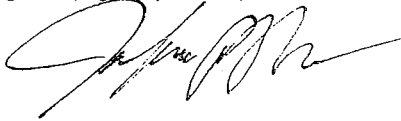


Signed (Agency Head)



Title

CEO

Date

9-7-18

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Higher Ed Operating	1,344.00	0.00	-464.00	880.00	0.00	880.00	0.00	880.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UConn Health Clinical	1,260.00	0.00	116.00	1,376.00	0.00	1,376.00	0.00	1,376.00
UConn/UConn Health Research Foundation	625.00	0.00	16.00	641.00	0.00	641.00	0.00	641.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time		0.00		0.00		0.00		0.00
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	117,598,041.00		119,732,844.00		130,065,826.00		137,404,897.00	
Higher Ed Operating	370,096,371.00		314,796,785.00		353,094,259.00		373,455,906.00	
UConn/UConn Health Research Foundation	112,322,920.00		118,580,026.00		125,565,390.00		132,291,533.00	
UConn Health Clinical	353,261,209.00		393,647,048.00		413,087,624.00		431,469,863.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	953,278,541.00		946,756,703.00		1,021,813,099.00		1,074,622,199.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
81112 - School of Medicine	340,989,780.00		359,201,267.00		402,181,908.00		425,028,743.00	
81113 - School of Dental Medicine	43,510,809.00		47,112,813.00		49,959,320.00		52,495,381.00	
81114 - UHC Institutional Support	568,777,952.00		540,442,623.00		569,671,871.00		597,098,075.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	953,278,541.00		946,756,703.00		1,021,813,099.00		1,074,622,199.00	

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Higher Ed Operating	1,344.00	0.00	(464.00)	880.00	0.00	880.00	0.00	880.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UConn Health Clinical	1,260.00	0.00	116.00	1,376.00	0.00	1,376.00	0.00	1,376.00
UConn/UConn Health Research Foundation	625.00	0.00	16.00	641.00	0.00	641.00	0.00	641.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
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		100,961,160.00		101,742,275.00		107,656,788.00		114,298,601.00
50120 - Salaries & Wages-Temporary		25,265.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		7,188,263.00		0.00		0.00		0.00
50160 - Longevity Payments		265,906.00		417,586.00		417,586.00		417,586.00
50170 - Overtime		2,652,988.00		1,612,549.00		1,699,812.00		1,795,499.00
50190 - Accumulated Leave		1,048,344.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		820,690.00		0.00		0.00		0.00
50400 - Employee Benefits		(2,005.00)		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		(10,651,719.00)		0.00		4,200,850.00		4,668,132.00
TOTAL 12139 - Operating Expenses		102,308,892.00		103,772,410.00		113,975,036.00		121,179,818.00
12159 - AHEC								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		7,741.00		11,073.00		11,686.00		12,339.00
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		25.00		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		44.00		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		366,555.00		363,493.00		363,493.00		363,493.00
TOTAL 12159 - AHEC		374,365.00		374,566.00		375,179.00		375,832.00
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		4,236,027.00		4,324,771.00		4,324,771.00		4,324,771.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		0.00		0.00		129,743.00		263,379.00
TOTAL 12235 - Workers' Compensation Claims		4,236,027.00		4,324,771.00		4,454,514.00		4,588,150.00
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	10,678,757.00	11,261,097.00	11,261,097.00	11,261,097.00
TOTAL 12589 - Bioscience	10,678,757.00	11,261,097.00	11,261,097.00	11,261,097.00
TOTAL OTHER CURRENT EXPENSES	117,598,041.00	119,732,844.00	130,065,826.00	137,404,897.00
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	117,598,041.00	119,732,844.00	130,065,826.00	137,404,897.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Higher Ed Operating	370,096,371.00	314,796,785.00	353,094,259.00	373,455,906.00
UConn Health Clinical	353,261,209.00	393,647,048.00	413,087,624.00	431,469,863.00
UConn/UConn Health Research Foundation	112,322,920.00	118,580,026.00	125,565,390.00	132,291,533.00
TOTAL ADDITIONAL FUNDS AVAILABLE	835,680,500.00	827,023,859.00	891,747,273.00	937,217,302.00
GRAND TOTAL	953,278,541.00	946,756,703.00	1,021,813,099.00	1,074,622,199.00

