

Office of Higher Education DHE66500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	27	27	27	27	27	27	27

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,276,554	1,381,409	1,535,334	1,523,364	1,581,234	1,523,364	1,581,234
Other Expenses	52,009	65,072	166,466	65,634	65,634	165,634	165,634
Other Current Expenses							
Minority Advancement Program	692,019	1,316,554	1,619,090	1,619,251	1,625,187	1,619,251	1,625,187
National Service Act	170,451	139,114	244,912	244,955	251,505	244,955	251,505
Minority Teacher Incentive Program	268,047	392,199	570,134	570,134	570,134	570,134	570,134
Other Than Payments to Local Governments							
Roberta B. Willis Scholarship Fund	33,356,012	33,942,541	33,388,637	33,388,637	33,388,637	33,388,637	33,388,637
Agency Total - General Fund	35,815,092	37,236,889	37,524,573	37,411,975	37,482,331	37,511,975	37,582,331
Additional Funds Available							
Federal & Other Restricted Act	3,572,812	4,356,156	4,368,550	4,368,550	4,368,550	4,368,550	4,368,550
American Rescue Plan Act	-	-	-	-	-	21,500,000	20,000,000
Special Funds, Non-Appropriated	61,654	57,213	57,213	57,213	57,213	57,213	57,213
Private Contributions & Other Restricted	415,731	412,230	412,230	412,230	412,230	412,230	412,230
Agency Grand Total	39,865,289	42,062,488	42,362,566	42,249,968	42,320,324	63,849,968	62,420,324

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Adjust Funding for Open Educational Resources Coordinating Council

Other Expenses	(100,000)	(100,000)	-	-	100,000	100,000
Total - General Fund	(100,000)	(100,000)	-	-	100,000	100,000

Background

PA 19-117 established the Open Educational Resources Coordinating Council. The statewide body includes representatives from Connecticut's public and private institutions of higher education. The council has been charged with promoting and supporting the adoption of Open Educational Resources (OER) which are free online and openly licensed instructional materials. The council focused on 'high impact' course areas that see the largest enrollments and also involve the highest textbook costs. Through the work of the coordinating council approximately 1,184 students across 60 different course sections have avoided over \$171,000 in textbook costs.

Governor

Eliminate \$100,000 in both FY 22 and FY 23 associated with the Open Educational Resources Grant Program.

Legislative

Maintain funding for the Open Educational Resources Coordinating Council.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Annualize FY 21 Rescissions

Personal Services	(15,103)	(15,103)	(15,103)	(15,103)	-	-
Other Expenses	(832)	(832)	(832)	(832)	-	-
Total - General Fund	(15,935)	(15,935)	(15,935)	(15,935)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$15,935 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	3,133	61,003	3,133	61,003	-	-
Minority Advancement Program	161	6,097	161	6,097	-	-
National Service Act	43	6,593	43	6,593	-	-
Total - General Fund	3,337	73,693	3,337	73,693	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$3,337 in FY 22 and \$73,693 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

American Rescue Plan Act

Provide Funding for Roberta Willis Scholarship

ARPA	-	-	20,000,000	20,000,000	20,000,000	20,000,000
Total - American Rescue Plan Act	-	-	20,000,000	20,000,000	20,000,000	20,000,000

Legislative

Provide \$20 million in both FY 22 and FY 23 to increase support for the Roberta Willis Scholarship program.

Provide Funding for Summer College Corps

ARPA	-	-	1,500,000	-	1,500,000	-
Total - American Rescue Plan Act	-	-	1,500,000	-	1,500,000	-

Legislative

Provide \$1.5 million in FY 22 for the Summer College Corps program.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	37,524,573	37,524,573	37,524,573	37,524,573	-	-
Policy Revisions	(115,935)	(115,935)	(15,935)	(15,935)	100,000	100,000
Current Services	3,337	73,693	3,337	73,693	-	-
Total Recommended - GF	37,411,975	37,482,331	37,511,975	37,582,331	100,000	100,000