

University of Connecticut Health Center

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:
 UConn Health's 10% reduction option for the FY18 and FY19 Biennium.
 While we understand the fiscal exigencies facing the state, we must point out that a 10% reduction to UConn Health's appropriation would be devastating for the institution, jeopardizing the viability of the clinical operations, which would also negatively affect the academic and research missions and our ability to deliver on the promise of Bioscience Connecticut. A 10% reduction to our appropriation would amount to \$21.6M (\$13.1M plus \$8.5M in-kind fringe). As you may know, UConn Health is expected to end FY17 in deficiency. Through an aggressive, structured financial improvement project, we are seeking to end FY17 with a \$15.9M loss (we anticipate having to cover this loss with deferred maintenance funds, which is not a viable long-term solution). Additional cuts to UConn Health's FY18 and FY19 state appropriation would exacerbate the already very challenging task of trying to get UConn Health to a balanced budget. As you are aware, our ability to increase revenues is limited since tuition is a very small portion of our budget, we have minimal impact on clinical revenue rates, and other expense areas such as drugs and supplies are driven by patient needs.

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12139 - Operating Expenses	50110 - Salaries & Wages-Full Time	81114 - UHC Institutional Support	11,243,443	11,243,443
	Total-12139 - Operating Expenses		11,243,443	11,243,443
12159 - AHEC	50110 - Salaries & Wages-Full Time	81114 - UHC Institutional Support	39,452	39,452
	Total-12159 - AHEC		39,452	39,452
12235 - Workers' Compensation Claims	50110 - Salaries & Wages-Full Time	81114 - UHC Institutional Support	670,348	670,348
	Total-12235 - Workers' Compensation Claims		670,348	670,348
12589 - Bioscience	50110 - Salaries & Wages-Full Time	81114 - UHC Institutional Support	1,097,070	1,097,070
	Total-12589 - Bioscience		1,097,070	1,097,070
Total Financials			13,050,313	13,050,313