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Higher Ed Operating	522.00	0.00	44.00	566.00	0.00	566.00	0.00	566.00
UConn Health Clinical	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UConn/UConn Health Research Foundation	405.00	0.00	11.00	416.00	0.00	416.00	0.00	416.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
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		44,392,572.00		49,402,077.00		52,560,092.00		56,029,428.00
50120 - Salaries & Wages-Temporary		11,109.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		4,264,627.00		0.00		0.00		0.00
50160 - Longevity Payments		108,149.00		206,401.00		206,401.00		206,401.00
50170 - Overtime		475,916.00		316,800.00		334,300.00		352,549.00
50190 - Accumulated Leave		460,956.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		360,857.00		0.00		0.00		0.00
50400 - Employee Benefits		(881.00)		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		(4,683,556.00)		0.00		4,200,850.00		4,668,132.00
TOTAL 12139 - Operating Expenses		45,389,749.00		49,925,278.00		57,301,643.00		61,256,510.00
12159 - AHEC								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		7,741.00		11,073.00		11,686.00		12,339.00
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		25.00		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		44.00		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		366,555.00		363,493.00		363,493.00		363,493.00
TOTAL 12159 - AHEC		374,365.00		374,566.00		375,179.00		375,832.00
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		814,529.00		833,063.00		833,063.00		833,063.00
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		814,529.00		833,063.00		833,063.00		833,063.00
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	4,695,089.00	5,467,949.00	5,467,949.00	5,467,949.00
TOTAL 12589 - Bioscience	4,695,089.00	5,467,949.00	5,467,949.00	5,467,949.00
TOTAL OTHER CURRENT EXPENSES	51,273,732.00	56,600,856.00	63,977,834.00	67,933,354.00
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	51,273,732.00	56,600,856.00	63,977,834.00	67,933,354.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Higher Ed Operating	216,957,230.00	225,788,461.00	256,867,252.00	271,401,609.00
UConn/UConn Health Research Foundation	72,758,818.00	76,811,950.00	81,336,822.00	85,693,780.00
TOTAL ADDITIONAL FUNDS AVAILABLE	289,716,048.00	302,600,411.00	338,204,074.00	357,095,389.00
GRAND TOTAL	340,989,780.00	359,201,267.00	402,181,908.00	425,028,743.00

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Higher Ed Operating	74.00	0.00	26.00	100.00	0.00	100.00	0.00	100.00
UConn/UConn Health Research Foundation	49.00	0.00	1.00	50.00	0.00	50.00	0.00	50.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES		0.00		0.00		0.00		0.00
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		7,848,083.00		8,491,398.00		8,956,437.00		9,489,124.00
50120 - Salaries & Wages-Temporary		1,964.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		662,078.00		0.00		0.00		0.00
50160 - Longevity Payments		24,507.00		48,411.00		48,411.00		48,411.00
50170 - Overtime		46,684.00		40,900.00		43,103.00		45,530.00
50190 - Accumulated Leave		81,492.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		63,795.00		0.00		0.00		0.00
50400 - Employee Benefits		(156.00)		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		(827,997.00)		0.00		0.00		0.00
TOTAL 12139 - Operating Expenses		7,900,450.00		8,580,709.00		9,047,951.00		9,583,065.00
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		233,977.00		231,630.00		231,630.00		231,630.00
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		233,977.00		231,630.00		231,630.00		231,630.00
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	830,148.00	939,850.00	939,850.00	939,850.00
TOTAL 12589 - Bioscience	830,148.00	939,850.00	939,850.00	939,850.00
TOTAL OTHER CURRENT EXPENSES	8,964,575.00	9,752,189.00	10,219,431.00	10,754,545.00
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	8,964,575.00	9,752,189.00	10,219,431.00	10,754,545.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Higher Ed Operating	25,705,702.00	28,027,618.00	29,857,090.00	31,328,647.00
UConn/UConn Health Research Foundation	8,840,532.00	9,333,006.00	9,882,799.00	10,412,189.00
TOTAL ADDITIONAL FUNDS AVAILABLE	34,546,234.00	37,360,624.00	39,739,889.00	41,740,836.00
GRAND TOTAL	43,510,809.00	47,112,813.00	49,959,320.00	52,495,381.00

