

Higher Education
Coordinator - Janelle Stevens
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund									
Office of Higher Education	2	SB	47,113,031	39,080,161	38,942,261	37,293,071	-	(37,293,071)	(100.00)
University of Connecticut	4	JS	239,665,397	219,640,712	191,330,933	196,119,593	190,631,592	(5,488,001)	(2.80)
University of Connecticut Health Center	6	JS	143,872,686	129,864,772	117,683,074	123,013,368	119,732,844	(3,280,524)	(2.67)
Connecticut State Colleges and Universities	8	JS	350,665,978	324,653,325	293,950,394	297,793,439	294,568,394	(3,225,045)	(1.08)
Total - General Fund			781,317,093	713,238,970	641,906,662	654,219,471	604,932,830	(49,286,641)	(7.53)
Total - Appropriated Funds			781,317,093	713,238,970	641,906,662	654,219,471	604,932,830	(49,286,641)	(7.53)

Office of Higher Education DHE66500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	27	27	27	27	-	(27)	(100.00)

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	2,053,774	1,723,498	1,365,616	1,428,180	-	(1,428,180)	(100.00)
Other Expenses	75,770	61,267	66,466	69,964	-	(69,964)	(100.00)
Other Current Expenses							
Minority Advancement Program	2,690,972	1,740,499	1,610,121	1,789,690	-	(1,789,690)	(100.00)
Alternate Route to Certification	53,489	46,447	-	-	-	-	n/a
National Service Act	272,522	197,407	234,120	260,896	-	(260,896)	(100.00)
Minority Teacher Incentive Program	362,544	327,991	320,134	355,704	-	(355,704)	(100.00)
Other Than Payments to Local Governments							
Roberta B. Willis Scholarship Fund	41,603,960	34,983,052	35,345,804	33,388,637	-	(33,388,637)	(100.00)
Agency Total - General Fund	47,113,031	39,080,161	38,942,261	37,293,071	-	(37,293,071)	(100.00)

Account	Governor Revised FY 19

Policy Revisions

Transfer the Office of Higher Education

Personal Services	(1,307,420)
Other Expenses	(34,082)
Minority Advancement Program	(1,610,721)
National Service Act	(234,806)
Minority Teacher Incentive Program	(320,134)
Roberta B. Willis Scholarship Fund	(33,388,637)
Total - General Fund	(36,895,800)
Positions - General Fund	(25)

Background

The Office of Higher Education seeks to advance postsecondary education for all state residents. Key state responsibilities, in addition to student financial aid administration, include: the licensure and accreditation of Connecticut's independent colleges and universities (programmatic and institutional; non-profit and for-profit), licensure of in-state academic programs offered by out-of-state institutions, regulation of more than 150 postsecondary schools and operation of the Alternate Route to Certification. The office also serves as the portal agency in the administration of Connecticut's State Authorization Reciprocity Agreements (SARA). Major federal responsibilities include AmeriCorps, Veterans Program Approval, and the Teacher Quality Partnership Grant Program.

Governor

Transfer twenty-five positions and corresponding agency funding of \$36,895,800 from the Office of Higher Education into the State Department of Education.

Account	Governor Revised FY 19
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Achieve Savings through the Transfer of Higher Education

Personal Services	(117,616)
Other Expenses	(32,384)
Total - General Fund	(150,000)
Positions - General Fund	(2)

Governor

Achieve savings, including two positions and corresponding Personal Services funding of \$117,616 and Other Expenses funding of \$32,384, associated with the transfer of the Office of Higher Education into the State Department of Education.

Annualize FY 18 Budgeted Lapses

Personal Services	(3,144)
Other Expenses	(3,498)
Minority Advancement Program	(178,969)
National Service Act	(26,090)
Minority Teacher Incentive Program	(35,570)
Total - General Fund	(247,271)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$247,241 to reflect this agency's portion of the non-SEBAC lapses.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	37,293,071
Policy Revisions	(37,293,071)
Total Recommended - GF	-

Positions	Governor Revised FY 19
Original Appropriation - GF	27
Policy Revisions	(27)
Total Recommended - GF	-

University of Connecticut UOC67000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	2,413	2,413	2,413	2,413	2,413	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Other Current Expenses							
Operating Expenses	218,081,088	199,391,699	171,988,981	176,494,509	171,494,997	(4,999,512)	(2.83)
Workers' Compensation Claims	2,080,095	1,842,018	2,299,505	2,271,228	2,271,228	-	-
Next Generation Connecticut	19,104,214	18,309,995	17,042,447	17,353,856	16,865,367	(488,489)	(2.81)
Other Than Payments to Local Governments							
Kirklyn M. Kerr Grant Program	400,000	97,000	-	-	-	-	n/a
Agency Total - General Fund	239,665,397	219,640,712	191,330,933	196,119,593	190,631,592	(5,488,001)	(2.80)

Account	Governor Revised FY 19

Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Operating Expenses	(4,604,592)
Next Generation Connecticut	(449,902)
Total - General Fund	(5,054,494)

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce funding by \$5,054,494 to reflect this agency's portion of the attrition savings.

