



UConn and UConn Health Briefing 2023-2024

This document is intended to provide a glimpse of the University of Connecticut. Most information included in this document is from Fiscal Year 2023, the most recent year for which complete information is available. As available, Fiscal Year 2024 is used for enrollment, faculty, staff and student data. For a more comprehensive look at the University of Connecticut, visit uconn.edu or health.uconn.edu.

From the President

I am honored and humbled to serve as President of the University of Connecticut and UConn Health. UConn strives to be a place where all students, regardless of their zip codes and countries they were born and raised in, will have equal opportunities and be fully prepared for their life journey upon graduation.

Each year, UConn is hitting new highs in academic excellence, creativity, research, global engagement, partnerships, and entrepreneurial activities. With the support of our state government, communities, and industry, we will continue to keep our students at the center of who we are and prepare them not just for good jobs, but also for leadership roles in addressing societal challenges.

We strive to teach our students the skill sets of creativity, innovation, and entrepreneurship as they explore the opportunities and decide their future paths. I will work hard alongside our excellent and committed faculty, staff, alumni, and donors to positively impact our students, the university community, and the State of Connecticut.

Thank you for your support of our university.



Dr. Radenka Maric
President



STUDENTS FIRST ▪ UCONN ALWAYS ▪ HUSKIES FOREVER

UConn

Table of Contents



Who We Are (4-32)



Economic Impact (33-37)



Research (38-45)



Budget (46-76)



Capital (77-105)

- UConn impacts CT in many ways.
 - Education across all subjects and levels, workforce development, clinical services, basic and applied research, and economic development.
- UConn is a strong steward of CT resources.
- As a top ranked public university in the nation, UConn punches well above its weight.
 - We graduate more students at a cheaper cost per graduate.
 - Our time-to-degree is the best in the nation, reducing the costs to students, their families, and the state.
 - Our high-quality students win national and international competitions.
 - The ROI for a UConn degree compares to the top universities in the nation.



#9

AMONG TOP PUBLIC UNIVERSITIES
AND #46 OVERALL

Wall Street Journal
America's Best Colleges 2024

DUE TO ITS **AFFORDABILITY**, AVERAGE **TIME TO DEGREE**,
AND THE **VALUE** IT ADDS TO GRADUATES' SALARIES.

32,300+

STUDENTS

*including UConn Health

286,859

ALUMNI GLOBALLY

Alumni live in every
Connecticut town



\$7.8B

ECONOMIC IMPACT TO

THE STATE (including UConn Health)

RANKINGS

26

U.S. News & World Report
Top Public Universities

18

Among National Public
Research Universities
for First-Year Retention

2

GreenMetric U.S.
Sustainability Ranking

9

Wall Street Journal Top
Public Universities

\$3.1B **ANNUAL
OPERATING BUDGET**
(including UConn Health)

UCONN

14 **SCHOOLS AND
COLLEGES**

90
**RESEARCH
CENTERS**

6 **LOCATIONS:**
STORRS, AVERY POINT,
HARTFORD, STAMFORD,
WATERBURY + FARMINGTON

79
**COUNTRIES
CALLED HOME
BY UCONN
STUDENTS**



37
**U.S. STATES
REPRESENTED
IN OUR
STUDENT BODY**

8,482



DEGREES AWARDED IN FY23

UConn Briefing 2023-2024

5,390 Bachelor's
1,703 Master's
352 Doctorates
543 Graduate/Professional
Certificates
184 Law (J.D., LL.M.)

101 Medicine
49 Dental
82 Pharm. D.
54 6 Yr. Education
24 2 Yr. Agriculture

UConn BY THE NUMBERS

(STORRS & REGIONALS)

31,679

TOTAL STUDENTS,
excluding Medicine & Dental Medicine

24,356

Undergraduates

7,323

In Graduate and
Professional Programs

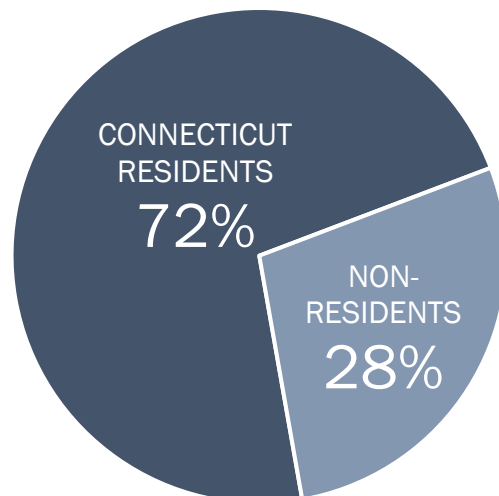
8,812

FIRST GENERATION
STUDENTS

17,053

STUDENTS RECEIVING
SCHOLARSHIPS/GRANTS

Undergraduates - Storrs and
Regional Campuses



#1

Among National Public
Research Universities for
Time to Degree,
with a 4.1-Year Average

169

CT TOWNS
REPRESENTED IN
STUDENT BODY

3,464

STAFF MEMBERS (FULL-TIME ONLY)

1,659

FACULTY MEMBERS (FULL-TIME ONLY)