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Higher Ed Operating	748.00	0.00	(534.00)	214.00	0.00	214.00	0.00	214.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UConn Health Clinical	1,260.00	0.00	116.00	1,376.00	0.00	1,376.00	0.00	1,376.00
UConn/UConn Health Research Foundation	171.00	0.00	4.00	175.00	0.00	175.00	0.00	175.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
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	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		48,720,505.00		43,848,800.00		46,140,259.00		48,780,049.00
50120 - Salaries & Wages-Temporary		12,192.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		2,261,558.00		0.00		0.00		0.00
50160 - Longevity Payments		133,250.00		162,774.00		162,774.00		162,774.00
50170 - Overtime		2,130,388.00		1,254,849.00		1,322,409.00		1,397,420.00
50190 - Accumulated Leave		505,896.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		396,038.00		0.00		0.00		0.00
50400 - Employee Benefits		(968.00)		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		(5,140,166.00)		0.00		0.00		0.00
TOTAL 12139 - Operating Expenses		49,018,693.00		45,266,423.00		47,625,442.00		50,340,243.00
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		3,187,521.00		3,260,078.00		3,260,078.00		3,260,078.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		0.00		0.00		129,743.00		263,379.00
TOTAL 12235 - Workers' Compensation Claims		3,187,521.00		3,260,078.00		3,389,821.00		3,523,457.00
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	5,153,520.00	4,853,298.00	4,853,298.00	4,853,298.00
TOTAL 12589 - Bioscience	5,153,520.00	4,853,298.00	4,853,298.00	4,853,298.00
TOTAL OTHER CURRENT EXPENSES	57,359,734.00	53,379,799.00	55,868,561.00	58,716,998.00
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	57,359,734.00	53,379,799.00	55,868,561.00	58,716,998.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Higher Ed Operating	127,433,439.00	60,980,706.00	66,369,917.00	70,725,650.00
UConn Health Clinical	353,261,209.00	393,647,048.00	413,067,624.00	431,469,863.00
UConn/UConn Health Research Foundation	30,723,570.00	32,435,070.00	34,345,769.00	36,185,564.00
TOTAL ADDITIONAL FUNDS AVAILABLE	511,418,218.00	487,062,824.00	513,803,310.00	538,381,077.00
GRAND TOTAL	568,777,952.00	540,442,623.00	569,671,871.00	597,098,075.00

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

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	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 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 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
12139 - Operating Expenses	103,772,410				
FY 20 Cost of FY 20 COLA (311)		3,799,819		3,799,819	
FY 20 Cost of FY 20 Increment (312)		2,201,957		2,201,957	
FY 21 Cost of FY 20 COLA (311)		0		151,990	
FY 21 Cost of FY 20 Increment (312)		0		375,401	
FY 21 Cost of FY 21 COLA (321)		0		4,016,282	
FY 21 Cost of FY 21 Increment (322)		0		2,193,827	
Provide funding for the Bioscience CT initiative - adjusted to plan		4,200,850		4,668,132	
TOTAL - 12139 - Operating Expenses	103,772,410	10,202,626	113,975,036	17,407,408	121,179,818
12159 - AHEC	374,566				
FY 20 Cost of FY 20 COLA (311)		363		363	
FY 20 Cost of FY 20 Increment (312)		250		250	
FY 21 Cost of FY 20 COLA (311)		0		14	
FY 21 Cost of FY 20 Increment (312)		0		9	
FY 21 Cost of FY 21 COLA (321)		0		384	
FY 21 Cost of FY 21 Increment (322)		0		246	
TOTAL - 12159 - AHEC	374,566	613	375,179	1,266	375,832
12235 - Workers' Compensation Claims	4,324,771				
Provide Funding for Workers' Compensation		129,743		263,379	
TOTAL - 12235 - Workers' Compensation Claims	4,324,771	129,743	4,454,514	263,379	4,588,150
TOTAL - ALL FUNDS	119,732,844	10,332,982	130,065,826	17,672,053	137,404,897

