

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Higher Ed Operating Fund	2,154	0	23	2,177	0	2,177	0	2,177
UConn Health Research Foundation	441	0	-1	440	0	440	0	440
OCE Positions Appropriated	2,350	0	0	2,350	91	2,441	77	2,518
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund		880		880		880		880
UConn Health Research Foundation		398		398		398		398
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		205,586,180		205,231,966		214,493,956		226,790,368
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		400,000		400,000		400,000
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		205,586,180		205,631,966		214,893,956		227,190,368
ADDITIONAL FUNDS AVAILABLE		822,152,670		849,317,407		889,860,143		926,244,118
AGENCY GRAND TOTAL		1,027,738,850		1,054,949,373		1,104,754,099		1,153,434,486
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		0		0		0		0
Other Positions		0		0		0		0
Other		0		0		0		0
Overtime		0		0		0		0
TOTAL PERSONAL SERVICES -- GROSS		0		0		0		0
Less Reimbursements				0		0		0
Turnover						0		0
TOTAL PERSONAL SERVICES -- NET		0		0		0		0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		0		0		0
OTHER CURRENT EXPENSES								
12139 - Operating Expenses		193,690,481		192,336,267		201,598,257		213,894,669
12166 - Tuition Freeze		4,267,696		4,267,696		4,267,696		4,267,696
12173 - Regional Campus Enhancement		7,538,003		7,538,003		7,538,003		7,538,003
12291 - Veterinary Diagnostic Laboratory		90,000		90,000		90,000		90,000
12468 - CommPACT Schools		0		500,000		500,000		500,000
12554 - Connecticut Center for Advanced Technology		0		500,000		500,000		500,000
TOTAL OTHER CURRENT EXPENSES		205,586,180		205,231,966		214,493,956		226,790,368
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16198 - Kirklyn M Kerr Grant Program		0		400,000		400,000		400,000
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		400,000		400,000		400,000
ADDITIONAL FUNDS AVAILABLE								
Federal Funds		102,779,187		99,255,489		99,040,580		98,815,580
University Of Connecticut Operating Fund		686,494,310		716,276,918		757,461,456		793,792,081
UConn Research Foundation		32,879,173		33,785,000		33,358,107		33,636,457
TOTAL ADDITIONAL FUNDS AVAILABLE		822,152,670		849,317,407		889,860,143		926,244,118

SIGNED (Agency Head)				TITLE Executive Vice President for Administration & Chief Financial Officer				DATE 9/4/2012			
NAME TIVE				SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY				POSITIONS				REQUESTED		REQUESTED	
				As of 06/30/12		2012-13 Change	06/30/13 Total	2013-14		2014-15	
				Filled	Vacant			Change	Total	Change	Total
Permanent Full-Time Positions											
Higher Ed Operating Fund				2,154	0	23	2,177	0	2,177	0	2,177
UConn Health Research Foundation				441	0	-1	440	0	440	0	440
OCE Positions Appropriated				2,350	0	0	2,350	91	2,441	77	2,518
				ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time											
Higher Ed Operating Fund					880		880		880		880
UConn Health Research Foundation					398		398		398		398
SUMMARY OF FUNDING				ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
				2011-12		2012-13		2013-14		2014-15	
General Fund - Net				205,586,180		205,631,966		214,893,956		227,190,368	
Federal Funds				102,779,187		99,255,489		99,040,580		98,815,580	
University Of Connecticut Operating Fund				686,494,310		716,276,918		757,461,456		793,792,081	
UConn Research Foundation				32,879,173		33,785,000		33,358,107		33,636,457	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET				1,027,738,850		1,054,949,373		1,104,754,099		1,153,434,486	
AGENCY PROGRAMS BY TOTAL FUNDS				ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
				2011-12		2012-13		2013-14		2014-15	
81101 - Instruction				294,977,308		302,450,404		318,825,785		335,189,301	
81102 - Research				15,879,154		15,763,753		17,858,151		21,785,490	
81103 - Public Service				26,989,081		29,020,398		31,264,813		33,510,682	
81104 - Academic Support				80,952,088		82,566,738		87,016,309		91,462,562	
81105 - Library				22,747,652		24,236,193		26,596,187		27,955,167	
81106 - Student Services				258,722,810		263,042,694		269,577,181		277,393,139	
81107 - Institutional Support				79,477,767		84,970,018		89,549,102		94,124,773	
81108 - Physical Plant				48,880,189		58,252,695		61,642,083		67,289,187	
81109 - Scholarships and Fellowships				96,333,614		95,390,991		103,383,908		105,908,605	
81110 - UCONN Block Grant				102,779,187		99,255,489		99,040,580		98,815,580	
TOTAL AGENCY PROGRAMS - ALL FUNDS				1,027,738,850		1,054,949,373		1,104,754,099		1,153,434,486	
Less Turnover (General Fund)								0		0	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET				1,027,738,850		1,054,949,373		1,104,754,099		1,153,434,486	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Higher Ed Operating Fund	2,154	0	23	2,177	0	2,177	0	2,177
UConn Health Research Foundation	441	0	-1	440	0	440	0	440
OCE Positions Appropriated	2,350	0	0	2,350	91	2,441	77	2,518
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund		880		880		880		880
UConn Health Research Foundation		398		398		398		398
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		205,586,180		205,231,966		214,493,956		226,790,368
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		400,000		400,000		400,000
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		205,586,180		205,631,966		214,893,956		227,190,368
ADDITIONAL FUNDS AVAILABLE		822,152,670		849,317,407		889,860,143		926,244,118
AGENCY GRAND TOTAL		1,027,738,850		1,054,949,373		1,104,754,099		1,153,434,486
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		0		0		0		0
Other Positions		0		0		0		0
Other		0		0		0		0
Overtime		0		0		0		0
TOTAL PERSONAL SERVICES -- GROSS		0		0		0		0
Less Reimbursements				0		0		0
Turnover						0		0
TOTAL PERSONAL SERVICES -- NET		0		0		0		0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		0		0		0
OTHER CURRENT EXPENSES								
12139 - Operating Expenses		193,690,481		192,336,267		201,598,257		213,894,669
12166 - Tuition Freeze		4,267,696		4,267,696		4,267,696		4,267,696
12173 - Regional Campus Enhancement		7,538,003		7,538,003		7,538,003		7,538,003
12291 - Veterinary Diagnostic Laboratory		90,000		90,000		90,000		90,000
12468 - CommPACT Schools		0		500,000		500,000		500,000
12554 - Connecticut Center for Advanced Technology		0		500,000		500,000		500,000
TOTAL OTHER CURRENT EXPENSES		205,586,180		205,231,966		214,493,956		226,790,368
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16198 - Kirklyn M Kerr Grant Program		0		400,000		400,000		400,000
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		400,000		400,000		400,000
ADDITIONAL FUNDS AVAILABLE								
Federal Funds		102,779,187		99,255,489		99,040,580		98,815,580
University Of Connecticut Operating Fund		686,494,310		716,276,918		757,461,456		793,792,081
UConn Research Foundation		32,879,173		33,785,000		33,358,107		33,636,457
TOTAL ADDITIONAL FUNDS AVAILABLE		822,152,670		849,317,407		889,860,143		926,244,118

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	0		0		0		0	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	0		0		0		0	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Higher Ed Operating Fund	403	0	44	447	0	447	0	447
UConn Health Research Foundation	54	0	0	54	0	54	0	54
OCE Positions Appropriated	1,523	0	0	1,523	91	1,614	77	1,691
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund		541		541		541		541
UConn Health Research Foundation		29		29		29		29
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		131,752,151		130,864,256		136,936,911		144,999,094
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		131,752,151		130,864,256		136,936,911		144,999,094
ADDITIONAL FUNDS AVAILABLE		163,225,157		171,586,148		181,888,874		190,190,207
AGENCY GRAND TOTAL		294,977,308		302,450,404		318,825,785		335,189,301
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		0		0		0		0
Other Positions		0		0		0		0
Other		0		0		0		0
Overtime		0		0		0		0
TOTAL PERSONAL SERVICES -- GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		0		0		0		0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		0		0		0
OTHER CURRENT EXPENSES								
12139 - Operating Expenses		126,993,807		126,105,912		132,178,567		140,240,750
12166 - Tuition Freeze		4,267,696		4,267,696		4,267,696		4,267,696
12173 - Regional Campus Enhancement		490,648		490,648		490,648		490,648
TOTAL OTHER CURRENT EXPENSES		131,752,151		130,864,256		136,936,911		144,999,094
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund		151,990,061		159,661,642		169,908,774		178,171,665
UConn Research Foundation		11,235,096		11,924,506		11,980,100		12,018,542
TOTAL ADDITIONAL FUNDS AVAILABLE		163,225,157		171,586,148		181,888,874		190,190,207

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Higher Ed Operating Fund	92	0	-15	77	0	77	0	77
UConn Health Research Foundation	302	0	0	302	0	302	0	302
OCE Positions Appropriated	16	0	0	16	0	16	0	16
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund		21		21		21		21
UConn Health Research Foundation		369		369		369		369
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		1,348,060		1,338,635		1,403,097		1,488,679
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		1,348,060		1,338,635		1,403,097		1,488,679
ADDITIONAL FUNDS AVAILABLE		14,531,094		14,425,118		16,455,054		20,296,811
AGENCY GRAND TOTAL		15,879,154		15,763,753		17,858,151		21,785,490
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		0		0		0		0
Other Positions		0		0		0		0
Other		0		0		0		0
Overtime		0		0		0		0
TOTAL PERSONAL SERVICES -- GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		0		0		0		0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		0		0		0
OTHER CURRENT EXPENSES								
12139 - Operating Expenses		1,348,060		1,338,635		1,403,097		1,488,679
TOTAL OTHER CURRENT EXPENSES		1,348,060		1,338,635		1,403,097		1,488,679
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund		1,739,514		1,200,818		3,833,690		7,499,679
UConn Research Foundation		12,791,580		13,224,300		12,621,364		12,797,132
TOTAL ADDITIONAL FUNDS AVAILABLE		14,531,094		14,425,118		16,455,054		20,296,811

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
Higher Ed Operating Fund	180	0	6	186	0	186	0	186
OCE Positions Appropriated	56	0	0	56	0	56	0	56
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund	145		145		145		145	
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	4,787,684		5,754,840		5,979,476		6,277,708	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		400,000		400,000		400,000	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	4,787,684		6,154,840		6,379,476		6,677,708	
ADDITIONAL FUNDS AVAILABLE	22,201,397		22,865,558		24,885,337		26,832,974	
AGENCY GRAND TOTAL	26,989,081		29,020,398		31,264,813		33,510,682	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
12139 - Operating Expenses	4,697,684		4,664,840		4,889,476		5,187,708	
12291 - Veterinary Diagnostic Laboratory	90,000		90,000		90,000		90,000	
12468 - CommPACT Schools	0		500,000		500,000		500,000	
12554 - Connecticut Center for Advanced Technology	0		500,000		500,000		500,000	
TOTAL OTHER CURRENT EXPENSES	4,787,684		5,754,840		5,979,476		6,277,708	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16198 - Kirklyn M Kerr Grant Program	0		400,000		400,000		400,000	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		400,000		400,000		400,000	
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund	22,173,060		22,865,558		24,885,337		26,832,974	
UConn Research Foundation	28,337		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	22,201,397		22,865,558		24,885,337		26,832,974	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Higher Ed Operating Fund	273	0	14	287	0	287	0	287
OCE Positions Appropriated	217	0	0	217	0	217	0	217
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund	76		76		76		76	
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	21,357,552		21,242,069		22,031,903		23,080,503	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	21,357,552		21,242,069		22,031,903		23,080,503	
ADDITIONAL FUNDS AVAILABLE	59,594,536		61,324,669		64,984,406		68,382,059	
AGENCY GRAND TOTAL	80,952,088		82,566,738		87,016,309		91,462,562	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
12139 - Operating Expenses	16,517,326		16,401,843		17,191,677		18,240,277	
12173 - Regional Campus Enhancement	4,840,226		4,840,226		4,840,226		4,840,226	
TOTAL OTHER CURRENT EXPENSES	21,357,552		21,242,069		22,031,903		23,080,503	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund	59,594,209		61,324,669		64,984,406		68,382,059	
UConn Research Foundation	327		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	59,594,536		61,324,669		64,984,406		68,382,059	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
Higher Ed Operating Fund	76	0	-1	75	0	75	0	75
OCE Positions Appropriated	39	0	0	39	0	39	0	39
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund	5		5		5		5	
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	3,222,100		3,199,572		3,353,648		3,558,203	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	3,222,100		3,199,572		3,353,648		3,558,203	
ADDITIONAL FUNDS AVAILABLE	19,525,552		21,036,621		23,242,539		24,396,964	
AGENCY GRAND TOTAL	22,747,652		24,236,193		26,596,187		27,955,167	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
12139 - Operating Expenses	3,222,100		3,199,572		3,353,648		3,558,203	
TOTAL OTHER CURRENT EXPENSES	3,222,100		3,199,572		3,353,648		3,558,203	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund	19,525,552		21,036,621		23,242,539		24,396,964	
TOTAL ADDITIONAL FUNDS AVAILABLE	19,525,552		21,036,621		23,242,539		24,396,964	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
Higher Ed Operating Fund	853	0	-6	847	0	847	0	847
OCE Positions Appropriated	73	0	0	73	0	73	0	73
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund	61		61		61		61	
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	7,220,043		7,181,561		7,444,753		7,794,172	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	7,220,043		7,181,561		7,444,753		7,794,172	
ADDITIONAL FUNDS AVAILABLE	251,502,767		255,861,133		262,132,428		269,598,967	
AGENCY GRAND TOTAL	258,722,810		263,042,694		269,577,181		277,393,139	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
12139 - Operating Expenses	5,503,978		5,465,496		5,728,688		6,078,107	
12173 - Regional Campus Enhancement	1,716,065		1,716,065		1,716,065		1,716,065	
TOTAL OTHER CURRENT EXPENSES	7,220,043		7,181,561		7,444,753		7,794,172	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund	251,502,767		255,861,133		262,132,428		269,598,967	
TOTAL ADDITIONAL FUNDS AVAILABLE	251,502,767		255,861,133		262,132,428		269,598,967	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Higher Ed Operating Fund	159	0	-15	144	0	144	0	144
UConn Health Research Foundation	85	0	-1	84	0	84	0	84
OCE Positions Appropriated	281	0	0	281	0	281	0	281
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund		26		26		26		26
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		23,801,782		23,638,802		24,753,486		26,233,363
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		23,801,782		23,638,802		24,753,486		26,233,363
ADDITIONAL FUNDS AVAILABLE		55,675,985		61,331,216		64,795,616		67,891,410
AGENCY GRAND TOTAL		79,477,767		84,970,018		89,549,102		94,124,773
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		0		0		0		0
Other Positions		0		0		0		0
Other		0		0		0		0
Overtime		0		0		0		0
TOTAL PERSONAL SERVICES -- GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		0		0		0		0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		0		0		0
OTHER CURRENT EXPENSES								
12139 - Operating Expenses		23,310,718		23,147,738		24,262,422		25,742,299
12173 - Regional Campus Enhancement		491,064		491,064		491,064		491,064
TOTAL OTHER CURRENT EXPENSES		23,801,782		23,638,802		24,753,486		26,233,363
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund		51,259,483		56,945,022		60,388,973		63,470,627
UConn Research Foundation		4,416,502		4,386,194		4,406,643		4,420,783
TOTAL ADDITIONAL FUNDS AVAILABLE		55,675,985		61,331,216		64,795,616		67,891,410