UNDERGRADUATE FIRST DESTINATION

2022
to
2023

Positive Outcomes Rate
as of 6 months post-graduation

92%

percentage of
graduates who fall into
the categories below

In-State Grads Staying in CT



75%

of employed in-state
graduates work in CT



Out-of-State Grads Staying in CT



18%

of employed out-of-state
graduates work in CT



80%

of in-state graduates continuing
their education are enrolled at CT
institutions



38%

of out-of-state graduates continuing
their education are enrolled at CT
institutions

\$59,000

Average yearly starting salary for UConn graduates, higher than the national average

Top Employers of UConn Grads*

- Amazon - 462
- Cigna - 525
- Collins Aerospace - 370
- CVS Health/Aetna - 901
- Deloitte - 359
- Ernst & Young LLP - 178
- General Dynamics Electric Boat - 451
- Hartford Healthcare - 558
- KPMG - 125
- Lockheed Martin - 229
- Pratt & Whitney - 1,004
- PricewaterhouseCoopers - 296
- Raytheon Technologies - 258
- Synchrony - 74
- The Hartford - 504
- Travelers - 990

*Based on LinkedIn profiles. We believe these numbers are underrepresented by 40-50%.

Connecticut's Intellectual Engine

Our graduates serve Connecticut communities

63% of School of Dental Medicine graduates practice in Connecticut

70% of School of Medicine and residency graduates practice medicine in Connecticut

53% of CT's Engineering workforce are UConn graduates



Some of many professions impacted by UConn graduates

| | Enrollment Fall 2023 | Degrees Awarded 2022-2023 |
|--|-------------------------|---------------------------------|
| Physicians <small>School of Medicine</small> | 449 | 109 |
| Dentists <small>School of Dental Medicine</small> | 204 | 49 |
| Nurses <small>School of Nursing</small> | 1,025 | 372 |
| Engineers <small>School of Engineering</small> | 4,624 | 1,003 |
| Teachers & Educators <small>Neag School of Education</small> | 840 | 560 |
| Social Workers <small>School of Social Work</small> | 351 | 158 |
| Attorneys <small>School of Law</small> | 534 | 231 |
| Pharmacists <small>School of Pharmacy</small> | 580 | 157 |

In addition to the professions listed in the table, UConn supplies graduates in many other areas, such as business, agriculture, conservation, counseling, public policy, speech and hearing, family sciences, human health, that are important to CT's future.

UConn is in Demand

Demand for a UConn education is strong...

First-year application trends at Storrs Campus continue to rise to nearly 57,000 for fall 2024

From Fall 1996 to 2023, applications at all campuses have increased 421% and 56% since 2013.

...and the quality of the first-year student class is highly competitive.

192

Valedictorians and salutatorians Storrs & Regionals

1296

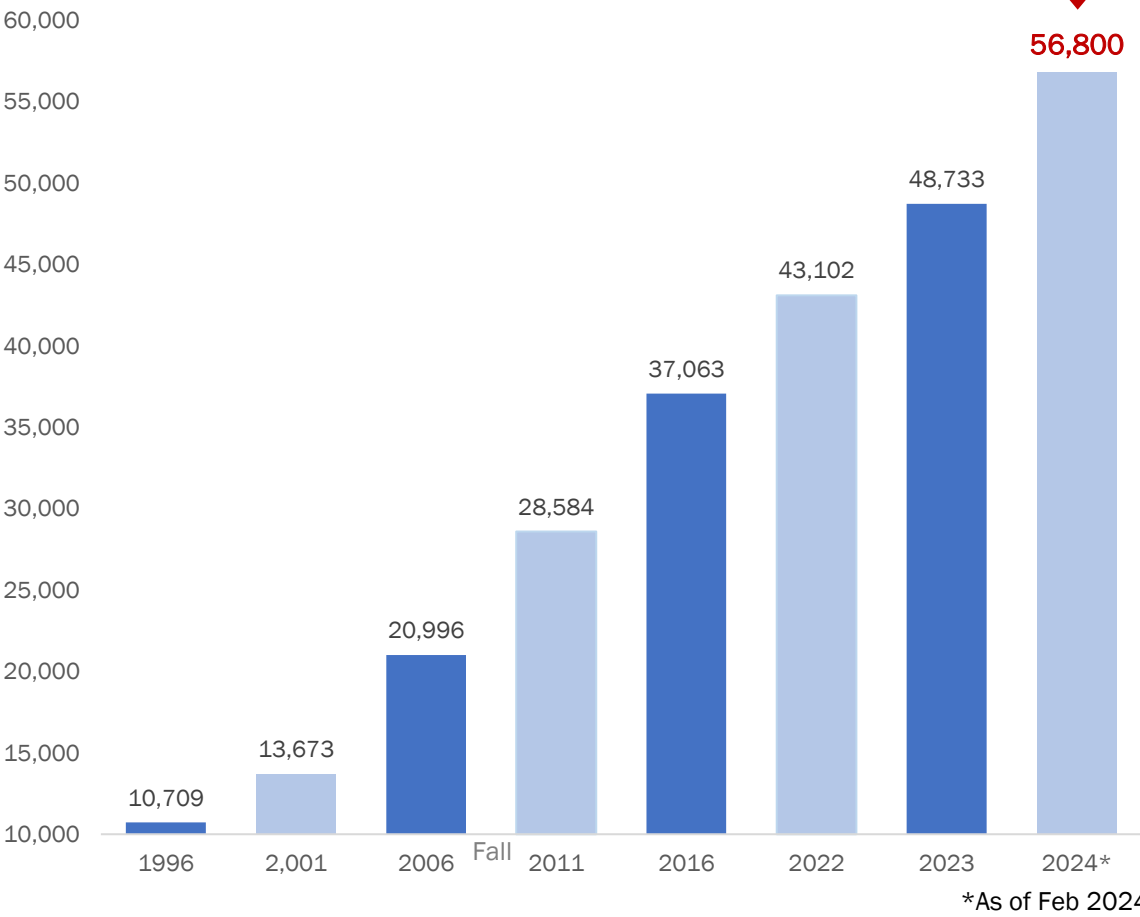
Mean SAT* score of Storrs Campus entering first-year students for fall 2023

