




June 25, 2014

TO: Members of the Board of Trustees

FROM: John M. Biancamano
Interim Executive Vice President for Administration and Chief Financial Officer

Lysa Teal 
Associate Vice President of Finance and Budget

RE: State Appropriation Request for the Biennium Fiscal Years 2016
and 2017 for the University of Connecticut, Storrs & Regional Campuses

RECOMMENDATION:

That the Board of Trustees approve a State Appropriation Request for the Biennium Fiscal Years 2016 and 2017 as follows: \$258.9 million for Fiscal Year 2016 and \$279.9 million for Fiscal Year 2017 for the UConn program.

BACKGROUND:

The FY 2016 State Appropriation Request is \$258.9 million. The University is requesting Collective Bargaining funding for settled contracts of \$10.8 million, *Next Generation Connecticut* funding of \$18.8 million and New Building Openings Operating and Maintenance (O&M) funding of \$0.2 million. Also, the University has budgeted \$130.7 million for fringe benefits, which are not appropriated directly to the University. The FY 2016 State Appropriation Request represents an increase over the FY 2015 level of \$29.8 million.

The FY 2017 State Appropriation Request of \$279.9 million is predicated upon the FY 2016 State Appropriation request of \$258.9 million. In addition, the University is requesting *Next Generation Connecticut* funding of \$20.2 million and New Building Openings Operating and Maintenance (O&M) funding of \$0.8 million. Also, the University has budgeted \$135.4 million for fringe benefits, which are not appropriated directly to the University. The FY 2017 State Appropriation Request represents an increase over the FY 2016 level of \$21.0 million.

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**University of Connecticut
Storrs & Regional Campuses
State Appropriation Request**

FY 2015 Approved Appropriation

Operating Fund	\$212,994,757
<i>Next Generation Connecticut</i>	15,000,000
CT Ctr for Advanced Technology	250,000
CommPACT Schools	475,000
FoodCorps	27,000
Kirklyn M. Kerr Grant Program	400,000

FY 2015 Total Approved Appropriation	\$229,146,757
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Collective Bargaining - Settled Contracts	\$10,774,080
<i>Next Generation Connecticut</i>	18,785,372
New Buildings Operations and Maintenance	239,319

FY 2016 Requested Appropriation	\$258,945,528
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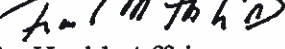
Collective Bargaining - No Settled Contracts	\$0
<i>Next Generation Connecticut</i>	20,204,533
New Buildings Operations and Maintenance	758,799

FY 2017 Requested Appropriation	\$279,908,860
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UConn HEALTH

DATE: June 25, 2014

TO: Members of the Board of Trustees

FROM: Frank M. Torti, MD, MPH 
Executive Vice President for Health Affairs
Dean, School of Medicine

Jeffrey P. Geoghegan 
Interim Chief Financial Officer

RE: State Appropriation Request for the Biennium Fiscal Years 2016 and 2017 for UConn Health

RECOMMENDATION:

That the Board of Trustees approve a State Appropriation Request for the Biennium Fiscal Years 2016 and 2017 as follows: \$141.5 million for Fiscal Year 2016 and \$141.5 million for Fiscal Year 2017 for UConn Health.

BACKGROUND:

The FY 2016 State Appropriation request is \$141.5 million. UConn Health is requesting Collective Bargaining funding for settled contracts of \$6.1 million.

The FY 2017 State Appropriation request is \$141.5 million. At this time, there are no settled contracts for 2017.

This request was reviewed and endorsed by the UConn Health Finance Subcommittee and UConn Health Board of Directors on June 18, 2014.

**UConn Health
State Appropriation Request**

FY 2015 Approved Appropriation

Operating Fund \$134,886,549

AHEC 480,422

FY 2015 Total Approved Appropriation \$135,366,971

Collective Bargaining - Settled Contracts \$6,091,514

FY 2016 Requested Appropriation \$141,458,485

Collective Bargaining - No Settled Contracts \$0

FY 2017 Requested Appropriation \$141,458,485