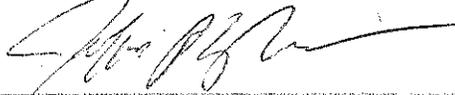


Signed (Agency Head) 	Title <i>Interim CFO</i>	Date <i>10-9-14</i>
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PERSONNEL SUMMARY	AS OF 6/30/14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
General Fund	0.00	0.00	1,698.00	1,698.00	0.00	1,698.00	0.00	1,698.00
Higher Ed Operating	1,206.00	0.00	29.00	1,235.00	80.00	1,315.00	113.00	1,348.00
UConn/UConn Health Research Foundation	708.00	0.00	29.00	737.00	21.00	758.00	26.00	763.00
UConn Health Clinical	1,318.00	0.00	94.00	1,412.00	38.00	1,450.00	53.00	1,465.00

	ACTUAL 2013-14	ESTIMATED 2015	REQUESTED 2016	REQUESTED 2017
Other Positions Equated to Full-Time	0.00	0.00	0.00	0.00

SUMMARY OF FUNDING	ACTUAL 2013-14	ESTIMATED 2014-15	REQUESTED 2015-16	REQUESTED 2016-17
General Fund	125,752,561.00	136,164,239.00	142,255,755.00	142,255,755.00
Higher Ed Operating	275,150,030.00	313,651,035.00	334,544,775.00	346,636,636.00
UConn/UConn Health Research Foundation	118,248,864.00	117,367,577.00	120,881,985.00	123,260,711.00
UConn Health Clinical	300,524,666.00	307,404,182.00	311,595,307.00	319,105,502.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	819,676,121.00	874,587,033.00	909,277,822.00	931,258,604.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2013-14	ESTIMATED 2014-15	REQUESTED 2015-16	REQUESTED 2016-17
81112 - School of Medicine	169,962,221.00	177,621,184.00	185,910,323.00	191,098,837.00
81113 - School of Dental Medicine	25,977,794.00	27,429,940.00	28,071,568.00	28,753,667.00
81114 - UHC Institutional Support	113,372,054.00	129,763,919.00	143,141,843.00	146,967,380.00
81115 - Managed Health Care System - DOC	86,151,673.00	93,855,457.00	96,896,651.00	97,377,173.00
81116 - University of Connecticut Health System	424,212,379.00	445,916,533.00	455,257,437.00	467,061,547.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	819,676,121.00	874,587,033.00	909,277,822.00	931,258,604.00

PERSONNEL SUMMARY	AS OF 6/30/14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
General Fund	0.00	0.00	1,698.00	1,698.00	0.00	1,698.00	0.00	1,698.00
Higher Ed Operating	1,206.00	0.00	29.00	1,235.00	80.00	1,315.00	113.00	1,348.00
UConn/UConn Health Research Foundation	708.00	0.00	29.00	737.00	21.00	758.00	26.00	763.00
UConn Health Clinical	1,318.00	0.00	94.00	1,412.00	38.00	1,450.00	53.00	1,465.00
	Actual		Estimated		Requested 2016		Requested 2017	
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								
00110 - Salary & Wages - Permanent Full Time		122,270,714.00		132,340,212.00		138,431,728.00		138,431,728.00
00160 - Longevity		622,988.00		583,715.00		583,715.00		583,715.00
00170 - Overtime		2,378,437.00		1,962,620.00		1,962,620.00		1,962,620.00
00190 - Accumulated Leave		0.00		0.00		0.00		0.00
00300 - Salary & Wages - Other		0.00		0.00		0.00		0.00
00700 - Other Personal Services		0.00		0.00		0.00		0.00
01000 - Other Expenditures		0.00		0.00		0.00		0.00
TOTAL 12139 - Operating Expenses		125,272,139.00		134,886,547.00		140,978,063.00		140,978,063.00
12159 - AHEC for Bridgeport								
00110 - Salary & Wages - Permanent Full Time		34,960.58		0.00		0.00		0.00
00160 - Longevity		83.74		0.00		0.00		0.00
01000 - Other Expenditures		445,377.68		480,422.00		480,422.00		480,422.00
TOTAL 12159 - AHEC for Bridgeport		480,422.00		480,422.00		480,422.00		480,422.00
TOTAL OTHER CURRENT EXPENSES		125,752,561.00		135,366,969.00		141,458,485.00		141,458,485.00
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	
01000 - Other Expenditures		0.00		797,270.00		797,270.00		797,270.00
TOTAL CHANGE IN ACCRUALS		0.00		797,270.00		797,270.00		797,270.00
TOTAL - ALL FUNDS		125,752,561.00		136,164,239.00		142,255,755.00		142,255,755.00
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Higher Ed Operating		275,150,030.00		313,651,035.00		334,544,775.00		346,636,636.00
UConn Health Clinical		300,524,666.00		307,404,182.00		311,595,307.00		319,105,502.00
UConn/UConn Health Research Foundation		118,248,864.00		117,367,577.00		120,881,985.00		123,260,711.00
TOTAL ADDITIONAL FUNDS AVAILABLE		693,923,560.00		738,422,794.00		767,022,067.00		789,002,849.00
GRAND TOTAL		819,676,121.00		874,587,033.00		909,277,822.00		931,258,604.00