Connecticut mean SAT: 1007

National mean SAT: 1028

*SAT Data: Standardized test average represents students who elected to submit test scores as part of their application materials.

Total Applications Storrs and Regional Campuses



Nearly 57,000 applications for Fall 2024



UConn Athletics Impact



Excellence in Athletics

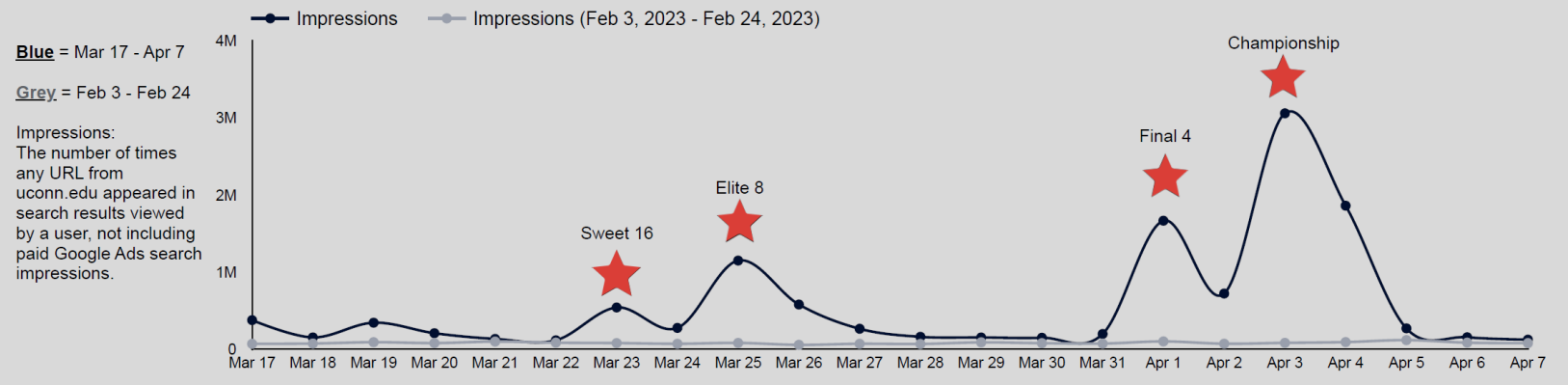
2022-23 highlights:

- Fifth national championship for men's basketball
- Eight BIG EAST championships
- Four teams competed in NCAA tournament action
- First bowl game appearance for football since 2015


