

UConn Health – FY27/28 Budget Questions from Ranking Member Nuccio

February 2, 2026

Headcount Questions:

1. What is your current headcount?
 - a. Total headcount: **1700**
 - b. Of the total, how many are Funded headcount: **1700**
 - c. Of the funded, how many Actual headcount: **1700**
 - d. Open/vacancies headcount: **0**
 - i. Are these opens part-time or full-time resources?

*These numbers should tie (example):

- a. Total headcount: 100
- b. Funded headcount: 90
- c. Actual headcount: 80
- d. Open headcount: 10
 - Full-time = 8
 - Part-time = 2

(Funded) 90 – (Actual) 80 = (Open) 10

Authorized Head Count for FY2027 on the General funds is 1698 and 2 positions were funded by the Cannabis Social Equity and innovation fund used for UConn health’s Poison Control program to provide regulation, prevention & education of adult recreational cannabis use.

The following is a chart which reflects UConn Health’s total filled Permanent Positions as of December 2026

UConn Health Filled Permanent Positions as of December 2026	
Classified	955
Unclassified – faculty	740
Unclassified – staff	3,869
Total	5,464

For UConn Health, the General Funds is used to cover a portion of total salaries. For FY26, of the \$859.4m total salaries, 17% was covered by the General Funds. The remaining 83% of the salaries are covered by clinical, tuition/fees, research, and other self-generated revenues.

2. Is there is change in headcount (either up or down) for this budget ask?
 - a. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions

- i. If these adds are legislatively driven, what piece of legislation is driving the increase?
- ii. If they are not legislatively driven, please indicate which program is increasing if there is one

Authorized Head Count is General Fund 1698 and two positions to provide regulation, prevention & education of adult recreational cannabis use.

PA 21-1 JSS, An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis, legalized recreational cannabis use for adults 21 years of age or older.

- b. If there is a reduction, please explain what is driving the reduction
 - i. Are the positions being transferred to another area?

No reduction

- 3. Does this budget ask include the open/vacant positions above?
 - a. If yes, how are they budgeted into your plan? (Please explain for all opens – if you have ten opens then explain for all ten)
 - i. Are these full time or part positions?
 - ii. What is the anticipated start date of your vacancies?

*Please detail by number, for example: There are 10 open positions – 8 are full-time and 2 are part-time. We have built them into the budget as follows. 8 full-time positions are expected to be filled on 07/01 and 2 part-time positions are expected to be filled on 01/01

Not Applicable, no open/vacant positions. UConn Health uses the full general fund allotment on salaries each year.

- 4. How many opens/vacancies did you have at the prior year end on 06/30/2025?
 - a. How many vacancies did you start the prior year with (07/01/2024)?
 - b. How many people left throughout the year either via leaving, retiring, or transferring?
 - c. How many new hires did you have in the same time period (07/01/24-06/30/25)?

*For example-- all of these numbers should tie. Started 2023 with 20 vacancies, 2 left for retirement, hired 12. This should tie to your opens above – $20+2-12=10$

No open or vacant positions. UConn Health uses the full general fund allotment on salaries each year.

- 5. What is the average salary of your open positions?
We do not have open or vacant positions on the general funds.

Lapse Questions: *(please provide the numbers and not a link to the comptroller's report)

- 1. Were there any lapsing accounts on 06/30/2025?
 - a. If yes, what were the accounts?

- b. If yes, what was the lapse balance?
- c. If yes, what drove the lapse?

No

- 2. Please provide the starting Personnel Services budget number and the ending Personnel Services number. Please do not include any dollars that may have been moved via the FAC process. Just total non adjusted budgeted PS line item and total ending PS line item.

Not applicable

- 3. Where there any dollars for new programs/legislation that did not kick off?
 - a. If so what were the programs/legislation?
 - b. What prevented implementation of the program?

No

- 4. If there is a lapsing balance, do you anticipate it carrying forward?
 - a. If yes, how do you propose to use that lapse?
 - b. Will it be for one-time expenses?
 - i. If so, what are those one-time expenses?
 - c. If ongoing expense is that expense built into this budget in FY 25?