PERSONNEL SUMMARY	AS OF 6/30/14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
General Fund	0.00	0.00	1,698.00	1,698.00	0.00	1,698.00	0.00	1,698.00
Higher Ed Operating	1,206.00	0.00	29.00	1,235.00	80.00	1,315.00	113.00	1,348.00
UConn/UConn Health Research Foundation	708.00	0.00	29.00	737.00	21.00	758.00	26.00	763.00
UConn Health Clinical	1,318.00	0.00	94.00	1,412.00	38.00	1,450.00	53.00	1,465.00
	Actual		Estimated		Requested 2016		Requested 2017	
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								
00110 - Salary & Wages - Permanent Full Time		122,270,714.00		132,340,212.00		138,431,728.00		138,431,728.00
00160 - Longevity		622,988.00		583,715.00		583,715.00		583,715.00
00170 - Overtime		2,378,437.00		1,962,620.00		1,962,620.00		1,962,620.00
00190 - Accumulated Leave		0.00		0.00		0.00		0.00
00300 - Salary & Wages - Other		0.00		0.00		0.00		0.00
00700 - Other Personal Services		0.00		0.00		0.00		0.00
01000 - Other Expenditures		0.00		0.00		0.00		0.00
TOTAL 12139 - Operating Expenses		125,272,139.00		134,886,547.00		140,978,063.00		140,978,063.00
12159 - AHEC for Bridgeport								
00110 - Salary & Wages - Permanent Full Time		34,960.58		0.00		0.00		0.00
00160 - Longevity		63.74		0.00		0.00		0.00
01000 - Other Expenditures		445,377.68		480,422.00		480,422.00		480,422.00
TOTAL 12159 - AHEC for Bridgeport		480,422.00		480,422.00		480,422.00		480,422.00
TOTAL OTHER CURRENT EXPENSES		125,752,561.00		135,366,969.00		141,458,485.00		141,458,485.00
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	
01000 - Other Expenditures		0.00		797,270.00		797,270.00		797,270.00
TOTAL CHANGE IN ACCRUALS		0.00		797,270.00		797,270.00		797,270.00
TOTAL - 11000 - General Fund		125,752,561.00		136,164,239.00		142,255,755.00		142,255,755.00
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Higher Ed Operating		275,150,030.00		313,651,035.00		334,544,775.00		348,638,636.00
UConn Health Clinical		300,524,666.00		307,404,182.00		311,595,307.00		319,105,502.00
UConn/UConn Health Research Foundation		118,248,864.00		117,367,577.00		120,881,985.00		123,260,711.00
TOTAL ADDITIONAL FUNDS AVAILABLE		693,923,560.00		738,422,794.00		767,022,067.00		789,002,849.00
GRAND TOTAL		819,676,121.00		874,587,033.00		909,277,822.00		931,258,604.00

PERSONNEL SUMMARY	AS OF 6/30/14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
General Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Higher Ed Operating	153.00	0.00	14.00	167.00	22.00	189.00	38.00	205.00
UConn/UConn Health Research Foundation	580.00	0.00	24.00	604.00	17.00	621.00	22.00	626.00
	Actual		Estimated		Requested 2016		Requested 2017	
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								
00110 - Salary & Wages - Permanent Full Time	50,878,739.00		58,597,236.00		57,646,013.00		57,646,013.00	
00160 - Longevity	313,452.00		290,850.00		290,850.00		290,850.00	
00170 - Overtime	437,436.00		233,439.00		233,439.00		233,439.00	
00190 - Accumulated Leave	0.00		0.00		0.00		0.00	
00300 - Salary & Wages - Other	0.00		0.00		0.00		0.00	
00700 - Other Personal Services	0.00		0.00		0.00		0.00	
01000 - Other Expenditures	0.00		0.00		0.00		0.00	
TOTAL 12139 - Operating Expenses	51,629,627.00		59,121,525.00		58,170,302.00		58,170,302.00	
12159 - AHEC for Bridgeport								
00110 - Salary & Wages - Permanent Full Time	34,980.58		0.00		0.00		0.00	
00160 - Longevity	83.74		0.00		0.00		0.00	
01000 - Other Expenditures	445,377.68		480,422.00		480,422.00		480,422.00	
TOTAL 12159 - AHEC for Bridgeport	480,422.00		480,422.00		480,422.00		480,422.00	
TOTAL OTHER CURRENT EXPENSES	52,110,049.00		59,601,947.00		58,650,724.00		58,650,724.00	
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	
01000 - Other Expenditures	0.00		0.00		0.00		0.00	
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00
TOTAL - 11000 - General Fund	52,110,049.00		59,601,947.00		58,650,724.00		58,650,724.00	
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Higher Ed Operating	42,172,899.00		42,903,988.00		49,895,129.00		53,561,258.00	
UConn/UConn Health Research Foundation	75,679,273.00		75,115,249.00		77,364,470.00		78,886,855.00	
TOTAL ADDITIONAL FUNDS AVAILABLE	117,852,172.00		118,019,237.00		127,259,599.00		132,448,113.00	
GRAND TOTAL	169,962,221.00		177,621,184.00		185,910,323.00		191,098,837.00	