Web Traffic Trends

from the NCAA Men's D1 Basketball Tournament

Timeline Comparison of uconn.edu Google Search Results Impressions

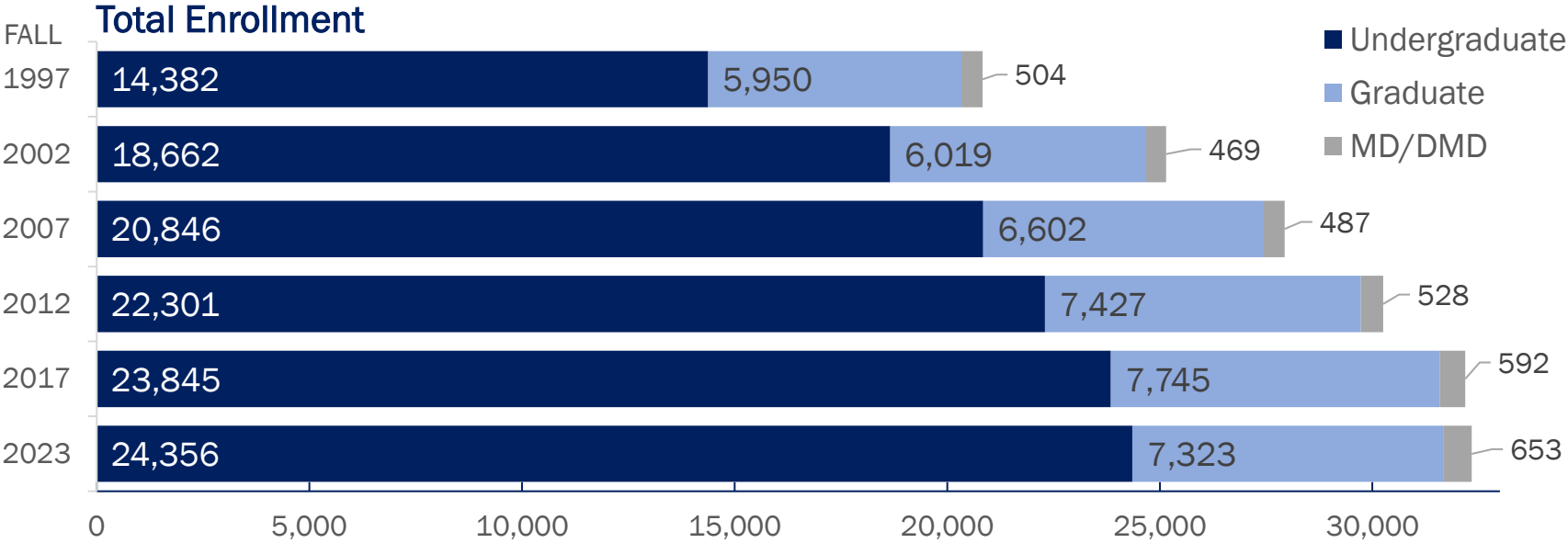


Enrollment Growth



77 % increase

In undergraduate enrollment in past 25 years



| Residency (All Campuses) | 2001 | 2006 | 2011 | 2016 | 2023 |
|--------------------------|------|------|------|------|------|
| In-State First Year | 74% | 76% | 75% | 71% | 66% |
| Out-Of-State First Year | 26% | 24% | 25% | 29% | 34% |
| In-State Undergrads | 81% | 80% | 80% | 77% | 72% |
| Out-of-State Undergrads | 19% | 20% | 20% | 23% | 28% |

UConn Student Success

UConn is among the best in the nation at graduating students in four years.

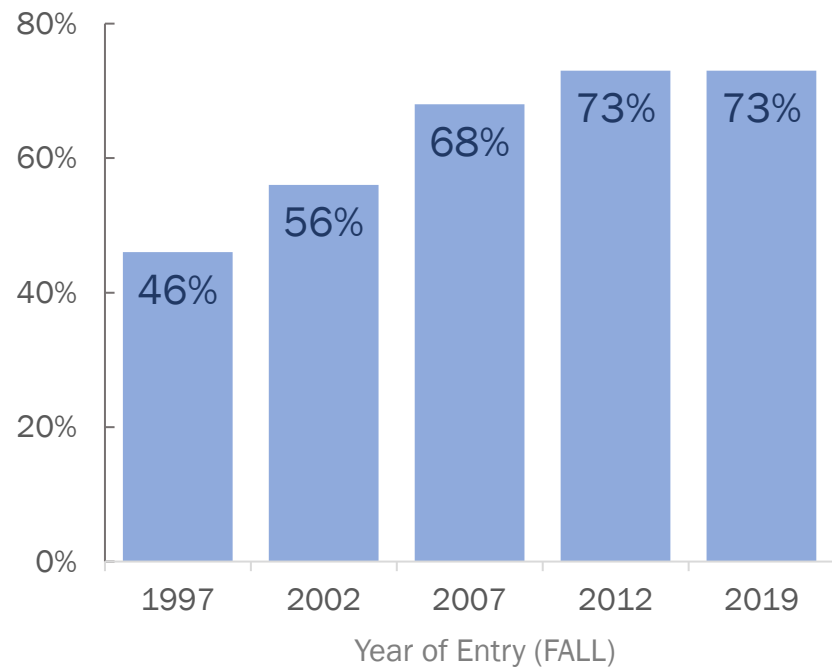
4.1 Years

Average time to degree, ranking UConn 1st among national public research universities

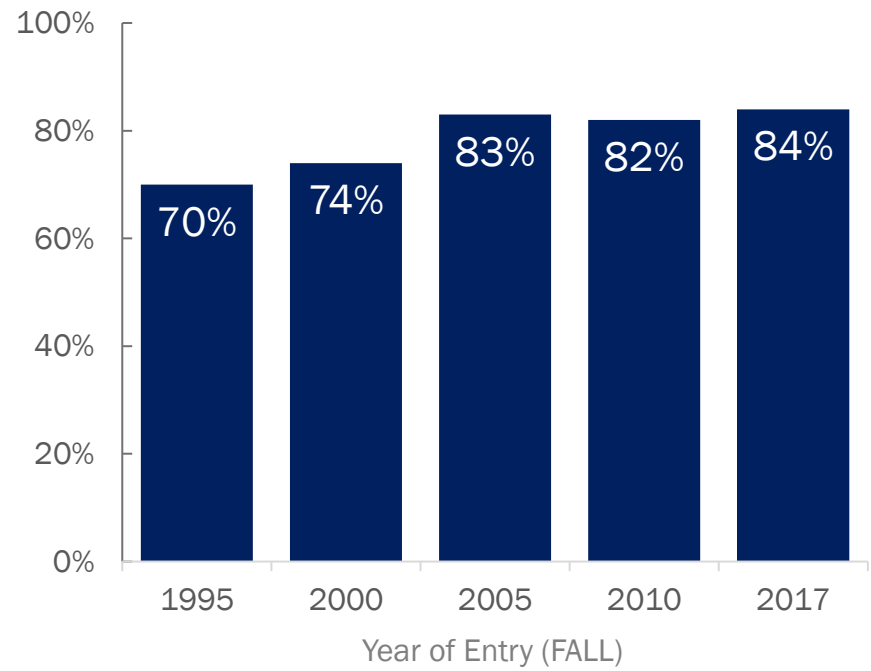
84%

6-year graduation rate for the fall 2017 entering cohort (in 2023)

