

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

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
<b>General Fund</b>									
Office of Higher Education	2	SB	37,236,889	35,593,277	37,411,975	37,582,331	37,758,185	175,854	0.47
University of Connecticut	4	JS	199,907,902	208,821,689	208,184,065	208,184,065	228,184,065	20,000,000	9.61
University of Connecticut Health Center	6	JS	127,578,333	185,547,896	135,730,117	133,730,117	153,730,117	20,000,000	14.96
Connecticut State Colleges and Universities	8	JS	302,676,443	318,039,415	317,864,939	317,864,939	341,864,939	24,000,000	7.55
<b>Total - General Fund</b>			<b>667,399,567</b>	<b>748,002,277</b>	<b>699,191,096</b>	<b>697,361,452</b>	<b>761,537,306</b>	<b>64,175,854</b>	<b>9.20</b>
<b>Total - Appropriated Funds</b>			<b>667,399,567</b>	<b>748,002,277</b>	<b>699,191,096</b>	<b>697,361,452</b>	<b>761,537,306</b>	<b>64,175,854</b>	<b>9.20</b>

## Office of Higher Education DHE66500

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	27	27	27	27	26	(1)	(3.70)

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	1,381,409	1,408,174	1,423,364	1,581,234	1,473,629	(107,605)	(6.81)
Other Expenses	65,072	94,027	165,634	165,634	449,093	283,459	171.14
<b>Other Current Expenses</b>							
Minority Advancement Program	1,316,554	1,308,055	1,619,251	1,625,187	1,625,187	-	-
National Service Act	139,114	144,677	244,955	251,505	251,505	-	-
Minority Teacher Incentive Program	392,199	456,627	570,134	570,134	570,134	-	-
<b>Other Than Payments to Local Governments</b>							
Roberta B. Willis Scholarship Fund	33,942,541	32,181,717	33,388,637	33,388,637	33,388,637	-	-
<b>Agency Total - General Fund</b>	<b>37,236,889</b>	<b>35,593,277</b>	<b>37,411,975</b>	<b>37,582,331</b>	<b>37,758,185</b>	<b>175,854</b>	<b>0.47</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	-	21,500,000	20,000,000	20,000,000	-	-
<b>Agency Grand Total</b>	<b>37,236,889</b>	<b>35,593,277</b>	<b>58,911,975</b>	<b>57,582,331</b>	<b>57,758,185</b>	<b>175,854</b>	<b>0.31</b>

Account	Governor Revised FY 23

## *Policy Revisions*

### Consolidate Information Technology Functions Under the Department of Administrative Services

Personal Services	(107,605)
Other Expenses	(16,541)
<b>Total - General Fund</b>	<b>(124,146)</b>
<b>Positions - General Fund</b>	<b>(1)</b>

#### Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

#### Governor

Transfer \$124,146 (\$107,605 in Personal Services and \$16,541 in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Account	Governor Revised FY 23
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## Current Services

### Provide Funding for Financial Aid Software Maintenance and Support

Other Expenses	300,000
<b>Total - General Fund</b>	<b>300,000</b>

#### Background

The Information Technology Capital Investment Committee approved a bond allocation requested to implement a new financial aid processing system for the Roberta Willis Scholarship. The bond allocation covers the up-front costs for the software, but does not cover the ongoing costs related to software maintenance and support costs for the project. The Roberta Willis Scholarship administrative allowance was increased in section 198 of P.A. 21-2 JSS to cover these costs.

#### Governor

Provide \$300,000 to cover ongoing expenses related to the new financial aid processing system for the Roberta Willis Scholarship program.

### Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	37,582,331
Policy Revisions	(124,146)
Current Services	300,000
<b>Total Recommended - GF</b>	<b>37,758,185</b>

Positions	Governor Revised FY 23
Original Appropriation - GF	27
Policy Revisions	(1)
<b>Total Recommended - GF</b>	<b>26</b>

## University of Connecticut UOC67000

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	2,413	2,413	2,413	2,413	2,413	-	-

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
<b>Other Current Expenses</b>							
Operating Expenses	197,736,278	206,589,318	207,784,065	207,784,065	227,784,065	20,000,000	9.63
Workers' Compensation Claims	2,171,624	2,232,371	-	-	-	-	n/a
Institute for Municipal and Regional Policy	-	-	400,000	400,000	400,000	-	-
<b>Agency Total - General Fund</b>	<b>199,907,902</b>	<b>208,821,689</b>	<b>208,184,065</b>	<b>208,184,065</b>	<b>228,184,065</b>	<b>20,000,000</b>	<b>9.61</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	2,750,000	8,837,251	16,828,946	7,991,695	90.43
American Rescue Plan Act	-	-	20,000,000	5,000,000	5,000,000	-	-
<b>Agency Grand Total</b>	<b>199,907,902</b>	<b>208,821,689</b>	<b>230,934,065</b>	<b>222,021,316</b>	<b>250,013,011</b>	<b>27,991,695</b>	<b>12.61</b>

Account	Governor Revised FY 23

## *Policy Revisions*

### Provide Funding for Operating Support

Operating Expenses	20,000,000
<b>Total - General Fund</b>	<b>20,000,000</b>

#### Background

Employees of the higher education constituent units are funded through either the General Fund block grants or other revenue sources, such as student tuition.