PERSONNEL SUMMARY	AS OF 6/30/14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
General Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Higher Ed Operating	1.00	0.00	13.00	14.00	5.00	19.00	7.00	21.00
UConn/UConn Health Research Foundation	57.00	0.00	2.00	59.00	2.00	61.00	2.00	61.00
	Actual		Estimated		Requested 2016		Requested 2017	
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								
00110 - Salary & Wages - Permanent Full Time		10,860,482.00		11,383,919.00		12,117,853.00		12,117,853.00
00160 - Longevity		92,333.00		86,031.00		86,031.00		86,031.00
00170 - Overtime		87,746.00		66,080.00		66,080.00		66,080.00
TOTAL 12139 - Operating Expenses		11,040,561.00		11,536,030.00		12,269,964.00		12,269,964.00
TOTAL OTHER CURRENT EXPENSES		11,040,561.00		11,536,030.00		12,269,964.00		12,269,964.00
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 - 11000 - General Fund		11,040,561.00		11,536,030.00		12,269,964.00		12,269,964.00
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Higher Ed Operating		5,477,324.00		6,504,504.00		6,131,045.00		6,622,846.00
UConn/UConn Health Research Foundation		9,459,909.00		9,389,406.00		9,670,559.00		9,860,857.00
TOTAL ADDITIONAL FUNDS AVAILABLE		14,937,233.00		15,893,910.00		15,801,604.00		16,483,703.00
GRAND TOTAL		25,977,794.00		27,429,940.00		28,071,568.00		28,753,667.00

PERSONNEL SUMMARY	AS OF 6/30/14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
General Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Higher Ed Operating	22.00	0.00	(2.00)	20.00	26.00	46.00	29.00	49.00
UConn/UConn Health Research Foundation	71.00	0.00	3.00	74.00	2.00	76.00	2.00	76.00
	Actual		Estimated		Requested 2016		Requested 2017	
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								
00110 - Salary & Wages - Permanent Full Time	60,531,493.00		62,359,057.00		68,667,862.00		68,667,862.00	
00160 - Longevity	217,203.00		206,834.00		206,834.00		206,834.00	
00170 - Overtime	1,853,255.00		1,663,101.00		1,663,101.00		1,663,101.00	
TOTAL 12139 - Operating Expenses	62,601,951.00		64,228,992.00		70,537,797.00		70,537,797.00	
TOTAL OTHER CURRENT EXPENSES	62,601,951.00		64,228,992.00		70,537,797.00		70,537,797.00	
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 - 11000 - General Fund	62,601,951.00		64,228,992.00		70,537,797.00		70,537,797.00	
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Higher Ed Operating	17,660,421.00		32,672,005.00		38,757,090.00		41,916,584.00	
UConn/UConn Health Research Foundation	33,109,682.00		32,862,922.00		33,846,956.00		34,512,999.00	
TOTAL ADDITIONAL FUNDS AVAILABLE	50,770,103.00		65,534,927.00		72,604,046.00		76,429,583.00	
GRAND TOTAL	113,372,054.00		129,763,919.00		143,141,843.00		146,967,380.00	

PERSONNEL SUMMARY	AS OF 6/30/14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Higher Ed Operating	718.00	0.00	(3.00)	715.00	19.00	734.00	27.00	742.00
	Actual		Estimated		Requested 2016		Requested 2017	
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	
TOTAL OTHER CURRENT EXPENSES		0.00		0.00		0.00		0.00
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	
01000 - Other Expenditures		0.00		0.00		0.00		0.00
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00
TOTAL - 11000 - General Fund		0.00		0.00		0.00		0.00
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Higher Ed Operating	86,151,673.00		93,855,457.00		96,896,651.00		97,377,173.00	
TOTAL ADDITIONAL FUNDS AVAILABLE	86,151,673.00		93,855,457.00		96,896,651.00		97,377,173.00	
GRAND TOTAL	86,151,673.00		93,855,457.00		96,896,651.00		97,377,173.00	

PERSONNEL SUMMARY	AS OF 6/30/14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Higher Ed Operating	312.00	0.00	7.00	319.00	8.00	327.00	12.00	331.00
UConn Health Clinical	1,318.00	0.00	94.00	1,412.00	38.00	1,450.00	53.00	1,485.00
	Actual		Estimated		Requested 2016		Requested 2017	
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								
01000 - Other Expenditures		0.00		0.00		0.00		0.00
TOTAL 12139 - Operating Expenses		0.00		0.00		0.00		0.00
TOTAL OTHER CURRENT EXPENSES		0.00		0.00		0.00		0.00
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	
01000 - Other Expenditures		0.00		797,270.00		797,270.00		797,270.00
TOTAL CHANGE IN ACCRUALS		0.00		797,270.00		797,270.00		797,270.00
TOTAL - 11000 - General Fund		0.00		797,270.00		797,270.00		797,270.00
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Higher Ed Operating		123,887,713.00		137,715,081.00		142,854,860.00		147,158,775.00
UConn Health Clinical		300,524,666.00		307,404,182.00		311,595,307.00		319,105,502.00
TOTAL ADDITIONAL FUNDS AVAILABLE		424,212,379.00		445,119,263.00		454,460,167.00		466,264,277.00
GRAND TOTAL		424,212,379.00		445,916,533.00		455,257,437.00		467,061,547.00

APPROPRIATION ADJUSTMENT SUMMARY

10/10/2014

BR-3 REPORT

9:17 AM

UHC72000 - University of Connecticut Health Center

11000 - General Fund

ALL PROGRAMS

	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
Standard Inflation - 11000 - General Fund	0.00	0.00	0.00	0.00	0.00
	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
12139 - Operating Expenses	134,886,547				
Standard Inflation		6,091,516		6,091,516	
TOTAL - 12139 - Operating Expenses	134,886,547	6,091,516	140,978,063	6,091,516	140,978,063
TOTAL - 11000 - General Fund	135,164,239	6,091,516	142,255,755	6,091,516	142,255,755

