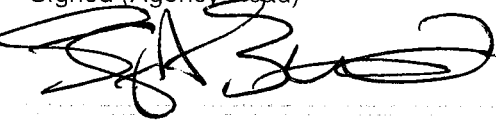


Signed (Agency Head)	Title		Date					
	AUP for Budget & Planning		9/5/18					
	AS OF 06/30/18		ESTIMATED 2019	REQUESTED 2020	REQUESTED 2021			
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	2,413.00	0.00	0.00	2,413.00	0.00	2,413.00	0.00	2,413.00
Higher Ed Operating	2,183.75	0.00	0.00	2,183.75	0.00	2,183.75	0.00	2,183.75
UConn/UConn Health Research Foundation	322.76	0.00	0.00	322.76	0.00	322.76	0.00	322.76
	ACTUAL 2017-2018		ESTIMATED 2019	REQUESTED 2020	REQUESTED 2021			
Other Positions Equated to Full-Time	2,403.94		2,403.94	2,403.94	2,403.94		2,403.94	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21			
Appropriated	191,323,602.00		190,631,645.00	200,574,313.00	211,648,222.00			
Higher Ed Operating	1,045,448,348.00		1,064,800,214.00	1,119,356,092.00	1,171,710,231.00			
UConn/UConn Health Research Foundation	105,151,921.00		112,113,007.00	112,081,432.00	112,581,433.00			
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,341,923,871.00		1,367,544,866.00	1,432,011,837.00	1,495,939,886.00			
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21			
81101 - Instruction	398,869,531.00		405,437,614.00	425,674,440.00	445,629,744.00			
81102 - Research	90,154,267.00		95,762,139.00	96,104,870.00	96,861,612.00			
81103 - Public Service	46,952,942.00		47,678,817.00	50,109,521.00	52,501,609.00			
81104 - Academic Support	124,698,760.00		126,713,808.00	133,079,795.00	139,353,329.00			
81105 - Library	22,798,615.00		23,142,591.00	24,331,555.00	25,500,786.00			
81106 - Student Services	268,767,927.00		272,822,987.00	286,839,427.00	300,623,233.00			
81107 - Institutional Support	99,827,674.00		101,555,969.00	106,534,102.00	111,451,560.00			
81108 - Physical Plant	115,672,238.00		117,417,454.00	123,449,844.00	129,382,114.00			
81109 - Scholarships and Fellowships	174,181,917.00		177,013,487.00	185,888,283.00	194,635,899.00			
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,341,923,871.00		1,367,544,866.00	1,432,011,837.00	1,495,939,886.00			

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	2,413.00	0.00	0.00	2,413.00	0.00	2,413.00	0.00	2,413.00
Higher Ed Operating	2,183.75	0.00	0.00	2,183.75	0.00	2,183.75	0.00	2,183.75
UConn/UConn Health Research Foundation	322.76	0.00	0.00	322.76	0.00	322.76	0.00	322.76
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		2,403.94		2,403.94		2,403.94		2,403.94
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
<b>TOTAL PERSONAL SERVICES</b>		0.00		0.00		0.00		0.00
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL OTHER EXPENSES</b>		0.00		0.00		0.00		0.00
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		0.00		0.00		0.00		0.00
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>12139 - Operating Expenses</b>								
00000 - Unknown Account		0.00		0.00		151,340.00		259,514.00
50110 - Salaries & Wages-Full Time		0.00		0.00		9,723,191.00		20,618,745.00
58999 - Other		171,988,981.00		171,494,997.00		171,494,997.00		171,494,997.00
<b>TOTAL 12139 - Operating Expenses</b>		<b>171,988,981.00</b>		<b>171,494,997.00</b>		<b>181,369,528.00</b>		<b>192,373,256.00</b>
<b>12235 - Workers' Compensation Claims</b>								
00000 - Unknown Account		0.00		0.00		68,137.00		138,318.00
50400 - Employee Benefits		2,292,122.00		2,271,228.00		2,271,228.00		2,271,228.00
<b>TOTAL 12235 - Workers' Compensation Claims</b>		<b>2,292,122.00</b>		<b>2,271,228.00</b>		<b>2,339,365.00</b>		<b>2,409,546.00</b>
<b>12588 - Next Generation Connecticut</b>								
00000 - Unknown Account		0.00		0.00		0.00		0.00
58999 - Other		17,042,499.00		16,865,420.00		16,865,420.00		16,865,420.00
<b>TOTAL 12588 - Next Generation Connecticut</b>		<b>17,042,499.00</b>		<b>16,865,420.00</b>		<b>16,865,420.00</b>		<b>16,865,420.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>191,323,602.00</b>		<b>190,631,645.00</b>		<b>200,574,313.00</b>		<b>211,648,222.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>16198 - Kirklyn M. Kerr Grant Program</b>								
55120 - Trnsfr Grant Expend-St Agency		0.00		0.00		0.00		0.00
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - ALL FUNDS</b>		<b>191,323,602.00</b>		<b>190,631,645.00</b>		<b>200,574,313.00</b>		<b>211,648,222.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
Higher Ed Operating		1,045,448,348.00		1,064,800,214.00		1,119,356,092.00		1,171,710,231.00
UConn/UConn Health Research Foundation		105,151,921.00		112,113,007.00		112,081,432.00		112,581,433.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>1,150,600,269.00</b>		<b>1,176,913,221.00</b>		<b>1,231,437,524.00</b>		<b>1,284,291,664.00</b>
<b>GRAND TOTAL</b>		<b>1,341,923,871.00</b>		<b>1,367,544,866.00</b>		<b>1,432,011,837.00</b>		<b>1,495,939,886.00</b>

