

# University of Connecticut Health Center

## UHC72000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	1,641	1,661	1,680	1,698	1,680	1,698
Permanent Full-Time - OF	2,447	3,270	3,348	3,438	3,348	3,438

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
<b>Other Current Expenses</b>						
Operating Expenses	107,953,871	112,160,920	194,622,608	208,016,570	125,061,891	135,415,234
AHEC	504,923	505,707	0	0	480,422	480,422
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>1,015,846</b>	<b>1,103,433</b>	<b>1,015,846</b>	<b>1,103,433</b>
<b>Agency Total - General Fund</b>	<b>108,458,794</b>	<b>112,666,627</b>	<b>195,638,454</b>	<b>209,120,003</b>	<b>126,558,159</b>	<b>136,999,089</b>
<b>Additional Funds Available</b>						
UConn Health Center Clinical Programs	259,823,204	260,393,551	315,103,000	331,445,000	315,103,000	331,445,000
UConn Health Center Operating Fund	283,342,090	305,783,001	318,219,284	332,832,756	318,219,284	332,832,756
UConn Health Ctr Research Foundation	99,269,267	94,638,485	88,779,000	91,570,000	88,779,000	91,570,000
<b>Agency Grand Total</b>	<b>750,893,355</b>	<b>773,481,664</b>	<b>917,739,738</b>	<b>964,967,759</b>	<b>848,659,443</b>	<b>892,846,845</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Operating Expenses	0	4,542,247	0	10,030,356	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>4,542,247</b>	<b>0</b>	<b>10,030,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$4,542,247 in FY 14 and \$10,030,356 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Legislative

Same as Governor

#### Provide Funding for New Bioscience Initiative Positions

Operating Expenses	19	11,900,724	37	16,765,958	0	0	0	0
<b>Total - General Fund</b>	<b>19</b>	<b>11,900,724</b>	<b>37</b>	<b>16,765,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Bioscience Connecticut Initiative is intended to generate long term, sustainable economic growth based on bioscience research, innovation, entrepreneurship and commercialization.

#### Governor

Provide \$11,900,724 in FY 14 and \$16,765,958 in FY 15 for operating support for the Bioscience Initiative. These funds will support 19 clinical scientist faculty and researchers in FY 14 and an additional 18 such positions in FY 15.

#### Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,328,017	0	1,129,447	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,328,017</b>	<b>0</b>	<b>1,129,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

#### Governor

Provide funding of \$1,328,017 in FY 14 and \$1,129,447 in FY 15 to reflect the implementation of GAAP in the budget.

#### Legislative

Same as Governor

## Policy Revisions

### Adjust Operating Fund Support

Operating Expenses	0	0	0	0	0	1,486,437	0	1,486,437
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,486,437</b>	<b>0</b>	<b>1,486,437</b>

#### Governor

Reduce funding by \$1,486,437 in FY 14 and FY 15 for the Operating Fund.

#### Legislative

Maintain funding by \$1,486,437 in FY 14 and FY 15 for the Operating Fund.

### Rollout of FY 13 DMP

Operating Expenses	0	(4,121,609)	0	(4,121,609)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(4,121,609)</b>	<b>0</b>	<b>(4,121,609)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

#### Governor

Reduce funding by \$4,121,609 in FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

#### Legislative

Same as Governor

### Modify Fire Department Operations

Operating Expenses	0	(420,391)	0	(420,391)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(420,391)</b>	<b>0</b>	<b>(420,391)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$420,391 in FY 14 and FY 15 to reflect modified operations at the UConn Health Center fire department. These modifications include reducing overtime costs by billing municipalities for paramedic services, recouping neo-natal transport costs, and increasing support from local fire departments.

#### Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Transfer Fringe Benefit Costs for Higher Education Units**

Operating Expenses	0	0	0	0	0	(71,566,732)	0	(74,607,351)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(71,566,732)</b>	<b>0</b>	<b>(74,607,351)</b>

**Background**

Currently, the fringe benefits for the General Fund positions within the Higher Education units are budgeted centrally in the Office of the State Comptroller – Fringe Benefits accounts. This includes: Unemployment, State Employee Retirement System (SERS), Alternative Retirement Plan (ARP), Group Life, Social Security, and Medical Insurance.

**Governor**

Transfer funding of \$71,566,732 in FY 14 and \$74,607,351 in FY 15 from the OSC Fringe Benefit accounts to this agency to reflect the reallocation of fringe benefit costs for the Higher Education units.

**Legislative**

Maintain funding for fringe benefits at the Office of the State Comptroller.

**Transfer Funding to Streamline Budget Account Structure**

Operating Expenses	0	0	0	0	0	(480,422)	0	(480,422)
AHEC	0	0	0	0	0	480,422	0	480,422
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor’s FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

**Governor**

Transfer funding of \$480,422 in FY 14 and FY 15 from the AHEC (Area Health Education Centers) account to the Operating Expenses account to reflect the streamlining of agency budgetary accounts.

**Legislative**

Maintain current account structure.

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	(312,171)	0	(26,014)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(312,171)</b>	<b>0</b>	<b>(26,014)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$312,171 in FY 14 and \$26,014 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

**Legislative**

Same as Governor

**Rollout of FY 13 Rescissions**

AHEC	0	(25,285)	0	(25,285)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(25,285)</b>	<b>0</b>	<b>(25,285)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor’s FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

**Governor**

Reduce funding by \$25,285 in both FY 14 and FY 15 to reflect the rollout of the Governor’s FY 13 rescissions.

**Legislative**

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Provide Funding for Clinical & Translational Science**

Operating Expenses	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**Background**

The Connecticut Institute for Clinical and Translational Science (CICATS) was created in 2009 to transform and improve the way clinical and translational science is conceived, conducted, and disseminated in our region, and to collaborate with similar institutes throughout the nation.

**Legislative**

Provide funding of \$1 million in both FY 14 and FY 15 for CICATS. This includes funding for: 1) enhanced development of Core Interest Groups (CIGs) at the Health Center (\$200,000); 2) development of the African American and Latino Pipeline in academia (\$300,000); 3) development of the relationship between CICATS and the Cobb/NMA Health Institute (\$200,000); 4) community engagement with the development of clinical interventions and evaluation instruments with the community (\$100,000); and 5) other program priorities determined by CICATS leadership.

**Totals**

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,661	112,666,627	1,661	112,666,627	0	0	0	0
Current Services	19	17,770,988	37	27,925,761	0	0	0	0
Policy Revisions	0	(3,879,456)	0	(3,593,299)	0	(69,080,295)	0	(72,120,914)
<b>Total Recommended - GF</b>	<b>1,680</b>	<b>126,558,159</b>	<b>1,698</b>	<b>136,999,089</b>	<b>0</b>	<b>(69,080,295)</b>	<b>0</b>	<b>(72,120,914)</b>

**Other Significant Legislation**

**PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015**

Sections 11, 12 and 49 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency’s FY 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$523,372. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Operating Expenses	125,061,891	(523,372)	124,538,519	0.42%