APPROPRIATION ADJUSTMENT SUMMARY

10/10/2014

BR-3 REPORT

9:17 AM

UHC72000 - University of Connecticut Health Center

11000 - General Fund

81112 - School of Medicine

	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
Standard Inflation - 11000 - General Fund	0.00	0.00	0.00	0.00	0.00
	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
12139 - Operating Expenses	59,121,525				
Standard Inflation		(951,223)		(951,223)	
TOTAL - 12139 - Operating Expenses	59,121,525	(951,223)	58,170,302	(951,223)	58,170,302
TOTAL - 11000 - General Fund	59,601,947	(951,223)	58,650,724	(951,223)	58,650,724

APPROPRIATION ADJUSTMENT SUMMARY

10/10/2014

BR-3 REPORT

9:17 AM

UHC72000 - University of Connecticut Health Center

11000 - General Fund

81113 - School of Dental Medicine

	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
Standard Inflation - 11000 - General Fund	0.00	0.00	0.00	0.00	0.00
	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
12139 - Operating Expenses	11,536,030				
Standard Inflation		733,934		733,934	
TOTAL - 12139 - Operating Expenses	11,536,030	733,934	12,269,964	733,934	12,269,964
TOTAL - 11000 - General Fund	11,536,030	733,934	12,269,964	733,934	12,269,964

APPROPRIATION ADJUSTMENT SUMMARY

10/10/2014

BR-3 REPORT

9:17 AM

UHC72000 - University of Connecticut Health Center

11000 - General Fund

81114 - UHC Institutional Support

	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
Standard Inflation - 11000 - General Fund	0.00	0.00	0.00	0.00	0.00
	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
12139 - Operating Expenses	64,228,992				
Standard Inflation		6,308,805		6,308,805	
TOTAL - 12139 - Operating Expenses	64,228,992	6,308,805	70,537,797	6,308,805	70,537,797
TOTAL - 11000 - General Fund	64,228,992	6,308,805	70,537,797	6,308,805	70,537,797

APPROPRIATION ADJUSTMENT SUMMARY

10/10/2014

BR-3 REPORT

9:18 AM

UHC72000 - University of Connecticut Health Center

11000 - General Fund

81115 - Managed Health Care System - DOC

	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
			0.00		
	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
TOTAL - 11000 - General Fund	0	0	0	0	0

APPROPRIATION ADJUSTMENT SUMMARY

10/10/2014

BR-3 REPORT

9:18 AM

UHC72000 - University of Connecticut Health Center

11000 - General Fund

81116 - University of Connecticut Health System

	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
			0.00		
	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
TOTAL - 11000 - General Fund	797,270	0	797,270	0	797,270

UHC72000 - University of Connecticut Health Center

Fund Code & Title 11000 - General Fund

Adjustment Title Standard Inflation

Adjustment Type Current Services

Contact Greg Sznaj

Sub-Type

Phone 860-679-1753

Position Funding

Statutory Reference 1

Adjustment Description Inflation adjustment needed for FY16 & FY17

Costs		PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12139 - Operating Expenses					
		81112 - School of Medicine	00110 - Salary & Wages - Permanent Full Time	(951,223.00)	(951,223.00)
		TOTAL - School of Medicine		(951,223.00)	(951,223.00)
		81113 - School of Dental Medicine	00110 - Salary & Wages - Permanent Full Time	733,934.00	733,934.00
		TOTAL - School of Dental Medicine		733,934.00	
		81114 - UHC Institutional Support	00110 - Salary & Wages - Permanent Full Time	6,308,805.00	6,308,805.00
		TOTAL - UHC Institutional Support		6,308,805.00	6,308,805.00
TOTAL - Operating Expenses				6,091,516.00	6,091,516.00
Total Costs				6,091,516.00	6,091,516.00
Positions					
		81112 - School of Medicine		0.00	0.00
		81113 - School of Dental Medicine		0.00	0.00
		81114 - UHC Institutional Support		0.00	0.00
Total Positions				0.00	0.00

BR-5 REPORT

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	153.00	0.00	0.00	42,172,898.00	167.00	0.00	42,903,988.00	189.00	0.00	48,895,129.00	205.00	0.00	53,561,258.00
12018		40001	Operating Expenses	81113	1.00	0.00	0.00	5,477,324.00	14.00	0.00	6,504,504.00	19.00	0.00	6,131,045.00	21.00	0.00	6,622,846.00
12018		40001	Operating Expenses	81114	22.00	0.00	0.00	17,660,421.00	20.00	0.00	32,672,005.00	46.00	0.00	38,757,090.00	49.00	0.00	41,916,584.00
12018		40001	Operating Expenses	81115	718.00	0.00	0.00	86,151,673.00	715.00	0.00	93,855,457.00	734.00	0.00	96,896,651.00	742.00	0.00	97,377,173.00
12018		40001	Operating Expenses	81116	312.00	0.00	0.00	123,687,713.00	319.00	0.00	137,715,081.00	327.00	0.00	142,864,860.00	331.00	0.00	147,158,775.00
12023		40001	Research Foundation	81112	580.00	0.00	0.00	75,679,273.00	604.00	0.00	75,115,249.00	621.00	0.00	77,364,470.00	626.00	0.00	78,886,855.00
12023		40001	Research Foundation	81113	57.00	0.00	0.00	9,459,909.00	59.00	0.00	9,389,406.00	61.00	0.00	9,670,559.00	61.00	0.00	9,860,857.00
12023		40001	Research Foundation	81114	71.00	0.00	0.00	33,109,682.00	74.00	0.00	32,862,922.00	76.00	0.00	33,846,956.00	76.00	0.00	34,512,999.00
21002		40001	Clinical Fund	81116	1,318.00	0.00	0.00	300,524,666.00	1,412.00	0.00	307,404,182.00	1,450.00	0.00	311,595,307.00	1,465.00	0.00	319,105,502.00
				TOTALS	3,232.00	0.00	0.00	693,923,560.00	3,384.00	0.00	738,422,794.00	3,523.00	0.00	767,022,067.00	3,576.00	0.00	789,002,849.00

