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August 3, 2022

TO: Members of the Board of Trustees

FROM: Lloyd A. Blanchard 
Interim Executive Vice President for Finance and Chief Financial Officer

RE: Biennium State Appropriation Request for Fiscal Years 2024 and 2025 for
the University of Connecticut, Storrs and Regional Campuses

RECOMMENDATION:

That the University Board of Trustees approve the Biennium State Appropriation Request for the University of Connecticut, Storrs and Regional Campuses for Fiscal Years 2024 and 2025 as follows: \$338.0 million for Fiscal Year 2024 and \$340.3 million for Fiscal Year 2025.

RESOLUTION:

“Be it resolved that the Board of Trustees approve the State Appropriation Request for the University of Connecticut, Storrs and Regional Campuses for Fiscal Year 2024 of \$338.0 million and for Fiscal Year 2025 of \$340.3 million.”

BACKGROUND:

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 2024 and 2025 is due in the fall of 2022.

UConn’s FY 2024 State Appropriation request is \$338.0 million. This represents a net increase of approximately \$44.2 million over the total FY 2023 state support. The FY 2024 request includes an additional \$10.6 million to cover the collective bargaining increases for employees whose salaries are covered by the state block grant, \$17.4 million to cover the collective bargaining increases (salary and fringe) for non-block grant employees, and legacy cost support of \$40.0 million. The FY 2024 request also includes a decrease/elimination of the one-time funds provided to UConn in FY 2023 amounting to \$2.3 million for one-time salary payments, \$15.5 million related to the 27th payroll, and \$6.0 million related to COVID funds.

The FY 2025 State Appropriation request is \$340.3 million. As there are no approved collective bargaining increases for FY 2025, UConn is not requesting increased funds for collective bargaining increases at this time. UConn will request the associated increase after bargaining increases are approved. A request for increased legacy cost support of \$2.3 million is included for FY 2025.

University of Connecticut, Storrs & Regional Campuses
State Appropriation Request
Fiscal Years 2024 and 2025

	Block Grant	Additional Support (including ARPA)	Total State Support
FY 2023 State Support			
Operating Expenses	\$ 207,784,065		
CT Vet Diagnostic Lab	250,000		
Institute of Municipal & Regional Policy	400,000		
FY23 Reserve for Salary Adjustment - GWI and Step permanent	19,361,534		
FY23 Reserve for Salary Adjustment - lump sum payment (one-time)	2,337,613		
27th payroll (one-time)		15,491,695	
FY23 Non block grant SEBAC funding (salary & fringe)		33,200,000	
CIRCA, Vets, Green Snow Pro		2,892,000	
COVID support		6,000,000	
FY23 Legacy Costs (pension and health care)		6,087,251	
FY 2023 Total State Support	\$ 230,133,212	\$ 63,670,946	293,804,158
Less Reserve for Salary Adjustment - lump sum payment (one-time)	\$ (2,337,613)		
Less 27th payroll (one-time)		(15,491,695)	
Less COVID support		(6,000,000)	
FY24 Reserve for Salary Adjustment - GWI and Step permanent	10,578,740		
FY24 Non-block grant SEBAC funding (salary & fringe)		17,416,657	
FY24 Legacy Costs (pension and health care)		40,028,279	
FY 2024 Total Requested State Support	\$ 238,374,339	\$ 99,624,187	\$ 337,998,526
FY25 Legacy Costs (pension and health care)		2,305,776	
FY 2025 Total Requested State Support	\$ 238,374,339	\$ 101,929,963	\$ 340,304,302