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Higher Ed Operating Fund	118	0	-4	114	0	114	0	114
OCE Positions Appropriated	145	0	0	145	0	145	0	145
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund		5		5		5		5
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		12,096,808		12,012,231		12,590,682		13,358,646
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		12,096,808		12,012,231		12,590,682		13,358,646
ADDITIONAL FUNDS AVAILABLE		36,783,381		46,240,464		49,051,401		53,930,541
AGENCY GRAND TOTAL		48,880,189		58,252,695		61,642,083		67,289,187
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		0		0		0		0
Other Positions		0		0		0		0
Other		0		0		0		0
Overtime		0		0		0		0
TOTAL PERSONAL SERVICES -- GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		0		0		0		0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		0		0		0
OTHER CURRENT EXPENSES								
12139 - Operating Expenses		12,096,808		12,012,231		12,590,682		13,358,646
TOTAL OTHER CURRENT EXPENSES		12,096,808		12,012,231		12,590,682		13,358,646
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund		36,783,381		46,240,464		49,051,401		53,930,541
TOTAL ADDITIONAL FUNDS AVAILABLE		36,783,381		46,240,464		49,051,401		53,930,541

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE	96,333,614		95,390,991		103,383,908		105,908,605	
AGENCY GRAND TOTAL	96,333,614		95,390,991		103,383,908		105,908,605	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund	91,926,283		91,140,991		99,033,908		101,508,605	
UConn Research Foundation	4,407,331		4,250,000		4,350,000		4,400,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	96,333,614		95,390,991		103,383,908		105,908,605	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE	102,779,187		99,255,489		99,040,580		98,815,580	
AGENCY GRAND TOTAL	102,779,187		99,255,489		99,040,580		98,815,580	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	102,779,187		99,255,489		99,040,580		98,815,580	
TOTAL ADDITIONAL FUNDS AVAILABLE	102,779,187		99,255,489		99,040,580		98,815,580	

BR-2A
UNIVERSITY OF CONNECTICUT
Schedule of State Support
FY 2013-15

	<u>State Appropriation</u>	<u>State Fringe Benefits</u>	<u>Total</u>
Current Services	\$ 212,432,353	\$ 88,073,158	\$ 300,505,511
Collective Bargaining	(1,989,213)		(1,989,213)
27th Payroll (FY12)	(9,155,636)	(3,815,154)	(12,970,790)
CT Ct for Advanced Tech	500,000	213,350	713,350
CommPact Schools	500,000	213,350	713,350
Eminent Faculty	2,500,000		2,500,000
Kirklyn M. Kerr Program	400,000		400,000
New Facilities O&M	444,463	-	444,463
FY 2013 Total State Support	\$ 205,631,967	\$ 84,684,704	\$ 290,316,671
FY 2014 Adjustments			
Current Services			
Collective Bargaining	8,439,198	899,109	9,338,307
Retirement Incentive Program Payout	477,013	208,311	685,324
Eminent Faculty	-	5,659,136	5,659,136
New Facilities O&M	345,779	-	345,779
Total 2014 Adjustments	\$ 9,261,990	\$ 6,766,556	\$ 16,028,546
FY 2014 Total State Support	\$ 214,893,957	\$ 91,451,260	\$ 306,345,217
FY 2015 Adjustments			
Current Services			
Collective Bargaining	11,377,026	7,180,614	18,557,640
New Facilities O&M	919,385	-	919,385
Total 2015 Adjustments	\$ 12,296,411	\$ 7,180,614	\$ 19,477,025
FY 2015 Total State Support	\$ 227,190,368	\$ 98,631,874	\$ 325,822,242

PROGRAM All Programs								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Higher Ed Operating Fund	2,154	0	23	2,177	0	2,177	0	2,177
UConn Health Research Foundation	441	0	-1	440	0	440	0	440
OCE Positions Appropriated	2,350	0	0	2,350	91	2,441	77	2,518
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund		880		880		880		880
UConn Health Research Foundation		398		398		398		398
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
12139 - Operating Expenses	193,690,481			192,336,267		201,598,257		213,894,669
12166 - Tuition Freeze	4,267,696			4,267,696		4,267,696		4,267,696
12173 - Regional Campus Enhancement	7,538,003			7,538,003		7,538,003		7,538,003
12291 - Veterinary Diagnostic Laboratory	90,000			90,000		90,000		90,000
12468 - CommPACT Schools	0			500,000		500,000		500,000
12554 - Connecticut Center for Advanced Technology	0			500,000		500,000		500,000
TOTAL OTHER CURRENT EXPENSES	205,586,180			205,231,966		214,493,956		226,790,368
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16198 - Kirklyn M Kerr Grant Program		0		400,000		400,000		400,000
TOTAL GENERAL FUND -- Net of Reimb.	205,586,180			205,631,966		214,893,956		227,190,368
ADDITIONAL FUNDS AVAILABLE								
10001 - Agricultural Research_Basic and Applied Research	862,459			861,597		860,735		859,874
10025 - Plant and Animal Disease, Pest Control, and Animal Health	144,240			138,052		137,914		137,776
10156 - Federal-State Marketing Improvement Program	5,475			5,240		5,293		5,928
10170 - Specialty Crop Block Grant Program - Farm Bill	23,350			23,584		30,635		34,311
10200 - Grants for Agricultural Research, Special Research	495,799			495,303		494,808		494,313
10202 - Cooperative Forestry Research	56,170			81,728		81,728		81,728
10203 - Payments to Agricultural Experiment Stations Un	1,236,013			1,123,612		1,123,612		1,123,612
10206 - Grants for Agricultural Research_Competitive Re	306,294			305,988		305,682		305,376
10207 - Animal Health and Disease Research	9,998			22,499		22,499		22,499
10210 - Food and Agricultural Sciences National Needs G	268,691			257,164		256,907		256,650
10215 - Sustainable Agriculture Research and Education	16,158			16,320		21,199		23,743
10219 - Biotechnology Risk Assessment Research	212,836			203,705		203,502		203,298
10220 - Higher Education Multicultural Scholars Program	11,271			11,384		14,787		16,562
10303 - Integrated Programs	381,264			380,883		380,502		380,121
10304 - Homeland Security_Agricultural	39,904			38,192		38,154		38,116
10458 - Crop Insurance Education in Targeted States	208,223			208,015		207,807		207,599
10500 - Cooperative Extension Service	3,727,006			2,793,717		2,793,717		2,793,717
10557 - Special Supplemental Nutrition Program for Women and Children	18,579			17,782		17,960		20,115
10561 - State Administrative Matching Grants for Food Security	453,937			453,483		453,030		452,577
10604 - Technical Assistance for Specialty Crops Programs	34,166			34,132		34,098		34,064
10664 - Cooperative Forestry Assistance	6,239			5,971		6,031		6,755
10675 - Urban and Community Forestry Program	1,123			1,134		1,473		1,650
10678 - Forest Stewardship Program	61,178			58,553		58,495		58,436
10680 - Forest Health Protection	29,656			28,384		28,355		28,327
10901 - Resource Conservation and Development	146,740			146,593		146,447		146,300
10902 - Soil and Water Conservation	111,226			106,454		106,348		106,242
10903 - Soil Survey	3,420			3,273		3,306		3,703
10912 - Environmental Quality Incentives Program	136,418			130,566		130,435		130,305
10961 - Scientific Cooperation and Research	9,358			9,452		12,278		13,751
11000 - Department of Commerce	245,311			245,066		244,821		244,576
11303 - Economic Development_Technical Assistance	42,028			41,986		41,944		41,902
11417 - Sea Grant Support	884,517			883,632		882,749		881,866
11427 - Fisheries Development and Utilization Research	77,558			77,480		77,403		77,326
11430 - Undersea Research	30,387			30,357		30,326		30,296
11431 - Climate and Atmospheric Research	146,309			146,163		146,017		145,871
11432 - Office of Oceanic and Atmospheric Research (OAR)	222,421			212,879		212,666		212,454

11439 - Marine Mammal Data Program	15,871	16,030	20,823	23,321
11457 - Chesapeake Bay Studies	5,812	5,870	7,625	8,540
11468 - Applied Meteorological Research	46,059	44,083	44,039	43,995
11469 - Congressionally Identified Awards and Projects	14,351	13,735	13,873	15,537
11472 - Unallied Science Program	3,506	3,356	3,389	3,796
11473 - Coastal Services Center	244,238	243,994	243,750	243,506
11478 - Center for Sponsored Coastal Ocean Research_Coa	9,707	9,804	12,735	14,264
11609 - Measurement and Engineering Research and Standa	82,451	82,369	82,286	82,204
12000 - Department of Defense	1,788,242	1,711,526	1,709,815	1,708,105
12300 - Basic and Applied Scientific Research	2,360,422	2,259,160	2,256,901	2,254,644
12350 - Department of Defense HIV/AIDS Prevention Progr	326,337	312,337	312,025	311,713
12351 - Basic Scientific Research - Combating Weapons o	198,747	190,221	190,031	189,841
12420 - Military Medical Research and Development	506,528	506,021	505,515	505,010
12431 - Basic Scientific Research	179,252	179,073	178,894	178,715
12630 - Basic, Applied, and Advanced Research in Scienc	95,692	91,587	91,495	91,404
12800 - Air Force Defense Research Sciences Program	1,577,694	1,576,116	1,574,540	1,572,966
12901 - Mathematical Sciences Grants Program	10,884	10,417	10,521	11,784
12910 - Research and Technology Development	114,407	114,293	114,178	114,064
14900 - Lead-Based Paint Hazard Control in Privately-Ow	14,651	14,022	14,163	15,862
15605 - Sport Fish Restoration Program	24,373	23,327	23,561	26,388
15608 - Fish and Wildlife Management Assistance	13,366	13,500	17,536	19,640
15611 - Wildlife Restoration	1,998	1,912	1,931	2,163
15634 - State Wildlife Grants	79,216	75,818	75,742	75,666
15805 - Assistance to State Water Resources Research In	59,272	59,213	59,154	59,094
15808 - U.S. Geological Survey_ Research and Data Colle	21,492	21,707	28,197	31,581
16523 - Juvenile Accountability Block Grants	113,837	108,953	108,844	108,736
16525 - Grants to Reduce Domestic Violence, Dating Viol	18,210	17,429	17,603	19,715
16560 - National Institute of Justice Research, Evaluat	73,235	73,162	73,089	73,016
16726 - Juvenile Mentoring Program	88,428	84,634	84,550	84,465
17261 - WIA Pilots, Demonstrations, and Research Projec	40,895	40,854	40,813	40,772
19009 - Academic Exchange Programs - Undergraduate Prog	378,873	362,619	362,257	361,894
19415 - Professional Exchanges_Annual Open Grant	203,361	194,637	194,442	194,248
20205 - Highway Planning and Construction	1,775,789	1,699,608	1,697,908	1,696,210
20313 - Railroad Research and Development	31,425	30,077	30,047	30,017
20314 - Railroad Development	50,327	50,277	50,226	50,176
20701 - University Transportation Centers Program	427,983	427,555	427,127	426,700
20760 - University Transportation Centers	469,804	449,649	449,200	448,751
21008 - Low-Income Taxpayer Clinics	64,728	61,951	61,889	61,827
27011 - Intergovernmental Personnel Act (IPA) Mobility	10,896	11,005	14,295	16,011
43000 - National Aeronautics and Space Administration	827,305	825,725	825,088	826,364
43001 - Aerospace Education Services Program	102,015	97,639	97,541	97,443
45160 - Promotion of the Humanities_Fellowships and Sti	45,487	43,536	43,492	43,449
45161 - Promotion of the Humanities_Research	58,704	56,186	56,129	56,073
45312 - National Leadership Grants	55,890	53,492	53,439	53,385
47000 - National Science Foundation	230,641	230,410	230,180	229,950
47041 - Engineering Grants	2,817,489	2,696,619	2,693,922	2,691,228
47049 - Mathematical and Physical Sciences	2,058,104	1,969,811	1,967,842	1,965,874
47050 - Geosciences	1,486,371	1,422,606	1,421,183	1,419,762
47070 - Computer and Information Science and Engineerin	1,371,430	1,370,059	1,368,689	1,367,320
47074 - Biological Sciences	2,996,555	2,993,558	2,990,565	2,987,574
47075 - Social, Behavioral, and Economic Sciences	672,812	643,948	643,304	642,661
47076 - Education and Human Resources	1,941,690	1,858,391	1,856,533	1,854,677
47078 - Polar Programs	128,183	122,684	122,561	122,439
47079 - International Science and Engineering (OISE)	28,218	28,190	28,162	28,133
47080 - Office of Cyberinfrastructure	61,408	58,774	58,715	58,656
47082 - Trans-NSF Recovery Act Reasearch Support (B)	1,675,048	1,603,188	1,601,585	1,599,984
59000 - Small Business Administration	149,102	147,554	147,407	147,259
64000 - Department of Veterans Affairs	169,450	162,181	162,018	161,856
66000 - Environmental Protection Agency	100,259	95,958	95,862	95,766
66437 - Long Island Sound Program	650,820	622,900	622,277	621,655
66460 - Nonpoint Source Implementation Grants	94,336	94,242	94,147	94,053
66509 - Science To Achieve Results (STAR) Research Prog	42,892	42,849	42,806	42,763
66514 - Science To Achieve Results (STAR) Fellowship Pr	52,082	49,848	49,798	49,748
66516 - P3 Award: National Student Design Competition f	9,716	9,299	9,392	10,519
81000 - Department of the Interior	95,481	95,386	95,290	95,195
81049 - Office of Science Financial Assistance Program	1,834,407	1,755,711	1,753,955	1,752,201
81079 - Regional Biomass Energy Programs	82,929	82,846	82,763	82,680
81087 - Renewable Energy Research and Development	2,204,185	2,109,625	2,107,516	2,105,408
81089 - Fossil Energy Research and Development	300,650	287,752	287,464	287,177

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
ALL PROGRAMS
BR-2PB REPORT
UOC67000 - University of Connecticut
11000 - General Fund