APPROPRIATION ADJUSTMENT SUMMARY  
 BR-3 REPORT  
 UOC67000 - University of Connecticut  
 ALL FUNDS  
 ALL PROGRAMS

9/4/2018  
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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	2,413.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	2,413.00	0.00	2,413.00	0.00	2,413.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
12139 - Operating Expenses	171,494,997				
Collective Bargaining increases		9,723,191		20,618,745	
New Building operation and maintenance		151,340		259,514	
TOTAL - 12139 - Operating Expenses	171,494,997	9,874,531	181,369,528	20,878,259	192,373,256
12235 - Workers' Compensation Claims	2,271,228				
Workers Compensation projected future payouts		68,137		138,318	
TOTAL - 12235 - Workers' Compensation Claims	2,271,228	68,137	2,339,365	138,318	2,409,546
TOTAL - ALL FUNDS	190,631,645	9,942,668	200,574,313	21,016,577	211,648,222

Fund Code & Title 11000 - General Fund  
 Adjustment Title New Building operation and maintenance  
 Adjustment Type Technical Sub-Type Newly Opened or Closed Facilities  
 Contact Phone  
 Statutory Reference New Building  
 Adjustment Description Operations, maintenance and utility costs for new buildings or additional space.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>12139 - Operating Expenses</b>				
	<b>81108 - Physical Plant</b>	00000 - Unknown Account	151,340.00	259,514.00
	<b>TOTAL - Physical Plant</b>		<b>151,340.00</b>	<b>259,514.00</b>
<b>TOTAL - Operating Expenses</b>			<b>151,340.00</b>	<b>259,514.00</b>
<b>Total Costs</b>			<b>151,340.00</b>	<b>259,514.00</b>

Fund Code & Title                    11000 - General Fund

Adjustment Title                    Collective Bargaining increases

Adjustment Type                    Technical    Sub-Type                    Other

Contact    Phone

Statutory Reference

Adjustment Description                To cover collective bargaining increases for employees assigned to the general fund.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12139 - Operating Expenses				
	<b>81101 - Instruction</b>	50110 - Salaries & Wages-Full Time	4,393,017.00	9,288,395.00
	<b>TOTAL - Instruction</b>		<b>4,393,017.00</b>	<b>9,288,395.00</b>
	<b>81102 - Research</b>	50110 - Salaries & Wages-Full Time	42,056.00	88,921.00
	<b>TOTAL - Research</b>		<b>42,056.00</b>	<b>88,921.00</b>
	<b>81103 - Public Service</b>	50110 - Salaries & Wages-Full Time	209,065.00	442,037.00
	<b>TOTAL - Public Service</b>		<b>209,065.00</b>	<b>442,037.00</b>
	<b>81104 - Academic Support</b>	50110 - Salaries & Wages-Full Time	1,600,858.00	3,384,781.00
	<b>TOTAL - Academic Support</b>		<b>1,600,858.00</b>	<b>3,384,781.00</b>
	<b>81105 - Library</b>	50110 - Salaries & Wages-Full Time	228,862.00	483,896.00
	<b>TOTAL - Library</b>		<b>228,862.00</b>	<b>483,896.00</b>
	<b>81106 - Student Services</b>	50110 - Salaries & Wages-Full Time	520,587.00	1,100,705.00
	<b>TOTAL - Student Services</b>		<b>520,587.00</b>	<b>1,100,705.00</b>

<b>12139 - Operating Expenses</b>	<b>81107 - Institutional Support</b>	50110 - Salaries & Wages-Full Time	1,038,376.00	2,195,495.00
	<b>TOTAL - Institutional Support</b>		<b>1,038,376.00</b>	<b>2,195,495.00</b>
	<b>81108 - Physical Plant</b>	50110 - Salaries & Wages-Full Time	1,690,370.00	3,634,515.00
	<b>TOTAL - Physical Plant</b>		<b>1,690,370.00</b>	<b>3,634,515.00</b>
	<b>TOTAL - Operating Expenses</b>		<b>9,723,191.00</b>	<b>20,618,745.00</b>
	<b>Total Costs</b>		<b>9,723,191.00</b>	<b>20,618,745.00</b>

Fund Code & Title	11000 - General Fund		
Adjustment Title	Workers Compensation projected future payouts		
Adjustment Type	Technical	Sub-Type	Other
Contact		Phone	
Statutory Reference			
Adjustment Description	To request additional funding to cover future workers compensation claims payouts		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>12235 - Workers' Compensation Claims</b>				
	<b>81107 - Institutional Support</b>	00000 - Unknown Account	68,137.00	138,318.00
	<b>TOTAL - Institutional Support</b>		<b>68,137.00</b>	<b>138,318.00</b>
<b>TOTAL - Workers' Compensation Claims</b>			<b>68,137.00</b>	<b>138,318.00</b>
<b>Total Costs</b>			<b>68,137.00</b>	<b>138,318.00</b>

