

## Connecticut State Colleges and Universities BOR77700

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	4,633	4,633	4,633	4,633	4,633	4,633	4,633

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Other Current Expenses</b>							
Workers' Compensation Claims	3,225,818	-	-	-	-	-	-
Charter Oak State College	3,284,028	5,005,361	3,291,607	3,127,472	3,182,468	3,127,472	3,182,468
Community Tech College System	148,518,817	196,436,729	149,563,169	223,495,341	230,927,259	208,495,341	217,494,271
Connecticut State University	152,182,340	197,809,486	154,172,093	176,054,688	177,020,432	176,054,688	178,635,888
Board of Regents	404,258	436,324	408,341	460,084	466,906	460,084	466,906
Developmental Services	8,868,138	9,521,073	8,912,702	10,042,069	10,190,984	10,042,069	10,190,984
Outcomes-Based Funding Incentive	1,196,016	1,285,244	1,202,027	1,354,341	1,374,425	1,354,341	1,374,425
Institute for Municipal and Regional Policy	360,000	-	-	-	-	-	-
O'Neill Chair	-	-	315,000	315,000	315,000	315,000	315,000
Debt Free Community College	-	-	-	-	-	23,500,000	28,500,000
<b>Agency Total - General Fund</b>	<b>318,039,415</b>	<b>410,494,217</b>	<b>317,864,939</b>	<b>414,848,995</b>	<b>423,477,474</b>	<b>423,348,995</b>	<b>440,159,942</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	73,508,926	-	-	55,000,000	27,500,000
American Rescue Plan Act	-	16,500,000	178,600,000	119,200,000	48,800,000	169,200,000	48,800,000
<b>Agency Grand Total</b>	<b>318,039,415</b>	<b>426,994,217</b>	<b>569,973,865</b>	<b>534,048,995</b>	<b>472,277,474</b>	<b>647,548,995</b>	<b>516,459,942</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Restructure Fringe Benefits Funding to Higher Education Constituent Units

Charter Oak State College	(581,229)	(581,229)	(581,229)	(581,229)	-	-
Community Tech College System	39,980,379	39,980,379	39,980,379	39,980,379	-	-
Connecticut State University	2,306,870	2,306,870	2,306,870	2,306,870	-	-
<b>Total - General Fund</b>	<b>41,706,020</b>	<b>41,706,020</b>	<b>41,706,020</b>	<b>41,706,020</b>	<b>-</b>	<b>-</b>

#### Background

Currently, the General Fund through the Office of the State Comptroller - Fringe Benefits (OSC-FB) pays for the fringe benefits costs of constituent unit employees paid out of the General Fund, while the constituent units bear the fringe benefits costs of those constituent unit employees who are paid out of other college and university funds (e.g., tuition revenues).

#### Governor

Provide funding of \$41,706,020 in both FY 24 and FY 25 to realign higher education fringe benefits funding. The realignment would result in the payment of direct-charged fringe benefits (employee healthcare, Social Security taxes, group life and unemployment insurance) by the unit of higher education in which the employee is employed, for all constituent unit employees. Remaining fringe

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

costs (pension, retiree healthcare, and OPEB match) for all constituent unit employees would be paid by the General Fund (Office of the State Comptroller-Fringe Benefits, OSC-FB). The realignment is intended to be net-neutral to both the constituent units and the General Fund, and consequently, adjustments to the block grants and OSC-FB are made.

### Legislative

Same as Governor

### Provide Funding for Debt Free Community College

Community Tech College System	15,000,000	15,000,000	-	-	(15,000,000)	(15,000,000)
Debt Free Community College	-	-	15,000,000	15,000,000	15,000,000	15,000,000
<b>Total - General Fund</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>

### Background

Debt free community college began in the fall 2020 semester as required by PA 19-117, the FY 20 and FY 21 Budget.

In FY 23, eligibility for the debt free community college program's minimum and unmet need grants that are currently available to certain full-time community college students was expanded to include students who are enrolled in at least six credits in the semester and who otherwise meet the established eligibility criteria, under PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

The funding sources for the program have varied. In its first year (FY 21), funding was provided by the system office. Section 308 of PA 21-2 JSS, the budget implementer, carried forward FY 21 General Fund unexpended balances from various accounts and provided up to \$14 million in FY 22 and \$15 million in FY 23 to debt free community college for temporary support. Beginning in FY 24, up to \$14 million annually in net proceeds from any online lottery games will be used to fund debt free community college as provided by PA 19-117. However, current revenue projections anticipate online lottery proceeds will not be sufficient to fund the program.

### Governor

Provide \$15 million in both FY 24 and FY 25 for General Fund support of debt free community college. Do not use online lottery proceeds to fund the program in any fiscal year.