APPROPRIATION ADJUSTMENT SUMMARY

9/6/2018

BR-3 REPORT

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UHC72000 - University of Connecticut Health Center

ALL FUNDS

81112 - School of Medicine

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	833.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	833.00	0.00	833.00	0.00	833.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
12139 - Operating Expenses	49,925,278				
FY 20 Cost of FY 20 COLA (311)		1,955,208		1,955,208	
FY 20 Cost of FY 20 Increment (312)		1,220,307		1,220,307	
FY 21 Cost of FY 20 COLA (311)		0		78,207	
FY 21 Cost of FY 20 Increment (312)		0		117,002	
FY 21 Cost of FY 21 COLA (321)		0		2,068,020	
FY 21 Cost of FY 21 Increment (322)		0		1,224,356	
Provide funding for the Bioscience CT initiative - adjusted to plan		4,200,850		4,668,132	
TOTAL - 12139 - Operating Expenses	49,925,278	7,376,365	57,301,643	11,331,232	61,256,510
12159 - AHEC	374,566				
FY 20 Cost of FY 20 COLA (311)		363		363	
FY 20 Cost of FY 20 Increment (312)		250		250	
FY 21 Cost of FY 20 COLA (311)		0		14	
FY 21 Cost of FY 20 Increment (312)		0		9	
FY 21 Cost of FY 21 COLA (321)		0		384	
FY 21 Cost of FY 21 Increment (322)		0		246	
TOTAL - 12159 - AHEC	374,566	613	375,179	1,266	375,832
TOTAL - ALL FUNDS	56,600,856	7,376,978	63,977,834	11,332,498	67,933,354

APPROPRIATION ADJUSTMENT SUMMARY

9/6/2018

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UHC72000 - University of Connecticut Health Center

ALL FUNDS

81113 - School of Dental Medicine

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	135.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	135.00	0.00	135.00	0.00	135.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
12139 - Operating Expenses	8,580,709				
FY 20 Cost of FY 20 COLA (311)		300,600		300,600	
FY 20 Cost of FY 20 Increment (312)		166,642		166,642	
FY 21 Cost of FY 20 COLA (311)		0		12,023	
FY 21 Cost of FY 20 Increment (312)		0		39,199	
FY 21 Cost of FY 21 COLA (321)		0		317,966	
FY 21 Cost of FY 21 Increment (322)		0		165,926	
TOTAL - 12139 - Operating Expenses	8,580,709	467,242	9,047,951	1,002,356	9,583,065
TOTAL - ALL FUNDS	9,752,189	467,242	10,219,431	1,002,356	10,754,545

APPROPRIATION ADJUSTMENT SUMMARY

9/6/2018

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UHC72000 - University of Connecticut Health Center

ALL FUNDS

81114 - UHC Institutional Support

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	730.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	730.00	0.00	730.00	0.00	730.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
12139 - Operating Expenses	45,266,423				
FY 20 Cost of FY 20 COLA (311)		1,544,011		1,544,011	
FY 20 Cost of FY 20 Increment (312)		815,008		815,008	
FY 21 Cost of FY 20 COLA (311)		0		61,760	
FY 21 Cost of FY 20 Increment (312)		0		219,200	
FY 21 Cost of FY 21 COLA (321)		0		1,630,296	
FY 21 Cost of FY 21 Increment (322)		0		803,545	
TOTAL - 12139 - Operating Expenses	45,266,423	2,359,019	47,625,442	5,073,820	50,340,243
12235 - Workers' Compensation Claims	3,260,078				
Provide Funding for Workers' Compensation		129,743		263,379	
TOTAL - 12235 - Workers' Compensation Claims	3,260,078	129,743	3,389,821	263,379	3,523,457
TOTAL - ALL FUNDS	53,379,799	2,488,762	55,868,561	5,337,199	58,716,998