Annualize FY 18 Budgeted Lapses

Operating Expenses	(394,920)
Next Generation Connecticut	(38,587)
Total - General Fund	(433,507)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$433,507 to reflect this agency's portion of the non-SEBAC lapses.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	196,119,593
Policy Revisions	(5,488,001)
Total Recommended - GF	190,631,592

Positions	Governor Revised FY 19
Original Appropriation - GF	2,413
Total Recommended - GF	2,413

University of Connecticut Health Center UHC72000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	1,698	1,698	1,698	1,698	1,698	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Other Current Expenses							
Operating Expenses	123,032,783	111,275,315	102,308,896	106,746,848	103,772,410	(2,974,438)	(2.79)
AHEC	399,546	374,186	374,566	374,566	374,566	-	-
Workers' Compensation Claims	7,982,024	7,357,671	4,320,855	4,324,771	4,324,771	-	-
Bioscience	12,458,333	10,857,600	10,678,757	11,567,183	11,261,097	(306,086)	(2.65)
Agency Total - General Fund	143,872,686	129,864,772	117,683,074	123,013,368	119,732,844	(3,280,524)	(2.67)

Account	Governor Revised FY 19

Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Operating Expenses	(2,739,482)
Bioscience	(281,908)
Total - General Fund	(3,021,390)

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce funding by \$3,021,390 to reflect this agency's portion of the attrition savings.

Annualize FY 18 Budgeted Lapses

Operating Expenses	(234,956)
Bioscience	(24,178)
Total - General Fund	(259,134)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$259,134 to reflect this agency's portion of the non-SEBAC lapses.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	123,013,368
Policy Revisions	(3,280,524)
Total Recommended - GF	119,732,844

Positions	Governor Revised FY 19
Original Appropriation - GF	1,698
Total Recommended - GF	1,698

Connecticut State Colleges and Universities

BOR77700

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	4,625	4,633	4,633	4,633	4,633	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Other Current Expenses							
Workers' Compensation Claims	3,737,996	3,345,663	3,289,276	3,289,276	3,289,276	-	-
Charter Oak State College	2,689,233	2,375,844	2,185,756	2,263,617	2,200,543	(63,074)	(2.79)
Community Tech College System	161,936,816	157,410,402	143,839,173	138,243,937	140,293,547	2,049,610	1.48
Connecticut State University	162,485,587	148,263,331	134,159,220	142,230,435	138,303,424	(3,927,011)	(2.76)
Board of Regents	524,777	428,494	362,240	366,875	366,875	-	-
Transform CSCU	19,291,569	2,142,140	-	-	-	-	n/a
Developmental Services	-	9,091,043	8,912,702	9,168,168	8,912,702	(255,466)	(2.79)
Outcomes-Based Funding Incentive	-	1,596,408	1,202,027	1,236,481	1,202,027	(34,454)	(2.79)
Institute for Municipal and Regional Policy	-	-	-	994,650	-	(994,650)	(100.00)
Agency Total - General Fund	350,665,978	324,653,325	293,950,394	297,793,439	294,568,394	(3,225,045)	(1.08)

Account	Governor Revised FY 19
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Charter Oak State College	(58,092)
Community Tech College System	(3,868,594)
Connecticut State University	(3,616,810)
Developmental Services	(235,286)
Outcomes-Based Funding Incentive	(31,732)
Total - General Fund	(7,810,514)

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce funding by \$7,810,514 to reflect this agency's portion of the attrition savings.

Increase Community College Funding

Community Tech College System	6,250,000
Total - General Fund	6,250,000

Account	Governor Revised FY 19
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Background

The Governor's revised FY 19 budget includes SEBAC attrition savings and partial annualization of FY 18 budgeted lapses to the Community Technical College System account, totaling \$4,200,390 in savings.

Governor

Increase funding by \$6,250,000 for the Community Technical College System account to support continued operations.

Annualize FY 18 Budgeted Lapses

Charter Oak State College	(4,982)
Community Tech College System	(331,796)
Connecticut State University	(310,201)
Developmental Services	(20,180)
Outcomes-Based Funding Incentive	(2,722)
Institute for Municipal and Regional Policy	(994,650)
Total - General Fund	(1,664,531)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$1,664,531 to reflect this agency's portion of the non-SEBAC lapses.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	297,793,439
Policy Revisions	(3,225,045)
Total Recommended - GF	294,568,394

Positions	Governor Revised FY 19
Original Appropriation - GF	4,633
Total Recommended - GF	4,633