4-Year Graduation Rate Trend



6-Year Graduation Rate Trend



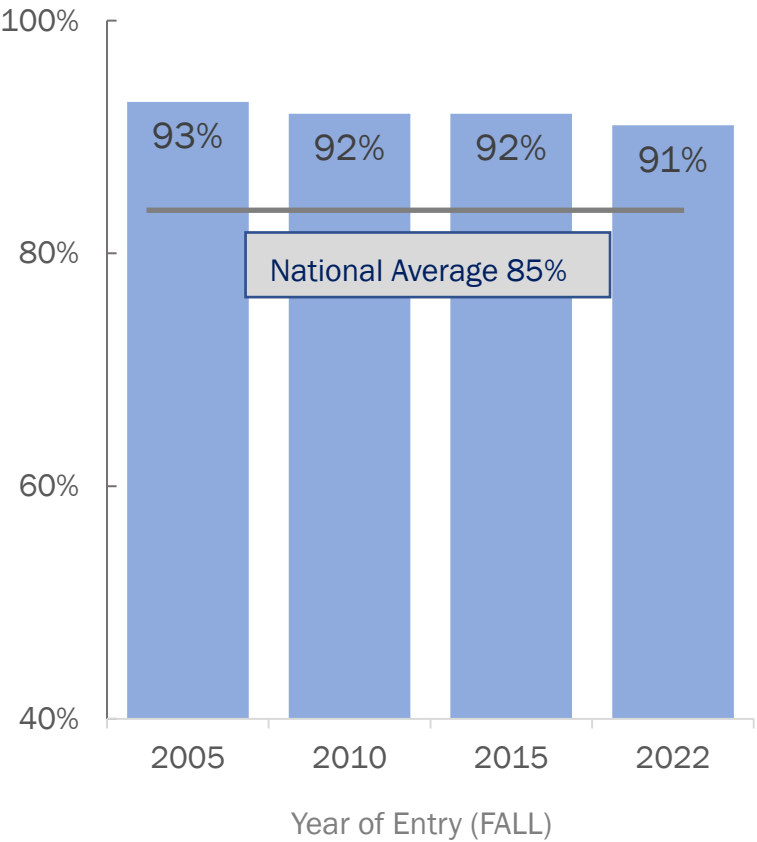
*Data: Storrs Campus



UConn Student Success

First-year student retention rates are among the highest in the nation.

All First-Year

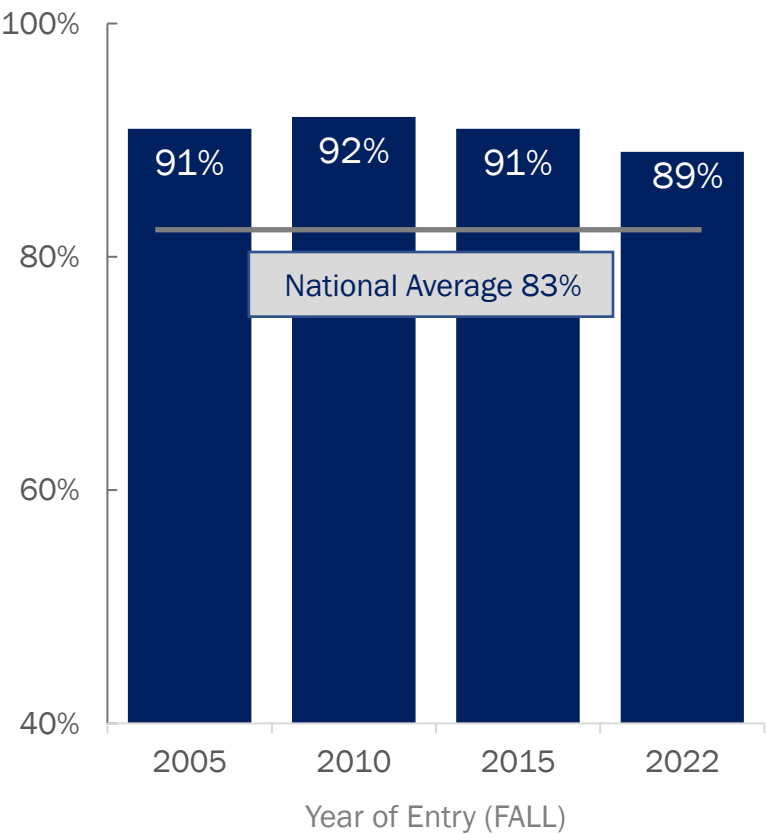


18th

Among national public research universities

Higher than the national average for all first-year and minority first-year students

Minority First-Year



Based on national data from the Consortium for Student Retention Data Exchange (CSRDE). Storrs campus data.