Fund Code & Title 11000 - General Fund
 Adjustment Title Provide Funding for Workers' Compensation
 Adjustment Type Technical Sub-Type Other
 Contact Phone
 Statutory Reference 999
 Adjustment Description

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12235 - Workers' Compensation Claims				
	81114 - UHC Institutional Support	58999 - Other	129,743.00	263,379.00
	TOTAL - UHC Institutional Support		129,743.00	263,379.00
TOTAL - Workers' Compensation Claims			129,743.00	263,379.00
Total Costs			129,743.00	263,379.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 20 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type A/PARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12139 - Operating Expenses	81112 - School of Medicine	50110 - Salaries & Wages-Full Time	1,213,469.00	1,213,469.00
		50170 - Overtime	6,838.00	6,838.00
	TOTAL - School of Medicine		1,220,307.00	1,220,307.00
	81113 - School of Dental Medicine	50110 - Salaries & Wages-Full Time	165,815.00	165,815.00
		50170 - Overtime	827.00	827.00
	TOTAL - School of Dental Medicine		166,642.00	166,642.00
	81114 - UHC Institutional Support	50110 - Salaries & Wages-Full Time	789,678.00	789,678.00
		50170 - Overtime	25,330.00	25,330.00
	TOTAL - UHC Institutional Support		815,008.00	815,008.00
	TOTAL - Operating Expenses			2,201,957.00
12159 - AHEC	81112 - School of Medicine	50110 - Salaries & Wages-Full Time	250.00	250.00
		TOTAL - School of Medicine		250.00
TOTAL - AHEC			250.00	250.00
Total Costs			2,202,207.00	2,202,207.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 20 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12139 - Operating Expenses	81112 - School of Medicine	50110 - Salaries & Wages-Full Time	1,944,546.00	1,944,546.00
		50170 - Overtime	10,662.00	10,662.00
	TOTAL - School of Medicine		1,955,208.00	1,955,208.00
	81113 - School of Dental Medicine	50110 - Salaries & Wages-Full Time	299,224.00	299,224.00
		50170 - Overtime	1,376.00	1,376.00
	TOTAL - School of Dental Medicine		300,600.00	300,600.00
	81114 - UHC Institutional Support	50110 - Salaries & Wages-Full Time	1,501,781.00	1,501,781.00
		50170 - Overtime	42,230.00	42,230.00
	TOTAL - UHC Institutional Support		1,544,011.00	1,544,011.00
	TOTAL - Operating Expenses		3,799,819.00	3,799,819.00
12159 - AHEC	81112 - School of Medicine	50110 - Salaries & Wages-Full Time	363.00	363.00
		TOTAL - School of Medicine	363.00	363.00
TOTAL - AHEC		363.00	363.00	
Total Costs		3,800,182.00	3,800,182.00	

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type AIPARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2	
12139 - Operating Expenses	81112 - School of Medicine	50110 - Salaries & Wages-Full Time	0.00	116,346.00	
		50170 - Overtime	0.00	656.00	
	TOTAL - School of Medicine		0.00	117,002.00	
	81113 - School of Dental Medicine	50110 - Salaries & Wages-Full Time	0.00	39,004.00	
		50170 - Overtime	0.00	195.00	
	TOTAL - School of Dental Medicine		0.00	39,199.00	
	81114 - UHC Institutional Support	50110 - Salaries & Wages-Full Time	0.00	212,387.00	
		50170 - Overtime	0.00	6,813.00	
	TOTAL - UHC Institutional Support		0.00	219,200.00	
	TOTAL - Operating Expenses		0.00	375,401.00	
	12159 - AHEC	81112 - School of Medicine	50110 - Salaries & Wages-Full Time	0.00	9.00
		TOTAL - School of Medicine		0.00	9.00
TOTAL - AHEC		0.00	9.00		
Total Costs		0.00	375,410.00		