UHC72000 - University of Connecticut Health Center

Reconciliation to Financial Statements

	ACTUAL 2013-14	ESTIMATED 2014-15	REQUESTED 2015-16	REQUESTED 2015-17
Allocation of Research to SOM, SODM and Admin				
SOM = 64%	75,679,273	75,115,249	77,364,470	78,886,855
SODM = 8%	9,459,909	9,389,406	9,670,559	9,860,857
ADMIN = 28%	33,109,882	32,862,922	33,846,956	34,512,999
Research Expense per Stmt(GF Support FB)	118,248,864	117,367,577	120,881,985	123,260,711
SOM = 64%	-	-	-	-
SODM = 8%	-	-	-	-
ADMIN = 28%	-	-	-	-
Total	118,248,864	117,367,577	120,881,985	123,260,711
PROGRAMS:				
Proof to Financial Statements (After Eliminations)				
SOM: Per Stmt	125,501,073	137,661,504	143,149,780	146,815,909
Plus Research (per above)	75,679,273	75,115,249	77,364,470	78,886,855
Less GF FB in Kind (Incls UMG)	(31,218,125)	(34,802,416)	(34,603,927)	(34,603,927)
Less GF FB in Kind (Incls Research)	-	-	-	-
Total	169,962,221	177,974,337	185,910,323	191,098,837
SODM: Per Stmt	23,132,072	24,736,907	25,640,288	26,132,089
Plus Research (per above)	9,459,909	9,389,406	9,670,559	9,860,857
Less GF FB in Kind	(6,614,187)	(6,896,373)	(7,239,279)	(7,239,279)
Less GF FB in Kind (Incls Research)	-	-	-	-
Total	25,977,794	27,429,940	28,071,568	28,753,667
Institutional Support Per Stmt	117,765,993	133,626,150	160,912,187	154,071,681
Plus Research (per above)	33,109,882	32,862,922	33,846,956	34,512,999
Less GF FB in Kind/Adjustments (Incls Res)	(37,503,621)	(37,078,306)	(41,617,300)	(41,617,300)
Less GF FB in Kind/Adjustments (Incls Res)	-	-	-	-
Total	113,372,054	129,410,766	143,141,843	146,967,380
UHC HS: JDH/DC Per Stmt	300,524,666	307,404,182	311,595,307	319,105,502
UMG	123,687,713	137,715,081	142,864,860	147,158,775
Less GF FB in Kind (UMG)	-	-	-	-
Total	424,212,379	445,119,263	454,460,167	466,264,277
CMHC Per Stmt	86,151,673	93,855,457	96,896,651	97,377,173
Total	86,151,673	93,855,457	96,896,651	97,377,173
Grand Total	819,676,121	873,789,763	908,480,552	930,461,334
Total Per Stmt				
Total Per Stmt	895,012,054	952,366,858	991,941,058	1,013,921,840
Less GF FB in Kind/Adjustments	(75,335,933)	(78,577,095)	(83,460,506)	(83,460,506)
Deficiency Appropriation	-	-	-	-
JDH Fringe Support	(13,500,000)	(13,500,000)	(13,500,000)	(13,500,000)
Bioscience Faculty Recruitment (Public Act. No. 11-75 Section 1)	(11,900,724)	(18,765,958)	(17,520,426)	(17,520,426)
	(733,620)	(486,250)	-	-
GF per Approved Budget	(113,118,217)	(118,114,761)	(123,938,059)	(123,938,059)
Adjustment after Budget Approved	-	-	-	-
GF Budget after Adjustment	(113,118,217)	(118,114,761)	(123,938,059)	(123,938,059)
Total Other Funds Available	681,157,180	725,409,044	753,522,067	775,502,849
Per B-1R Report	819,676,121	873,789,763	908,480,552	930,461,334
FUNDING:				
GF - To stmts	125,752,561	136,366,969	141,458,485	141,458,485
Operating Fund:				
SOM	125,501,073	137,661,504	143,149,780	146,815,909
SODM	23,132,072	24,736,907	25,640,288	26,132,089
UMG	123,687,713	137,715,081	142,864,860	147,158,775
CMHC	86,151,673	93,855,457	96,896,651	97,377,173
Institutional Support	117,765,993	133,626,150	150,912,187	154,071,681
Add 1162 activity from Research	-	-	-	-
Less: GF	(125,752,561)	(136,366,969)	(141,458,485)	(141,458,485)
Less: FB in Kind/Adjustments	(75,335,933)	(78,577,095)	(83,460,506)	(83,460,506)
Total 1162	275,150,030	313,651,035	334,544,775	346,636,636
Research Expense per Stmt	118,248,864	117,367,577	120,881,985	123,260,711
Move 1162 activity	-	-	-	-
Total Research Fund 1172	118,248,864	117,367,577	120,881,985	123,260,711
Clinical Fund 6005	300,524,666	307,404,182	311,595,307	319,105,502
Total Clinical Fund 6005	300,524,666	307,404,182	311,595,307	319,105,502
Total Funding	819,676,121	873,789,763	908,480,552	930,461,334
SOM	31,218,125	34,802,416	34,603,927	34,603,927
SODM	6,614,187	6,896,373	7,239,279	7,239,279
UMG	-	-	-	-
Institutional Support	37,503,621	37,078,306	41,617,300	41,617,300
Total GF FB in Kind	75,335,933	78,577,095	83,460,506	83,460,506
SOM	52,110,049	59,956,100	58,650,724	58,650,724
SODM	11,040,561	11,536,030	12,269,864	12,269,864
UMG	-	-	-	-
Institutional Support	62,901,951	63,875,839	70,537,797	70,537,797
Total GF	125,752,561	136,366,969	141,458,485	141,458,485

