

UNIVERSITY OF CONNECTICUT

AGENCY PURPOSE

- To serve as the flagship university for public higher education and the primary doctoral degree granting public institution in the state.
- To create and disseminate knowledge by means of scholarly and creative achievements, graduate and professional education, and outreach, through freedom of academic inquiry and expression.
- To help every student grow intellectually and become a contributing member of the state, national, and world communities through a focus on teaching and learning.
- To embrace diversity and cultivate leadership, integrity, and engaged citizenship in its students, faculty, staff, and alumni, through research, teaching, service, outreach, and public engagement.
- To promote the health and well-being of Connecticut's citizens through enhancing the social, economic, cultural, and natural environments of the state and beyond, and through the university's role as a land and sea grant institution.

RECOMMENDED ADJUSTMENTS

Reductions

- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -224,000
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.

Reallocations

- **Aggregate Funding for Legislatively Directed Funds in New Stand-Alone Appropriation** 0
Funding for various legislatively directed funds, including the Institute for Resilience and Climate Adaptation and other program specific funding, is realigned from Operating Expenses (also known as the block grant) to a new, stand-alone appropriation titled "Various Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other operating costs that are budgeted in the block grant account.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	2,413	2,413	2,413	0	2,413

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Other Current Expenses

Operating Expenses	241,188,755	265,235,002	250,543,874	-1,120,000	249,423,874
Veterinary Diagnostic Laboratory	250,000	250,000	250,000	0	250,000
Institute for Municipal and Regional Policy	550,000	550,000	550,000	0	550,000
UConn Veterans Program	250,000	250,000	250,000	0	250,000
Health Services - Regional Campuses	1,400,000	1,400,000	1,400,000	0	1,400,000
Puerto Rican Studies Initiative	210,000	500,000	500,000	0	500,000
TOTAL-Other Current Expenses	243,848,755	268,185,002	253,493,874	-1,120,000	252,373,874

Pmts to Other Than Local Govts

Various Grants	0	0	0	896,000	896,000
TOTAL-General Fund	243,848,755	268,185,002	253,493,874	-224,000	253,269,874
TOTAL-ALL FUNDS	243,848,755	268,185,002	253,493,874	-224,000	253,269,874

UNIVERSITY OF CONNECTICUT HEALTH CENTER

AGENCY PURPOSE

- To educate individuals pursuing careers in undergraduate, graduate medical and dental health care and education, public health, biomedical, and behavioral sciences. To help practicing health care professionals maintain their proficiency through continuing education programs.
- To advance knowledge through basic science, biomedical, clinical, behavioral, and social research. To foster bench-to-bedside scientific progress in partnerships across campus, with The Jackson Laboratory, through serving as a technology business incubator and leading thought in scientific communities.
- To deliver health care services effectively and efficiently, applying the latest advances in research to care for nearly 1.4 million annual patient visits to UConn John Dempsey Hospital and clinical office sites supported by members of the medical and dental faculty practice plans.
- To deliver health care and wellness services to underserved citizens.
- To further Connecticut's position as a leader in the growing field of bioscience and contribute to improving the state's economic position by transferring its research discoveries into new technologies, products and jobs.

RECOMMENDED ADJUSTMENTS

Reductions

- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -633,000
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.

Reallocations

- **Aggregate Funding for Legislatively Directed Funds in New Stand-Alone Appropriation** 0
Funding for various legislatively directed funds, including endometriosis research and a migraine study, is realigned from Operating Expenses (also known as the block grant) to a new, stand-alone appropriation titled "Various Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other operating costs that are budgeted in the block grant account.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	1,698	1,698	1,698	0	1,698
Cannabis Regulatory Fund	2	2	2	0	2

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Other Current Expenses

Operating Expenses	133,019,815	142,875,155	136,673,524	-1,165,000	135,508,524
AHEC	429,735	429,735	429,735	0	429,735
Neuromodulation Treatment	0	0	2,000,000	-400,000	1,600,000
TOTAL-Other Current Expenses	133,449,550	143,304,890	139,103,259	-1,565,000	137,538,259