### Legislative

Provide \$15 million in both FY 24 and FY 25 for General Fund support of debt free community college. Do not use online lottery proceeds to fund the program in any fiscal year. The program will be funded through a separate Debt Free Community College account within CSCU.

### Transfer Roberta B. Willis Scholarship Funds to Debt Free Community College

Debt Free Community College	-	-	8,500,000	8,500,000	8,500,000	8,500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>

### Legislative

Transfer \$8.5 million in both FY 24 and FY 25 from the Roberta B. Willis Scholarship Fund within the Office of Higher Education that would have been allocated to the community colleges to the Connecticut State Colleges and Universities for the debt free community college program. Section 11 of PA 23-208 is related to this change.

### Provide Funding for Guided Pathways

Community Tech College System	-	6,500,000	-	6,500,000	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>6,500,000</b>	<b>-</b>	<b>6,500,000</b>	<b>-</b>	<b>-</b>

### Background

Guided Pathways helps students complete credentials, transfer, and secure jobs. The program is led by the Connecticut State Colleges and Universities (CSCU) Student Success Center. Currently, Guided Pathways is implemented across all twelve community colleges. In FY 22-FY 24, the program is receiving \$6.5 million annually, from ARPA funds.

### Governor

Provide \$6.5 million in FY 25 to provide General Fund support for the Guided Pathways program.

### Legislative

Same as Governor

### Expand Debt Free Community College

Debt Free Community College	-	-	-	5,000,000	-	5,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide \$5 million in FY 25 to expand debt free community college to include returning students per Section 134 of PA 23-204, the FY 24 and FY 25 budget.

**Adjust Block Grant Funding**

Community Tech College System	-	(1,567,012)	-	-	-	1,567,012
Connecticut State University	-	(1,615,456)	-	-	-	1,615,456
<b>Total - General Fund</b>	-	<b>(3,182,468)</b>	-	-	-	<b>3,182,468</b>

**Governor**

Reduce funding by \$3,182,468 (\$1,567,012 from the community colleges and \$1,615,456 from the state universities) in FY 25 to achieve savings.

**Legislative**

Do not reduce funding.

*Current Services*

**Provide Funding for Existing Wage Agreements**

Charter Oak State College	417,094	472,090	417,094	472,090	-	-
Community Tech College System	18,951,793	21,450,723	18,951,793	21,450,723	-	-
Connecticut State University	19,575,725	22,156,925	19,575,725	22,156,925	-	-
Board of Regents	51,743	58,565	51,743	58,565	-	-
Developmental Services	1,129,367	1,278,282	1,129,367	1,278,282	-	-
Outcomes-Based Funding Incentive	152,314	172,398	152,314	172,398	-	-
<b>Total - General Fund</b>	<b>40,278,036</b>	<b>45,588,983</b>	<b>40,278,036</b>	<b>45,588,983</b>	-	-

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$40,278,036 in FY 24 and \$45,588,983 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

*Carryforward*

**Provide Funding for Temporary Operating Support**

Board of Regents	-	-	55,000,000	27,500,000	55,000,000	27,500,000
<b>Total - Carry Forward Funding</b>	-	-	<b>55,000,000</b>	<b>27,500,000</b>	<b>55,000,000</b>	<b>27,500,000</b>

**Background**

Section 41(b) of PA 23-204 and sections 154, 160, and 163 of PA 23-205 carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

**Legislative**

Provide funding of \$55 million in FY 24 and \$27.5 million in FY 25 for temporary operating support to CSCU institutions.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *American Rescue Plan Act*

### Provide Temporary Support to CSCU

ARPA - CSFRF	97,700,000	48,800,000	147,700,000	48,800,000	50,000,000	-
<b>Total - American Rescue Plan Act</b>	<b>97,700,000</b>	<b>48,800,000</b>	<b>147,700,000</b>	<b>48,800,000</b>	<b>50,000,000</b>	<b>-</b>

#### Background

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

#### Governor

Provide funding of \$97.7 million in FY24 and \$48.8 million in FY 25 for temporary operating support. The Connecticut State Colleges and Universities have received a total of \$157 million in temporary operating support from previous ARPA allocations.

#### Legislative

Provide funding of \$147.7 million in FY 24 and \$48.8 million in FY 25 for Higher Education at CSCU.

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	317,864,939	317,864,939	317,864,939	317,864,939	-	-
Policy Revisions	56,706,020	60,023,552	65,206,020	76,706,020	8,500,000	16,682,468
Current Services	40,278,036	45,588,983	40,278,036	45,588,983	-	-
<b>Total Recommended - GF</b>	<b>414,848,995</b>	<b>423,477,474</b>	<b>423,348,995</b>	<b>440,159,942</b>	<b>8,500,000</b>	<b>16,682,468</b>