Reconciliation to Financial Statements

	ACTUAL 2013-14	ESTIMATED 2014-15	REQUESTED 2015-16	REQUESTED 2016-17
Revenues per DHE Submission				
Student Tuition/Fees	19,794,942	21,182,731	22,186,422	23,236,485
Student Fees	-	-	-	-
Federal Grants & Contracts	62,395,716	64,108,691	65,908,691	66,808,691
State Grants & Contracts	23,934,802	23,574,410	24,724,410	25,154,410
Private Gifts & Grants	-	-	-	-
Investment Income	92,759	4,500	4,500	4,500
Endowment Income (b)	7,301,548	6,058,355	6,232,965	6,312,532
Interns & Residents	56,542,430	63,587,938	65,787,938	67,087,938
Auxiliary Services	17,101,728	19,280,265	20,782,453	21,400,444
Net Patient Revenue	369,553,347	398,233,878	412,704,247	429,918,739
Other Income	22,830,194	23,617,874	38,293,790	36,787,352
Correctional Managed Care	86,151,573	93,267,101	96,896,651	97,377,173
	<u>665,699,039</u>	<u>712,915,743</u>	<u>753,522,067</u>	<u>774,088,264</u>
State Appropriations (a),(d)	125,018,941	134,880,719	141,458,485	141,458,485
GF RIP Appropriation	289,439	289,439	-	-
reconcile to approved budget				
State Fringe Benefits	88,546,494	91,787,656	96,960,506	98,375,091
	213,854,874	226,957,814	238,418,991	239,833,576
TOTAL REVENUE	\$ 879,553,913	\$ 939,873,557	\$ 991,941,058	\$ 1,013,921,840
Surplus/(Deficit)	<u>(15,458,141)</u>	<u>(12,493,301)</u>	<u>-</u>	<u>-</u>
Fund 1162				
43513 Tuitions	19,794,942	21,182,731	22,186,422	23,236,485
43511 Fees	(170,703)	(129,552)	(130,619)	(131,685)
44190 Federal Res Grants and Contracts	-	-	-	-
44190 Non - Federal Res Grants and Contracts	-	-	-	-
44170 Auxiliary Enterprises	11,860,568	14,226,259	15,574,698	15,906,269
44180 Net Patient Care	74,008,938	84,972,840	89,335,480	93,916,145
43900 Investment/Endowment Income	2,105,305	1,524,553	1,570,165	1,617,124
60660 Correctional Managed Care	86,151,573	93,267,101	96,896,651	97,377,173
60660 Interns & Residents	56,542,430	63,587,938	65,787,938	67,087,938
44300 Other Income	4,786,718	4,204,949	20,449,970	19,035,385
Total Revenues	<u>255,049,769</u>	<u>282,836,819</u>	<u>311,670,695</u>	<u>318,044,834</u>
Fund 1172				
43513 Tuitions	-	-	-	-
43511 Fees	136,183	94,002	94,002	94,002
44190 Federal Res Grants and Contracts	62,395,716	64,108,691	65,908,691	66,808,691
44190 Non - Federal Res Grants and Contracts	23,934,802	23,574,410	24,724,410	25,154,410
44170 Auxiliary Enterprises	1,782,459	1,193,744	1,231,685	1,270,700
44180 Net Patient Care	-	-	-	-
43900 Investment/Endowment Income	4,737,402	3,988,302	4,117,310	4,149,908
60660 Correctional Managed Care	-	-	-	-
60660 Interns & Residents	-	-	-	-
44300 Other Income	640,872	454,152	(345,848)	(745,848)
Total Revenues	<u>93,637,434</u>	<u>93,413,301</u>	<u>95,730,250</u>	<u>96,731,863</u>
Fund 6005				
43513 Tuitions	-	-	-	-
43511 Fees	34,520	35,550	36,617	37,683
44190 Federal Res Grants and Contracts	-	-	-	-
44190 Non - Federal Res Grants and Contracts	-	-	-	-
44170 Auxiliary Enterprises	3,448,701	3,860,282	3,976,070	4,223,475
44180 Net Patient Care	295,544,411	313,261,038	323,368,767	335,002,594
43900 Investment/Endowment Income	551,600	550,000	550,000	550,000
60660 Correctional Managed Care	-	-	-	-
60660 Interns & Residents	-	-	-	-
44300 Other Income	17,432,604	18,958,773	18,189,668	18,497,815
Total Revenues	<u>317,011,836</u>	<u>336,665,623</u>	<u>346,121,122</u>	<u>359,311,867</u>

