

University of Connecticut UOC67000

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	2,413	2,413	2,413	2,413	2,413	2,413	2,413

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	175,688,005	197,736,278	208,979,109	202,784,065	207,784,065	207,784,065	207,784,065
Workers' Compensation Claims	2,508,775	2,171,624	2,271,228	-	-	-	-
Next Generation Connecticut	16,781,040	-	-	-	-	-	-
Institute for Municipal and Regional Policy	-	-	-	-	-	400,000	400,000
Agency Total - General Fund	194,977,820	199,907,902	211,250,337	202,784,065	207,784,065	208,184,065	208,184,065
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	2,750,000	8,837,251
UCONN Research Foundation	119,834,186	119,800,374	123,320,836	125,787,253	128,302,997	125,787,253	128,302,997
Federal & Other Restricted Act	-	1,864,629	-	-	-	-	-
Higher Ed Operating	1,086,938,578	1,143,400,247	1,202,033,671	1,210,056,137	1,260,611,342	1,210,056,137	1,260,611,342
American Rescue Plan Act	-	-	-	-	-	20,000,000	5,000,000
Agency Grand Total	1,401,750,584	1,464,973,152	1,536,604,844	1,538,627,455	1,596,698,404	1,566,777,455	1,610,935,655

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

Policy Revisions

Adjust Funding for Operating Expenses

Operating Expenses	(5,000,000)	-	-	-	5,000,000	-
Total - General Fund	(5,000,000)	-	-	-	5,000,000	-

Background

The Operating Expenses account is a block grant that the University of Connecticut (UConn) uses to pay some of its personnel costs. UConn anticipates receiving approximately \$21 million for institutional coronavirus-related support from the second round of distributions from the federal Higher Education Emergency Relief Fund (HEERF). It is expected that \$8 million will be used to eliminate the remaining FY 21 deficit and the remaining \$13 million will be carried over for use in FY 22. UConn's institutional support from the third round of distributions from HEERF totals approximately \$28.4 million.

Governor

Reduce funding by \$5 million in FY 22 to achieve savings and to reflect federal support related to the coronavirus.

Legislative

Maintain funding of the block grant. Do not reduce by \$5 million in FY 22.

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

Reflect the Transfer of the Institute for Municipal and Regional Policy from CCSU to UConn

Institute for Municipal and Regional Policy	-	-	400,000	400,000	400,000	400,000
Total - General Fund	-	-	400,000	400,000	400,000	400,000

Background

The Institute for Municipal and Regional Policy provides public policy analysis and development, research, and evaluation. The institute is being moved from Central Connecticut State University to the University of Connecticut.

Legislative

Transfer \$400,000 in both FY 22 and FY 23, the entirety of the Institute for Municipal and Regional Policy account, from the Connecticut State Colleges and Universities to the University of Connecticut, to reflect the institute's transfer.

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(2,271,228)	(2,271,228)	(2,271,228)	(2,271,228)	-	-
Total - General Fund	(2,271,228)	(2,271,228)	(2,271,228)	(2,271,228)	-	-

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 \$2,271,228 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Legislative

Same as Governor

Annualize FY 21 Holdbacks

Operating Expenses	(2,489,791)	(2,489,791)	(2,489,791)	(2,489,791)	-	-
Total - General Fund	(2,489,791)	(2,489,791)	(2,489,791)	(2,489,791)	-	-

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 \$2,489,791 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Legislative

Same as Governor

Current Services

Provide Funding for Collective Bargaining Agreements

Operating Expenses	1,294,747	1,294,747	1,294,747	1,294,747	-	-
Total - General Fund	1,294,747	1,294,747	1,294,747	1,294,747	-	-

Background

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

Governor

Provide \$1,294,747 in both FY 22 and FY 23 to reflect the annualization of this agency's increased wage costs.

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

Legislative

Same as Governor

Carry Forward

Carry Forward for the Block Grant

Operating Expenses	-	-	-	6,087,251	-	6,087,251
Total - Carry Forward Funding	-	-	-	6,087,251	-	6,087,251

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 \$6,087,251 in FY 23 to the University of Connecticut block grant. There are no associated fringe benefit funds.

Carry Forward for the UConn Vets Program

Operating Expenses	-	-	250,000	250,000	250,000	250,000
Total - Carry Forward Funding	-	-	250,000	250,000	250,000	250,000

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 \$250,000 in both FY 22 and FY 23 to the University of Connecticut Vets Program, for temporary support. There are no associated fringe benefit funds.

Carry Forward for the Connecticut Institute for Resilience & Climate Adaptation

Operating Expenses	-	-	2,500,000	2,500,000	2,500,000	2,500,000
Total - Carry Forward Funding	-	-	2,500,000	2,500,000	2,500,000	2,500,000

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 \$2.5 million in both FY 22 and FY 23 to the Connecticut Institute for Resilience & Climate Adaptation at the University of Connecticut, for temporary support. There are no associated fringe benefit funds.

American Rescue Plan Act

Provide Funding for General Support

ARPA	-	-	20,000,000	5,000,000	20,000,000	5,000,000
Total - American Rescue Plan Act	-	-	20,000,000	5,000,000	20,000,000	5,000,000

Legislative

Provide \$20 million in FY 22 and \$5 million in FY 23 to the University of Connecticut, for temporary 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	211,250,337	211,250,337	211,250,337	211,250,337	-	-
Policy Revisions	(9,761,019)	(4,761,019)	(4,361,019)	(4,361,019)	5,400,000	400,000
Current Services	1,294,747	1,294,747	1,294,747	1,294,747	-	-
Total Recommended - GF	202,784,065	207,784,065	208,184,065	208,184,065	5,400,000	400,000