09-04-2012
13:11:41

81117 - Energy Efficiency and Renewable Energy Informat	323,400	309,526	309,217	308,907
81122 - Electricity Delivery and Energy Reliability, Re	5,110	4,891	4,940	5,532
84000 - Department of Education	62,590	62,527	62,465	62,402
84000 - Department of Energy	487,282	466,378	465,911	465,445
84007 - Federal Supplemental Educational Opportunity Gr	570,934	564,909	550,000	525,000
84010 - Title I Grants to Local Educational Agencies	67,980	67,912	67,844	67,776
84019 - Overseas Programs - Faculty Research Abroad	52,665	52,612	52,560	52,507
84033 - Federal Work-Study Program	1,342,087	1,378,738	1,378,738	1,378,738
84042 - TRIO_Student Support Services	298,622	285,811	285,525	285,240
84044 - TRIO_Talent Search	268,698	268,429	268,161	267,893
84047 - TRIO_Upward Bound	274,694	262,910	262,647	262,384
84048 - Career and Technical Education -- Basic Grants	16,912	16,186	16,348	18,310
84063 - Federal Pell Grant Program	21,075,238	20,600,000	20,400,000	20,200,000
84116 - Fund for the Improvement of Postsecondary Educa	8,866	8,955	11,632	13,028
84170 - Javits Fellowships	43,975	42,088	42,046	42,004
84181 - Special Education-Grants for Infants and Famili	8,337	8,420	10,938	12,251
84184 - Safe and Drug-Free Schools and Communities_Nati	55,365	55,310	55,254	55,199
84195 - Bilingual Education Professional Development	223,153	222,930	222,707	222,484
84200 - Graduate Assistance in Areas of National Need	864,795	863,930	863,066	862,203
84206 - Javits Gifted and Talented Students Education G	167,496	167,329	167,161	166,994
84215 - Fund for the Improvement of Education	48,483	48,435	48,386	48,338
84220 - Centers for International Business Education	207,522	207,314	207,107	206,900
84243 - Tech-Prep Education	6,080	5,819	5,877	6,583
84305 - Education Research, Development and Disseminati	2,556,309	2,446,643	2,444,197	2,441,753
84324 - Research in Special Education	1,767,653	1,691,821	1,690,129	1,688,439
84325 - Special Education - Personnel Development to Im	16,061	15,372	15,526	17,389
84326 - Special Education_Technical Assistance and Diss	396,655	379,639	379,259	378,880
84327 - Special Education_Technology and Media Services	7,925	7,585	7,661	8,580
84333 - Demonstration Projects to Ensure Students with	163,779	163,615	163,452	163,288
84334 - Gaining Early Awareness and Readiness for Under	278,608	278,329	278,051	277,773
84365 - English Language Acquisition Grants	131,787	126,133	126,007	125,881
84367 - Improving Teacher Quality State Grants	291,397	278,896	278,617	278,339
84373 - Special Education_Technical Assistance on State	56,886	56,829	56,772	56,716
84376 - National Science and Mathematics Access to Reta	34,114	34,080	34,046	34,012
84378 - College Access Challenge Grant Program	134,189	128,432	128,304	128,176
84379 - Teacher Education Assistance for College and Hi	18,000	16,000	16,000	16,000
84928 - National Writing Project	30,680	30,649	30,619	30,588
90401 - Help America Vote Act Requirements Payments	254,000	253,746	253,492	253,239
93000 - National Institute for Health	889,185	888,296	887,408	886,520
93061 - Innovations in Applied Public Health Research	16,863	17,032	22,124	24,779
93068 - Chronic Diseases: Research, Control, and Preven	12,685	12,141	12,262	13,734
93103 - Food and Drug Administration_Research	3,689	3,531	3,566	3,994
93113 - Environmental Health	682,647	681,964	681,282	680,601
93121 - Oral Diseases and Disorders Research	133,955	128,208	128,080	127,952
93143 - NIEHS Superfund Hazardous Substances_Basic Rese	59,010	56,478	56,422	56,366
93173 - Research Related to Deafness and Communication	745,575	713,590	712,876	712,163
93178 - Nursing Workforce Diversity	266,632	255,193	254,938	254,683
93213 - Research and Training in Complementary and Alte	426,564	408,264	407,856	407,448
93233 - National Center on Sleep Disorders Research	174,884	174,709	174,534	174,360
93242 - Mental Health Research Grants	3,143,761	3,140,617	3,137,477	3,134,339
93243 - Substance Abuse and Mental Health Services_Proj	318,182	304,532	304,227	303,923
93262 - Occupational Safety and Health Program	278,924	278,645	278,366	278,088
93273 - Alcohol Research Programs	991,107	990,116	989,126	988,137
93279 - Drug Abuse and Addiction Research Programs	1,349,789	1,291,883	1,290,591	1,289,301
93281 - Mental Health Research Career/Scientist Develop	239,736	239,496	239,257	239,018
93282 - Mental Health National Research Service Awards	298,506	285,700	285,414	285,129
93283 - Centers for Disease Control and Prevention_Inve	19,179	19,371	25,163	28,182
93286 - Discovery and Applied Research for Technologica	427,083	408,761	408,352	407,944
93307 - Minority Health and Health Disparities Research	129,885	129,755	129,625	129,496
93310 - Trans-NIH Research Support	23,703	23,940	31,098	34,830
93358 - Advanced Education Nursing Traineeships	54,453	54,399	54,344	54,290
93359 - Nurse Education, Practice and Retention Grants	391,082	374,305	373,930	373,556
93361 - Nursing Research	458,383	438,718	438,280	437,841
93389 - National Center for Research Resources	94,621	90,562	90,471	90,381
93393 - Cancer Cause and Prevention Research	251,341	240,558	240,318	240,078
93394 - Cancer Detection and Diagnosis Research	234,253	224,204	223,979	223,755
93395 - Cancer Treatment Research	209,468	200,482	200,281	200,081
93632 - University Centers for Excellence in Developmen	38,036	36,404	36,368	36,331
93701 - Trans-NIH Recovery Act Research Support	1,627,668	1,626,040	1,624,414	1,622,790

93837 - Heart and Vascular Diseases Research	348,613	348,264	347,916	347,568
93838 - Lung Diseases Research	98,058	93,851	93,757	93,664
93846 - Arthritis, Musculoskeletal and Skin Diseases Re	313,498	313,185	312,871	312,558
93847 - Diabetes, Endocrinology and Metabolism Research	409,254	391,697	391,305	390,914
93853 - Extramural Research Programs in the Neuroscienc	1,228,817	1,176,101	1,174,925	1,173,750
93855 - Allergy, Immunology and Transplantation Researc	1,350,582	1,292,642	1,291,349	1,290,058
93859 - Biomedical Research and Research Training	1,454,889	1,392,474	1,391,082	1,389,691
93865 - Child Health and Human Development Extramural R	1,400,984	1,399,583	1,398,183	1,396,785
93866 - Aging Research	7,508	7,583	9,850	11,032
93867 - Vision Research	332,914	318,632	318,313	317,995
93879 - Medical Library Assistance	109,470	104,774	104,669	104,564
93925 - Scholarships for Health Professions Students fr	77,677	74,345	74,270	74,196
93989 - International Research and Research Training	75,221	71,994	71,922	71,850
93994 - Maternal and Child Health Services Block Grant	33,028	31,611	31,579	31,548
94006 - AmeriCorps	43,996	43,952	43,908	43,864
96007 - Social Security_Research and Demonstration	31,943	30,573	30,542	30,512
97004 - State Domestic Preparedness Equipment Support P	35,950	34,408	34,373	34,339
97061 - Centers for Homeland Security	905,903	867,040	866,173	865,307
97065 - Homeland Security Advanced Research Projects Ag	138,650	132,702	132,569	132,437
97068 - Competitive Training Grants	220,535	211,074	210,863	210,652
97104 - Homeland Security-related Science, Technology,	24,483	23,433	23,667	26,507
97108 - Homeland Security, Research, Testing, Evaluatio	7,582	7,658	9,948	11,141
98000 - United States Agency for International Developm	148,507	142,136	141,994	141,852
98001 - USAID Foreign Assistance for Programs Overseas	204,716	195,934	195,738	195,542
98012 - USAID Development Partnerships for University C	464,016	444,110	443,666	443,222
99999 - Uncoded Federal Funding	2,151,477	2,065,520	2,063,760	2,069,439
University Of Connecticut Operating Fund	686,494,310	716,276,918	757,461,456	793,792,081
UConn Research Foundation	32,879,173	33,785,000	33,358,107	33,636,457
TOTAL ADDITIONAL FUNDS AVAILABLE	822,152,670	849,317,407	889,860,143	926,244,118
GRAND TOTAL -- ALL FUNDS	1,027,738,850	1,054,949,373	1,104,754,099	1,153,434,486

PROGRAM Agency Management Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0
GRAND TOTAL -- ALL FUNDS		0		0		0		0

PROGRAM HE Generic Program								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	0		0		0		0	

PROGRAM Instruction								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Higher Ed Operating Fund	403	0	44	447	0	447	0	447
UConn Health Research Foundation	54	0	0	54	0	54	0	54
OCE Positions Appropriated	1,523	0	0	1,523	91	1,614	77	1,691
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund		541		541		541		541
UConn Health Research Foundation		29		29		29		29
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
12139 - Operating Expenses		126,993,807		126,105,912		132,178,567		140,240,750
12166 - Tuition Freeze		4,267,696		4,267,696		4,267,696		4,267,696
12173 - Regional Campus Enhancement		490,648		490,648		490,648		490,648
TOTAL OTHER CURRENT EXPENSES		131,752,151		130,864,256		136,936,911		144,999,094
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.		131,752,151		130,864,256		136,936,911		144,999,094
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund		151,990,061		159,661,642		169,908,774		178,171,665
UConn Research Foundation		11,235,096		11,924,506		11,980,100		12,018,542
TOTAL ADDITIONAL FUNDS AVAILABLE		163,225,157		171,586,148		181,888,874		190,190,207
GRAND TOTAL -- ALL FUNDS		294,977,308		302,450,404		318,825,785		335,189,301

PROGRAM Research								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Higher Ed Operating Fund	92	0	-15	77	0	77	0	77
UConn Health Research Foundation	302	0	0	302	0	302	0	302
OCE Positions Appropriated	16	0	0	16	0	16	0	16
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund	21		21		21		21	
UConn Health Research Foundation	369		369		369		369	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
12139 - Operating Expenses	1,348,060		1,338,635		1,403,097		1,488,679	
TOTAL OTHER CURRENT EXPENSES	1,348,060		1,338,635		1,403,097		1,488,679	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	1,348,060		1,338,635		1,403,097		1,488,679	
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund	1,739,514		1,200,818		3,833,690		7,499,679	
UConn Research Foundation	12,791,580		13,224,300		12,621,364		12,797,132	
TOTAL ADDITIONAL FUNDS AVAILABLE	14,531,094		14,425,118		16,455,054		20,296,811	
GRAND TOTAL -- ALL FUNDS	15,879,154		15,763,753		17,858,151		21,785,490	

PROGRAM Public Service								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions								
Higher Ed Operating Fund	180	0	6	186	0	186	0	186
OCE Positions Appropriated	56	0	0	56	0	56	0	56
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund	145		145		145		145	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
12139 - Operating Expenses	4,697,684		4,664,840		4,889,476		5,187,708	
12291 - Veterinary Diagnostic Laboratory	90,000		90,000		90,000		90,000	
12468 - CommPACT Schools	0		500,000		500,000		500,000	
12554 - Connecticut Center for Advanced Technology	0		500,000		500,000		500,000	
TOTAL OTHER CURRENT EXPENSES	4,787,684		5,754,840		5,979,476		6,277,708	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16198 - Kirklyn M Kerr Grant Program	0		400,000		400,000		400,000	
TOTAL GENERAL FUND -- Net of Reimb.	4,787,684		6,154,840		6,379,476		6,677,708	
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund	22,173,060		22,865,558		24,885,337		26,832,974	
UConn Research Foundation	28,337		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	22,201,397		22,865,558		24,885,337		26,832,974	
GRAND TOTAL -- ALL FUNDS	26,989,081		29,020,398		31,264,813		33,510,682	

PROGRAM Academic Support								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
Higher Ed Operating Fund	273	0	14	287	0	287	0	287
OCE Positions Appropriated	217	0	0	217	0	217	0	217
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund	76		76		76		76	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
12139 - Operating Expenses	16,517,326		16,401,843		17,191,677		18,240,277	
12173 - Regional Campus Enhancement	4,840,226		4,840,226		4,840,226		4,840,226	
TOTAL OTHER CURRENT EXPENSES	21,357,552		21,242,069		22,031,903		23,080,503	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	21,357,552		21,242,069		22,031,903		23,080,503	
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund	59,594,209		61,324,669		64,984,406		68,382,059	
UConn Research Foundation	327		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	59,594,536		61,324,669		64,984,406		68,382,059	
GRAND TOTAL -- ALL FUNDS	80,952,088		82,566,738		87,016,309		91,462,562	

PROGRAM Library								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Higher Ed Operating Fund	76	0	-1	75	0	75	0	75
OCE Positions Appropriated	39	0	0	39	0	39	0	39
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund	5		5		5		5	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
12139 - Operating Expenses	3,222,100		3,199,572		3,353,648		3,558,203	
TOTAL OTHER CURRENT EXPENSES	3,222,100		3,199,572		3,353,648		3,558,203	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	3,222,100		3,199,572		3,353,648		3,558,203	
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund	19,525,552		21,036,621		23,242,539		24,396,964	
TOTAL ADDITIONAL FUNDS AVAILABLE	19,525,552		21,036,621		23,242,539		24,396,964	
GRAND TOTAL -- ALL FUNDS	22,747,652		24,236,193		26,596,187		27,955,167	

PROGRAM Student Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Higher Ed Operating Fund	853	0	-6	847	0	847	0	847
OCE Positions Appropriated	73	0	0	73	0	73	0	73
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund	61		61		61		61	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
12139 - Operating Expenses	5,503,978		5,465,496		5,728,688		6,078,107	
12173 - Regional Campus Enhancement	1,716,065		1,716,065		1,716,065		1,716,065	
TOTAL OTHER CURRENT EXPENSES	7,220,043		7,181,561		7,444,753		7,794,172	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	7,220,043		7,181,561		7,444,753		7,794,172	
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund	251,502,767		255,861,133		262,132,428		269,598,967	
TOTAL ADDITIONAL FUNDS AVAILABLE	251,502,767		255,861,133		262,132,428		269,598,967	
GRAND TOTAL -- ALL FUNDS	258,722,810		263,042,694		269,577,181		277,393,139	