Proof

UNIVERSITY OF CONNECTICUT HEALTH CENTER

AGENCY PURPOSE

- To educate individuals pursuing careers in undergraduate and graduate medical and dental health care and education, public health, biomedical, and behavioral sciences and to help health care professionals maintain their proficiency through continuing education programs.
- To advance knowledge through basic science, biomedical, clinical, behavioral and social research.
- To deliver health care services effectively and efficiently, applying the latest advances in research. Of note, the Health Center was recognized by The Joint Commission as a top performer in providing care for patients with heart failure, heart attack, pneumonia and surgical needs. In addition, UConn Health was recognized by the American Heart Association for excellence in the care of patients with heart failure and fast, efficient care for patients experiencing heart attacks.
- To deliver health care and wellness services to underserved citizens.
- Through the Bioscience Connecticut Initiative, further Connecticut's position as a leader in the growing field of bioscience and contribute to improving the state's economic position by transferring its research discoveries into new technologies, products and jobs.

UNIVERSITY OF CONNECTICUT HEALTH CENTER

AGENCY DESCRIPTION

UConn Health is a comprehensive educational, research and patient care organization. It is comprised of the School of Medicine, the School of Dental Medicine, the John Dempsey Hospital, an extensive medical and dental faculty practice, a leading research center, and administrative facilities. UConn Health offers an innovative educational curriculum supported by areas of excellence in research and clinical programs that enhance the vitality of the region and the state.

To meet its educational and public service responsibilities, UConn Health provides a wide array of graduate and continuing education programs that incorporate both scientific and clinical orientations and balance faculty initiatives among teaching, research and public service.

Equally important, through its inpatient and ambulatory care programs, UConn Health exposes students to a variety of patients and practice settings. This broad-based experience

assures the development of competent and caring health care professionals.

As an integral part of their duties, the faculty of the Schools of Medicine and Dental Medicine conduct extensive research into the basic causes of disease, more effective clinical therapies, and more efficient ways of organizing, providing and financing health care.

Through its faculty, staff and students, UConn Health supports a wide variety of community outreach programs through collaborative efforts with other state agencies, city and town governments, community-based organizations, and the citizens of Connecticut to provide direct care to the poor and uninsured and to educate various populations about health and health care.

A description of the major programs at UConn Health follows. The recommended General Fund amounts are shown in The University of Connecticut Health Center Block Grant program.

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant"

SCHOOL OF MEDICINE

Statutory Reference

C.G.S. Section 10a-102 and 10a-130

Statement of Need and Program Objectives

Program Description

Education: The School of Medicine administers programs at all levels of physician training. It educates future teachers and researchers in the life sciences and in the community health field through graduate programs at the doctoral and master degree levels.

Undergraduate Program: The school administers a four-year, post-baccalaureate program leading to the M.D. degree. The first two years expose students to fundamental scientific knowledge and skills necessary to all physicians, regardless of specialization. The student is also exposed to the ethical, legal, social and financial issues which dominate modern health care delivery. In the third and fourth years, the student applies the knowledge acquired in the first two years and sharpens clinical skills through more intensive clinical work and rotations through various medical disciplines. These clinical activities take place in a variety of settings to ensure student exposure to all types of problems, delivery systems, and population needs.

Graduate Programs: Residency programs at the School of Medicine provide the advanced training necessary to practice and obtain certification in many fields of medical

specialization. The programs vary in length from one to five years and are administered at John Dempsey Hospital and several closely affiliated health care delivery institutions. Master degree and doctoral programs are offered in cooperation with the University of Connecticut Graduate School in nine biomedical sciences and in community health sciences. There are also post-doctoral education programs for biomedical scientists that involve close collaboration between the faculty in the basic sciences and in the medical and dental clinical departments.

Continuing Education: The school provides facilities and opportunities for practicing health care professionals to continue their education by offering a wide variety of courses, lectures, seminars, and visiting lectureships both at the Health Center and at other institutions.

Research: More than half of the faculty members are expected to develop an active research program, both to advance basic knowledge within their fields of expertise and to enhance the quality of educational programs. More than \$80 million dollars of non-state funds are awarded to the school annually to support its research activities. These activities are essential for attracting and maintaining the best faculty and for developing economic partnerships with industry around the state.

SCHOOL OF DENTAL MEDICINE

Statutory Reference

C.G.S. Sections 10a-102 and 10a-130

Statement of Need and Program Objectives

To provide qualified Connecticut residents the educational opportunity to become dentists.

To ensure an adequate number of highly qualified practitioners of dentistry through educational programs that incorporate both scientific and clinical content.

To advance knowledge through a diversified program of research and research training.

Program Description

Education: The School of Dental Medicine administers programs at all levels of dental education. The school educates those intent on practicing general dentistry or a dental specialty as well as future teachers and researchers in the life sciences.

Undergraduate Program: The School of Dental Medicine administers a four-year post-baccalaureate program leading to the D.M.D. degree. During the first two years dental students attend the same basic medical science classes as medical students. In addition, dental students are taught clinical dental sciences and applicability of basic medical sciences to the practice of dental medicine. During the next

two years, dental students receive approximately 2,200 hours of clinical experience and 800 hours of didactic instruction and pre-clinical laboratory training. Students gain broad experience in the diagnostic sciences related to dentistry and have the opportunity to provide a wide range of oral health care in the school's outpatient clinics which receive more than 80,000 patient visits annually.

