

Higher Education
 Coordinator – Janelle Stevens
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov - App FY 20
					FY 20	FY 21	FY 20	FY 21	
General Fund									
Office of Higher Education	2	SB	36,904,149	37,045,800	37,107,394	37,174,573	37,107,394	37,174,573	0.17
University of Connecticut	3	JS	191,323,550	190,631,592	204,574,669	220,031,822	200,354,783	211,250,337	5.10
University of Connecticut Health Center	4	JS	117,598,041	119,732,844	130,065,826	137,404,897	128,230,785	135,850,006	7.10
Connecticut State Colleges and Universities	6	JS	294,474,636	289,518,394	328,493,507	352,091,089	303,800,385	319,755,686	4.93
Total - General Fund			640,300,376	636,928,630	700,241,396	746,702,381	669,493,347	704,030,602	5.11
Total - Appropriated Funds			640,300,376	636,928,630	700,241,396	746,702,381	669,493,347	704,030,602	5.11

MAJOR CHANGES

CONNECTICUT STATE COLLEGES AND UNIVERSITIES, UCONN, & UCONN HEALTH CENTER

- **Increase Block Grants to the Public Colleges and Universities:** Operating Expenses appropriations to each of the public institutions of higher education increase by between 5.0 and 6.2 percent annually for wage increases in each of FY 20 and FY 21.

UCONN HEALTH CENTER

- **Increase Bioscience Funding:** Bioscience Initiative funding rises by \$4.1 million in FY 20 and \$4.7 million in FY 21, an increase of approximately 40 percent. The Bioscience Initiative is a multi-year effort, begun in 2011, to support the bioscience industry and the health center through construction, hiring, equipment investments, and community programs. The increases bring FY 20 and FY 21 Bioscience funding to \$15.4 million and \$16.0 million respectively, approximately the levels envisioned in the original Bioscience plan (\$15.5 million and \$15.9 million).

Office of Higher Education DHE66500

Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	27	27	27	27	27	27	-

Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	925,633	1,425,036	1,477,763	1,535,334	1,477,763	1,535,334	3.70
Other Expenses	59,538	66,466	66,466	66,466	66,466	66,466	-
Other Current Expenses							
Minority Advancement Program	1,047,308	1,610,721	1,614,726	1,619,090	1,614,726	1,619,090	0.25
National Service Act	187,972	234,806	239,668	244,912	239,668	244,912	2.07
Minority Teacher Incentive Program	297,318	320,134	320,134	320,134	320,134	320,134	-
Other Than Payments to Local Governments							
Roberta B. Willis Scholarship Fund	34,386,380	33,388,637	33,388,637	33,388,637	33,388,637	33,388,637	-
Agency Total - General Fund	36,904,149	37,045,800	37,107,394	37,174,573	37,107,394	37,174,573	0.17

Account	Governor Recommended	
	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	52,727	110,298
Minority Advancement Program	4,005	8,369
National Service Act	4,862	10,106
Total - General Fund	61,594	128,773

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$61,594 in FY 20 and \$128,773 in FY 21 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	37,045,800	37,045,800
Current Services	61,594	128,773
Total Recommended - GF	37,107,394	37,174,573

University of Connecticut UOC67000

Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	2,413	2,413	2,413	2,413	2,413	2,413	-

Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Other Current Expenses							
Operating Expenses	171,988,929	171,494,997	184,618,815	199,182,784	181,218,188	192,113,742	5.67
Workers' Compensation Claims	2,292,122	2,271,228	2,339,365	2,409,546	2,271,228	2,271,228	-
Next Generation Connecticut	17,042,499	16,865,367	17,616,489	18,439,492	16,865,367	16,865,367	-
Agency Total - General Fund	191,323,550	190,631,592	204,574,669	220,031,822	200,354,783	211,250,337	5.10

Account	Governor Recommended	
	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Operating Expenses	9,723,191	20,618,745
Total - General Fund	9,723,191	20,618,745

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$9,723,191 in FY 20 and \$20,618,745 in FY 21 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	190,631,592	190,631,592
Current Services	9,723,191	20,618,745
Total Recommended - GF	200,354,783	211,250,337

University of Connecticut Health Center UHC72000

Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	1,698	1,698	1,698	1,698	1,698	1,698	-

Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Other Current Expenses							
Operating Expenses	102,308,892	103,772,410	113,975,036	121,179,818	109,785,175	116,556,690	5.79
AHEC	374,365	374,566	375,179	375,832	375,179	375,832	0.16
Workers' Compensation Claims	4,236,027	4,324,771	4,454,514	4,588,150	2,670,431	2,917,484	(38.25)
Bioscience	10,678,757	11,261,097	11,261,097	11,261,097	15,400,000	16,000,000	36.75
Agency Total - General Fund	117,598,041	119,732,844	130,065,826	137,404,897	128,230,785	135,850,006	7.10

Account	Governor Recommended	
	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Operating Expenses	6,012,765	12,784,280
AHEC	613	1,266
Total - General Fund	6,013,378	12,785,546

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$6,013,378 in FY 20 and \$12,785,546 in FY 21 to reflect this agency's increased wage costs.

