

UConn and UConn Health

2022 Legislative Priorities

BUDGET REQUESTS

Maintain Block Grant (no cuts)

And Increase Block Grant in FY22&FY23 for Collective Bargaining Increases - all Employees (Salary + Fringe)

Operating Funds:

Legacy Costs

27th Payroll (Salary + Fringe) - one time

Poison Control Support @ UConn Health

Capital Bond Funds:

Maintain UConn 2000/NextGenCT & Innovation Faculty Bond Funds

UConn 2000 Bond Funds Deferred Maintenance @ UConn Health

Fund Sweep Replenishment:

Malpractice Trust Fund Replenishment @ UConn Health

LEGISLATIVE LANGUAGE REQUESTS SUPPORT

SB 8 – Fund Legacy Costs for Higher Ed Institutions

SB 20 - Name Image Likeness (NIL)

The Governor's Mid-Term Budget Adjustments are Very Favorable

REMAINING BUDGET REQUESTS

UConn: \$58.5M in Operating Funds

- \$12.5M - remaining collective bargaining increases (\$8.6M salary & \$3.9M fringe)
- \$7.3M - fringe costs on the 27th payroll
- \$38.7M - legacy costs (retiree pension and healthcare liabilities)

UConn Health: \$29.7M in Operating Funds & \$55.1M in Bond Funds

- \$25.0M - remaining collective bargaining increases (\$17.1M salary & \$7.9M fringe)
- \$4.7 M - fringe costs on the 27th payroll
- \$55.1M - UConn 2000 Bond Funds for Deferred Maintenance

State Budget FY23 - UConn

UConn is grateful for the significant support provided in the Governor's budget proposal. We will continue to request funding for FY23 of \$58.5M for salary increases, fringe and legacy costs.

UConn - Storrs & Regionals				
	State Budget FY23	Request FY23	Governor's Budget FY23	Remaining Request
Operating Expenses	\$207,784,065	\$207,784,065	\$207,784,065	\$0
CBI non-block grant employees*		\$32,487,867	\$20,000,000	\$12,487,867
Institute of Municipal and Regional Policy	\$400,000	\$400,000	\$400,000	\$0
SUBTOTAL	\$208,184,065	\$240,671,932	\$228,184,065	\$12,487,867
Carryforward support (CIRCA/Vets program)	\$2,750,000	\$2,750,000	\$2,750,000	\$0
Carryforward - 27th payroll (one-time)**		\$15,344,054	\$7,991,695	\$7,352,359
Legacy fringe costs***	\$6,087,251	\$44,759,611	\$6,087,251	\$38,672,360
TOTAL STATE SUPPORT	\$217,021,316	\$303,525,597	\$245,013,011	\$58,512,586
Other items:				
ARPA	\$5,000,000	\$5,000,000	\$5,000,000	\$0

***Note about CBI funding proposal:**

FY22: Non-block grant - \$25.3M is being allocated one-time through a deficiency bill, fully covering non-block grant CBI's (salary & fringe).

Block grant - CBI's will be fully funded through the RSA allocation.

FY23: Non-block grant - Due to the one-time funding in FY22 not carrying forward, the non-block grant CBI funding of \$20M is short by \$12.5M (\$8.6M salary & \$3.9M fringe).

Block grant - CBI's will be fully funded through the RSA allocation in the Governor's budget.

**Governor's budget included the salary portion of the 27th payroll but the remaining request is for the equivalent fringe benefits.

***Total legacy costs of \$44.8M are made up of \$31.1M in unfunded pension and \$13.7M for retiree health.

State Budget FY23 - UCH

UConn Health is grateful for the significant support provided in the Governor's budget proposal. We will continue to request funding for FY23 of \$29.7M for salary increases and fringe costs.

UConn Health				
	State Budget FY23	Request FY23	Governor's Budget FY23	Remaining Request
Operating Expenses	\$133,354,285	\$133,354,285	\$133,354,285	\$0
CBI non-block grant employees*		\$45,004,423	\$20,000,000	\$25,004,423
AHEC	375,832	375,832	375,832	\$0
SUBTOTAL	\$133,730,117	\$178,734,540	\$153,730,117	\$25,004,423
Carryforward - 27th Payroll (one-time)**		9,843,466	5,143,466	\$4,700,000
Carryforward - Temporary Operating Support/Legacy Costs***	30,200,000	60,700,000	60,700,000	\$0
TOTAL STATE SUPPORT	\$163,930,117	\$249,278,006	\$219,573,583	\$29,704,423
Other items:				
Deferred Maintenance		\$55,100,000	\$0	\$55,100,000
Carryforward - Replenish Medical Malpractice Trust Fund		\$20,000,000	\$20,000,000	\$0
Poison Control		\$200,000	\$200,000	\$0

***Note about CBI funding proposal:**

FY22: Non-block grant - \$28.9M is being allocated one-time through a deficiency bill, fully covering non-block grant CBI's (salary & fringe).

Block grant - CBI's will be fully funded through the RSA allocation.

FY23: Non-block grant - Due to the one-time funding in FY22 not carrying forward, the non-block grant CBI funding of \$20M is short by \$25.0M (\$17.1M salary & \$7.9M fringe).

Block grant - CBI's will be fully funded through the RSA allocation in the Governor's budget.

**Governor's budget included the salary portion of the 27th payroll but the remaining request is for the equivalent fringe benefits.

***Total legacy costs of \$60.7M are made up of \$38.2M in unfunded pension and \$22.5M for retiree health.

Workers Comp claims funding in DAS was \$543K higher in the Gov budget.