


Signed (Agency Head) 	Title CFO	Date 9-1-16
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PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Higher Ed Operating	1,236.00	0.00	0.00	1,236.00	0.00	1,236.00	13.00	1,249.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UConn Health Clinical	1,412.00	0.00	0.00	1,412.00	0.00	1,412.00	14.00	1,426.00
UConn/UConn Health Research Foundation	737.00	0.00	0.00	737.00	0.00	737.00	7.00	744.00

	ACTUAL 2015-16	ESTIMATED 2017	REQUESTED 2018	REQUESTED 2019
Other Positions Equated to Full-Time	0.00	0.00	0.00	0.00

SUMMARY OF FUNDING	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
Appropriated	143,872,680.00	134,539,312.00	136,428,293.00	139,788,516.00
Higher Ed Operating	259,549,905.00	277,812,576.00	286,612,144.00	291,609,314.00
UConn/UConn Health Research Foundation	121,475,986.00	127,791,621.00	130,377,592.00	132,960,029.00
UConn Health Clinical	384,692,840.00	396,747,807.00	404,428,292.00	412,977,908.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	909,591,411.00	936,891,316.00	957,846,321.00	977,335,767.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
81112 - School of Medicine	308,441,424.00	329,719,895.00	336,734,264.00	342,293,163.00
81113 - School of Dental Medicine	31,313,068.00	32,124,000.00	32,648,216.00	32,789,278.00
81114 - UHC Institutional Support	569,836,919.00	575,047,421.00	586,574,860.00	597,004,122.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	909,591,411.00	936,891,316.00	955,957,340.00	972,086,563.00

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Higher Ed Operating	1,236.00	0.00	0.00	1,236.00	0.00	1,236.00	13.00	1,249.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UConn Health Clinical	1,412.00	0.00	0.00	1,412.00	0.00	1,412.00	14.00	1,426.00
UConn/UConn Health Research Foundation	737.00	0.00	0.00	737.00	0.00	737.00	7.00	744.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time	0.00		0.00		0.00		0.00	
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
TOTAL PERSONAL SERVICES	0.00		0.00		0.00		0.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER EXPENSES	0.00		0.00		0.00		0.00	
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT	0.00		0.00		0.00		0.00	
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12139 - Operating Expenses								
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50110 - Salaries & Wages-Full Time	123,448,412.00		106,413,406.00		106,413,406.00		106,413,406.00	
50120 - Salaries & Wages-Temporary	59,520.00		0.00		0.00		0.00	
50150 - Salaries & Wages-Part Time	7,500,713.00		6,799,977.00		6,799,977.00		6,799,977.00	
50160 - Longevity Payments	643,612.00		509,802.00		509,802.00		509,802.00	
50170 - Overtime	2,390,514.00		2,188,600.00		2,188,600.00		2,188,600.00	
50190 - Accumulated Leave	784,466.00		0.00		0.00		0.00	
50399 - Other Salaries & Wages	637,188.00		0.00		0.00		0.00	
50400 - Employee Benefits	298.00		0.00		0.00		0.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
58999 - Other	(12,431,943.00)		0.00		0.00		0.00	
TOTAL 12139 - Operating Expenses	123,032,780.00		115,911,785.00		115,911,785.00		115,911,785.00	
12159 - AHEC								
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50110 - Salaries & Wages-Full Time	37,575.00		18,496.00		18,496.00		18,496.00	
50120 - Salaries & Wages-Temporary	0.00		0.00		0.00		0.00	
50150 - Salaries & Wages-Part Time	0.00		0.00		0.00		0.00	
50160 - Longevity Payments	83.00		0.00		0.00		0.00	
50170 - Overtime	0.00		0.00		0.00		0.00	
50190 - Accumulated Leave	0.00		0.00		0.00		0.00	
50399 - Other Salaries & Wages	80.00		0.00		0.00		0.00	
50400 - Employee Benefits	0.00		0.00		0.00		0.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
58999 - Other	361,806.00		388,227.00		388,227.00		388,227.00	
TOTAL 12159 - AHEC	399,544.00		406,723.00		406,723.00		406,723.00	
12235 - Workers' Compensation Claims								
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50110 - Salaries & Wages-Full Time	0.00		0.00		0.00		0.00	
50120 - Salaries & Wages-Temporary	0.00		0.00		0.00		0.00	
50150 - Salaries & Wages-Part Time	0.00		0.00		0.00		0.00	
50160 - Longevity Payments	0.00		0.00		0.00		0.00	
50170 - Overtime	0.00		0.00		0.00		0.00	
50190 - Accumulated Leave	0.00		0.00		0.00		0.00	
50399 - Other Salaries & Wages	0.00		0.00		0.00		0.00	
50400 - Employee Benefits	7,982,023.00		6,910,804.00		8,224,956.00		8,471,705.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
58999 - Other	0.00		0.00		0.00		0.00	
TOTAL 12235 - Workers' Compensation Claims	7,982,023.00		6,910,804.00		8,224,956.00		8,471,705.00	
12589 - Bioscience								
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50110 - Salaries & Wages-Full Time	0.00		0.00		0.00		0.00	
50120 - Salaries & Wages-Temporary	0.00		0.00		0.00		0.00	

