

**Higher Education**  
 Coordinator – Janelle Stevens  
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
<b>General Fund</b>									
Office of Higher Education	2	SB	36,904,149	35,815,092	37,357,394	37,524,573	37,524,573	-	-
University of Connecticut	3	JS	191,323,550	194,977,820	200,354,783	211,250,337	208,647,738	(2,602,599)	(1.23)
University of Connecticut Health Center	5	JS	117,598,041	122,384,538	128,230,785	135,850,006	169,050,006	33,200,000	24.44
Connecticut State Colleges and Universities	7	JS	294,474,636	301,184,200	304,075,385	320,030,686	324,611,812	4,581,126	1.43
<b>Total - General Fund</b>			<b>640,300,376</b>	<b>654,361,650</b>	<b>670,018,347</b>	<b>704,655,602</b>	<b>739,834,129</b>	<b>35,178,527</b>	<b>4.99</b>
<b>Total - Appropriated Funds</b>			<b>640,300,376</b>	<b>654,361,650</b>	<b>670,018,347</b>	<b>704,655,602</b>	<b>739,834,129</b>	<b>35,178,527</b>	<b>4.99</b>

## Office of Higher Education DHE66500

### Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	27	27	27	27	27	-	-

### Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	925,633	1,276,554	1,377,763	1,535,334	1,535,334	-	-
Other Expenses	59,538	52,009	166,466	166,466	166,466	-	-
<b>Other Current Expenses</b>							
Minority Advancement Program	1,047,308	692,019	1,614,726	1,619,090	1,619,090	-	-
National Service Act	187,972	170,451	239,668	244,912	244,912	-	-
Minority Teacher Incentive Program	297,318	268,047	570,134	570,134	570,134	-	-
<b>Other Than Payments to Local Governments</b>							
Roberta B. Willis Scholarship Fund	34,386,380	33,356,012	33,388,637	33,388,637	33,388,637	-	-
<b>Agency Total - General Fund</b>	<b>36,904,149</b>	<b>35,815,092</b>	<b>37,357,394</b>	<b>37,524,573</b>	<b>37,524,573</b>	-	-

### Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	37,524,573
<b>Total Recommended - GF</b>	<b>37,524,573</b>

Positions	Governor Revised FY 21
Original Appropriation - GF	27
<b>Total Recommended - GF</b>	<b>27</b>

## University of Connecticut UOC67000

### Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	2,413	2,413	2,413	2,413	2,413	-	-

### Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
<b>Other Current Expenses</b>							
Operating Expenses	171,988,929	175,688,005	198,083,555	208,979,109	206,376,510	(2,602,599)	(1.25)
Workers' Compensation Claims	2,292,122	2,508,775	2,271,228	2,271,228	2,271,228	-	-
Next Generation Connecticut	17,042,499	16,781,040	-	-	-	-	n/a
<b>Agency Total - General Fund</b>	<b>191,323,550</b>	<b>194,977,820</b>	<b>200,354,783</b>	<b>211,250,337</b>	<b>208,647,738</b>	<b>(2,602,599)</b>	<b>(1.23)</b>

Account	Governor Revised FY 21

## *Policy Revisions*

### Reduce Operating Support

Operating Expenses	(2,602,599)
<b>Total - General Fund</b>	<b>(2,602,599)</b>

#### Background

The University of Connecticut (Storrs and regional campuses) receives approximately one-quarter of its \$1.4 billion in revenues from the General Fund. General Fund support is used to pay for some of the costs associated with the approximately 6,400 UConn employees.

#### Governor

Reduce funding by \$2,602,599 to achieve savings to the General Fund.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 21</b>
Original Appropriation - GF	211,250,337
Policy Revisions	(2,602,599)
<b>Total Recommended - GF</b>	<b>208,647,738</b>

<b>Positions</b>	<b>Governor Revised FY 21</b>
Original Appropriation - GF	2,413
<b>Total Recommended - GF</b>	<b>2,413</b>

## University of Connecticut Health Center

### UHC72000

#### Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	1,698	1,698	1,698	1,698	1,698	-	-

#### Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
<b>Other Current Expenses</b>							
Operating Expenses	102,308,892	106,546,047	109,785,175	116,556,690	116,556,690	-	-
AHEC	374,365	371,918	375,179	375,832	375,832	-	-
Workers' Compensation Claims	4,236,027	4,261,781	2,670,431	2,917,484	2,917,484	-	-
Bioscience	10,678,757	11,204,792	15,400,000	16,000,000	16,000,000	-	-
Temporary Operating Subsidy	-	-	-	-	33,200,000	33,200,000	n/a
<b>Agency Total - General Fund</b>	<b>117,598,041</b>	<b>122,384,538</b>	<b>128,230,785</b>	<b>135,850,006</b>	<b>169,050,006</b>	<b>33,200,000</b>	<b>24.44</b>

Account	Governor Revised FY 21

## *Policy Revisions*

### Provide Additional Operating Support

Temporary Operating Subsidy	33,200,000
<b>Total - General Fund</b>	<b>33,200,000</b>

#### **Background**

The University of Connecticut Health Center receives approximately one-quarter of its \$1.2 billion in revenues from the General Fund. General Fund support is used to pay for some of the costs associated with Health Center employees. The Health Center consists of graduate programs, a hospital, a research enterprise, and outpatient clinics that together employ approximately 4,800 people. A deficit of approximately \$52 million is anticipated in FY 21. The FY 20 and FY 21 Budget provided \$33.2 million in FY 20 for additional supplementary fringe benefit support, within the Office of the State Comptroller - Fringe Benefits.