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 21 Cost of FY 20 COLA (311)		
Adjustment Type	Technical	Sub-Type	COLA - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 20 COLA (311)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2	
12139 - Operating Expenses	81112 - School of Medicine	50110 - Salaries & Wages-Full Time	0.00	77,781.00	
		50170 - Overtime	0.00	426.00	
	TOTAL - School of Medicine		0.00	78,207.00	
	81113 - School of Dental Medicine	50110 - Salaries & Wages-Full Time	0.00	11,968.00	
		50170 - Overtime	0.00	55.00	
	TOTAL - School of Dental Medicine		0.00	12,023.00	
	81114 - UHC Institutional Support	50110 - Salaries & Wages-Full Time	0.00	60,071.00	
		50170 - Overtime	0.00	1,689.00	
	TOTAL - UHC Institutional Support		0.00	61,760.00	
	TOTAL - Operating Expenses			0.00	151,990.00
	12159 - AHEC	81112 - School of Medicine	50110 - Salaries & Wages-Full Time	0.00	14.00
			TOTAL - School of Medicine	0.00	14.00
TOTAL - AHEC			0.00	14.00	
Total Costs			0.00	152,004.00	

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 21 Increment (322)
 Adjustment Type Technical Sub-Type A/PPARS - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12139 - Operating Expenses	81112 - School of Medicine	50110 - Salaries & Wages-Full Time	0.00	1,217,851.00
		50170 - Overtime	0.00	6,505.00
	TOTAL - School of Medicine		0.00	1,224,356.00
	81113 - School of Dental Medicine	50110 - Salaries & Wages-Full Time	0.00	165,125.00
		50170 - Overtime	0.00	801.00
	TOTAL - School of Dental Medicine		0.00	165,926.00
	81114 - UHC Institutional Support	50110 - Salaries & Wages-Full Time	0.00	779,266.00
		50170 - Overtime	0.00	24,279.00
	TOTAL - UHC Institutional Support		0.00	803,545.00
	TOTAL - Operating Expenses		0.00	2,193,827.00
12159 - AHEC	81112 - School of Medicine	50110 - Salaries & Wages-Full Time	0.00	246.00
		TOTAL - School of Medicine	0.00	246.00
TOTAL - AHEC		0.00	246.00	
Total Costs		0.00	2,194,073.00	

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 21 COLA (321)
 Adjustment Type Technical Sub-Type COLA - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 COLA (321)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12139 - Operating Expenses	81112 - School of Medicine	50110 - Salaries & Wages-Full Time	0.00	2,057,358.00
		50170 - Overtime	0.00	10,662.00
		TOTAL - School of Medicine	0.00	2,068,020.00
	81113 - School of Dental Medicine	50110 - Salaries & Wages-Full Time	0.00	316,590.00
		50170 - Overtime	0.00	1,376.00
		TOTAL - School of Dental Medicine	0.00	317,966.00
	81114 - UHC Institutional Support	50110 - Salaries & Wages-Full Time	0.00	1,588,066.00
		50170 - Overtime	0.00	42,230.00
		TOTAL - UHC Institutional Support	0.00	1,630,296.00
	TOTAL - Operating Expenses		0.00	4,016,282.00
	12159 - AHEC	81112 - School of Medicine	50110 - Salaries & Wages-Full Time	0.00
TOTAL - School of Medicine			0.00	384.00
TOTAL - AHEC			0.00	384.00
Total Costs		0.00	4,016,666.00	