Increase Funding for Bioscience Initiative

Bioscience	4,138,903	4,738,903
Total - General Fund	4,138,903	4,738,903

Background

The Bioscience Initiative is a multi-year effort, begun in 2011, to support the bioscience industry and the health center. The initiative involves construction, hiring, equipment, and community programs to meet goals regarding increased research modern facilities, higher medical and dental school enrollment, and improved primary care. The original Bioscience plan called for funding of approximately \$15.5 million in FY 20 and \$15.9 million in FY 21.

Governor

Increase funding by \$4,138,903 in FY 20 and \$4,738,903 in FY 21.

Account	Governor Recommended	
	FY 20	FY 21

Transfer CMHC Workers' Compensation Claims Funding to DOC

Workers' Compensation Claims	(1,991,106)	(1,991,106)
Total - General Fund	(1,991,106)	(1,991,106)

Background

The Department of Correction (DOC) assumed responsibility for providing inmate healthcare in FY 19. This service was previously provided by UConn Health (UCH) but the contract between UCH and DOC ended on June 30, 2018. This policy transfers the Workers' Compensation Claims amounts associated with the Correctional Managed Health Care workers to the DOC based on FY 18 expenditures.

Governor

Transfer \$1,991,106 in both FY 20 and FY 21 in Workers' Compensation Claims funding from UConn Health to the Department of Correction.

Increase Funding for Workers' Compensation Costs

Workers' Compensation Claims	336,766	583,819
Total - General Fund	336,766	583,819

Background

Annual UConn Health Workers' Compensation Claims costs (excluding inmate health) ranged between approximately \$4.3 million and \$4.9 million from FY 14 through FY 18. In FY 19, UConn Health has approximately \$5.5 million available to pay its Workers' Compensation Claims costs. In addition to appropriated funds, UConn Health draws upon \$3.2 million in other revenues to pay these costs. This adjustment reflects anticipated increased costs due to FY 20 and FY 21 wage increases as well as medical cost inflation.

Governor

Increase funding by \$336,766 in FY 20 and \$583,819 in FY 21, which results in total Workers' Compensation Claims funds available of \$5,870,431 in FY 20 and \$6,117,484 in FY 21 after accounting for the transfer to DOC of account funding associated with inmate healthcare.

Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	119,732,844	119,732,844
Current Services	8,497,941	16,117,162
Total Recommended - GF	128,230,785	135,850,006

Connecticut State Colleges and Universities

BOR77700

Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	4,633	4,633	4,633	4,633	4,633	4,633	-

Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Other Current Expenses							
Operating Expenses	-	-	16,200,000	16,200,000	-	-	n/a
Workers' Compensation Claims	3,513,522	3,289,276	3,514,000	3,514,000	3,289,276	3,289,276	-
Charter Oak State College	2,185,756	2,950,543	3,112,823	3,284,028	3,112,823	3,284,028	5.50
Community Tech College System	143,839,170	134,043,547	147,818,746	162,764,890	141,415,942	149,193,817	5.50
Connecticut State University	134,159,220	138,303,424	146,889,084	155,340,282	145,180,562	153,165,495	4.97
Board of Regents	362,239	366,875	394,125	423,160	387,053	408,341	5.50
Developmental Services	8,912,702	8,912,702	8,912,702	8,912,702	8,912,702	8,912,702	-
Outcomes-Based Funding Incentive	1,202,027	1,202,027	1,202,027	1,202,027	1,202,027	1,202,027	-
Institute for Municipal and Regional Policy	300,000	450,000	450,000	450,000	300,000	300,000	(33.33)
Agency Total - General Fund	294,474,636	289,518,394	328,493,507	352,091,089	303,800,385	319,755,686	4.93

Account	Governor Recommended	
	FY 20	FY 21

Policy Revisions

Annualize FY 19 Holdbacks

Institute for Municipal and Regional Policy	(150,000)	(150,000)
Total - General Fund	(150,000)	(150,000)

Background

The Office of Policy and Management implemented FY 19 holdbacks totaling \$18.5 million. The Governor's FY 20 and FY 21 Budget annualizes \$7.7 million of these holdbacks in both FY 20 and FY 21 across various agencies.

Governor

Reduce funding by \$150,000 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Current Services

Provide Funding for Wage Increases

Charter Oak State College	162,280	333,485
Community Tech College System	7,372,395	15,150,270
Connecticut State University	6,877,138	14,862,071
Board of Regents	20,178	41,466

Account	Governor Recommended	
	FY 20	FY 21
Total - General Fund	14,431,991	30,387,292

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$14,431,991 in FY 20 and \$30,387,292 in FY 21 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	289,518,394	289,518,394
Policy Revisions	(150,000)	(150,000)
Current Services	14,431,991	30,387,292
Total Recommended - GF	303,800,385	319,755,686