PROGRAM Institutional Support								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Higher Ed Operating Fund	159	0	-15	144	0	144	0	144
UConn Health Research Foundation	85	0	-1	84	0	84	0	84
OCE Positions Appropriated	281	0	0	281	0	281	0	281
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund	26		26		26		26	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
12139 - Operating Expenses	23,310,718		23,147,738		24,262,422		25,742,299	
12173 - Regional Campus Enhancement	491,064		491,064		491,064		491,064	
TOTAL OTHER CURRENT EXPENSES	23,801,782		23,638,802		24,753,486		26,233,363	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	23,801,782		23,638,802		24,753,486		26,233,363	
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund	51,259,483		56,945,022		60,388,973		63,470,627	
UConn Research Foundation	4,416,502		4,386,194		4,406,643		4,420,783	
TOTAL ADDITIONAL FUNDS AVAILABLE	55,675,985		61,331,216		64,795,616		67,891,410	
GRAND TOTAL -- ALL FUNDS	79,477,767		84,970,018		89,549,102		94,124,773	

PROGRAM Physical Plant								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Higher Ed Operating Fund	118	0	-4	114	0	114	0	114
OCE Positions Appropriated	145	0	0	145	0	145	0	145
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Higher Ed Operating Fund	5		5		5		5	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
12139 - Operating Expenses	12,096,808		12,012,231		12,590,682		13,358,646	
TOTAL OTHER CURRENT EXPENSES	12,096,808		12,012,231		12,590,682		13,358,646	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	12,096,808		12,012,231		12,590,682		13,358,646	
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund	36,783,381		46,240,464		49,051,401		53,930,541	
TOTAL ADDITIONAL FUNDS AVAILABLE	36,783,381		46,240,464		49,051,401		53,930,541	
GRAND TOTAL -- ALL FUNDS	48,880,189		58,252,695		61,642,083		67,289,187	

PROGRAM Scholarships and Fellowships								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
University Of Connecticut Operating Fund	91,926,283		91,140,991		99,033,908		101,508,605	
UConn Research Foundation	4,407,331		4,250,000		4,350,000		4,400,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	96,333,614		95,390,991		103,383,908		105,908,605	
GRAND TOTAL -- ALL FUNDS	96,333,614		95,390,991		103,383,908		105,908,605	

PROGRAM UCONN Block Grant								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
10001 - Agricultural Research_Basic and Applied Researc		862,459		861,597		860,735		859,874
10025 - Plant and Animal Disease, Pest Control, and Ani		144,240		138,052		137,914		137,776
10156 - Federal-State Marketing Improvement Program		5,475		5,240		5,293		5,928
10170 - Specialty Crop Block Grant Program - Farm Bill		23,350		23,584		30,635		34,311
10200 - Grants for Agricultural Research, Special Resea		495,799		495,303		494,808		494,313
10202 - Cooperative Forestry Research		56,170		81,728		81,728		81,728
10203 - Payments to Agricultural Experiment Stations Un		1,236,013		1,123,612		1,123,612		1,123,612
10206 - Grants for Agricultural Research_Competitive Re		306,294		305,988		305,682		305,376
10207 - Animal Health and Disease Research		9,998		22,499		22,499		22,499
10210 - Food and Agricultural Sciences National Needs G		268,691		257,164		256,907		256,650
10215 - Sustainable Agriculture Research and Education		16,158		16,320		21,199		23,743
10219 - Biotechnology Risk Assessment Research		212,836		203,705		203,502		203,298
10220 - Higher Education Multicultural Scholars Program		11,271		11,384		14,787		16,562
10303 - Integrated Programs		381,264		380,883		380,502		380,121
10304 - Homeland Security_Agricultural		39,904		38,192		38,154		38,116
10458 - Crop Insurance Education in Targeted States		208,223		208,015		207,807		207,599
10500 - Cooperative Extension Service		3,727,006		2,793,717		2,793,717		2,793,717
10557 - Special Supplemental Nutrition Program for Wome		18,579		17,782		17,960		20,115
10561 - State Administrative Matching Grants for Food S		453,937		453,483		453,030		452,577
10604 - Technical Assistance for Specialty Crops Progra		34,166		34,132		34,098		34,064
10664 - Cooperative Forestry Assistance		6,239		5,971		6,031		6,755
10675 - Urban and Community Forestry Program		1,123		1,134		1,473		1,650
10678 - Forest Stewardship Program		61,178		58,553		58,495		58,436
10680 - Forest Health Protection		29,656		28,384		28,355		28,327
10901 - Resource Conservation and Development		146,740		146,593		146,447		146,300
10902 - Soil and Water Conservation		111,226		106,454		106,348		106,242
10903 - Soil Survey		3,420		3,273		3,306		3,703
10912 - Environmental Quality Incentives Program		136,418		130,566		130,435		130,305
10961 - Scientific Cooperation and Research		9,358		9,452		12,278		13,751
11000 - Department of Commerce		245,311		245,066		244,821		244,576
11303 - Economic Development_Technical Assistance		42,028		41,986		41,944		41,902
11417 - Sea Grant Support		884,517		883,632		882,749		881,866
11427 - Fisheries Development and Utilization Research		77,558		77,480		77,403		77,326
11430 - Undersea Research		30,387		30,357		30,326		30,296
11431 - Climate and Atmospheric Research		146,309		146,163		146,017		145,871
11432 - Office of Oceanic and Atmospheric Research (OAR		222,421		212,879		212,666		212,454
11439 - Marine Mammal Data Program		15,871		16,030		20,823		23,321
11457 - Chesapeake Bay Studies		5,812		5,870		7,625		8,540
11468 - Applied Meteorological Research		46,059		44,083		44,039		43,995
11469 - Congressionally Identified Awards and Projects		14,351		13,735		13,873		15,537
11472 - Unallied Science Program		3,506		3,356		3,389		3,796
11473 - Coastal Services Center		244,238		243,994		243,750		243,506
11478 - Center for Sponsored Coastal Ocean Research_Coa		9,707		9,804		12,735		14,264
11609 - Measurement and Engineering Research and Standa		82,451		82,369		82,286		82,204
12000 - Department of Defense		1,788,242		1,711,526		1,709,815		1,708,105
12300 - Basic and Applied Scientific Research		2,360,422		2,259,160		2,256,901		2,254,644
12350 - Department of Defense HIV/AIDS Prevention Progr		326,337		312,337		312,025		311,713
12351 - Basic Scientific Research - Combating Weapons o		198,747		190,221		190,031		189,841
12420 - Military Medical Research and Development		506,528		506,021		505,515		505,010

12431 - Basic Scientific Research	179,252	179,073	178,894	178,715
12630 - Basic, Applied, and Advanced Research in Scienc	95,692	91,587	91,495	91,404
12800 - Air Force Defense Research Sciences Program	1,577,694	1,576,116	1,574,540	1,572,966
12901 - Mathematical Sciences Grants Program	10,884	10,417	10,521	11,784
12910 - Research and Technology Development	114,407	114,293	114,178	114,064
14900 - Lead-Based Paint Hazard Control in Privately-Ow	14,651	14,022	14,163	15,862
15605 - Sport Fish Restoration Program	24,373	23,327	23,561	26,388
15608 - Fish and Wildlife Management Assistance	13,366	13,500	17,536	19,640
15611 - Wildlife Restoration	1,998	1,912	1,931	2,163
15634 - State Wildlife Grants	79,216	75,818	75,742	75,666
15805 - Assistance to State Water Resources Research In	59,272	59,213	59,154	59,094
15808 - U.S. Geological Survey_ Research and Data Colle	21,492	21,707	28,197	31,581
16523 - Juvenile Accountability Block Grants	113,837	108,953	108,844	108,736
16525 - Grants to Reduce Domestic Violence, Dating Viol	18,210	17,429	17,603	19,715
16560 - National Institute of Justice Research, Evaluat	73,235	73,162	73,089	73,016
16726 - Juvenile Mentoring Program	88,428	84,634	84,550	84,465
17261 - WIA Pilots, Demonstrations, and Research Projec	40,895	40,854	40,813	40,772
19009 - Academic Exchange Programs - Undergraduate Prog	378,873	362,619	362,257	361,894
19415 - Professional Exchanges_Annual Open Grant	203,361	194,637	194,442	194,248
20205 - Highway Planning and Construction	1,775,789	1,699,608	1,697,908	1,696,210
20313 - Railroad Research and Development	31,425	30,077	30,047	30,017
20314 - Railroad Development	50,327	50,277	50,226	50,176
20701 - University Transportation Centers Program	427,983	427,555	427,127	426,700
20760 - University Transportation Centers	469,804	449,649	449,200	448,751
21008 - Low-Income Taxpayer Clinics	64,728	61,951	61,889	61,827
27011 - Intergovernmental Personnel Act (IPA) Mobility	10,896	11,005	14,295	16,011
43000 - National Aeronautics and Space Administration	827,305	825,725	825,088	826,364
43001 - Aerospace Education Services Program	102,015	97,639	97,541	97,443
45160 - Promotion of the Humanities_Fellowships and Sti	45,487	43,536	43,492	43,449
45161 - Promotion of the Humanities_Research	58,704	56,186	56,129	56,073
45312 - National Leadership Grants	55,890	53,492	53,439	53,385
47000 - National Science Foundation	230,641	230,410	230,180	229,950
47041 - Engineering Grants	2,817,489	2,696,619	2,693,922	2,691,228
47049 - Mathematical and Physical Sciences	2,058,104	1,969,811	1,967,842	1,965,874
47050 - Geosciences	1,486,371	1,422,606	1,421,183	1,419,762
47070 - Computer and Information Science and Engineerin	1,371,430	1,370,059	1,368,689	1,367,320
47074 - Biological Sciences	2,996,555	2,993,558	2,990,565	2,987,574
47075 - Social, Behavioral, and Economic Sciences	672,812	643,948	643,304	642,661
47076 - Education and Human Resources	1,941,690	1,858,391	1,856,533	1,854,677
47078 - Polar Programs	128,183	122,684	122,561	122,439
47079 - International Science and Engineering (OISE)	28,218	28,190	28,162	28,133
47080 - Office of Cyberinfrastructure	61,408	58,774	58,715	58,656
47082 - Trans-NSF Recovery Act Reasearch Support (B)	1,675,048	1,603,188	1,601,585	1,599,984
59000 - Small Business Administration	149,102	147,554	147,407	147,259
64000 - Department of Veterans Affairs	169,450	162,181	162,018	161,856
66000 - Environmental Protection Agency	100,259	95,958	95,862	95,766
66437 - Long Island Sound Program	650,820	622,900	622,277	621,655
66460 - Nonpoint Source Implementation Grants	94,336	94,242	94,147	94,053
66509 - Science To Achieve Results (STAR) Research Prog	42,892	42,849	42,806	42,763
66514 - Science To Achieve Results (STAR) Fellowship Pr	52,082	49,848	49,798	49,748
66516 - P3 Award: National Student Design Competition f	9,716	9,299	9,392	10,519
81000 - Department of the Interior	95,481	95,386	95,290	95,195
81049 - Office of Science Financial Assistance Program	1,834,407	1,755,711	1,753,955	1,752,201
81079 - Regional Biomass Energy Programs	82,929	82,846	82,763	82,680
81087 - Renewable Energy Research and Development	2,204,185	2,109,625	2,107,516	2,105,408
81089 - Fossil Energy Research and Development	300,650	287,752	287,464	287,177
81117 - Energy Efficiency and Renewable Energy Informat	323,400	309,526	309,217	308,907
81122 - Electricity Delivery and Energy Reliability, Re	5,110	4,891	4,940	5,532
84000 - Department of Education	62,590	62,527	62,465	62,402
84000 - Department of Energy	487,282	466,378	465,911	465,445
84007 - Federal Supplemental Educational Opportunity Gr	570,934	564,909	550,000	525,000
84010 - Title I Grants to Local Educational Agencies	67,980	67,912	67,844	67,776
84019 - Overseas Programs - Faculty Research Abroad	52,665	52,612	52,560	52,507
84033 - Federal Work-Study Program	1,342,087	1,378,738	1,378,738	1,378,738
84042 - TRIO_Student Support Services	298,622	285,811	285,525	285,240
84044 - TRIO_Talent Search	268,698	268,429	268,161	267,893
84047 - TRIO_Upward Bound	274,694	262,910	262,647	262,384
84048 - Career and Technical Education -- Basic Grants	16,912	16,186	16,348	18,310
84063 - Federal Pell Grant Program	21,075,238	20,600,000	20,400,000	20,200,000

