



UConn HEALTH

TO: Members of the Board of Trustees

FROM: Andrew Agwunobi, MD, MBA 
Chief Executive Officer, Exec. Vice President
Jeffrey Geoghegan 
Chief Financial Officer

RE: State Appropriation Request for the Biennium Fiscal Years 2020 and 2021 for the University of Connecticut Health Center

RECOMMENDATION:

That the Board of Trustees approve the State Appropriation Request for the Biennium Fiscal Years 2020 and 2021 as follows: \$129.8 million for Fiscal Year 2020 and \$136.4 million for Fiscal Year 2021 for the University of Connecticut Health Center.

BACKGROUND:

The Fiscal Year 2020 and 2021 State Appropriation amounts include requests for the collective bargaining increases scheduled as a result of the SEBAC agreement. UConn Health also includes the continuation of Bioscience operating support as originally presented at the start of the project.

In addition to the Appropriation request, the University is budgeting \$120 million for state supported fringe benefits in FY2020 and \$127 million in FY2021, which are 42% and 41% of projected fringe costs of \$285 million and \$309 million in FY20 and FY21, respectively. If the State fully funds our appropriation request of \$249.8 million for Fiscal Year 2020 and \$263.4 million for Fiscal Year 2021, plus assumed fringe benefit reimbursement, UConn Health will be able to balance its budget for these fiscal years.

We are grateful to the State legislature and Governor for their continued support of UConn Health. State funding, which consists of both the direct appropriation and fringe reimbursement and is critical to the operations of UConn Health.

This request was reviewed and endorsed by the UConn Health Board of Directors on June 18, 2018.

RESOLVED

Office of Health Affairs
263 FARMINGTON AVENUE
FARMINGTON, CT 06030-1920
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Current Services State Appropriation Request

FY 2019 Approved Appropriation

Operating Fund	\$	103,772,410
AHEC		374,566
Workers' Compensation Claims		4,324,771
<i>Bioscience</i>		11,261,097
FY 2019 Total Approved Appropriation	\$	119,732,844

Collective Bargaining-5.5%	\$	5,707,483
Workers' Compensation Claims	\$	129,743
<i>Bioscience</i>	\$	4,200,850
FY 2020 Total Requested Appropriation	\$	129,770,920

Collective Bargaining-5.5%	\$	6,021,394
Workers' Compensation Claims	\$	133,635
<i>Bioscience</i>	\$	467,282
FY 2021 Total Requested Appropriation	\$	136,393,231