Graduate Education Programs: The School of Dental Medicine offers residency programs leading to certification in all the recognized clinical dental specialties. Training grants from the National Institutes of Health allow students intent on a career in academic dentistry to concurrently pursue training in a specialty or D.M.D. degree and a Ph.D. in the biomedical sciences.

Research: The school's goal is to graduate students who possess the knowledge and clinical skills to provide quality dental care today and have the intellectual capacity to understand, develop, and apply new concepts to future challenges. An essential expectation for all faculty members is an ongoing effort to advance the basic understanding of human biology and pathology and raise the standard of oral health. Over \$6 million of non-state funds are awarded annually to the school to support its research activities.

UNIVERSITY OF CONNECTICUT HEALTH CENTER INSTITUTIONAL SUPPORT

Statutory Reference

C.G.S. Sections 10a-102 and 10a-130

To support the instruction, research, study and community service needs of students, faculty, staff, and citizens.

To enhance the overall operation of the Health Center through effective management, long-range planning and financial and educational support services.

To ensure a clean, safe and healthy environment through regular and effective operation, maintenance and upkeep of buildings and grounds.

To insure the efficient and effective planning, management and control of Health Center operations through its executive management, fiscal operations, and general administrative services.

Program Description

The Lyman Maynard Stowe Library is the Health Center's academic resource for medical, dental and scientific information.

Administrative Support Services include the offices of the vice president for health affairs, communications, diversity management and equal opportunity, environmental health and safety, facilities management, finance, human resources, information technology, public safety, and radiation safety. Other support services include a bookstore, reprographics, a center for laboratory animal care, day care, mail distribution, purchasing, receiving, warehousing, telecommunications and video communications.

UNIVERSITY OF CONNECTICUT HEALTH CENTER CLINICAL PROGRAMS

Statutory Reference

C.G.S. Sections 10a-126 through 10a-129 and 10a-132

Statement of Need and Program Objectives

To provide the safe, streamlined delivery of all inpatient and outpatient medical and dental care offered by the Health Center.

To ensure a quality educational environment, provide the opportunity for faculty and students to be involved in patient care, and meet public service responsibilities.

Program Description

The Health Center operates an acute care general hospital, which includes clinics and the extensive faculty practices of both the School of Medicine and the School of Dental Medicine. These clinical resources are essential to the basic education of physicians, dentists, nurses and other health care professionals. They also allow the Health Center to support and sustain its educational and research mission in a rapidly changing health care environment. In addition, they assure the delivery of essential services to all patient

populations, including medically under-served populations, by providing easier access to all levels of care and promoting efficiency designed to help hold the line on health care costs.

The Health Center operates its own clinical programs to ensure a quality educational environment, to provide the opportunity for faculty and students to be involved in patient care and to meet its public service responsibilities. Its education programs also make extensive use of clinical opportunities at affiliated teaching hospitals and other service providers in the community.

John Dempsey Hospital operates 204 general acute care beds and 20 nursery beds. It serves as the primary teaching

hospital for the Schools of Medicine and Dental Medicine and participates in the clinical education of students from other health profession education programs. It provides a full range of services, including surgery, medicine, cardiac care, oncology, psychiatry, and obstetrics and gynecology.

UConn Medical Group and University Dentists are the faculty practices of the Schools. Physicians and dentists provide an extensive array of primary and specialized services. Patient care services currently generate approximately 50 percent of the Health Center's total revenue. These services exist to meet the educational needs of students and the health care needs of the community.

CORRECTIONAL MANAGED HEALTH CARE PROGRAM

Program Description

The Health Center provides medical, mental, dental, and pharmacy services to the Department of Correction through an inter-agency memorandum of agreement rewritten in 2006, replacing the original agreement that was in place for more than a decade. More than 700 CMHC healthcare professionals are responsible for providing services to approximately 19,000 incarcerated individuals throughout Connecticut. We are the only academic medical center in the country that provides comprehensive health services to an entire state Department of Correction.

Highlights and initiatives of programs include:

A medical consolidation program that redeployed scores of CMHC employees and moved thousands of inmates, consolidating more needy inmates into facilities more capable of providing expanded services.

Mental health program and staffing enhancements that improved case finding for inmates with mental health needs, emphasizing assessments of suicide risk and the need for services at the time of admission to the system.

A major investment in information systems that made computing services and the CMHC network available to all facilities, with access to e-mail, standard office automation tools, lab and X-ray reports and educational and reference databases. A long-term effort is underway to add more functionality each year, enhancing patient safety and streamlining clinical processes.

Discharge planners hired for all units, improving inmate re-entry to the community and access to available resources.

All accreditations by the National Commission on Correctional Health Care and the American Correctional Association were successfully renewed.

UNIVERSITY OF CONNECTICUT HEALTH CENTER BLOCK GRANT

Statutory Reference

C.G.S. Section 10a-105

Statement of Need and Program Objectives

To better serve all Connecticut residents who use Health Center services.

Program Description

There are five program elements within "The University of Connecticut Health Center Block Grant known as

Academic Expenses": They are: School of Medicine; School of Dental Medicine, Research, the University Medical Group and Institutional Support.

For a more complete description of each of these program elements, please refer to the aforementioned program descriptions.