#### Governor

Provide \$20 million in FY 23 to assist with the cost of wages for employees not funded through the General Fund block grant.

### Provide FY 22 Deficiency Funding for Wages

#### Governor

Provide \$25,310,209 in FY 22 to assist with the current year cost of anticipated retroactive wage increases for employees who are not funded through the General Fund block grant.

Account	Governor Revised FY 23
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## Carry Forward

### Use of Carryforward: Provide Funding for the 27th Payroll During FY 2023

Operating Expenses	7,991,695
<b>Total - Carry Forward Funding</b>	<b>7,991,695</b>

#### Background

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

#### Governor

Provide carryforward funding of \$7,991,695 for the 27th payroll in FY 23.

### Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	208,184,065
Policy Revisions	20,000,000
<b>Total Recommended - GF</b>	<b>228,184,065</b>

Positions	Governor Revised FY 23
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 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	1,698	1,698	1,698	1,698	1,698	-	-

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
<b>Other Current Expenses</b>							
Operating Expenses	109,236,249	166,556,690	133,354,285	133,354,285	153,354,285	20,000,000	15.00
AHEC	375,179	375,832	375,832	375,832	375,832	-	-
Workers' Compensation Claims	2,643,905	2,692,374	-	-	-	-	n/a
Bioscience	15,323,000	15,923,000	-	-	-	-	n/a
Temporary Operating Support	-	-	2,000,000	-	-	-	n/a
<b>Agency Total - General Fund</b>	<b>127,578,333</b>	<b>185,547,896</b>	<b>135,730,117</b>	<b>133,730,117</b>	<b>153,730,117</b>	<b>20,000,000</b>	<b>14.96</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	4,900,000	30,200,000	65,843,466	35,643,466	118.02
American Rescue Plan Act	-	-	73,000,000	-	-	-	n/a
<b>Agency Grand Total</b>	<b>127,578,333</b>	<b>185,547,896</b>	<b>213,630,117</b>	<b>163,930,117</b>	<b>219,573,583</b>	<b>55,643,466</b>	<b>33.94</b>

Account	Governor Revised FY 23

## Policy Revisions

### Provide Funding for Operating Support

Operating Expenses	20,000,000
<b>Total - General Fund</b>	<b>20,000,000</b>

#### Background

Employees of the higher education constituent units are funded through either the General Fund block grants or other revenue sources, such as student tuition.

#### Governor

Provide \$20 million in FY 23 to assist with the cost of wages for employees not funded through the General Fund block grant.

### Provide FY 22 Deficiency Funding for Wages

#### Governor

Provide \$28.9 million in FY 22 to assist with the current year cost of anticipated retroactive wage increases for employees who are not funded through the General Fund block grant.

Account	Governor Revised FY 23
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## Carry Forward

### Use of Carryforward: Provide Additional Temporary Operating Support

Temporary Operating Support	30,500,000
<b>Total - Carry Forward Funding</b>	<b>30,500,000</b>

#### Background

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

#### Governor

Provide carryforward funding of \$30.5 million for additional temporary operating support.

### Use of Carryforward: Replenish the Medical Malpractice Trust Fund

#### Governor

Provide \$20 million in FY 23 to the UConn Health Center's Medical Malpractice Trust Fund to replace the same total amount that was swept from the fund in FY 10 and FY 11.

### Use of Carryforward: Provide Funding for the 27th Payroll During FY 23

Operating Expenses	5,129,011
AHEC	14,455
<b>Total - Carry Forward Funding</b>	<b>5,143,466</b>

#### Background

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

#### Governor

Provide carryforward funding of \$5,143,466 to the UConn Health block grant (\$5,129,011) and AHEC (\$14,455) for the 27th payroll in FY 23.

## Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	133,730,117
Policy Revisions	20,000,000
<b>Total Recommended - GF</b>	<b>153,730,117</b>

Positions	Governor Revised FY 23
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 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	4,633	4,633	4,633	4,633	4,633	-	-

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
<b>Other Current Expenses</b>							
Workers' Compensation Claims	3,434,319	3,225,818	-	-	-	-	n/a
Charter Oak State College	3,112,823	3,284,028	3,291,607	3,291,607	3,791,607	500,000	15.19
Community Tech College System	140,733,736	148,518,817	149,563,169	149,563,169	158,563,169	9,000,000	6.02
Connecticut State University	144,603,909	152,182,340	154,487,093	154,487,093	168,987,093	14,500,000	9.39
Board of Regents	367,501	404,258	408,341	408,341	408,341	-	-
Developmental Services	8,868,138	8,868,138	8,912,702	8,912,702	8,912,702	-	-
Outcomes-Based Funding Incentive	1,196,017	1,196,016	1,202,027	1,202,027	1,202,027	-	-
Institute for Municipal and Regional Policy	360,000	360,000	-	-	-	-	n/a
<b>Agency Total - General Fund</b>	<b>302,676,443</b>	<b>318,039,415</b>	<b>317,864,939</b>	<b>317,864,939</b>	<b>341,864,939</b>	<b>24,000,000</b>	<b>7.55</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	58,930,884	63,443,926	73,443,926	10,000,000	15.76
American Rescue Plan Act	-	-	16,500,000	11,500,000	106,500,000	95,000,000	826.09
<b>Agency Grand Total</b>	<b>302,676,443</b>	<b>318,039,415</b>	<b>393,295,823</b>	<b>392,808,865</b>	<b>521,808,865</b>	<b>129,000,000</b>	<b>32.84</b>

Account	Governor Revised FY 23

## *Policy Revisions*

### Provide Funding for Operating Support

Charter Oak State College	500,000
Community Tech College System	9,000,000
Connecticut State University	14,500,000
<b>Total - General Fund</b>	<b>24,000,000</b>

#### Background

Employees of the higher education constituent units are funded through either the General Fund block grants or other revenue sources, such as student tuition.

#### Governor

Provide \$24 million in FY 23 to assist with the cost of wages for employees not funded through the General Fund block grants. Of these funds: (1) \$14.5 million is provided to the four state universities; (2) \$9 million to the community colleges; and (3) \$500,000 to Charter Oak State College.



Account	Governor Revised FY 23
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### Provide FY 22 Deficiency Funding for Wages

#### Governor

Provide \$21.6 million in FY 22 to the Connecticut State Colleges and Universities system to assist with the current year cost of anticipated retroactive wage increases for employees who are not funded through the General Fund block grants. Funding is divided among the CSCU components: (1) \$13,358,000 to the state universities; (2) \$7,725,000 to the community colleges; and (3) \$517,000 to Charter Oak State College.

## Carry Forward

### Use of Carryforward: Provide Funding for the 27th Payroll During FY 23

Charter Oak State College	107,099
Community Tech College System	4,866,346
Connecticut State University	5,026,555
<b>Total - Carry Forward Funding</b>	<b>10,000,000</b>

#### Background

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

#### Governor

Provide carryforward funding of \$10 million to the Connecticut State Colleges and Universities for the 27th payroll in FY 23. The funding is allocated among the components: (1) \$5,026,555 to the four state universities; (2) \$4,866,346 to the 12 community colleges; and (3) \$107,099 to Charter Oak State College.

## American Rescue Plan Act

### Use of ARPA Funding: Provide Operating Support

ARPA	65,000,000
<b>Total - American Rescue Plan Act</b>	<b>65,000,000</b>

#### Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

#### Governor

Provide ARPA funding of \$65 million in FY 23 for recovery support to the Connecticut State Colleges and Universities. Of this funding, at least half must be used to pay for institutional financial aid to students, which otherwise would be provided through institutional tuition revenues.

### Use of ARPA Funding: Healthcare Workforce Needs

ARPA	25,000,000
<b>Total - American Rescue Plan Act</b>	<b>25,000,000</b>

#### Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Account	Governor Revised FY 23
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**Governor**

Provide ARPA funding of \$25 million in FY 23, \$25 million in FY 24, and \$5 million in FY 25 to increase the number of nursing and mental health professionals (Targeted Career Pathways). Funding is provided to hire faculty for these areas (\$20 million in FY 23 and \$15 million in FY 24) and to provide financial aid for students pursuing relevant degrees (\$5 million in FY 23, \$10 million in FY 24, and \$5 million in FY 25). The Connecticut State Colleges and Universities system will work with the Office of Workforce Strategy in designing and implementing the efforts, which are anticipated to include private nonprofit institutions of higher education in Connecticut as well as UConn and CSCU.

**Use of ARPA Funding: Provide Support to Certain Facilities**

ARPA	5,000,000
<b>Total - American Rescue Plan Act</b>	<b>5,000,000</b>

**Background**

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

**Governor**

Provide ARPA funding of \$5 million in FY 23 to support alterations and improvements to Connecticut State Colleges and Universities facilities that are typically funded by student and user fees.

**Totals**

Budget Components	Governor Revised FY 23
Original Appropriation - GF	317,864,939
Policy Revisions	24,000,000
<b>Total Recommended - GF</b>	<b>341,864,939</b>

Positions	Governor Revised FY 23
Original Appropriation - GF	4,633
<b>Total Recommended - GF</b>	<b>4,633</b>