

UConn HEALTH

DATE: June 29, 2016

TO: Members of the Board of Trustees

FROM: Andrew Agwunobi, MD, MBA
CEO and Executive Vice President for Health Affairs



Jeffrey P. Geoghegan
Chief Financial Officer



RE: State Appropriation Current Services Request for the Biennium Fiscal Years 2018 and 2019 for UConn Health

RECOMMENDATION:

That the University Board of Trustees approve a Current Service State Appropriation Request for the Biennium Fiscal Years 2018 and 2019 as follows: \$132.9 million for Fiscal Year 2018 and \$136.3 million for Fiscal Year 2019 for UConn Health.

BACKGROUND:

The FY 2018 Current Services State Appropriation request is \$132.9 million. UConn Health is requesting increased funds for workers' compensation claims based on actual experience in fiscal year 2016 of \$1.5 million and increased funds for Bioscience of \$914,129.

The FY 2019 Current Services State Appropriation request is \$136.3 million. UConn Health is requesting increased funds for workers' compensation claims based on an estimated 3% increase of \$246,749 and increased funds for Bioscience of \$3.1 million.

This request was reviewed and endorsed by the UConn Health Finance Subcommittee and UConn Health Board of Directors on June 13, 2016.



Current Services State Appropriation Request

FY 2017 Approved Appropriation

Operating Fund	\$	112,434,432
AHEC		394,522
Workers' Compensation Claims		6,703,480
<i>Bioscience</i>		10,970,700
FY 2017 Total Approved Appropriation	\$	130,503,134

Collective Bargaining-no settled contracts	\$	-
Workers' Compensation Claims	\$	1,521,476
<i>Bioscience</i>	\$	914,129
FY 2018 Total Requested Appropriation	\$	132,938,739

Collective Bargaining-no settled contracts	\$	-
Workers' Compensation Claims	\$	246,749
<i>Bioscience</i>	\$	3,113,474
FY 2019 Total Requested Appropriation	\$	136,298,962