

September 30, 2020

TO: Members of the Board of Trustees

FROM: Scott A. Jordan  
Executive Vice President for Administration and Chief Financial Officer

RE: Deficiency Request for Fiscal Year 2021 and Biennium State Appropriation  
Request for Fiscal Years 2022 and 2023 for the University of Connecticut, Storrs  
and Regional Campuses



RECOMMENDATION:

That the Board of Trustees approve the following:

- State Deficiency Request for Fiscal Year 2021 in the amount of \$28 million to cover the shortfall caused by the pandemic.
- State Appropriation Request for the Biennium Fiscal Years 2022 and 2023: \$213 million for Fiscal Year 2022 and \$223 million for Fiscal Year 2023 for the University of Connecticut, Storrs and Regional Campuses.

RESOLUTION:

“Be it resolved that the Board of Trustees approve the Fiscal Year 2021 State Deficiency Request of \$28 million and Fiscal Year 2022 and Fiscal Year 2023 State Appropriation Requests of \$213 million and \$223 million respectively”

BACKGROUND:

This fiscal year (FY21), under a best-case scenario amidst the pandemic, UConn is facing a \$28 million deficit, after having already implemented a variety of mitigating items, such as management furloughs, departmental budget cuts, spending and hiring freezes. UConn will request this funding from the State.

Every two years, the Governor submits a biennial budget request to the Legislature. The process of preparing the Governor’s budget submission begins with state agencies submitting their biennial budget requests to the Office of Policy and Management (“OPM”). The biennial budget request for fiscal years 2022 and 2023 is due in fall 2020.

The University’s Office of Budget and Planning has calculated our request as the amount of State appropriation needed to support our current level of services, plus annualization of collective bargaining increases of \$1.3 million in FY22 and operating and maintenance funds for new facilities of \$1.6 million in FY23. In addition, our request includes \$8.1 million for the 27<sup>th</sup> payroll in FY23.

<b>State Appropriation Request</b>	
<b>FY 2021 Approved Appropriation</b>	
Operating Expenses	\$ 208,979,109
Workers' Compensation Claims	2,271,228
<b>FY 2021 Total</b>	<b>\$ 211,250,337</b>
Collective Bargaining Increases - Annualization (5.5%)	1,294,747
Workers' Compensation Claims	390,541
New Facilities O&M	81,930
<b>FY 2022 Total Requested Appropriation</b>	<b>\$ 213,017,555</b>
27th payroll	8,087,456
New Facilities O&M	1,638,595
<b>FY 2023 Total Requested Appropriation</b>	<b>\$ 222,743,606</b>