84116 - Fund for the Improvement of Postsecondary Educa	8,866	8,955	11,632	13,028
84170 - Javits Fellowships	43,975	42,088	42,046	42,004
84181 - Special Education-Grants for Infants and Famili	8,337	8,420	10,938	12,251
84184 - Safe and Drug-Free Schools and Communities_Nati	55,365	55,310	55,254	55,199
84195 - Bilingual Education Professional Development	223,153	222,930	222,707	222,484
84200 - Graduate Assistance in Areas of National Need	864,795	863,930	863,066	862,203
84206 - Javits Gifted and Talented Students Education G	167,496	167,329	167,161	166,994
84215 - Fund for the Improvement of Education	48,483	48,435	48,386	48,338
84220 - Centers for International Business Education	207,522	207,314	207,107	206,900
84243 - Tech-Prep Education	6,080	5,819	5,877	6,583
84305 - Education Research, Development and Disseminati	2,556,309	2,446,643	2,444,197	2,441,753
84324 - Research in Special Education	1,767,653	1,691,821	1,690,129	1,688,439
84325 - Special Education - Personnel Development to Im	16,061	15,372	15,526	17,389
84326 - Special Education_Technical Assistance and Diss	396,655	379,639	379,259	378,880
84327 - Special Education_Technology and Media Services	7,925	7,585	7,661	8,580
84333 - Demonstration Projects to Ensure Students with	163,779	163,615	163,452	163,288
84334 - Gaining Early Awareness and Readiness for Under	278,608	278,329	278,051	277,773
84365 - English Language Acquisition Grants	131,787	126,133	126,007	125,881
84367 - Improving Teacher Quality State Grants	291,397	278,896	278,617	278,339
84373 - Special Education_Technical Assistance on State	56,886	56,829	56,772	56,716
84376 - National Science and Mathematics Access to Reta	34,114	34,080	34,046	34,012
84378 - College Access Challenge Grant Program	134,189	128,432	128,304	128,176
84379 - Teacher Education Assistance for College and Hi	18,000	16,000	16,000	16,000
84928 - National Writing Project	30,680	30,649	30,619	30,588
90401 - Help America Vote Act Requirements Payments	254,000	253,746	253,492	253,239
93000 - National Institute for Health	889,185	888,296	887,408	886,520
93061 - Innovations in Applied Public Health Research	16,863	17,032	22,124	24,779
93068 - Chronic Diseases: Research, Control, and Preven	12,685	12,141	12,262	13,734
93103 - Food and Drug Administration_Research	3,689	3,531	3,566	3,994
93113 - Environmental Health	682,647	681,964	681,282	680,601
93121 - Oral Diseases and Disorders Research	133,955	128,208	128,080	127,952
93143 - NIEHS Superfund Hazardous Substances_Basic Rese	59,010	56,478	56,422	56,366
93173 - Research Related to Deafness and Communication	745,575	713,590	712,876	712,163
93178 - Nursing Workforce Diversity	266,632	255,193	254,938	254,683
93213 - Research and Training in Complementary and Alte	426,564	408,264	407,856	407,448
93233 - National Center on Sleep Disorders Research	174,884	174,709	174,534	174,360
93242 - Mental Health Research Grants	3,143,761	3,140,617	3,137,477	3,134,339
93243 - Substance Abuse and Mental Health Services_Proj	318,182	304,532	304,227	303,923
93262 - Occupational Safety and Health Program	278,924	278,645	278,366	278,088
93273 - Alcohol Research Programs	991,107	990,116	989,126	988,137
93279 - Drug Abuse and Addiction Research Programs	1,349,789	1,291,883	1,290,591	1,289,301
93281 - Mental Health Research Career/Scientist Develop	239,736	239,496	239,257	239,018
93282 - Mental Health National Research Service Awards	298,506	285,700	285,414	285,129
93283 - Centers for Disease Control and Prevention_Inve	19,179	19,371	25,163	28,182
93286 - Discovery and Applied Research for Technologica	427,083	408,761	408,352	407,944
93307 - Minority Health and Health Disparities Research	129,885	129,755	129,625	129,496
93310 - Trans-NIH Research Support	23,703	23,940	31,098	34,830
93358 - Advanced Education Nursing Traineeships	54,453	54,399	54,344	54,290
93359 - Nurse Education, Practice and Retention Grants	391,082	374,305	373,930	373,556
93361 - Nursing Research	458,383	438,718	438,280	437,841
93389 - National Center for Research Resources	94,621	90,562	90,471	90,381
93393 - Cancer Cause and Prevention Research	251,341	240,558	240,318	240,078
93394 - Cancer Detection and Diagnosis Research	234,253	224,204	223,979	223,755
93395 - Cancer Treatment Research	209,468	200,482	200,281	200,081
93632 - University Centers for Excellence in Developmen	38,036	36,404	36,368	36,331
93701 - Trans-NIH Recovery Act Research Support	1,627,668	1,626,040	1,624,414	1,622,790
93837 - Heart and Vascular Diseases Research	348,613	348,264	347,916	347,568
93838 - Lung Diseases Research	98,058	93,851	93,757	93,664
93846 - Arthritis, Musculoskeletal and Skin Diseases Re	313,498	313,185	312,871	312,558
93847 - Diabetes, Endocrinology and Metabolism Research	409,254	391,697	391,305	390,914
93853 - Extramural Research Programs in the Neuroscienc	1,228,817	1,176,101	1,174,925	1,173,750
93855 - Allergy, Immunology and Transplantation Researc	1,350,582	1,292,642	1,291,349	1,290,058
93859 - Biomedical Research and Research Training	1,454,889	1,392,474	1,391,082	1,389,691
93865 - Child Health and Human Development Extramural R	1,400,984	1,399,583	1,398,183	1,396,785
93866 - Aging Research	7,508	7,583	9,850	11,032
93867 - Vision Research	332,914	318,632	318,313	317,995
93879 - Medical Library Assistance	109,470	104,774	104,669	104,564
93925 - Scholarships for Health Professions Students fr	77,677	74,345	74,270	74,196
93989 - International Research and Research Training	75,221	71,994	71,922	71,850

93994 - Maternal and Child Health Services Block Grant	33,028	31,611	31,579	31,548
94006 - AmeriCorps	43,996	43,952	43,908	43,864
96007 - Social Security_Research and Demonstration	31,943	30,573	30,542	30,512
97004 - State Domestic Preparedness Equipment Support P	35,950	34,408	34,373	34,339
97061 - Centers for Homeland Security	905,903	867,040	866,173	865,307
97065 - Homeland Security Advanced Research Projects Ag	138,650	132,702	132,569	132,437
97068 - Competitive Training Grants	220,535	211,074	210,863	210,652
97104 - Homeland Security-related Science, Technology,	24,483	23,433	23,667	26,507
97108 - Homeland Security, Research, Testing, Evaluatio	7,582	7,658	9,948	11,141
98000 - United States Agency for International Developm	148,507	142,136	141,994	141,852
98001 - USAID Foreign Assistance for Programs Overseas	204,716	195,934	195,738	195,542
98012 - USAID Development Partnerships for University C	464,016	444,110	443,666	443,222
99999 - Uncoded Federal Funding	2,151,477	2,065,520	2,063,760	2,069,439
TOTAL ADDITIONAL FUNDS AVAILABLE	102,779,187	99,255,489	99,040,580	98,815,580
GRAND TOTAL -- ALL FUNDS	102,779,187	99,255,489	99,040,580	98,815,580

BR-3 Other Current Expenses
University of Connecticut
General Fund

12139 - Operating Expenses

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
81101 - Instruction				
Permanent Fulltime Positions	1,452	1,452	1,543	1,620
50110 - Salaries & Wages-Full Time	126,993,807	126,105,912	0	0
Program 81101 Total	126,993,807	126,105,912	0	0
81102 - Research				
Permanent Fulltime Positions	16	16	16	16
50110 - Salaries & Wages-Full Time	1,348,060	1,338,635	1,403,097	1,488,679
Program 81102 Total	1,348,060	1,338,635	1,403,097	1,488,679
81103 - Public Service				
Permanent Fulltime Positions	56	56	56	56
50110 - Salaries & Wages-Full Time	4,697,684	4,664,840	4,889,476	5,187,708
Program 81103 Total	4,697,684	4,664,840	4,889,476	5,187,708
81104 - Academic Support				
Permanent Fulltime Positions	217	217	217	217
50110 - Salaries & Wages-Full Time	16,517,326	16,401,843	17,191,677	18,240,277
Program 81104 Total	16,517,326	16,401,843	17,191,677	18,240,277
81105 - Library				
Permanent Fulltime Positions	39	39	39	39
50110 - Salaries & Wages-Full Time	3,222,100	3,199,572	3,353,648	3,558,203
Program 81105 Total	3,222,100	3,199,572	3,353,648	3,558,203
81106 - Student Services				
Permanent Fulltime Positions	73	73	73	73
50110 - Salaries & Wages-Full Time	5,503,978	5,465,496	5,728,688	6,078,107
Program 81106 Total	5,503,978	5,465,496	5,728,688	6,078,107
81107 - Institutional Support				
Permanent Fulltime Positions	281	281	281	281
50110 - Salaries & Wages-Full Time	23,310,718	23,147,738	24,262,422	25,742,299
Program 81107 Total	23,310,718	23,147,738	24,262,422	25,742,299
81108 - Physical Plant				
Permanent Fulltime Positions	145	145	145	145
50110 - Salaries & Wages-Full Time	12,096,808	12,012,231	12,590,682	13,358,646
Program 81108 Total	12,096,808	12,012,231	12,590,682	13,358,646
SID Total				
Permanent Fulltime Positions	2,279	2,279	2,370	2,447
Dollars	193,690,481	192,336,267	69,419,690	73,653,919

BR-3 Other Current Expenses
University of Connecticut
General Fund

12166 - Tuition Freeze

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
81101 - Instruction				
Permanent Fulltime Positions	0	0	0	0
50110 - Salaries & Wages-Full Time	4,267,696	4,267,696	4,267,696	4,267,696
Program 81101 Total	4,267,696	4,267,696	4,267,696	4,267,696
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	4,267,696	4,267,696	4,267,696	4,267,696

BR-3 Other Current Expenses
University of Connecticut
General Fund

12173 - Regional Campus Enhancement

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
81101 - Instruction				
Permanent Fulltime Positions	0	0	0	0
50110 - Salaries & Wages-Full Time	490,648	490,648	490,648	490,648
Program 81101 Total	490,648	490,648	490,648	490,648
81104 - Academic Support				
Permanent Fulltime Positions	0	0	0	0
50110 - Salaries & Wages-Full Time	4,840,226	4,840,226	4,840,226	4,840,226
Program 81104 Total	4,840,226	4,840,226	4,840,226	4,840,226
81106 - Student Services				
Permanent Fulltime Positions	0	0	0	0
50110 - Salaries & Wages-Full Time	1,716,065	1,716,065	1,716,065	1,716,065
Program 81106 Total	1,716,065	1,716,065	1,716,065	1,716,065
1107 - Institutional Support				
Permanent Fulltime Positions	0	0	0	0
50110 - Salaries & Wages-Full Time	491,064	491,064	491,064	491,064
Program 81107 Total	491,064	491,064	491,064	491,064
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	7,538,003	7,538,003	7,538,003	7,538,003

BR-3 Other Current Expenses
University of Connecticut
General Fund

12291 - Veterinary Diagnostic Laboratory

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
81103 - Public Service				
Permanent Fulltime Positions	0	0	0	0
50110 - Salaries & Wages-Full Time	90,000	90,000	90,000	90,000
Program 81103 Total	90,000	90,000	90,000	90,000
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	90,000	90,000	90,000	90,000

BR-3 Other Current Expenses
University of Connecticut
General Fund

12468 - CommPACT Schools

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
81103 - Public Service				
Permanent Fulltime Positions	0	0	0	0
50110 - Salaries & Wages-Full Time	0	500,000	500,000	500,000
Program 81103 Total	0	500,000	500,000	500,000
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	500,000	500,000	500,000

BR-3 Other Current Expenses
University of Connecticut
General Fund

12554 - Connecticut Center for Advanced Technology

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
81103 - Public Service				
Permanent Fulltime Positions	0	0	0	0
50110 - Salaries & Wages-Full Time	0	500,000	500,000	500,000
Program 81103 Total	0	500,000	500,000	500,000
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	500,000	500,000	500,000

BR-3 Fixed Charges/Other Current Expenses
University of Connecticut
General Fund

16198 - Kirklyn M Kerr Grant Program

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
81103 - Public Service	0	400,000	400,000	400,000
Total Distribution by Program	0	400,000	400,000	400,000
Less Reimbursements		0	0	0
NET Distribution by Program	0	400,000	400,000	400,000
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	0	400,000	400,000	400,000

BR-4
Unit: University of Connecticut
Major Object Summary
Fund: Current Funds

	FY 2011 Actual	FY 2012 (prior to close)	FY 2013 Estimated	FY 2014 Current Services	FY 2014 Requested	FY 2015 Current Services	FY 2015 Requested
Personal Services	\$ 457,338,282	\$ 458,076,424	\$ 468,538,234	\$ 500,376,593		\$ 529,301,546	
General Fund Fringe Benefits	96,439,451	84,184,800	84,684,704	91,451,260		98,631,874	
Other Fringe Benefits	61,801,671	77,131,084	82,107,256	93,579,298		102,122,514	
Other Expenses	198,659,363	193,311,044	196,686,287	198,844,113		199,619,482	
Energy	26,505,902	21,683,892	23,688,533	23,688,533		24,399,189	
Equipment							
Research	6,756,623	4,330,045	4,853,280	4,881,666		4,893,499	
Library	1,712,246	1,267,393	1,412,492	1,468,419		1,440,310	
All Other	16,919,115	15,575,847	17,485,031	18,136,346		17,815,523	
Sub total Equipment	25,387,984	21,173,285	23,750,803	24,486,431		24,149,332	
Financial Aid							
CT Aid Grants & Awards	12,994,571	10,602,776	9,370,000	9,070,000		8,770,000	
Ctr for Academic Progs Grants	835,201	586,677	604,279	642,046		683,779	
Pell Grants	21,582,713	21,075,424	20,600,000	20,400,000		20,200,000	
Univ. Grants & Tuition Remission	39,768,649	44,407,129	47,653,521	47,915,374		49,246,053	
Supplementary Ed & Opport Gran	927,268	761,245	751,329	731,500		698,250	
Smart & Academ Compet Grants	2,401,587	-	-	-		-	
Teach Grant	29,000	18,000	16,000	16,000		16,000	
University Scholarships	16,423,669	18,400,524	19,850,256	19,379,957		20,517,779	
Work Study Program	2,879,308	3,611,957	2,641,008	2,641,008		2,641,008	
Graduate Fellowships	2,637,214	2,638,245	3,972,906	4,209,026		4,469,937	
Endowment Scholarships	4,806,543	4,638,304	4,840,000	4,890,000		4,940,000	
Other	16,654,379	18,802,632	19,428,334	19,633,336		19,788,337	
Fixed Charges sub-total	121,940,102	125,542,913	129,727,633	129,528,247		131,971,143	
Transfers	68,431,104	46,635,409	45,765,923	42,799,624		43,239,406	
GRAND TOTAL	\$ 1,056,503,859	\$ 1,027,738,851	\$ 1,054,949,373	\$ 1,104,754,099		\$ 1,153,434,486	

BR-4
Unit: University of Connecticut
Major Object Summary
Fund: Operating Fund

	FY 2011 Actual	FY 2012 (prior to close)	FY 2013 Estimated	FY 2014 Current Services	FY 2014 Requested	FY 2015 Current Services	FY 2015 Requested
Personal Services	\$ 412,996,100	\$ 414,212,689	\$ 425,680,426	\$ 457,154,494		\$ 485,712,059	
General Fund Fringe Benefits	96,439,451	84,184,800	84,684,704	91,451,260		98,631,874	
Other Fringe Benefits	51,801,090	66,344,239	71,688,538	82,855,910		91,090,030	
Other Expenses	170,439,164	166,914,375	169,536,524	172,068,539		173,297,415	
Energy	26,505,902	21,683,892	23,688,533	23,688,533		24,399,189	
Equipment							
Research	148,536	208,562	164,877	171,405		168,124	
Library	1,712,246	1,267,393	1,412,492	1,468,419		1,440,310	
All Other	15,557,147	13,988,293	16,311,713	16,957,558		16,632,952	
Sub total Equipment	17,417,929	15,464,248	17,889,082	18,597,382		18,241,386	
Financial Aid							
CT Aid Grants & Awards	12,994,571	10,602,776	9,370,000	9,070,000		8,770,000	
Ctr for Academic Progs Grants	835,201	586,677	604,279	642,046		683,779	
Pell Grants	21,582,713	21,075,424	20,600,000	20,400,000		20,200,000	
University Grants & Tuition Remission	39,768,649	44,407,129	47,653,521	47,915,374		49,246,053	
Supplementary Ed & Opport Grants	927,268	761,245	751,329	731,500		698,250	
Smart & Academic Competitiveness Grants	2,401,587	-	-	-		-	
Teach Grant	29,000	18,000	16,000	16,000		16,000	
University Scholarships	16,423,669	18,400,524	19,850,256	19,379,957		20,517,779	
Work Study Program	2,879,308	3,611,957	2,641,008	2,641,008		2,641,008	
Graduate Fellowships	2,637,214	2,638,245	3,972,906	4,209,026		4,469,937	
Endowment Scholarships	4,806,543	4,638,304	4,840,000	4,890,000		4,940,000	
Other	13,147,769	14,395,301	15,178,334	15,283,336		15,388,337	
Fixed Charges sub-total	\$118,433,492	\$121,135,582	\$125,477,633	\$125,178,247		\$127,571,143	
Transfers	62,981,455	40,587,777	40,683,933	38,566,627		39,019,933	
GRAND TOTAL	\$ 957,014,583	\$ 930,527,602	\$ 959,329,373	\$ 1,009,560,992		\$ 1,057,963,029	

