

University of Connecticut Health Center UHC72000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	1,698	1,698	1,698	1,700	1,700	1,698	1,698

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Operating Expenses	106,546,047	109,236,249	116,556,690	133,316,785	133,440,733	133,354,285	133,354,285
AHEC	371,918	375,179	375,832	375,832	375,832	375,832	375,832
Workers' Compensation Claims	4,261,781	2,643,905	2,917,484	-	-	-	-
Bioscience	11,204,792	15,323,000	16,000,000	-	-	-	-
Temporary Operating Support	-	-	-	40,000,000	-	2,000,000	-
Agency Total - General Fund	122,384,538	127,578,333	135,850,006	173,692,617	133,816,565	135,730,117	133,730,117
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	4,900,000	30,200,000
UCONN Research Foundation	103,914,408	131,075,939	135,768,611	138,297,592	141,786,768	138,297,592	141,786,768
Federal & Other Restricted Act	-	4,246,365	-	-	-	-	-
Higher Ed Operating	348,096,031	373,258,869	402,411,627	414,544,663	424,867,593	414,544,663	424,867,593
American Rescue Plan Act	-	-	-	-	-	73,000,000	-
UConn Health Center Clinical Programs	446,545,581	410,815,405	441,824,470	454,884,530	467,274,132	454,884,530	467,274,132
Special Funds, Non-Appropriated	1,450,318	40,184,031	45,654,858	44,758,506	45,182,893	44,758,506	45,182,893
Agency Grand Total	1,022,390,876	1,087,158,942	1,161,509,572	1,226,177,908	1,212,927,951	1,266,115,408	1,243,041,503

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for Operating Support

Temporary Operating Support	40,000,000	-	2,000,000	-	(38,000,000)	-
Total - General Fund	40,000,000	-	2,000,000	-	(38,000,000)	-

Background

The University of Connecticut Health Center ended FY 20 with a deficiency of \$18.9 million and expects a deficiency of approximately \$58 million at the end of FY 21, driven in part by the coronavirus's negative impacts on net patient revenues. HB 6438, the Governor's deficiency bill, provides the health center with \$50 million in deficiency funding for FY 21. In FY 22, the health center must begin to repay a federal advance Medicare payment received in FY 21, which totaled \$45.3 million.

Governor

Provide \$40 million in FY 22 in temporary operating support to the health center.

Legislative

Provide \$2 million in FY 22 in temporary operating support to the health center.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Regulation of Recreational Use of Cannabis

Operating Expenses	39,500	163,448	-	-	(39,500)	(163,448)
Total - General Fund	39,500	163,448	-	-	(39,500)	(163,448)
Positions - General Fund	2	2	-	-	(2)	(2)

Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

Governor

Provide funding of \$39,500 in FY 22 and \$163,448 in FY 23 to reflect additional costs associated with two new positions at the Connecticut Poison Control Center, which is operated by the University of Connecticut Health Center, to handle expected increased workload due to the legalization of recreational cannabis use.

Legislative

Funding is not provided for two new positions at the Connecticut Poison Control Center.

The license, regulation, and enforcement of recreational cannabis shall be funded through a non-appropriated account which is backed by revenue generated from the licensing and taxation of cannabis.. *June Special Session Public Act 21-1, An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalizes cannabis and creates the legal structure to tax and regulate the market.

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(2,917,484)	(2,917,484)	(2,917,484)	(2,917,484)	-	-
Total - General Fund	(2,917,484)	(2,917,484)	(2,917,484)	(2,917,484)	-	-

Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

Governor

Transfer funding of \$2,917,484 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Legislative

Same as Governor

Transfer Bioscience Funding to Operating Expenses

Operating Expenses	16,000,000	16,000,000	16,000,000	16,000,000	-	-
Bioscience	(16,000,000)	(16,000,000)	(16,000,000)	(16,000,000)	-	-
Total - General Fund	-	-	-	-	-	-

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 to meet goals regarding increased research, modern facilities, higher medical and dental school enrollment, and improved primary care. The initiative has been implemented and has become integrated into the health center.

Governor

Transfer \$16 million from the Bioscience account (the entirety of the account) to Operating Expenses in both FY 22 and FY 23, to reflect the integration of the Bioscience initiative into the health center.

Legislative

Same as Governor

Annualize FY 21 Holdbacks

Operating Expenses	(77,000)	(77,000)	-	-	77,000	77,000
Total - General Fund	(77,000)	(77,000)	-	-	77,000	77,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$77,000 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Legislative

Do not annualize this agency's FY 21 holdbacks. Maintain the funding associated with the FY 21 holdbacks, \$77,000, in both FY 22 and FY 23.

Current Services

Provide Funding for Collective Bargaining Agreements

Operating Expenses	797,595	797,595	797,595	797,595	-	-
Total - General Fund	797,595	797,595	797,595	797,595	-	-

Background

Certain collective bargaining agreements required FY 21 pay increases for covered public college and university personnel.

Governor

Provide \$797,595 in both FY 22 and FY 23 to reflect the annualization of this agency's increased wage costs.

Legislative

Same as Governor

Carry Forward

Carry Forward for the Block Grant

Operating Expenses	-	-	4,900,000	30,200,000	4,900,000	30,200,000
Total - Carry Forward Funding	-	-	4,900,000	30,200,000	4,900,000	30,200,000

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$4.9 million in FY 22 and \$30.2 million in FY 23 to the health center's block grant, for temporary support. There are no associated fringe benefit funds.

American Rescue Plan Act

Provide Funding for General Support

ARPA	-	-	73,000,000	-	73,000,000	-
Total - American Rescue Plan Act	-	-	73,000,000	-	73,000,000	-

Legislative

Provide \$73 million in FY 22 to the University of Connecticut Health Center, for temporary support. Of these funds, \$35 million is in recognition of the health center's revenue losses in FY 20 and FY 21 due to COVID-19, and \$38 million is general support.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	135,850,006	135,850,006	135,850,006	135,850,006	-	-
Policy Revisions	37,045,016	(2,831,036)	(917,484)	(2,917,484)	(37,962,500)	(86,448)
Current Services	797,595	797,595	797,595	797,595	-	-
Total Recommended - GF	173,692,617	133,816,565	135,730,117	133,730,117	(37,962,500)	(86,448)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,698	1,698	1,698	1,698	-	-
Policy Revisions	2	2	-	-	(2)	(2)
Total Recommended - GF	1,700	1,700	1,698	1,698	(2)	(2)