CURRENT HIGH SCHOOL STUDENTS

UConn Early College Experience (UConn ECE) is the nation's oldest concurrent enrollment program and Connecticut's only NACEP accredited program that allows Connecticut high school students to take UConn courses for both high school and college credit. Students benefit by taking college courses in a setting that is both familiar and conducive to learning. UConn accounted for **64%** of the state's entire high school dual credit enrollment opportunities in FY23.

17,044



HIGH SCHOOL STUDENTS



188

HIGH SCHOOL PARTNERS

92

UNIQUE COURSES



38

DISCIPLINES



We ensure that:

- UConn courses offered in the high school are as rigorous as courses offered on campus
- Students are held to the same expectation and standards of achievement as on-campus students
- Instructors meet the same requirements for on-campus adjunct faculty and are provided support by faculty in their discipline

NATIONS LONGEST
RUNNING CONCURRENT
ENROLLMENT
PROGRAM

ACCREDITED BY THE
NATIONAL ALLIANCE OF
CONCURRENT ENROLLMENT
PARTNERSHIPS

Approximately



1,800+

UConn ECE Instructors

31%

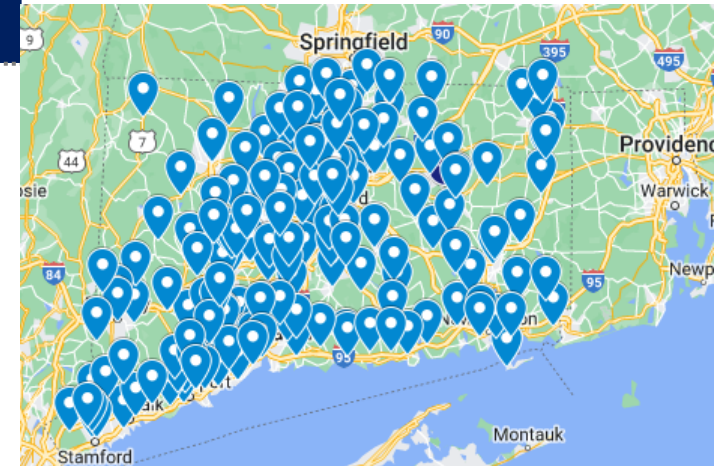
Of the UConn
Class of '26
are UConn ECE
Alumni



94,910

Annual Credit Hours Taught

FY23–FY24 Partner Schools



UConn

UConn Health

Connecticut's Only Public Academic Medical Center



EDUCATION

School of Medicine
School of Dental Medicine
Graduate School



PATIENT CARE

John Dempsey Hospital
UConn Medical Group
Dental Care Center



BIOMEDICAL SCIENCES AND RESEARCH



RESIDENCY TRAINING

Graduate Medical Education
Graduate Dental Education

UConn Health Tripartite Mission



UConn Health Virtual Tour 2024:
<https://www.youtube.com/watch?v=hmN215MLPhA&feature=youtu.be>

UConn Health Snapshot

Integrated Tripartite Mission



EDUCATION



RESEARCH



PATIENT CARE

\$3.3B

ECONOMIC IMPACT
TO THE STATE

5,800

FULL- AND PART-TIME
EMPLOYEES

UConn Health includes:

- UConn School of Medicine
- UConn School of Dental Medicine
- The Graduate School (Biomedical Sciences, Public Health, Clinical & Translational Research, Dental Sciences)
- John Dempsey Hospital
- UConn Medical Group (outpatient Services)
- UConn Dental Clinics
- Research Laboratories
- Technology incubation facilities for startup companies

\$1.5B

ANNUAL
OPERATING
BUDGET

NEARLY **1/4**

Of inpatient hospital and outpatient visits are from patients enrolled in Medicaid.