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	81112	522.00	0.00	0.00	216,957,230.00	566.00	0.00	225,788,461.00	566.00	0.00	256,867,252.00	566.00	0.00	271,401,609.00
12018		40001	Operating Expenses	81113	74.00	0.00	0.00	25,705,702.00	100.00	0.00	28,027,618.00	100.00	0.00	29,857,090.00	100.00	0.00	31,328,647.00
12018		40001	Operating Expenses	81114	748.00	0.00	0.00	127,433,439.00	214.00	0.00	60,980,706.00	214.00	0.00	66,369,917.00	214.00	0.00	70,725,650.00
12018		40014	Operating Expenses	81114	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	405.00	0.00	0.00	72,758,818.00	416.00	0.00	76,811,950.00	416.00	0.00	81,336,822.00	416.00	0.00	85,693,780.00
12023		40001	Research Foundation	81113	49.00	0.00	0.00	8,840,532.00	50.00	0.00	9,333,006.00	50.00	0.00	9,882,799.00	50.00	0.00	10,412,189.00
12023		40001	Research Foundation	81114	171.00	0.00	0.00	30,723,570.00	175.00	0.00	32,435,070.00	175.00	0.00	34,345,769.00	175.00	0.00	36,185,564.00
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	1,260.00	0.00	0.00	353,261,209.00	1,376.00	0.00	393,647,048.00	1,376.00	0.00	413,087,624.00	1,376.00	0.00	431,469,863.00
TOTALS					3,229.00	0.00	0.00	835,680,500.00	2,897.00	0.00	827,023,859.00	2,897.00	0.00	891,747,273.00	2,897.00	0.00	937,217,302.00

Agency Technical Option Submission

University of Connecticut Health Center

Signed (Agency Head) _____ Title _____ Date _____

Fund	Agency Priority	Adjustment Title	FY 2020 Amount	FY 2021 Amount
11000 - General Fund				
		0 Provide funding for the Bioscience CT initiative - adjusted to plan	4,200,850	4,668,132
		Provide Funding for Workers' Compensation	129,743	263,379
		1 FY 20 Cost of FY 20 COLA (311)	3,800,182	3,800,182
		FY 20 Cost of FY 20 Increment (312)	2,202,207	2,202,207
		FY 21 Cost of FY 20 COLA (311)	0	152,004
		FY 21 Cost of FY 20 Increment (312)	0	375,410
		FY 21 Cost of FY 21 COLA (321)	0	4,016,666
		FY 21 Cost of FY 21 Increment (322)	0	2,194,073
	Total		10,332,982	17,672,053
Total			10,332,982	17,672,053

University of Connecticut Health Center

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority: System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12235 - Workers' Compensation Claims	58999 - Other	81114 - UHC Institutional Support	129,743	263,379
	Total-12235 - Workers' Compensation Claims		129,743	263,379
Total Financials			129,743	263,379

University of Connecticut Health Center

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12139 - Operating Expenses	58999 - Other	81112 - School of Medicine	4,200,850	4,668,132
	Total-12139 - Operating Expenses		4,200,850	4,668,132
12589 - Bioscience	58999 - Other	81114 - UHC Institutional Support	0	0
	Total-12589 - Bioscience		0	0
Total Financials			4,200,850	4,668,132

University of Connecticut Health Center

11000 - General Fund

Adjustment Type: 322 - Wage Costs - A/PPARS - Year 2

Agency Title: FY 21 Cost of FY 21 Increment (322)

Agency Description: FY 21 Cost of FY 21 Increment (322)

Agency Priority: 1

System ID: 11332

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12139 - Operating Expenses	50110 - Salaries & Wages-Full Time	81112 - School of Medicine	0	1,217,851
		81113 - School of Dental Medicine	0	165,125
		81114 - UHC Institutional Support	0	779,266
	50170 - Overtime	81112 - School of Medicine	0	6,505
		81113 - School of Dental Medicine	0	801
		81114 - UHC Institutional Support	0	24,279
Total-12139 - Operating Expenses			0	2,193,827
12159 - AHEC	50110 - Salaries & Wages-Full Time	81112 - School of Medicine	0	246
		Total-12159 - AHEC		
Total Financials			0	2,194,073

Adjustment Type: 321 - Wage Costs - COLA - Year 2

Agency Title: FY 21 Cost of FY 21 COLA (321)

Agency Description: FY 21 Cost of FY 21 COLA (321)

Agency Priority: 1

System ID: 11333

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12139 - Operating Expenses	50110 - Salaries & Wages-Full Time	81112 - School of Medicine	0	2,057,358
		81113 - School of Dental Medicine	0	316,590
		81114 - UHC Institutional Support	0	1,588,066
	50170 - Overtime	81112 - School of Medicine	0	10,662
		81113 - School of Dental Medicine	0	1,376
		81114 - UHC Institutional Support	0	42,230
	Total-12139 - Operating Expenses			0
12159 - AHEC	50110 - Salaries & Wages-Full Time	81112 - School of Medicine	0	384
		Total-12159 - AHEC		0
Total Financials			0	4,016,666