Pmts to Other Than Local Govts

Various Grants	0	0	0	932,000	932,000
TOTAL-General Fund	133,449,550	143,304,890	139,103,259	-633,000	138,470,259

Cannabis Regulatory Fund

Other Current Expenses

Operating Expenses	178,385	178,385	178,385	0	178,385
TOTAL-Cannabis Regulatory Fund	178,385	178,385	178,385	0	178,385
TOTAL-ALL FUNDS	133,627,935	143,483,275	139,281,644	-633,000	138,648,644

CONNECTICUT STATE COLLEGES AND UNIVERSITIES

AGENCY PURPOSE

- To provide affordable, innovative and rigorous programs that permit students to achieve their personal and higher education career goals, as well as contribute to the economic growth of the state, through the system's seventeen Connecticut State Colleges and Universities.
- To coordinate programs and services through public higher education and among its institutions.
- To conduct regular reviews of existing and new academic programs and advance the educational and economic interests of the state.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- **Reflect Lower Cost in the First Year of Finish Line Scholars Program** -3,850,000
The enacted budget includes a \$7.7 million appropriation in FY 2027 for the Finished Line Scholars program at Connecticut State Colleges and Universities. When fully annualized, the appropriation will support free tuition for eligible students for two years. Actual costs for the program will be lower in the first year of the program, as only one cohort of students enrolling for the 2026-2027 academic year will be eligible. To phase in this new program for its first year in FY 2027, the appropriation is reduced by 50 percent.

Reductions

- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -510,000
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.

Expansions

- **Provide Funding for Food Service at State Universities** 458,980
Funding is provided to support increased contractual costs for food services on Connecticut State University campuses. These additional resources will accommodate the recently negotiated contracts for food service employees at Central, Southern, and Western Connecticut State University, ensuring the continued provision of food services without additional student fees.

Reallocations

- **Aggregate Funding for Legislatively Directed Funds in New Stand-Alone Appropriation** 0
Funding for various legislatively directed funds, including the Social Work and Law Enforcement Project and Connecticut AI Academy, is realigned from the Connecticut State University and Charter Oak State College block grants to a new, stand-alone appropriation titled "Various Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other agency operating costs that are budgeted in the block grant accounts.
- **Reallocate Funding for Open Educational Resources Council from Office of Higher Education** 50,000
The enacted biennial budget includes a \$50,000 appropriation to the Office of Higher Education (OHE) for the Open Educational Resources (OER) Coordinating Council. Section 10a-44d of the general statutes establishes the OER Council as a part of Connecticut State Colleges and Universities (CSCU). This funding is reallocated from OHE to CSCU to align the budgeted resources with their intended recipient.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	4,633	4,633	4,633	0	4,633

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Other Current Expenses

Charter Oak State College	3,808,912	3,934,487	4,041,029	-500,000	3,541,029
Community Tech College System	231,148,727	234,717,627	241,998,796	0	241,998,796
Connecticut State University	197,450,460	193,717,659	201,697,946	-1,541,020	200,156,926
Board of Regents	594,722	503,881	519,512	0	519,512
Developmental Services	10,190,984	10,190,984	10,190,984	0	10,190,984
Outcomes-Based Funding Incentive	1,374,425	1,374,425	1,374,425	0	1,374,425
O'Neill Chair	315,000	315,000	315,000	0	315,000
Debt Free Community College	30,020,448	34,150,000	34,150,000	0	34,150,000
Expanded PACT	0	0	7,700,000	-3,850,000	3,850,000

Disabilities Study	0	0	250,000	0	250,000
Various Initiatives	0	53,000	0	0	0
TOTAL-Other Current Expenses	474,903,678	478,957,063	502,237,692	-5,891,020	496,346,672
<u>Pmts to Other Than Local Govts</u>					
Various Grants	0	0	0	2,040,000	2,040,000
TOTAL-General Fund	474,903,678	478,957,063	502,237,692	-3,851,020	498,386,672
TOTAL-ALL FUNDS	474,903,678	478,957,063	502,237,692	-3,851,020	498,386,672