793

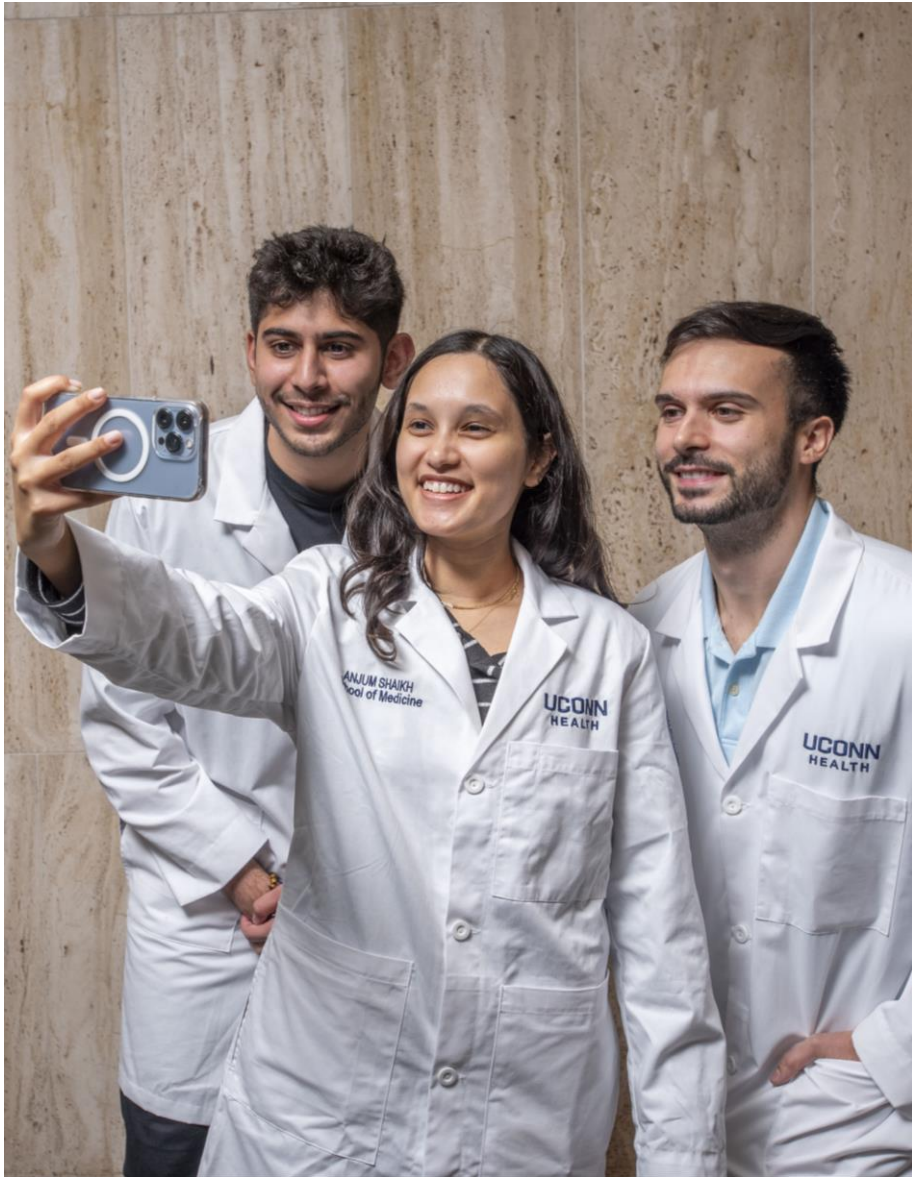


Medical and dental school graduates placed in central Connecticut hospitals for residency, addressing a critical workforce need and attracting **\$143.5M** in federal funds annually.

CT'S LARGEST PROVIDER of dental services to Medicaid recipients and the under-and uninsured.

UConn Health is a major supplier of health care professionals and biomedical science professionals for the state.

UConn



School of Medicine

444 Students
737 Residents

School of Dental Medicine

204 Students
103 Residents

Highlights

- Shared Biomedical Sciences Curriculum in Years 1-2
- Early Clinical Exposure
- Curriculum Reform
- Team-Based Learning
- Outstanding National Boards Performance
- Outstanding Residency Placement
- Leadership in Undergraduate & Graduate Medical & Dental Education
- Continuing Medical Education Accreditation with Commendation
- Statewide Community Partnerships & Community Outreach Programs



The Graduate School at UConn Health

200 Ph.D. Students

159 Master's Students

19 Graduate Certificate Students

Programs

Public Health (Ph.D., MPH)

Clinical & Translational
Research (MS-CTR)

Dental Sciences (MS)

Biomedical Science (Ph.D.)

- Cell Biology
- Genetics & Developmental Biology
- Immunology
- Molecular Biology & Chemistry
- Neuroscience
- Skeletal Biology & Regeneration
- Systems Biology

Combined Degree Programs

MD

- MD/Ph.D.
- MD/MPH
- MD/MS-CTR

DMD

- DMD/Ph.D.
- DMD/MPH
- DMD/MS-CTR

Graduate Medical Education / Residency Training

A Partner and Resource to Other Hospitals & the State

- UConn Health has 840 residents (737 medical and 103 dental) who train and provide patient care in local hospitals and dozens of community settings in more than 29 communities across the state.
- UConn Residency Programs are critical to **ensuring the future medical and dental workforce in our State**, contribute to the **quality of healthcare service** in the participating hospitals, and bring in **additional Medicare reimbursement revenues** to Connecticut.

| Hospitals FY22 | Graduate Medical Education & Indirect Medical Education Reimbursement |
|---------------------------------|---|
| CT Children’s | \$3.5M |
| Hartford Hospital | \$70.4M |
| Hospital of Central Connecticut | \$11.1M |
| UConn John Dempsey Hospital | \$40.0M |
| St. Francis Hospital | \$34.5M |
| TOTAL | \$159.5M |

UConn residents provide care in: Hartford, Bridgeport, New Britain, Middletown, East Hartford, Manchester, Waterbury, Norwich, New Haven, Derby, Willimantic, Putnam, Torrington, Farmington, West Hartford, Meriden, Suffield, Cheshire, Bloomfield, Danbury, Enfield, Glastonbury, Hamden, Newtown, Plainville, Storrs, Uncasville, Rocky Hill and Newington

UConn Health - One of Connecticut's Successes

Economic Driver for the Region and the State

- Catalyst for new biomedical and biotech jobs, e.g. Stem cell, genomics and personalized medicine
- Generates **\$3.3 Billion** in overall economic impact to the State
- State-of-the-art incubator space for small startup businesses
- Robust clinical enterprise

Major Employer in the State

- Over 5,800 employees from 146 different Connecticut towns

Critical Source of the State's Health Care Professionals –Educating the Next Generation