BR-4
Unit: University of Connecticut
Major Object Summary
Fund: Research Fund

	FY 2011 Actual	FY 2012 (prior to close)	FY 2013 Estimated	FY 2014 Current Services	FY 2014 Requested	FY 2015 Current Services	FY 2015 Requested
Personal Services	\$ 44,342,182	\$ 43,863,735	\$ 42,857,808	\$ 43,222,099		\$ 43,589,487	
General Fund Fringe Benefits	-	-	-	-		-	
Other Fringe Benefits	10,000,581	10,786,845	10,418,718	10,723,388		11,032,484	
Other Expenses	28,220,199	26,396,669	27,149,763	26,775,574		26,322,067	
Energy	-	-	-	-		-	
Equipment							
Research	6,608,087	4,121,483	4,688,403	4,710,261		4,725,375	
Library	-	-	-	-		-	
All Other	1,361,968	1,587,554	1,173,318	1,178,788		1,182,571	
Sub total Equipment	7,970,055	5,709,037	5,861,721	5,889,049		5,907,946	
Financial Aid	3,506,610	4,407,331	4,250,000	4,350,000		4,400,000	
Transfers	5,449,649	6,047,632	5,081,990	4,232,997		4,219,473	
GRAND TOTAL	\$ 99,489,276	\$ 97,211,249	\$ 95,620,000	\$ 95,193,107		\$ 95,471,457	

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Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12017		40001	University of Connecticut Tuition	81101	403.00	0.00	541.00	151,990,061	447.00	541.00	159,661,642	447.00	541.00
12017		40001	University of Connecticut Tuition	81102	92.00	0.00	21.00	1,739,514	77.00	21.00	1,200,818	77.00	21.00
12017		40001	University of Connecticut Tuition	81103	180.00	0.00	145.00	22,173,060	186.00	145.00	22,865,558	186.00	145.00
12017		40001	University of Connecticut Tuition	81104	273.00	0.00	76.00	59,594,209	287.00	76.00	61,324,669	287.00	76.00
12017		40001	University of Connecticut Tuition	81105	76.00	0.00	5.00	19,525,552	75.00	5.00	21,036,621	75.00	5.00
12017		40001	University of Connecticut Tuition	81106	853.00	0.00	61.00	251,502,767	847.00	61.00	255,861,133	847.00	61.00
12017		40001	University of Connecticut Tuition	81107	159.00	0.00	26.00	51,259,483	144.00	26.00	56,945,022	144.00	26.00
12017		40001	University of Connecticut Tuition	81108	118.00	0.00	5.00	36,783,381	114.00	5.00	46,240,464	114.00	5.00
12017		40001	University of Connecticut Tuition	81109				91,926,283			91,140,991		
12022		40001	University of Connecticut Research Foundation	81101	54.00	0.00	29.00	11,235,096	54.00	29.00	11,924,506	54.00	29.00
12022		40001	University of Connecticut Research Foundation	81102	302.00	0.00	369.00	12,791,580	302.00	369.00	13,224,300	302.00	369.00
12022		40001	University of Connecticut Research Foundation	81103				28,337			0		
12022		40001	University of Connecticut Research Foundation	81104				327			0		
12022		40001	University of Connecticut Research Foundation	81107	85.00	0.00		4,416,502	84.00		4,386,194	84.00	
12022		40001	University of Connecticut Research Foundation	81109				4,407,331			4,250,000		
12060	10001	22001	Agricultural Research Basic and Applied Research	81110				862,459			861,597		
12060	10025	22060	Highway Planning and Construction	81110				144,240			138,052		
12060	10156	20T01	FEDERAL STATE MARKETING IMPROVEMENT PROGRAM	81110				5,475			5,240		
12060	10170	22343	Specialty Crop Block Grant Program - Farm Bill	81110				23,350			23,584		
12060	10200	22004	Grants for Agricultural Research, Special Research Grants	81110				495,799			495,303		
12060	10202	22005	Cooperative Forestry Research	81110				56,170			81,728		
12060	10203	22006	Payments to Agricultural Experiment Stations Under the Hatch Act	81110				1,236,013			1,123,612		
12060	10206	22007	Grants for Agricultural Research Competitive Research Grants	81110				306,294			305,988		
12060	10207	22008	Animal Health and Disease Research	81110				9,998			22,499		
12060	10210	22009	Food and Agricultural Sciences National Needs Graduate Fellowship	81110				268,691			257,164		
12060	10215	22346	Sustainable Agriculture Research and Education	81110				16,158			16,320		
12060	10219	22235	Biotechnology Risk Assessment Research	81110				212,836			203,705		
12060	10220	22011	Higher Education Multicultural Scholars Program	81110				11,271			11,384		
12060	10303	22014	Integrated Programs	81110				381,264			380,883		
12060	10304	22015	Homeland Security Agricultural	81110				39,904			38,192		
12060	10458	22179	Crop Insurance Education in Targeted States	81110				208,223			208,015		
12060	10500	22017	Cooperative Extension Service	81110				3,727,006			2,793,717		
12060	10557	22018	Special Supplemental Nutrition Program for Women, Infants, and Children	81110				18,579			17,782		
12060	10561	22019	State Administrative Matching Grants for Food Stamp Program	81110				453,937			453,483		
12060	10604	22348	Technical Assistance for Specialty Crops Program	81110				34,166			34,132		
12060	10664	22021	Cooperative Forestry Assistance	81110				6,239			5,971		
12060	10675	22181	Urban and Community Forestry Program	81110				1,123			1,134		
12060	10678	22183	Forest Stewardship Program	81110				61,178			58,553		
12060	10680	22236	Forest Health Protection	81110				29,656			28,384		
12060	10901	22184	Resource Conservation and Development	81110				146,740			146,593		

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12060	10902	22185	Soil and Water Conservation	81110				111,226			106,454		
12060	10903	20T02	SOIL SURVEY	81110				3,420			3,273		
12060	10912	22317	Environmental Quality Incentives Program	81110				136,418			130,566		
12060	10961	22022	Scientific Cooperation and Research	81110				9,358			9,452		
12060	11000	22023	Department of Commerce	81110				245,311			245,066		
12060	11303	22188	Economic Development Technical Assistance	81110				42,028			41,986		
12060	11417	22025	Sea Grant Support	81110				884,517			883,632		
12060	11427	22237	Development Grants & Cooperative Agreements Program	81110				77,558			77,480		
12060	11430	22029	Undersea Research	81110				30,387			30,357		
12060	11431	22030	Climate and Atmospheric Research	81110				146,309			146,163		
12060	11432	22239	Office of Oceanic and Atmospheric Research (OAR) Joint and	81110				222,421			212,879		
12060	11439	22031	Marine Mammal Data Program	81110				15,871			16,030		
12060	11457	20T03	CHESAPEAKE BAY STUDIES	81110				5,812			5,870		
12060	11468	22304	Applied Meteorological Research	81110				46,059			44,083		
12060	11469	22311	Congressionally Identified Awards and Projects	81110				14,351			13,735		
12060	11472	22203	Unallied Science Program	81110				3,506			3,356		
12060	11473	22033	Coastal Services Center	81110				244,238			243,994		
12060	11478	22034	Center for Sponsored Coastal Ocean Research Coastal Ocean	81110				9,707			9,804		
12060	11609	22035	Measurement and Engineering Research and Standards	81110				82,451			82,369		
12060	12000	22036	Department of Defense	81110				1,788,242			1,711,526		
12060	12300	22037	Basic and Applied Scientific Research	81110				2,360,422			2,259,160		
12060	12350	22240	Department of Defense HIV/AIDS Prevention Program	81110				326,337			312,337		
12060	12351	22306	Basic Scientific Research - Combating Weapons of Mass Des	81110				198,747			190,221		
12060	12420	22038	Military Medical Research and Development	81110				506,528			506,021		
12060	12431	22039	Basic Scientific Research	81110				179,252			179,073		
12060	12630	22190	Basic, Applied, and Advanced Research in Science and Engin	81110				95,692			91,587		
12060	12800	22040	Air Force Defense Research Sciences Program	81110				1,577,694			1,576,116		
12060	12901	22041	Mathematical Sciences Grants Program	81110				10,884			10,417		
12060	12910	22042	Research and Technology Development	81110				114,407			114,293		
12060	14900	20T04	LEAD-BASED PAINT HAZARD CONTROL IN PRIVATELY-OWNI	81110				14,651			14,022		
12060	15605	20T05	SPORT FISH RESTORATION PROGRAM	81110				24,373			23,327		
12060	15608	22047	Fish and Wildlife Management Assistance	81110				13,366			13,500		
12060	15611	20T06	WILDLIFE RESTORATION	81110				1,998			1,912		
12060	15634	22228	State Wildlife Grants	81110				79,216			75,818		
12060	15805	22048	Assistance to State Water Resources Research Institutes	81110				59,272			59,213		
12060	15808	22049	U.S. Geological Survey Research and Data Acquisition	81110				21,492			21,707		
12060	16523	20T07	JUVENILE ACCOUNTABILITY BLOCK GRANTS	81110				113,837			108,953		
12060	16525	22320	Grants to Reduce Domestic Violence, Dating Violence, Sexual	81110				18,210			17,429		
12060	16560	22053	National Institute of Justice Research, Evaluation, and Deve	81110				73,235			73,162		
12060	16726	20T08	JUVENILE MENTORING PROGRAM	81110				88,428			84,634		

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12060	17261	22056	Employment and Training Administration Pilots; Demonstration	81110				40,895			40,854		
12060	19009	22301	Academic Exchange Programs - Undergraduate Programs	81110				378,873			362,619		
12060	19415	22332	Professional and Cultural Exchange Programs - Citizen Exchange	81110				203,361			194,637		
12060	20205	22197	Highway Planning and Construction	81110				1,775,789			1,699,608		
12060	20313	20T09	RAILROAD RESEARCH AND DEVELOPMENT	81110				31,425			30,077		
12060	20314	22334	Railroad Development	81110				50,327			50,277		
12060	20701	22062	University Transportation Centers Program	81110				427,983			427,555		
12060	20760	22196	Department of Transportation	81110				469,804			449,649		
12060	21008	22063	Low-Income Taxpayer Clinics	81110				64,728			61,951		
12060	27011	22245	Intergovernmental Personnel Act (IPA) Mobility Program	81110				10,896			11,005		
12060	43000	22064	National Aeronautics and Space Administration	81110				827,305			825,725		
12060	43001	22268	National Aeronautics and Space Administration	81110				102,015			97,639		
12060	45160	22069	Promotion of the Humanities Fellowships and Stipends	81110				45,487			43,536		
12060	45161	22070	Promotion of the Humanities Research	81110				58,704			56,186		
12060	45312	22071	Institute of Museum and Library Services National Leadership	81110				55,890			53,492		
12060	47000	22072	National Science Foundation	81110				230,641			230,410		
12060	47041	22073	Engineering Grants	81110				2,817,489			2,696,619		
12060	47049	22074	Mathematical and Physical Sciences	81110				2,058,104			1,969,811		
12060	47050	22075	Geosciences	81110				1,486,371			1,422,606		
12060	47070	22076	Computer and Information Science and Engineering	81110				1,371,430			1,370,059		
12060	47074	22077	Biological Sciences	81110				2,996,555			2,993,558		
12060	47075	22078	Social, Behavioral, and Economic Sciences	81110				672,812			643,948		
12060	47076	22248	Education and Human Resources (1992B)	81110				1,941,690			1,858,391		
12060	47078	22080	Polar Programs	81110				128,183			122,684		
12060	47079	22201	International Science and Engineering (OISE)	81110				28,218			28,190		
12060	47080	20T10	OFFICE OF CYBERINFRASTRUCTURE	81110				61,408			58,774		
12060	47082	22352	Trans-NSF Recovery Act Research Support	81110				1,675,048			1,603,188		
12060	59000	22338	Small Business Administration	81110				149,102			147,554		
12060	64000	22249	Department of Veterans Affairs	81110				169,450			162,181		
12060	66000	22082	Environmental Protection Agency	81110				100,259			95,958		
12060	66437	20T11	LONG ISLAND SOUND PROGRAM	81110				650,820			622,900		
12060	66460	22084	Nonpoint Source Implementation Grants	81110				94,336			94,242		
12060	66509	22086	Science To Achieve Results (STAR) Program	81110				42,892			42,849		
12060	66514	22204	Science To Achieve Results (STAR) Fellowship Program	81110				52,082			49,848		
12060	66516	22251	National Student Design Competition for Sustainability	81110				9,716			9,299		
12060	81000	22046	Department of the Interior	81110				95,481			95,386		
12060	81049	22093	Office of Science Financial Assistance Program	81110				1,834,407			1,755,711		
12060	81079	22094	Biomass Energy Technology	81110				82,929			82,846		
12060	81087	22096	Renewable Energy Research and Development	81110				2,204,185			2,109,625		
12060	81089	22097	Fossil Energy Research and Development	81110				300,650			287,752		