#### **Governor**

Provide funding of \$33.2 million to support ongoing operations.

### Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	135,850,006
Policy Revisions	33,200,000
<b>Total Recommended - GF</b>	<b>169,050,006</b>

Positions	Governor Revised FY 21
Original Appropriation - GF	1,698
<b>Total Recommended - GF</b>	<b>1,698</b>

# Connecticut State Colleges and Universities

## BOR77700

### Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	4,633	4,633	4,633	4,633	4,633	-	-

### Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
<b>Other Current Expenses</b>							
Workers' Compensation Claims	3,513,522	3,669,776	3,289,276	3,289,276	3,289,276	-	-
Charter Oak State College	2,185,756	3,104,715	3,112,823	3,284,028	3,284,028	-	-
Community Tech College System	143,839,170	139,947,624	141,440,942	149,218,817	149,218,817	-	-
Connecticut State University	134,159,220	143,675,994	145,330,562	153,315,495	153,315,495	-	-
Board of Regents	362,239	371,362	387,053	408,341	408,341	-	-
Developmental Services	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	-	-
Institute for Municipal and Regional Policy	300,000	300,000	400,000	400,000	400,000	-	-
Debt Free Community College	-	-	-	-	4,581,126	4,581,126	n/a
<b>Agency Total - General Fund</b>	<b>294,474,636</b>	<b>301,184,200</b>	<b>304,075,385</b>	<b>320,030,686</b>	<b>324,611,812</b>	<b>4,581,126</b>	<b>1.43</b>

Account	Governor Revised FY 21

## Policy Revisions

### Provide Funding for Debt-Free Community College

Debt Free Community College	2,450,842
<b>Total - General Fund</b>	<b>2,450,842</b>

#### Background

Debt-free community college for eligible full-time students new to the community colleges was created by PA 19-117, the FY 20 and FY 21 Budget. PA 19-117 requires the program to begin in FY 21 (the fall 2020 semester) and the Governor to propose funding.

#### Governor

Provide funding of \$2,450,842 to reflect anticipated program costs, including \$500,000 for marketing, under new eligibility limits for students: (1) an Expected Family Contribution on the Free Application for Federal Student Aid (FAFSA) of \$7,500 or less, and (2) enrollment in a community college for the first time within one year of high school graduation.

### Provide Funding for Guided Pathways

Debt Free Community College	2,130,284
<b>Total - General Fund</b>	<b>2,130,284</b>

#### Background

The community colleges plan to implement Guided Pathways, a framework that uses academic advising and data to improve student outcomes, gradually over three years beginning in FY 21 (the fall 2020 semester). The CSCU system office anticipates filling 68 new academic advisor positions at the colleges in FY 21 at a cost of approximately \$8.3 million including fringe benefits.

Account	Governor Revised FY 21
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Guided Pathways is expected by CSCU to generate additional revenue that will partially offset the cost of the new advisors and other expenses, resulting in a total net cost of approximately \$3.3 million in FY 21.

**Governor**

Provide \$2,130,284 to support new academic advisor positions under the Guided Pathways initiative, within the Debt Free Community College account.

**Transfer Funding from the O'Neill Chair**

Connecticut State University	(150,000)
<b>Total - General Fund</b>	<b>(150,000)</b>

**Background**

The Governor William A. O'Neill Endowed Chair in Public Policy and Practical Politics was established in 2000 to promote understanding of Connecticut state government. The chair is housed within Central Connecticut State University's Center for Public Policy and Social Research.

**Governor**

Transfer \$150,000 to new building operations at the state universities, to reflect the elimination of dedicated funding for the O'Neill Chair.

**Transfer Funding to New Building Operations at the State Universities**

Connecticut State University	150,000
<b>Total - General Fund</b>	<b>150,000</b>

**Background**

In recent years, the Connecticut State Universities have opened numerous renovated and new facilities.

**Governor**

Provide funding of \$150,000 to support new building operations at the state universities.

**Totals**

Budget Components	Governor Revised FY 21
Original Appropriation - GF	320,030,686
Policy Revisions	4,581,126
<b>Total Recommended - GF</b>	<b>324,611,812</b>

Positions	Governor Revised FY 21
Original Appropriation - GF	4,633
<b>Total Recommended - GF</b>	<b>4,633</b>