50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	12,458,333.00	11,310,000.00	11,884,829.00	14,998,303.00
TOTAL 12589 - Bioscience	12,458,333.00	11,310,000.00	11,884,829.00	14,998,303.00
TOTAL OTHER CURRENT EXPENSES	143,872,680.00	134,539,312.00	136,428,293.00	139,788,516.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	143,872,680.00	134,539,312.00	136,428,293.00	139,788,516.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Higher Ed Operating	259,549,905.00	277,812,576.00	286,612,144.00	291,609,314.00
UConn Health Clinical	384,692,840.00	396,747,807.00	404,428,292.00	412,977,908.00
UConn/UConn Health Research Foundation	121,475,986.00	127,791,621.00	130,377,592.00	132,960,029.00
TOTAL ADDITIONAL FUNDS AVAILABLE	765,718,731.00	802,352,004.00	821,418,028.00	837,547,251.00
GRAND TOTAL	909,591,411.00	936,891,316.00	957,846,321.00	977,335,767.00

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Higher Ed Operating	455.00	0.00	0.00	455.00	0.00	455.00	5.00	460.00
UConn Health Clinical	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UConn/UConn Health Research Foundation	604.00	0.00	0.00	604.00	0.00	604.00	6.00	610.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
	Actual		Estimated		Requested Yr1		Requested Yr2	
Current Services								
PERSONAL SERVICES								
TOTAL PERSONAL SERVICES		0.00		0.00		0.00		0.00
OTHER EXPENSES								
TOTAL OTHER EXPENSES		0.00		0.00		0.00		0.00
EQUIPMENT								
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00
OTHER CURRENT EXPENSES								
12139 - Operating Expenses								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		61,724,206.00		51,078,435.00		51,078,435.00		51,078,435.00
50120 - Salaries & Wages-Temporary		29,760.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		5,450,859.00		4,320,250.00		4,320,250.00		4,320,250.00
50160 - Longevity Payments		322,989.00		236,616.00		236,616.00		236,616.00
50170 - Overtime		446,170.00		481,620.00		481,620.00		481,620.00
50190 - Accumulated Leave		392,233.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		318,595.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		(12,431,943.00)		0.00		0.00		0.00
TOTAL 12139 - Operating Expenses		56,252,869.00		56,116,921.00		56,116,921.00		56,116,921.00
12159 - AHEC								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		37,575.00		18,496.00		18,496.00		18,496.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		83.00		0.00		0.00		0.00
50170 - Overtime		0.00		0.00		0.00		0.00
50190 - Accumulated Leave		0.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		80.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		361,806.00		388,227.00		388,227.00		388,227.00
TOTAL 12159 - AHEC		399,544.00		406,723.00		406,723.00		406,723.00
12235 - Workers' Compensation Claims								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		0.00		0.00		0.00		0.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		0.00		0.00		0.00		0.00
50170 - Overtime		0.00		0.00		0.00		0.00
50190 - Accumulated Leave		0.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		791,535.00		685,308.00		685,308.00		685,308.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		0.00		0.00		0.00		0.00
TOTAL 12235 - Workers' Compensation Claims		791,535.00		685,308.00		685,308.00		685,308.00
12589 - Bioscience								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		0.00		0.00		0.00		0.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		0.00		0.00		0.00		0.00

50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	12,458,333.00	11,310,000.00	11,310,000.00	11,310,000.00
TOTAL 12589 - Bioscience	12,458,333.00	11,310,000.00	11,310,000.00	11,310,000.00
TOTAL OTHER CURRENT EXPENSES	69,902,281.00	68,518,952.00	68,518,952.00	68,518,952.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	69,902,281.00	68,518,952.00	68,518,952.00	68,518,952.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Higher Ed Operating	160,794,512.00	179,414,306.00	184,773,653.00	188,679,792.00
UConn/UConn Health Research Foundation	77,744,631.00	81,786,637.00	83,441,659.00	85,094,419.00
TOTAL ADDITIONAL FUNDS AVAILABLE	238,539,143.00	261,200,943.00	268,215,312.00	273,774,211.00
GRAND TOTAL	308,441,424.00	329,719,895.00	336,734,264.00	342,293,163.00

