

## University of Connecticut Health Center UHC72000

### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	1,698	1,698	1,698	1,698	1,698	1,698	1,698

### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
<b>Other Current Expenses</b>							
Operating Expenses	111,275,315	102,308,892	103,772,410	109,785,175	116,556,690	109,785,175	116,556,690
AHEC	374,186	374,365	374,566	375,179	375,832	375,179	375,832
Workers' Compensation Claims	7,357,671	4,236,027	4,324,771	2,670,431	2,917,484	2,670,431	2,917,484
Bioscience	10,857,600	10,678,757	11,261,097	15,400,000	16,000,000	15,400,000	16,000,000
<b>Agency Total - General Fund</b>	<b>129,864,772</b>	<b>117,598,041</b>	<b>119,732,844</b>	<b>128,230,785</b>	<b>135,850,006</b>	<b>128,230,785</b>	<b>135,850,006</b>
<b>Additional Funds Available</b>							
UConn Health Center Operating Fd	-	370,096,371	314,796,785	353,094,259	373,455,906	353,094,259	373,455,906
UConn Health Ctr Research Foundation	-	112,322,920	118,580,026	125,565,390	132,291,533	125,565,390	132,291,533
UConn Health Center Clinical Programs	-	353,261,209	393,647,048	413,087,624	431,469,863	413,087,624	431,469,863
<b>Agency Grand Total</b>	<b>129,864,772</b>	<b>953,278,541</b>	<b>946,756,703</b>	<b>1,019,978,058</b>	<b>1,073,067,308</b>	<b>1,019,978,058</b>	<b>1,073,067,308</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## Current Services

### Provide Funding for Wage Increases

Operating Expenses	6,012,765	12,784,280	6,012,765	12,784,280	-	-
AHEC	613	1,266	613	1,266	-	-
<b>Total - General Fund</b>	<b>6,013,378</b>	<b>12,785,546</b>	<b>6,013,378</b>	<b>12,785,546</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$6,013,378 in FY 20 and \$12,785,546 in FY 21 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

**Increase Funding for Bioscience Initiative**

Bioscience	4,138,903	4,738,903	4,138,903	4,738,903	-	-
<b>Total - General Fund</b>	<b>4,138,903</b>	<b>4,738,903</b>	<b>4,138,903</b>	<b>4,738,903</b>	<b>-</b>	<b>-</b>

**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 original Bioscience plan called for funding of approximately \$15.5 million in FY 20 and \$15.9 million in FY 21.

**Governor**

Increase funding by \$4,138,903 in FY 20 and \$4,738,903 in FY 21.

**Legislative**

Same as Governor

**Transfer CMHC Workers' Compensation Claims Funding to DOC**

Workers' Compensation Claims	(1,991,106)	(1,991,106)	(1,991,106)	(1,991,106)	-	-
<b>Total - General Fund</b>	<b>(1,991,106)</b>	<b>(1,991,106)</b>	<b>(1,991,106)</b>	<b>(1,991,106)</b>	<b>-</b>	<b>-</b>

**Background**

The Department of Correction (DOC) assumed responsibility for providing inmate healthcare in FY 19. This service was previously provided by UConn Health (UCH) but the contract between UCH and DOC ended on June 30, 2018. This policy transfers the Workers' Compensation Claims amounts associated with the Correctional Managed Health Care workers to the DOC based on FY 18 expenditures.

**Governor**

Transfer \$1,991,106 in both FY 20 and FY 21 in Workers' Compensation Claims funding from UConn Health to the Department of Correction.

**Legislative**

Same as Governor

**Increase Funding for Workers' Compensation Costs**

Workers' Compensation Claims	336,766	583,819	336,766	583,819	-	-
<b>Total - General Fund</b>	<b>336,766</b>	<b>583,819</b>	<b>336,766</b>	<b>583,819</b>	<b>-</b>	<b>-</b>

**Background**

Annual UConn Health Workers' Compensation Claims costs (excluding inmate health) ranged between approximately \$4.3 million and \$4.9 million from FY 14 through FY 18. In FY 19, UConn Health has approximately \$5.5 million available to pay its Workers' Compensation Claims costs. In addition to appropriated funds, UConn Health draws upon \$3.2 million in other revenues to pay these costs. This adjustment reflects anticipated increased costs due to FY 20 and FY 21 wage increases as well as medical cost inflation.

**Governor**

Increase funding by \$336,766 in FY 20 and \$583,819 in FY 21, which results in total Workers' Compensation Claims funds available of \$5,870,431 in FY 20 and \$6,117,484 in FY 21 after accounting for the transfer to DOC of account funding associated with inmate healthcare.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	119,732,844	119,732,844	119,732,844	119,732,844	-	-
Current Services	8,497,941	16,117,162	8,497,941	16,117,162	-	-
<b>Total Recommended - GF</b>	<b>128,230,785</b>	<b>135,850,006</b>	<b>128,230,785</b>	<b>135,850,006</b>	<b>-</b>	<b>-</b>