ADDITIONAL FUNDS  
AVAILABLE

9/6/2018

BR-5 REPORT

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UOC67000 - University of Connecticut

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
12017		40001	University of Connecticut Tuition	81101	904.99	0.00	1,109.15	304,009,991.00	904.99	1,109.15	310,164,135.00	904.99	1,109.15	326,011,176.00	904.99	1,109.15	341,019,926.00
12017		40001	University of Connecticut Tuition	81102	10.27	0.00	10.22	6,245,325.00	10.27	10.22	6,354,557.00	10.27	10.22	6,680,186.00	10.27	10.22	6,994,902.00
12017		40001	University of Connecticut Tuition	81103	109.30	0.00	275.77	42,609,000.00	109.30	275.77	43,326,459.00	109.30	275.77	45,548,201.00	109.30	275.77	47,705,692.00
12017		40001	University of Connecticut Tuition	81104	274.64	0.00	188.67	91,043,274.00	274.64	188.67	92,998,126.00	274.64	188.67	97,764,040.00	274.64	188.67	102,241,218.00
12017		40001	University of Connecticut Tuition	81105	38.73	0.00	12.08	18,812,423.00	38.73	12.08	19,167,848.00	38.73	12.08	20,127,950.00	38.73	12.08	21,042,147.00
12017		40001	University of Connecticut Tuition	81106	359.67	0.00	111.85	258,802,157.00	359.67	111.85	262,892,596.00	359.67	111.85	276,388,449.00	359.67	111.85	289,592,137.00
12017		40001	University of Connecticut Tuition	81107	176.46	0.00	59.40	73,311,561.00	176.46	59.40	74,843,610.00	176.46	59.40	78,716,535.00	176.46	59.40	82,386,027.00
12017		40001	University of Connecticut Tuition	81108	309.69	0.00	11.20	80,415,763.00	309.69	11.20	82,286,139.00	309.69	11.20	86,476,819.00	309.69	11.20	90,356,770.00
12017		40001	University of Connecticut Tuition	81109	0.00	0.00	0.00	170,198,854.00	0.00	0.00	172,766,744.00	0.00	0.00	181,642,736.00	0.00	0.00	190,371,412.00
12017		42769	Operating Expenses-UCONN & CSU	81101	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
12017		42769	Operating Expenses-UCONN & CSU	81102	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
12017		42769	Operating Expenses-UCONN & CSU	81103	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
12017		42769	Operating Expenses-UCONN & CSU	81104	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
12017		42769	Operating Expenses-UCONN & CSU	81105	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
12017		42769	Operating Expenses-UCONN & CSU	81106	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
12017		42769	Operating Expenses-UCONN & CSU	81107	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
12017		42769	Operating Expenses-UCONN & CSU	81108	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
12017		43111	National Undersea Research Ctr	81102	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
12022		40001	University of Connecticut Research Foundation	81101	30.34	0.00	38.86	10,762,556.00	30.34	38.86	11,475,040.00	30.34	38.86	11,471,808.00	30.34	38.86	11,522,984.00
12022		40001	University of Connecticut Research Foundation	81102	265.47	0.00	586.74	83,103,855.00	265.47	586.74	88,605,353.00	265.47	586.74	88,580,399.00	265.47	586.74	88,975,560.00
12022		40001	University of Connecticut Research Foundation	81103	0.00	0.00	0.00	341,746.00	0.00	0.00	364,370.00	0.00	0.00	364,267.00	0.00	0.00	365,892.00
12022		40001	University of Connecticut Research Foundation	81104	0.00	0.00	0.00	2,614,686.00	0.00	0.00	2,787,779.00	0.00	0.00	2,786,994.00	0.00	0.00	2,799,427.00
12022		40001	University of Connecticut Research Foundation	81107	26.95	0.00	0.00	4,346,015.00	26.95	0.00	4,633,722.00	26.95	0.00	4,632,417.00	26.95	0.00	4,653,083.00



ADDITIONAL FUNDS  
AVAILABLE

9/6/2018

BR-5 REPORT

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UOC67000 - University of Connecticut

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
12022		40001	University of Connecticut Research Foundation	81109	0.00	0.00	0.00	3,983,063.00	0.00	0.00	4,246,743.00	0.00	0.00	4,245,547.00	0.00	0.00	4,264,487.00
<b>TOTALS</b>					<b>2,506.51</b>	<b>0.00</b>	<b>2,403.94</b>	<b>1,150,600,269.00</b>	<b>2,506.51</b>	<b>2,403.94</b>	<b>1,176,913,221.00</b>	<b>2,506.51</b>	<b>2,403.94</b>	<b>1,231,437,524.00</b>	<b>2,506.51</b>	<b>2,403.94</b>	<b>1,284,291,664.00</b>