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Higher Ed Operating	2.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00
UConn/UConn Health Research Foundation	59.00	0.00	0.00	59.00	0.00	59.00	1.00	60.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
TOTAL PERSONAL SERVICES		0.00		0.00		0.00		0.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER EXPENSES		0.00		0.00		0.00		0.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12139 - Operating Expenses								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		12,344,841.00		11,705,475.00		11,705,475.00		11,705,475.00
50120 - Salaries & Wages-Temporary		5,952.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		1,079,997.00		1,057,168.00		1,057,168.00		1,057,168.00
50160 - Longevity Payments		92,191.00		71,802.00		71,802.00		71,802.00
50170 - Overtime		105,297.00		77,040.00		77,040.00		77,040.00
50190 - Accumulated Leave		78,447.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		63,719.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		0.00		0.00		0.00		0.00
TOTAL 12139 - Operating Expenses		13,770,444.00		12,911,485.00		12,911,485.00		12,911,485.00
12159 - AHEC								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		0.00		0.00		0.00		0.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		0.00		0.00		0.00		0.00
50170 - Overtime		0.00		0.00		0.00		0.00
50190 - Accumulated Leave		0.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		0.00		0.00		0.00		0.00
TOTAL 12159 - AHEC		0.00		0.00		0.00		0.00
12235 - Workers' Compensation Claims								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		0.00		0.00		0.00		0.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		0.00		0.00		0.00		0.00
50170 - Overtime		0.00		0.00		0.00		0.00
50190 - Accumulated Leave		0.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		126,670.00		109,671.00		109,671.00		109,671.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		0.00		0.00		0.00		0.00
TOTAL 12235 - Workers' Compensation Claims		126,670.00		109,671.00		109,671.00		109,671.00
12589 - Bioscience								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		0.00		0.00		0.00		0.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		0.00		0.00		0.00		0.00
50170 - Overtime		0.00		0.00		0.00		0.00

50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12589 - Bioscience	0.00	0.00	0.00	0.00
TOTAL OTHER CURRENT EXPENSES	13,897,114.00	13,021,156.00	13,021,156.00	13,021,156.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	13,897,114.00	13,021,156.00	13,021,156.00	13,021,156.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Higher Ed Operating	7,697,875.00	8,879,514.00	9,196,853.00	9,131,320.00
UConn/UConn Health Research Foundation	9,718,079.00	10,223,330.00	10,430,207.00	10,636,802.00
TOTAL ADDITIONAL FUNDS AVAILABLE	17,415,954.00	19,102,844.00	19,627,060.00	19,768,122.00
GRAND TOTAL	31,313,068.00	32,124,000.00	32,648,216.00	32,789,278.00

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Higher Ed Operating	779.00	0.00	0.00	779.00	0.00	779.00	8.00	787.00
UConn Health Clinical	1,412.00	0.00	0.00	1,412.00	0.00	1,412.00	14.00	1,426.00
UConn/UConn Health Research Foundation	74.00	0.00	0.00	74.00	0.00	74.00	0.00	74.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
TOTAL PERSONAL SERVICES		0.00		0.00		0.00		0.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER EXPENSES		0.00		0.00		0.00		0.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12139 - Operating Expenses								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		49,379,365.00		43,629,496.00		43,629,496.00		43,629,496.00
50120 - Salaries & Wages-Temporary		23,808.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		969,857.00		1,422,559.00		1,422,559.00		1,422,559.00
50160 - Longevity Payments		228,432.00		201,384.00		201,384.00		201,384.00
50170 - Overtime		1,839,047.00		1,629,940.00		1,629,940.00		1,629,940.00
50190 - Accumulated Leave		313,786.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		254,874.00		0.00		0.00		0.00
50400 - Employee Benefits		298.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		0.00		0.00		0.00		0.00
TOTAL 12139 - Operating Expenses		53,009,467.00		46,883,379.00		46,883,379.00		46,883,379.00
12159 - AHEC								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		0.00		0.00		0.00		0.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		0.00		0.00		0.00		0.00
50170 - Overtime		0.00		0.00		0.00		0.00
50190 - Accumulated Leave		0.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		0.00		0.00		0.00		0.00
TOTAL 12159 - AHEC		0.00		0.00		0.00		0.00
12235 - Workers' Compensation Claims								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		0.00		0.00		0.00		0.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		0.00		0.00		0.00		0.00
50170 - Overtime		0.00		0.00		0.00		0.00
50190 - Accumulated Leave		0.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		7,063,818.00		6,115,825.00		6,115,825.00		6,115,825.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		0.00		0.00		0.00		0.00
TOTAL 12235 - Workers' Compensation Claims		7,063,818.00		6,115,825.00		6,115,825.00		6,115,825.00
12589 - Bioscience								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		0.00		0.00		0.00		0.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		0.00		0.00		0.00		0.00

