

University of Connecticut Health Center

UHC72000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	1,680	1,698	1,698	1,698	1,698	1,698

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Other Current Expenses						
Operating Expenses	124,827,958	134,886,547	124,347,180	125,519,573	124,347,180	125,519,573
AHEC	480,422	480,422	0	0	427,576	433,581
Workers' Compensation Claims	0	0	0	0	7,016,044	7,016,044
Bioscience	0	0	13,000,000	12,500,000	12,500,000	12,000,000
Nonfunctional - Change to Accruals	2,006,781	797,270	0	0	0	0
Agency Total - General Fund	127,315,161	136,164,239	137,347,180	138,019,573	144,290,800	144,969,198
Additional Funds Available						
UConn Health Center Operating Fd	275,150,030	313,651,035	334,544,775	346,636,636	334,544,775	346,636,636
UConn Health Ctr Research Foundation	118,248,864	117,367,577	120,881,985	123,260,711	120,881,985	123,260,711
UConn Health Center Clinical Programs	300,524,666	307,404,182	311,595,307	319,105,502	311,595,307	319,105,502
Agency Grand Total	821,238,721	874,587,033	904,369,247	927,022,422	911,312,867	933,972,047

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Operating Expenses to Reflect Current Requirements

Operating Expenses	0	2,460,633	0	3,133,026	0	0	0	0
Total - General Fund	0	2,460,633	0	3,133,026	0	0	0	0

Governor

Provide funding of \$2,240,633 in FY 16 and \$3,133,026 in FY 17 in Operating Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements.

Legislative

Same as Governor

Policy Revisions

Reallocate Funding for Bioscience Connecticut

Operating Expenses	0	(13,000,000)	0	(12,500,000)	0	0	0	0
Bioscience	0	13,000,000	0	12,500,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Bioscience Connecticut Initiative is intended to further the state's position as a leader in the field of bioscience and contribute to improving the state's economic position by transferring its research discoveries into new technologies, products and jobs.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Transfer funding of \$13,000,000 in FY 16 and \$12,500,000 in FY 16 from the Operating Expenses account to a new Bioscience account.

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Various Accounts

AHEC	0	(30,026)	0	(24,021)	0	(6,005)	0	0
Total - General Fund	0	(30,026)	0	(24,021)	0	(6,005)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$24,021 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$24,021 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce AHEC by \$6,005 in FY 16.

Reduce Funding for AHEC

AHEC	0	(22,820)	0	(22,820)	0	433,581	0	433,581
Total - General Fund	0	(22,820)	0	(22,820)	0	433,581	0	433,581

Background

The Connecticut Area Health Education Center (AHEC) Network works throughout Connecticut to improve access to basic health care by linking local community groups with the resources of the University of Connecticut Health Center and other health professions training programs. The AHEC Program is based at the University of Connecticut Health Center and is implemented through four regional centers located in the Willimantic, Hartford, Waterbury, and Bridgeport areas. Regional centers enable AHEC to carry out local programs with great efficiency, and provide statewide local coverage to provide high quality, efficient, effective and flexible services that meet local need.

Governor

Eliminate funding for AHEC.

Legislative

Reduce funding for AHEC by \$22,820 in both FY 16 and FY 17. This represents a reduction of 5%.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(797,270)	0	(797,270)	0	0	0	0
Total - General Fund	0	(797,270)	0	(797,270)	0	0	0	0

Governor

Reduce funding by \$797,270 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Transfer Workers' Compensation Claims Account

Workers' Compensation Claims	0	7,233,035	0	7,233,035	0	7,233,035	0	7,233,035
Total - General Fund	0	7,233,035	0	7,233,035	0	7,233,035	0	7,233,035

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Department of Administrative Services manages workers' compensation claims checkbook functions for most state agencies. Currently, five departments manage their own appropriations: Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services.

Legislative

Transfer funding of \$7,233,035 in both FY 16 and FY 17 from Workers' Compensation Claims - DAS to UCHC to reflect UCHC assuming management of its own workers' compensation claims appropriation.

The FY 16 and FY 17 budget transfers workers' compensation claims funding from Workers' Compensation Claims - DAS to four agencies: UCONN, UCONN Health Center, Board of Regents for Higher Education, and the Judicial Department.

Reflect Workers' Compensation Savings

Workers' Compensation Claims	0	(216,991)	0	(216,991)	0	(216,991)	0	(216,991)
Total - General Fund	0	(216,991)	0	(216,991)	0	(216,991)	0	(216,991)

Legislative

Reduce funding by \$216,991 in both FY 16 and FY 17 to reflect a workers' compensation savings initiative.

Reduce Funding for Bioscience

Bioscience	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)
Total - General Fund	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)

Legislative

Reduce support for the Bioscience Connecticut Initiative by \$500,000 in both FY 16 and FY 17.

Provide Funding for CICATS

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 the region, and to collaborate with similar institutes throughout the nation. CICATS is both an academic unit of the University of Connecticut and a partnership of institutions in the region dedicated to advancing clinical and translational research.

Legislative

Section 47 of PA 15-244 (the budget act) transfers \$1 million in both FY 16 and FY 17 from the Biomedical Research Trust Fund to the UConn Health Center to support CICATS. Of these funds, \$250,000 in each year must be used to conduct breast cancer research.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,698	136,164,239	1,698	136,164,239	0	0	0	0
Current Services	0	2,460,633	0	3,133,026	0	0	0	0
Policy Revisions	0	5,665,928	0	5,671,933	0	6,943,620	0	6,949,625
Total Recommended - GF	1,698	144,290,800	1,698	144,969,198	0	6,943,620	0	6,949,625

Other Significant Legislation

PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development

Sections 10, 11, 12, 38 and 41 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$373,047 and a General Employee Lapse of \$192,630. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State

Section 156 contains 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$105,240. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Operating Expenses	124,347,180	(564,397)	123,782,783	0.45%
AHEC	427,576	(1,280)	426,296	0.30%
Workers' Compensation Claims	7,016,044	(105,240)	6,910,804	1.50%