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12060	81117	22315	Energy Efficiency and Renewable Energy Information Dissem	81110				323,400			309,526		
12060	81122	20T12	ELECTRICITY DELIVERY AND ENERGY RELIABILITY, RESEAR	81110				5,110			4,891		
12060	84000	22092	Department of Energy	81110				487,282			466,378		
12060	84000	22099	Department of Education	81110				62,590			62,527		
12060	84007	22100	Federal Supplemental Educational Opportunity Grants	81110				570,934			564,909		
12060	84010	22349	Title I Grants to Local Educational Agencies	81110				67,980			67,912		
12060	84019	22102	Overseas Faculty Research Abroad	81110				52,665			52,612		
12060	84033	22105	Federal Work-Study Program	81110				1,342,087			1,378,738		
12060	84042	22106	TRIO Student Support Services	81110				298,622			285,811		
12060	84044	22107	TRIO Talent Search	81110				268,698			268,429		
12060	84047	22108	TRIO Upward Bound	81110				274,694			262,910		
12060	84048	22308	Career and Technical Education -- Basic Grants to States	81110				16,912			16,186		
12060	84063	22109	Federal Pell Grant Program	81110				21,075,238			20,600,000		
12060	84116	22208	Fund for the Improvement of Postsecondary Education	81110				8,866			8,955		
12060	84170	22323	Javits Fellowships	81110				43,975			42,088		
12060	84181	22112	Special Education Grants for Infants and Families with Disab	81110				8,337			8,420		
12060	84184	22209	Safe and Drug-Free Schools and Communities National Progr	81110				55,365			55,310		
12060	84195	22114	Bilingual Education Professional Development	81110				223,153			222,930		
12060	84200	22256	Graduate Assistance in Areas of National Need	81110				864,795			863,930		
12060	84206	22116	Javits Gifted and Talented Students Education Grant Program	81110				167,496			167,329		
12060	84215	22210	Fund for the Improvement of Education	81110				48,483			48,435		
12060	84220	22117	Centers for International Business Education	81110				207,522			207,314		
12060	84243	20T13	TECH-PREP EDUCATION	81110				6,080			5,819		
12060	84305	22120	Education Research, Development and Dissemination	81110				2,556,309			2,446,643		
12060	84324	22211	Sp Ed Research & Innovation Services	81110				1,767,653			1,691,821		
12060	84325	20T14	SPECIAL EDUCATION - PERSONNEL DEVELOPMENT TO IMPR	81110				16,061			15,372		
12060	84326	22212	Sp Ed Tech Assistance & Dissemination	81110				396,655			379,639		
12060	84327	22341	Special Education_ Technology and Media Services for Individ	81110				7,925			7,585		
12060	84333	22123	Demonstration Projects to Ensure Students with Disabilities	81110				163,779			163,615		
12060	84334	22124	Gaining Early Awareness and Readiness for Undergraduate P	81110				278,608			278,329		
12060	84365	20T15	ENGLISH LANGUAGE ACQUISITION GRANTS	81110				131,787			126,133		
12060	84367	22215	Improving Teacher Quality State Grants	81110				291,397			278,896		
12060	84373	22340	Special Education_Technical Assistance on State Data Collect	81110				56,886			56,829		
12060	84376	22217	National Science and Mathematics Access to Retain Talent (S	81110				34,114			34,080		
12060	84378	20T16	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	81110				134,189			128,432		
12060	84379	22347	Teacher Education Assistance for College and Higher Educati	81110				18,000			16,000		
12060	84928	22328	National Writing Project	81110				30,680			30,649		
12060	90401	22258	Help America Vote Act Requirements Payments	81110				254,000			253,746		
12060	93000	22259	National Institute for Health	81110				889,185			888,296		
12060	93061	22223	Innovations in Applied Public Health Research	81110				16,863			17,032		

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12060	93068	20T17	CHRONIC DISEASES - RESEARCH, CONTROL AND PREVENTION	81110				12,685			12,141		
12060	93103	20T18	FOOD AND DRUG ADMINISTRATION RESEARCH	81110				3,689			3,531		
12060	93113	22130	Biological Response to Environmental Health Hazards	81110				682,647			681,964		
12060	93121	22132	Oral Diseases and Disorders Research	81110				133,955			128,208		
12060	93143	22329	NIEHS Superfund Hazardous Substances Basic Research and	81110				59,010			56,478		
12060	93173	22134	Research Related to Deafness and Communication Disorders	81110				745,575			713,590		
12060	93178	20T19	NURSING WORKFORCE DIVERSITY	81110				266,632			255,193		
12060	93213	22226	Research and Training in Complementary and Alternative Me	81110				426,564			408,264		
12060	93233	20T20	NATIONAL CENTER ON SLEEP DISORDERS RESEARCH	81110				174,884			174,709		
12060	93242	22137	Mental Health Research Grants	81110				3,143,761			3,140,617		
12060	93243	22138	Substance Abuse and Mental Health Services Projects of Regi	81110				318,182			304,532		
12060	93262	22234	Occupational Safety and Health Research Grants	81110				278,924			278,645		
12060	93273	22142	Alcohol Research Programs	81110				991,107			990,116		
12060	93279	22145	Drug Abuse Research Programs	81110				1,349,789			1,291,883		
12060	93281	22326	Mental Health Research Career/Scientist Development Award	81110				239,736			239,496		
12060	93282	22146	Mental Health National Research Service Awards for Research	81110				298,506			285,700		
12060	93283	22147	Centers for Disease Control and Prevention Investigations an	81110				19,179			19,371		
12060	93286	22313	Discovery and Applied Research for Technological Innovation	81110				427,083			408,761		
12060	93307	20T21	MINORITY HEALTH AND HEALTH DISPARITIES RESEARCH	81110				129,885			129,755		
12060	93310	22351	Trans-NIH Research Support	81110				23,703			23,940		
12060	93358	22148	Advanced Education Nursing Traineeships	81110				54,453			54,399		
12060	93359	20T22	NURSE EDUCATION, PRACTICE AND RETENTION GRANTS	81110				391,082			374,305		
12060	93361	22149	Nursing Research	81110				458,383			438,718		
12060	93389	22150	Research Infrastructure	81110				94,621			90,562		
12060	93393	22151	Cancer Cause and Prevention Research	81110				251,341			240,558		
12060	93394	22261	Cancer Detection and Diagnosis Research	81110				234,253			224,204		
12060	93395	22152	Cancer Treatment Research	81110				209,468			200,482		
12060	93632	22229	University Centers for Excellence in Developmental Disabilit	81110				38,036			36,404		
12060	93701	22350	Trans-NIH Recovery Act Research Support	81110				1,627,668			1,626,040		
12060	93837	22160	Heart and Vascular Diseases Research	81110				348,613			348,264		
12060	93838	22224	Lung Diseases Research	81110				98,058			93,851		
12060	93846	22161	Arthritis, Musculoskeletal and Skin Diseases Research	81110				313,498			313,185		
12060	93847	22162	Diabetes, Endocrinology and Metabolism Research	81110				409,254			391,697		
12060	93853	22163	Extramural Research Programs in the Neurosciences and Neu	81110				1,228,817			1,176,101		
12060	93855	22165	Allergy, Immunology and Transplantation Research	81110				1,350,582			1,292,642		
12060	93859	22167	Pharmacology, Physiology, and Biological Chemistry Research	81110				1,454,889			1,392,474		
12060	93865	22169	Center for Research for Mothers and Children	81110				1,400,984			1,399,583		
12060	93866	22170	Aging Research	81110				7,508			7,583		
12060	93867	22171	Vision Research	81110				332,914			318,632		
12060	93879	22225	Medical Library Assistance	81110				109,470			104,774		

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12060	93925	22337	Scholarships for Health Professions Students from Disadvantaged	81110				77,677			74,345		
12060	93989	20T23	INTERNATIONAL RESEARCH AND RESEARCH TRAINING	81110				75,221			71,994		
12060	93994	20T24	MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO	81110				33,028			31,611		
12060	94006	22265	AmeriCorps	81110				43,996			43,952		
12060	96007	20T25	SOCIAL SECURITY RESEARCH AND DEMONSTRATION	81110				31,943			30,573		
12060	97004	22344	State Domestic Preparedness Equipment Support Program	81110				35,950			34,408		
12060	97061	22309	Centers for Homeland Security	81110				905,903			867,040		
12060	97065	20T26	HOMELAND SECURITY ADVANCED RESEARCH PROJECTS AG	81110				138,650			132,702		
12060	97068	22310	Competitive Training Grant	81110				220,535			211,074		
12060	97104	20T27	HOMELAND SECURITY-RELATED SCIENCE, TECHNOLOGY, E	81110				24,483			23,433		
12060	97108	22322	Homeland Security, Research, Testing, Evaluation, and Dem	81110				7,582			7,658		
12060	98000	22267	United States Agency for International Development	81110				148,507			142,136		
12060	98001	22230	USAID Foreign Assistance for Programs Overseas (2004)	81110				204,716			195,934		
12060	98012	22353	USAID Development Partnerships for University Cooperation	81110				464,016			444,110		
12060	99999	22175	Uncoded Federal Funding	81110				2,151,477			2,065,520		
			Total Additional Funds		2,595.00	0.00	1,278.00	822,152,670	2,617.00	1,278.00	849,317,407	2,617.00	1,278.00

BR-5 Summary of Receipts

UOC67000 - University of Connecticut

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12017		40001	University of Connecticut Tuition	81101	169,908,774	447.00	541.00	178,171,665
12017		40001	University of Connecticut Tuition	81102	3,833,690	77.00	21.00	7,499,679
12017		40001	University of Connecticut Tuition	81103	24,885,337	186.00	145.00	26,832,974
12017		40001	University of Connecticut Tuition	81104	64,984,406	287.00	76.00	68,382,059
12017		40001	University of Connecticut Tuition	81105	23,242,539	75.00	5.00	24,396,964
12017		40001	University of Connecticut Tuition	81106	262,132,428	847.00	61.00	269,598,967
12017		40001	University of Connecticut Tuition	81107	60,388,973	144.00	26.00	63,470,627
12017		40001	University of Connecticut Tuition	81108	49,051,401	114.00	5.00	53,930,541
12017		40001	University of Connecticut Tuition	81109	99,033,908			101,508,605
12022		40001	University of Connecticut Research Foundation	81101	11,980,100	54.00	29.00	12,018,542
12022		40001	University of Connecticut Research Foundation	81102	12,621,364	302.00	369.00	12,797,132
12022		40001	University of Connecticut Research Foundation	81103	0	0		0
12022		40001	University of Connecticut Research Foundation	81104	0	0		0
12022		40001	University of Connecticut Research Foundation	81107	4,406,643	84.00		4,420,783
12022		40001	University of Connecticut Research Foundation	81109	4,350,000			4,400,000
12060	10001	22001	University of Connecticut Research Foundation	81110	860,735			859,874
12060	10025	22060	Agricultural Research Basic and Applied Research	81110	137,914			137,776
12060	10156	20T01	Highway Planning and Construction	81110	5,293			5,928
12060	10170	22343	FEDERAL STATE MARKETING IMPROVEMENT PROGRAM	81110	30,635			34,311
12060	10200	22004	Specialty Crop Block Grant Program - Farm Bill	81110	494,808			494,313
12060	10202	22005	Grants for Agricultural Research, Special Research Grants	81110	81,728			81,728
12060	10203	22006	Cooperative Forestry Research	81110	1,123,612			1,123,612
12060	10206	22007	Payments to Agricultural Experiment Stations Under the Hatch Act	81110	305,682			305,376
12060	10207	22008	Grants for Agricultural Research Competitive Research Grants	81110	22,499			22,499
12060	10210	22009	Animal Health and Disease Research	81110	256,907			256,650
12060	10215	22346	Food and Agricultural Sciences National Needs Graduate Fellowship	81110	21,199			23,743
12060	10219	22235	Sustainable Agriculture Research and Education	81110	203,502			203,298
12060	10220	22011	Biotechnology Risk Assessment Research	81110	14,787			16,562
12060	10303	22014	Higher Education Multicultural Scholars Program	81110	380,502			380,121
12060	10304	22015	Integrated Programs	81110	38,154			38,116
12060	10458	22179	Homeland Security Agricultural	81110	207,807			207,599
12060	10500	22017	Crop Insurance Education in Targeted States	81110	2,793,717			2,793,717
12060	10557	22018	Cooperative Extension Service	81110	17,960			20,115
12060	10561	22019	Special Supplemental Nutrition Program for Women, Infants, and Children	81110	453,030			452,577
12060	10604	22348	State Administrative Matching Grants for Food Stamp Program	81110	34,098			34,064
12060	10664	22021	Technical Assistance for Specialty Crops Program	81110	6,031			6,755
12060	10675	22181	Cooperative Forestry Assistance	81110	1,473			1,650
12060	10678	22183	Urban and Community Forestry Program	81110	58,495			58,436
12060	10680	22236	Forest Stewardship Program	81110	28,355			28,327
12060	10901	22184	Forest Health Protection	81110	146,447			146,300
12060			Resource Conservation and Development	81110				

BR-5 Summary of Receipts

UOC67000 - University of Connecticut

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12060	10902	22185	Soil and Water Conservation	81110	106,348			106,242
12060	10903	20T02	SOIL SURVEY	81110	3,306			3,703
12060	10912	22317	Environmental Quality Incentives Program	81110	130,435			130,305
12060	10961	22022	Scientific Cooperation and Research	81110	12,278			13,751
12060	11000	22023	Department of Commerce	81110	244,821			244,576
12060	11303	22188	Economic Development Technical Assistance	81110	41,944			41,902
12060	11417	22025	Sea Grant Support	81110	882,749			881,866
12060	11427	22237	Development Grants & Cooperative Agreements Program	81110	77,403			77,326
12060	11430	22029	Undersea Research	81110	30,326			30,296
12060	11431	22030	Climate and Atmospheric Research	81110	146,017			145,871
12060	11432	22239	Office of Oceanic and Atmospheric Research (OAR) Joint and	81110	212,666			212,454
12060	11439	22031	Marine Mammal Data Program	81110	20,823			23,321
12060	11457	20T03	CHESAPEAKE BAY STUDIES	81110	7,625			8,540
12060	11468	22304	Applied Meteorological Research	81110	44,039			43,995
12060	11469	22311	Congressionally Identified Awards and Projects	81110	13,873			15,537
12060	11472	22203	Unallied Science Program	81110	3,389			3,796
12060	11473	22033	Coastal Services Center	81110	243,750			243,506
12060	11478	22034	Center for Sponsored Coastal Ocean Research Coastal Ocean	81110	12,735			14,264
12060	11609	22035	Measurement and Engineering Research and Standards	81110	82,286			82,204
12060	12000	22036	Department of Defense	81110	1,709,815			1,708,105
12060	12300	22037	Basic and Applied Scientific Research	81110	2,256,901			2,254,644
12060	12350	22240	Department of Defense HIV/AIDS Prevention Program	81110	312,025			311,713
12060	12351	22306	Basic Scientific Research - Combating Weapons of Mass Des	81110	190,031			189,841
12060	12420	22038	Military Medical Research and Development	81110	505,515			505,010
12060	12431	22039	Basic Scientific Research	81110	178,894			178,715
12060	12630	22190	Basic, Applied, and Advanced Research in Science and Engin	81110	91,495			91,404
12060	12800	22040	Air Force Defense Research Sciences Program	81110	1,574,540			1,572,966
12060	12901	22041	Mathematical Sciences Grants Program	81110	10,521			11,784
12060	12910	22042	Research and Technology Development	81110	114,178			114,064
12060	14900	20T04	LEAD-BASED PAINT HAZARD CONTROL IN PRIVATELY-OWNI	81110	14,163			15,862
12060	15605	20T05	SPORT FISH RESTORATION PROGRAM	81110	23,561			26,388
12060	15608	22047	Fish and Wildlife Management Assistance	81110	17,536			19,640
12060	15611	20T06	WILDLIFE RESTORATION	81110	1,931			2,163
12060	15634	22228	State Wildlife Grants	81110	75,742			75,666
12060	15805	22048	Assistance to State Water Resources Research Institutes	81110	59,154			59,094
12060	15808	22049	U.S. Geological Survey Research and Data Acquisition	81110	28,197			31,581
12060	16523	20T07	JUVENILE ACCOUNTABILITY BLOCK GRANTS	81110	108,844			108,736
12060	16525	22320	Grants to Reduce Domestic Violence, Dating Violence, Sexual	81110	17,603			19,715
12060	16560	22053	National Institute of Justice Research, Evaluation, and Deve	81110	73,089			73,016
12060	16726	20T08	JUVENILE MENTORING PROGRAM	81110	84,550			84,465