University of Connecticut Health Center

11000 - General Fund

Adjustment Type: 312 - Wage Costs - AI/PARS - Year 1

Agency Title: FY 21 Cost of FY 20 Increment (312)

Agency Description: FY 21 Cost of FY 20 Increment (312)

Agency Priority: 1 System ID: 11330

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12139 - Operating Expenses	50110 - Salaries & Wages-Full Time	81112 - School of Medicine	0	116,346
		81113 - School of Dental Medicine	0	39,004
		81114 - UHC Institutional Support	0	212,387
	50170 - Overtime	81112 - School of Medicine	0	656
		81113 - School of Dental Medicine	0	195
		81114 - UHC Institutional Support	0	6,813
	Total-12139 - Operating Expenses		0	375,401
12159 - AHEC	50110 - Salaries & Wages-Full Time	81112 - School of Medicine	0	9
		Total-12159 - AHEC	0	9
Total Financials			0	375,410

University of Connecticut Health Center

11000 - General Fund

Adjustment Type: 311 - Wage Costs - COLA - Year 1

Agency Title: FY 21 Cost of FY 20 COLA (311)

Agency Description: FY 21 Cost of FY 20 COLA (311)

Agency Priority: 1

System ID: 11331

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12139 - Operating Expenses	50110 - Salaries & Wages-Full Time	81112 - School of Medicine	0	77,781
		81113 - School of Dental Medicine	0	11,968
		81114 - UHC Institutional Support	0	60,071
	50170 - Overtime	81112 - School of Medicine	0	426
		81113 - School of Dental Medicine	0	55
		81114 - UHC Institutional Support	0	1,689
	Total-12139 - Operating Expenses		0	151,990
12159 - AHEC	50110 - Salaries & Wages-Full Time	81112 - School of Medicine	0	14
	Total-12159 - AHEC		0	14
Total Financials			0	152,004

University of Connecticut Health Center

11000 - General Fund

Adjustment Type: 312 - Wage Costs - AI/PARS - Year 1

Agency Title: FY 20 Cost of FY 20 Increment (312)

Agency Description: FY 20 Cost of FY 20 Increment (312)

Agency Priority: 1 System ID: 11328

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12139 - Operating Expenses	50110 - Salaries & Wages-Full Time	81112 - School of Medicine	1,213,469	1,213,469
		81113 - School of Dental Medicine	165,815	165,815
		81114 - UHC Institutional Support	789,678	789,678
	50170 - Overtime	81112 - School of Medicine	6,838	6,838
		81113 - School of Dental Medicine	827	827
		81114 - UHC Institutional Support	25,330	25,330
	Total-12139 - Operating Expenses			2,201,957
12159 - AHEC	50110 - Salaries & Wages-Full Time	81112 - School of Medicine	250	250
	Total-12159 - AHEC		250	250
Total Financials			2,202,207	2,202,207

University of Connecticut Health Center

11000 - General Fund

Adjustment Type: 311 - Wage Costs - COLA - Year 1

Agency Title: FY 20 Cost of FY 20 COLA (311)

Agency Description: FY 20 Cost of FY 20 COLA (311)

Agency Priority: 1 System ID: 11329

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12139 - Operating Expenses	50110 - Salaries & Wages-Full Time	81112 - School of Medicine	1,944,546	1,944,546
		81113 - School of Dental Medicine	299,224	299,224
		81114 - UHC Institutional Support	1,501,781	1,501,781
	50170 - Overtime	81112 - School of Medicine	10,662	10,662
		81113 - School of Dental Medicine	1,376	1,376
		81114 - UHC Institutional Support	42,230	42,230
	Total-12139 - Operating Expenses			3,799,819
12159 - AHEC	50110 - Salaries & Wages-Full Time	81112 - School of Medicine	363	363
		Total-12159 - AHEC		363
Total Financials			3,800,182	3,800,182