

University of Connecticut Health Center

UHC72000

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	1,698	1,698	1,698	1,698	1,698	1,698	1,698

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Other Current Expenses							
Operating Expenses	130,992,004	123,032,783	115,911,785	107,846,204	107,850,120	106,746,887	106,746,848
AHEC	456,401	399,546	406,723	378,349	378,349	374,566	374,566
Workers' Compensation Claims	-	7,982,024	6,910,804	7,721,978	7,964,811	4,320,855	4,324,771
Bioscience	-	12,458,333	11,310,000	11,095,801	14,209,275	10,984,843	11,567,183
Nonfunctional - Change to Accruals	772,822	-	-	-	-	-	-
Agency Total - General Fund	132,221,227	143,872,686	134,539,312	127,042,332	130,402,555	122,427,151	123,013,368
Additional Funds Available							
Private Contributions & Other Restricted	-	765,718,731	802,352,004	821,418,028	837,547,251	821,418,028	837,547,251
Agency Grand Total	132,221,227	909,591,417	936,891,316	948,460,360	967,949,806	943,845,179	960,560,619

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
Operating Expenses	(4,609,083)	(4,609,083)	(4,609,083)	(4,609,083)	-	-
AHEC	(16,173)	(16,173)	(32,157)	(32,157)	(15,984)	(15,984)
Workers' Compensation Claims	(274,799)	(274,799)	(274,799)	(274,799)	-	-
Bioscience	(449,728)	(449,728)	-	-	449,728	449,728
Total - General Fund	(5,349,783)	(5,349,783)	(4,916,039)	(4,916,039)	433,744	433,744

Policy Revisions

Reduce Funding for Various Line Items

Operating Expenses	(4,609,083)	(4,609,083)	(4,609,083)	(4,609,083)	-	-
AHEC	(16,173)	(16,173)	(32,157)	(32,157)	(15,984)	(15,984)
Workers' Compensation Claims	(274,799)	(274,799)	(274,799)	(274,799)	-	-
Bioscience	(449,728)	(449,728)	-	-	449,728	449,728
Total - General Fund	(5,349,783)	(5,349,783)	(4,916,039)	(4,916,039)	433,744	433,744

Background

The agency budget includes: (1) Operating Expenses which for this agency is the block grant, (2) Workers' Compensation Claims, (3) Bioscience, and (4) Area Health Education Centers (AHEC). AHECs recruit minority students into health professions, provide continuing education, and work on health issues in Bridgeport, Hartford, Waterbury, and Willimantic. See below for information on Bioscience.

Governor

Reduce funding by \$5,349,783 in both FY 18 and FY 19 to achieve savings.

Legislative

Reduce funding by \$4,916,039 in both FY 18 and FY 19 to achieve savings.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Annualize FY 17 Holdbacks

Operating Expenses	(3,477,353)	(3,477,353)	(3,477,353)	(3,477,353)	-	-
AHEC	(12,201)	(12,201)	-	-	12,201	12,201
Workers' Compensation Claims	(207,324)	(207,324)	(207,324)	(207,324)	-	-
Bioscience	(339,300)	(339,300)	-	-	339,300	339,300
Total - General Fund	(4,036,178)	(4,036,178)	(3,684,677)	(3,684,677)	351,501	351,501

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$4,036,178 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Reduce funding by \$3,684,677 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Annualize FY 17 Rescissions

Operating Expenses	-	-	(1,078,462)	(1,078,501)	(1,078,462)	(1,078,501)
Total - General Fund	-	-	(1,078,462)	(1,078,501)	(1,078,462)	(1,078,501)

Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

Legislative

Reduce funding by \$1,078,462 in FY 18 and \$1,078,501 in FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

Current Services

Adjust Funding for Workers' Compensation Claims

Operating Expenses	20,855	24,771	-	-	(20,855)	(24,771)
Workers' Compensation Claims	1,293,297	1,536,130	(2,107,826)	(2,103,910)	(3,401,123)	(3,640,040)
Total - General Fund	1,314,152	1,560,901	(2,107,826)	(2,103,910)	(3,421,978)	(3,664,811)

Background

In FY 17, \$6,910,804 was appropriated for Workers' Compensation Claims at the UConn Health Center, and actual spending was \$7,357,671. The agency anticipates needing additional funding for FY 18 and FY 19, compared to FY 17 appropriation.

Governor

Increase funding for Workers' Compensation Claims by \$1,314,152 in FY 18 and \$1,560,901 in FY 19.

Legislative

Reduce funding for Workers' Compensation Claims by \$2,107,826 in FY 18 and \$2,103,910 in FY 19. It is anticipated this reduction will be more than offset by additional federal revenue to the Health Center, totaling approximately \$3.2 million in both FY 18 and FY 19.

Adjust Funding for Bioscience Initiative

Bioscience	574,829	3,688,303	(325,157)	257,183	(899,986)	(3,431,120)
Total - General Fund	574,829	3,688,303	(325,157)	257,183	(899,986)	(3,431,120)

Background

The Bioscience Initiative is a multi-year effort, begun in 2011, to support the bioscience industry and the health center. The initiative involves construction, hiring, equipment, and community programs. The Governor's budget recommends Bioscience increases in FY 18 and FY 19. However, holdbacks and reductions result in a \$214,199 net decrease in FY 18 and a \$2,899,275 net increase in FY 19 to Bioscience funding.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Governor

Increase funding by \$574,829 in FY 18 and \$3,688,303 in FY 19.

Legislative

Reduce funding for Bioscience by \$325,157 in FY 18 and increase it by \$257,183 in FY 19.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	134,539,312	134,539,312	134,539,312	134,539,312	-	-
Policy Revisions	(9,385,961)	(9,385,961)	(9,679,178)	(9,679,217)	(293,217)	(293,256)
Current Services	1,888,981	5,249,204	(2,432,983)	(1,846,727)	(4,321,964)	(7,095,931)
Total Recommended - GF	127,042,332	130,402,555	122,427,151	123,013,368	(4,615,181)	(7,389,187)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	1,698	1,698	1,698	1,698	-	-
Total Recommended - GF	1,698	1,698	1,698	1,698	-	-

Other Significant Legislation**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$259,134 and a Labor Concessions Savings of \$4,485,142. See the FY 18 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	106,746,887	(4,437,991)	102,308,896	4.2%
AHEC	374,566	(199)	374,367	0.1%
Bioscience	10,984,843	(306,086)	10,678,757	2.8%