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Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12060	17261	22056	Employment and Training Administration Pilots, Demonstrations	81110	40,813			40,772
12060	19009	22301	Academic Exchange Programs - Undergraduate Programs	81110	362,257			361,894
12060	19415	22332	Professional and Cultural Exchange Programs - Citizen Exchange	81110	194,442			194,248
12060	20205	22197	Highway Planning and Construction	81110	1,697,908			1,696,210
12060	20313	20709	RAILROAD RESEARCH AND DEVELOPMENT	81110	30,047			30,017
12060	20314	22334	Railroad Development	81110	50,226			50,176
12060	20701	22062	University Transportation Centers Program	81110	427,127			426,700
12060	20760	22196	Department of Transportation	81110	449,200			448,751
12060	21008	22063	Low-Income Taxpayer Clinics	81110	61,889			61,827
12060	27011	22245	Intergovernmental Personnel Act (IPA) Mobility Program	81110	14,295			16,011
12060	43000	22064	National Aeronautics and Space Administration	81110	825,088			826,364
12060	43001	22268	National Aeronautics and Space Administration	81110	97,541			97,443
12060	45160	22069	Promotion of the Humanities Fellowships and Stipends	81110	43,492			43,449
12060	45161	22070	Promotion of the Humanities Research	81110	56,129			56,073
12060	45312	22071	Institute of Museum and Library Services National Leadership	81110	53,439			53,385
12060	47000	22072	National Science Foundation	81110	230,180			229,950
12060	47041	22073	Engineering Grants	81110	2,693,922			2,691,228
12060	47049	22074	Mathematical and Physical Sciences	81110	1,967,842			1,965,874
12060	47050	22075	Geosciences	81110	1,421,183			1,419,762
12060	47070	22076	Computer and Information Science and Engineering	81110	1,368,689			1,367,320
12060	47074	22077	Biological Sciences	81110	2,990,565			2,987,574
12060	47075	22078	Social, Behavioral, and Economic Sciences	81110	643,304			642,661
12060	47076	22248	Education and Human Resources (1992B)	81110	1,856,533			1,854,677
12060	47078	22080	Polar Programs	81110	122,561			122,439
12060	47079	22201	International Science and Engineering (OISE)	81110	28,162			28,133
12060	47080	20710	OFFICE OF CYBERINFRASTRUCTURE	81110	58,715			58,656
12060	47082	22352	Trans-NSF Recovery Act Research Support	81110	1,601,585			1,599,984
12060	59000	22338	Small Business Administration	81110	147,407			147,259
12060	64000	22249	Department of Veterans Affairs	81110	162,018			161,856
12060	66000	22082	Environmental Protection Agency	81110	95,862			95,766
12060	66437	20711	LONG ISLAND SOUND PROGRAM	81110	622,277			621,655
12060	66460	22084	Nonpoint Source Implementation Grants	81110	94,147			94,053
12060	66509	22086	Science To Achieve Results (STAR) Program	81110	42,806			42,763
12060	66514	22204	Science To Achieve Results (STAR) Fellowship Program	81110	49,798			49,748
12060	66516	22251	National Student Design Competition for Sustainability	81110	9,392			10,519
12060	81000	22046	Department of the Interior	81110	95,290			95,195
12060	81049	22093	Office of Science Financial Assistance Program	81110	1,753,955			1,752,201
12060	81079	22094	Biomass Energy Technology	81110	82,763			82,680
12060	81087	22096	Renewable Energy Research and Development	81110	2,107,516			2,105,408
12060	81089	22097	Fossil Energy Research and Development	81110	287,464			287,177

BR-5 Summary of Receipts

UOC67000 - University of Connecticut

Additional Funds Available

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Fund	FED CAT	SJD	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12060	81117	22315	Energy Efficiency and Renewable Energy Information Dissem	81110	309,217			308,907
12060	81122	20T12	ELECTRICITY DELIVERY AND ENERGY RELIABILITY, RESEAR	81110	4,940			5,532
12060	84000	22092	Department of Energy	81110	465,911			465,445
12060	84000	22099	Department of Education	81110	62,465			62,402
12060	84007	22100	Federal Supplemental Educational Opportunity Grants	81110	550,000			525,000
12060	84010	22349	Title I Grants to Local Educational Agencies	81110	67,844			67,776
12060	84019	22102	Overseas Faculty Research Abroad	81110	52,560			52,507
12060	84033	22105	Federal Work-Study Program	81110	1,378,738			1,378,738
12060	84042	22106	TRIO Student Support Services	81110	285,525			285,240
12060	84044	22107	TRIO Talent Search	81110	268,161			267,893
12060	84047	22108	TRIO Upward Bound	81110	262,647			262,384
12060	84048	22308	Career and Technical Education -- Basic Grants to States	81110	16,348			18,310
12060	84063	22109	Federal Pell Grant Program	81110	20,400,000			20,200,000
12060	84116	22208	Fund for the Improvement of Postsecondary Education	81110	11,632			13,028
12060	84170	22323	Javits Fellowships	81110	42,046			42,004
12060	84181	22112	Special Education Grants for Infants and Families with Disab	81110	10,938			12,251
12060	84184	22209	Safe and Drug-Free Schools and Communities National Progr	81110	55,254			55,199
12060	84195	22114	Bilingual Education Professional Development	81110	222,707			222,484
12060	84200	22256	Graduate Assistance in Areas of National Need	81110	863,066			862,203
12060	84206	22116	Javits Gifted and Talented Students Education Grant Program	81110	167,161			166,994
12060	84215	22210	Fund for the Improvement of Education	81110	48,386			48,338
12060	84220	22117	Centers for International Business Education	81110	207,107			206,900
12060	84243	20T13	TECH-PREP EDUCATION	81110	5,877			6,583
12060	84305	22120	Education Research, Development and Dissemination	81110	2,444,197			2,441,753
12060	84324	22211	Sp Ed Research & Innovation Services	81110	1,690,129			1,688,439
12060	84325	20T14	SPECIAL EDUCATION - PERSONNEL DEVELOPMENT TO IMPR	81110	15,526			17,389
12060	84326	22212	Sp Ed Tech Assistance & Dissemination	81110	379,259			378,880
12060	84327	22341	Special Education, Technology and Media Services for Individ	81110	7,661			8,580
12060	84333	22123	Demonstration Projects to Ensure Students with Disabilities	81110	163,452			163,288
12060	84334	22124	Gaining Early Awareness and Readiness for Undergraduate P	81110	278,051			277,773
12060	84365	20T15	ENGLISH LANGUAGE ACQUISITION GRANTS	81110	126,007			125,881
12060	84367	22215	Improving Teacher Quality State Grants	81110	278,617			278,339
12060	84373	22340	Special Education_Technical Assistance on State Data Collect	81110	56,772			56,716
12060	84376	22217	National Science and Mathematics Access to Retain Talent (S	81110	34,046			34,012
12060	84378	20T16	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	81110	128,304			128,176
12060	84379	22347	Teacher Education Assistance for College and Higher Educati	81110	16,000			16,000
12060	84928	22328	National Writing Project	81110	30,619			30,588
12060	90401	22258	Help America Vote Act Requirements Payments	81110	253,492			253,239
12060	93000	22259	National Institute for Health	81110	887,408			886,520
12060	93061	22223	Innovations in Applied Public Health Research	81110	22,124			24,779

BR-5 Summary of Receipts

UOC67000 - University of Connecticut

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12060	93068	20T17	CHRONIC DISEASES - RESEARCH, CONTROL AND PREVENTI	81110	12,262			13,734
12060	93103	20T18	FOOD AND DRUG ADMINISTRATION RESEARCH	81110	3,566			3,994
12060	93113	22130	Biological Response to Environmental Health Hazards	81110	681,282			680,601
12060	93121	22132	Oral Diseases and Disorders Research	81110	128,080			127,952
12060	93143	22329	NIEHS Superfund Hazardous Substances, Basic Research and	81110	56,422			56,366
12060	93173	22134	Research Related to Deafness and Communication Disorders	81110	712,876			712,163
12060	93178	20T19	NURSING WORKFORCE DIVERSITY	81110	254,938			254,683
12060	93213	22226	Research and Training in Complementary and Alternative Me	81110	407,856			407,448
12060	93233	20T20	NATIONAL CENTER ON SLEEP DISORDERS RESEARCH	81110	174,534			174,360
12060	93242	22137	Mental Health Research Grants	81110	3,137,477			3,134,339
12060	93243	22138	Substance Abuse and Mental Health Services Projects of Regi	81110	304,227			303,923
12060	93262	22234	Occupational Safety and Health Research Grants	81110	278,366			278,088
12060	93273	22142	Alcohol Research Programs	81110	989,126			988,137
12060	93279	22145	Drug Abuse Research Programs	81110	1,290,591			1,289,301
12060	93281	22326	Mental Health Research Career/Scientist Development Award	81110	239,257			239,018
12060	93282	22146	Mental Health National Research Service Awards for Research	81110	285,414			285,129
12060	93283	22147	Centers for Disease Control and Prevention Investigations an	81110	25,163			28,182
12060	93286	22313	Discovery and Applied Research for Technological Innovation	81110	408,352			407,944
12060	93307	20T21	MINORITY HEALTH AND HEALTH DISPARITIES RESEARCH	81110	129,625			129,496
12060	93310	22351	Trans-NIH Research Support	81110	31,098			34,830
12060	93358	22148	Advanced Education Nursing Traineeships	81110	54,344			54,290
12060	93359	20T22	NURSE EDUCATION, PRACTICE AND RETENTION GRANTS	81110	373,930			373,556
12060	93361	22149	Nursing Research	81110	438,280			437,841
12060	93389	22150	Research Infrastructure	81110	90,471			90,381
12060	93393	22151	Cancer Cause and Prevention Research	81110	240,318			240,078
12060	93394	22261	Cancer Detection and Diagnosis Research	81110	223,979			223,755
12060	93395	22152	Cancer Treatment Research	81110	200,281			200,081
12060	93632	22229	University Centers for Excellence in Developmental Disabilit	81110	36,368			36,331
12060	93701	22350	Trans-NIH Recovery Act Research Support	81110	1,624,414			1,622,790
12060	93837	22160	Heart and Vascular Diseases Research	81110	347,916			347,568
12060	93838	22224	Lung Diseases Research	81110	93,757			93,664
12060	93846	22161	Arthritis, Musculoskeletal and Skin Diseases Research	81110	312,871			312,558
12060	93847	22162	Diabetes, Endocrinology and Metabolism Research	81110	391,305			390,914
12060	93853	22163	Extramural Research Programs in the Neurosciences and Neu	81110	1,174,925			1,173,750
12060	93855	22165	Allergy, Immunology and Transplantation Research	81110	1,291,349			1,290,058
12060	93859	22167	Pharmacology, Physiology, and Biological Chemistry Research	81110	1,391,082			1,389,691
12060	93865	22169	Center for Research for Mothers and Children	81110	1,398,183			1,396,785
12060	93866	22170	Aging Research	81110	9,850			11,032
12060	93867	22171	Vision Research	81110	318,313			317,995
12060	93879	22225	Medical Library Assistance	81110	104,669			104,564

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UOC67000 - University of Connecticut

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12060	93925	22337	Scholarships for Health Professions Students from Disadvantaged Backgrounds	81110	74,270			74,196
12060	93989	20T23	INTERNATIONAL RESEARCH AND RESEARCH TRAINING	81110	71,922			71,850
12060	93994	20T24	MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO	81110	31,579			31,548
12060	94006	22265	AmeriCorps	81110	43,908			43,864
12060	96007	20T25	SOCIAL SECURITY RESEARCH AND DEMONSTRATION	81110	30,542			30,512
12060	97004	22344	State Domestic Preparedness Equipment Support Program	81110	34,373			34,339
12060	97061	22309	Centers for Homeland Security	81110	866,173			865,307
12060	97065	20T26	HOMELAND SECURITY ADVANCED RESEARCH PROJECTS AG	81110	132,569			132,437
12060	97068	22310	Competitive Training Grant	81110	210,863			210,652
12060	97104	20T27	HOMELAND SECURITY-RELATED SCIENCE, TECHNOLOGY, EN	81110	23,667			26,507
12060	97108	22322	Homeland Security, Research, Testing, Evaluation, and Dem	81110	9,948			11,141
12060	98000	22267	United States Agency for International Development	81110	141,994			141,852
12060	98001	22230	USAID Foreign Assistance for Programs Overseas (2004)	81110	195,738			195,542
12060	98012	22353	USAID Development Partnerships for University Cooperation	81110	443,666			443,222
12060	99999	22175	Uncoded Federal Funding	81110	2,063,760			2,069,439
			Total Additional Funds		889,860,143	2,617.00	1,278.00	926,244,118

2014-2015 BIENNIUM
AGENCY FIVE YEAR PROJECTION

BR-6 Rev.8/02

<i>Agency Name</i>	UNIVERSITY OF CONNECTICUT	<i>Contact Person</i>	Lysa Teal
<i>Program Name</i>	NEW BUILDINGS-OPERATING COSTS	<i>Phone No.</i>	486-6288
<i>Expenditure Item</i>	NEW BUILDINGS-OPERATING COSTS	<i>Statutory Reference</i>	

Description

The anticipated expenditures which impact the current services budget out year projections for the opening of and continuing cost of maintaining new buildings at the University include increased workload for maintenance personnel as well as additional utility costs (A).

MEASURES	2011-2012 ESTIMATED	2012-2013 REQUESTED	2013-2014 REQUESTED	2014-2015 REQUESTED	2015-2016 REQUESTED	2016-2017 REQUESTED
Total Gross Square Feet	-	-	38,000	125,000	81,000	-

FINANCIAL/JOB SUMMARY	2011-2012 ESTIMATED	2012-2013 REQUESTED	2013-2014 REQUESTED	2014-2015 REQUESTED	2015-2016 REQUESTED	2016-2017 REQUESTED
	N/A	N/A	\$345,779	\$919,385	\$546,760	\$151,884

(A) Excludes Auxiliary Enterprise areas and University of Connecticut Revenue Bond Projects.