50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12589 - Bioscience	0.00	0.00	0.00	0.00
TOTAL OTHER CURRENT EXPENSES	60,073,285.00	52,999,204.00	52,999,204.00	52,999,204.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	60,073,285.00	52,999,204.00	52,999,204.00	52,999,204.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Higher Ed Operating	91,057,518.00	89,518,756.00	92,641,638.00	93,798,202.00
UConn Health Clinical	384,692,840.00	396,747,807.00	404,428,292.00	412,977,908.00
UConn/UConn Health Research Foundation	34,013,276.00	35,781,654.00	36,505,726.00	37,228,808.00
TOTAL ADDITIONAL FUNDS AVAILABLE	509,763,634.00	522,048,217.00	533,575,656.00	544,004,918.00
GRAND TOTAL	569,836,919.00	575,047,421.00	586,574,860.00	597,004,122.00

APPROPRIATION ADJUSTMENT SUMMARY
 BR-3 REPORT
 UHC72000 - University of Connecticut Health Center
 ALL FUNDS
 ALL PROGRAMS

8/31/2016
 4:09 PM

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	1,698.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	1,698.00	0.00	1,698.00	0.00	1,698.00
	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
12139 - Operating Expenses	115,911,785				
Worker's Compensation/Bioscience CT		0		0	
TOTAL - 12139 - Operating Expenses	115,911,785	0	115,911,785	0	115,911,785
12235 - Workers' Compensation Claims	6,910,804				
Worker's Compensation		1,314,152		1,560,901	
TOTAL - 12235 - Workers' Compensation Claims	6,910,804	1,314,152	8,224,956	1,560,901	8,471,705
12589 - Bioscience	11,310,000				
Bioscience Connecticut		574,829		3,688,303	
TOTAL - 12589 - Bioscience	11,310,000	574,829	11,884,829	3,688,303	14,998,303
TOTAL - ALL FUNDS	134,539,312	1,888,981	136,428,293	5,249,204	139,788,516

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	768.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	768.00	0.00	768.00	0.00	768.00
TOTAL - ALL FUNDS	68,518,952	0	68,518,952	0	68,518,952

APPROPRIATION ADJUSTMENT SUMMARY

8/31/2016

BR-3 REPORT

3:43 PM

UHC72000 - University of Connecticut Health Center

ALL FUNDS

81113 - School of Dental Medicine

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	155.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	155.00	0.00	155.00	0.00	155.00
TOTAL - ALL FUNDS	13,021,156	0	13,021,156	0	13,021,156

APPROPRIATION ADJUSTMENT SUMMARY

8/31/2016

BR-3 REPORT

3:43 PM

UHC72000 - University of Connecticut Health Center

ALL FUNDS

81114 - UHC Institutional Support

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	775.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	775.00	0.00	775.00	0.00	775.00
TOTAL - ALL FUNDS	52,999,204	0	52,999,204	0	52,999,204

UHC72000 - University of Connecticut Health Center

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12018		40001	Operating Expenses	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12018		40001	Operating Expenses	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12018		40001	Operating Expenses	81112	455.00	0.00	0.00	160,794,512.00	455.00	0.00	179,414,306.00	455.00	0.00	184,773,653.00	460.00	0.00	188,679,792.00
12018		40001	Operating Expenses	81113	2.00	0.00	0.00	7,697,875.00	2.00	0.00	8,879,514.00	2.00	0.00	9,196,853.00	2.00	0.00	9,131,320.00
12018		40001	Operating Expenses	81114	779.00	0.00	0.00	91,057,518.00	779.00	0.00	89,518,756.00	779.00	0.00	92,641,638.00	787.00	0.00	93,798,202.00
12018		40014	Operating Expenses	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12023		40001	Research Foundation	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12023		40001	Research Foundation	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12023		40001	Research Foundation	81112	604.00	0.00	0.00	77,744,631.00	604.00	0.00	81,786,637.00	604.00	0.00	83,441,659.00	610.00	0.00	85,094,419.00
12023		40001	Research Foundation	81113	59.00	0.00	0.00	9,718,079.00	59.00	0.00	10,223,330.00	59.00	0.00	10,430,207.00	60.00	0.00	10,636,802.00
12023		40001	Research Foundation	81114	74.00	0.00	0.00	34,013,276.00	74.00	0.00	35,781,654.00	74.00	0.00	36,505,726.00	74.00	0.00	37,228,808.00
17151		43526	IT Capital Investment Program	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21002		40001	Clinical Fund	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21002		40001	Clinical Fund	81112	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21002		40001	Clinical Fund	81114	1,412.00	0.00	0.00	384,692,840.00	1,412.00	0.00	396,747,807.00	1,412.00	0.00	404,428,292.00	1,426.00	0.00	412,977,908.00
TOTALS					3,385.00	0.00	0.00	765,718,731.00	3,385.00	0.00	802,352,004.00	3,385.00	0.00	821,418,028.00	3,419.00	0.00	837,547,251.00