Not Applicable

ARPA Questions:

- 1. Are there still ARPA funds included in this budget?
 - a. If yes, when will the funding be fully utilized

No

Audit Questions:

- 1. Have you reviewed your agencies latest audit finding?
Yes, we have reviewed the findings of the most recent audit, released in November 2023.
- 2. Have you implemented the recommendations with no fiscal impact?
 - a. If so, please provide explanation of what you have changed to meet audit expectations.
UConn Health has implemented several recommendations and continues to assess and refine controls to mitigate risks associated with the remaining recommendations. We track the progress of these efforts and report back through our Joint Audit and Compliance Committee of the Board of Trustees.
- 3. If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is?

UConn Health received some audit comments that include valuations. While these comments provided valuable insights, they may not fully reflect the complexities inherent in managing a

diverse Academic Medical Center. UConn Health takes these audit findings seriously and is dedicated to enhancing operational controls to improve efficiencies while maintaining the flexibility essential for effective healthcare delivery.

General Questions:

1. Is there anything you would change about this budget?

The FY27 enacted state budget includes a state appropriation to UConn Health of \$139.3M. We will continue to implement financial improvement plans, which include extensive cost savings and revenue enhancements to end the current year and next fiscal year in balance. The goal, through clinical growth strategies, is to eliminate the need for state funding to support clinical operations in future years. The amount of the state appropriation in FY26 that is assigned to the clinical operation is approximately \$10M.

We are requesting technical adjustments to the budget for all legislatively directed and funded initiatives.

Reallocation Requests:

Endometriosis

UConn Health (UCH) is requesting that the funds specifically identified for the Endometriosis program be reallocated out of the Current Services Block Grant (SID 12139) into its own SID/line. The FY24 and FY25 Budget, PA23-204, provided \$468,000 in FY24 and \$735,000 in FY25 for an endometriosis data repository program. The \$735,000 is part of UCH's Current Services Block Grant. In FY26 and FY27, additional funding of \$280,000 was included in the UCH Block Grant for both years. UCH would prefer these programs be treated as grants. The funds should be allocated to another State agency (i.e. Dept of Public Health) and then awarded to UCH as a grant, instead of them being included in the Current Services Block Grant.

Migraine Study

UConn Health (UCH) is requesting that the funds identified for the Migraine Study be reallocated out of the Current Services Block Grant (SID 12139) into its own SID/line. For FY26 and FY27, UCH's Current Services Block Grant includes \$150,000 of funds for a Migraine Study. UCH would prefer these programs be treated as grants. The funds should be allocated to another State agency (i.e. Dept of Public Health) and then awarded to UCH as a grant, instead of them being included in the Current Services Block Grant.

2. Is there anything you would add to this budget?

No. As noted in the general question 1 above, the state appropriation enacted for FY 27 to UConn Health is \$139.3M (or 8% of UConn Health revenues). We will continue to implement financial improvement plans, which include extensive cost savings and revenue enhancements to end the year in balance. The goal, through clinical growth strategies, is to eliminate the need for state funding to support clinical operations in future years. The amount of the state appropriation in FY26 that is assigned to the clinical operation is approximately \$10M.

UConn Health: State Budget Operating Support

The approved biennium budget was lower than requested which has required significant mitigating actions.



UConn Health	
FY26 Approved State Support	\$143.5
FY27 Approved State Support	\$139.3

There are a few unknowns and possible impacts that could impact UConn Health’s FY27 budget that would require additional state support to mitigate shortfalls; if the state reaches a statewide labor agreement on salary increases and possible impacts of the One Big Beautiful Bill on clinical revenues.

Potential impacts and estimates follow:

UConn Health: FY27 Midterm State Operating Budget Potential Impacts

Potential Impact of OBBBA @ UConn Health	
Patient Revenue	\$18.4
340B Program	58.4
Total Potential Loss of Federal Funds	\$76.8

Wage Increase Impact to UConn Health			
FY27 Wage Increase (Cumulative)		Enacted State Budget	Difference
3.0%	\$50.4	\$7.5	-\$42.9
4.0%	\$58.9	\$7.5	-\$51.4
4.5%	\$63.2	\$7.5	-\$55.7

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3. Is there anything you would remove from this budget?

No

4. Is there any legislation that was passed you feel you are not adequately prepared to implement?
 a. If so, what would we need to change to make it implementable?

We will monitor all legislative proposals for fiscal impacts that will adversely impact UConn Health's budget.