- UConn School of Medicine (SOM) is the largest medical school in the state
- UConn School of Dental Medicine (SODM) is the only dental school in the state and the only public dental school in New England
- Over **70%** of SOM graduates give back in service for the 4 years of medical education they receive
 - **35%** of SOM graduates practice in the State, the largest single provider of medical professionals in the state
 - **35%** of SOM graduates stay in CT for residency and fellowship receiving training while providing service; thus **33%** of SOM-sponsored residents and fellows including non-SOM graduates stay and serve CT
- **63%** of SODM graduates practice in the State, the largest single provider of dental professionals in the state; 60% of SODM residency graduates, including non-SODM graduates, practice in the State
- **87.5%** of the SOM and **60%** of the SODM first year students this year are Connecticut residents
- 43.8% of the SOM and 41.2% of the SODM's 2023/24 first-year class are minority students
 - **17%** of the SOM and **24%** of the SODM's 2023/24 first-year class are under-represented minority students
- SOM recently ranked 33 in Diversity among all US medical school (out of 103) by *US News and World Report* for its Health Career Opportunity Program and diversity of its student body with African American students comprising 11.5%, well above the national average of 7.4%

UConn Health: Key Service Statistics (FY23)

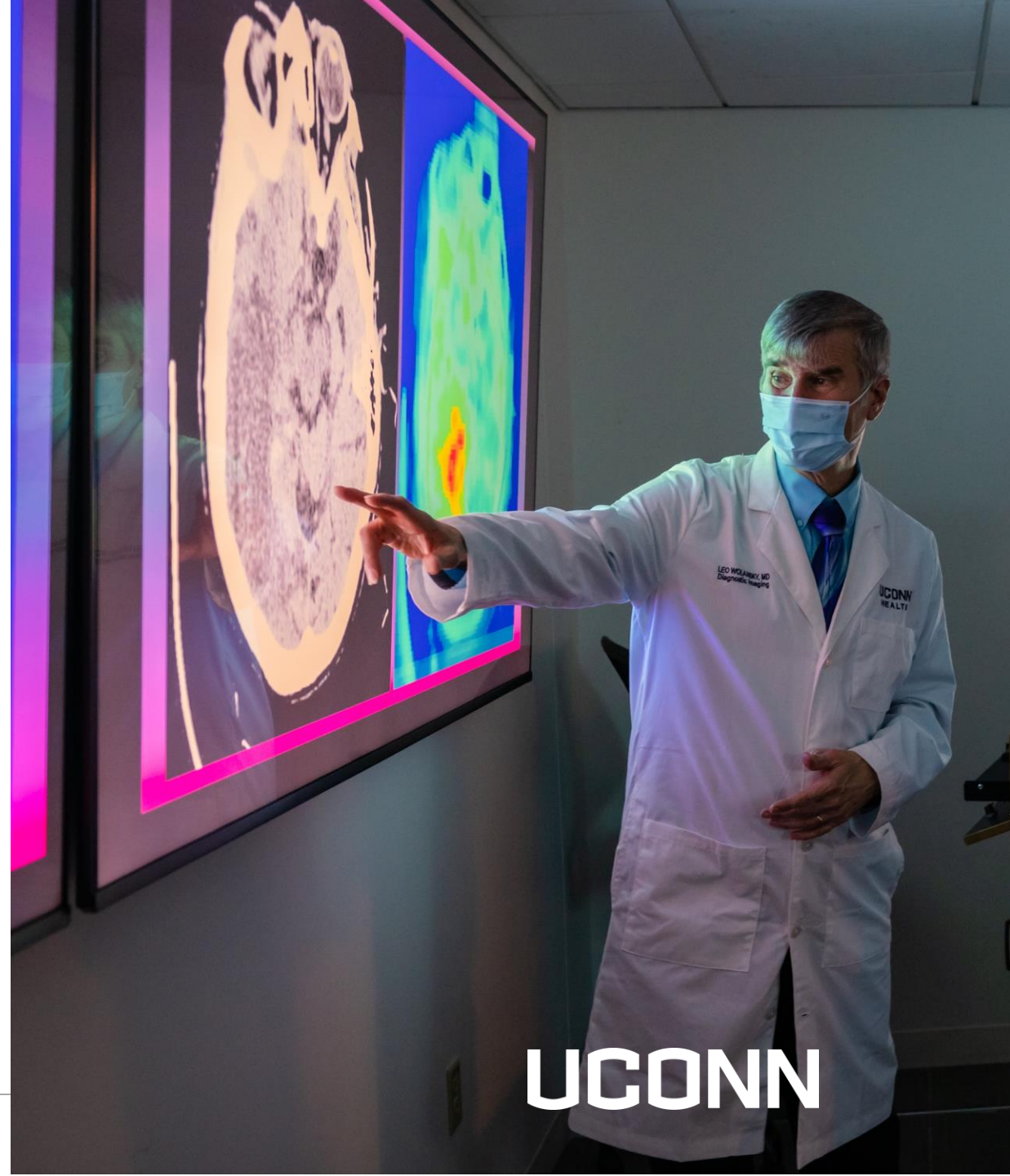
~1.5 million
OUTPATIENT VISITS*

79,411
DENTAL CLINIC VISITS AT
UConn HEALTH SITES*

~14,000
HOSPITAL DISCHARGES

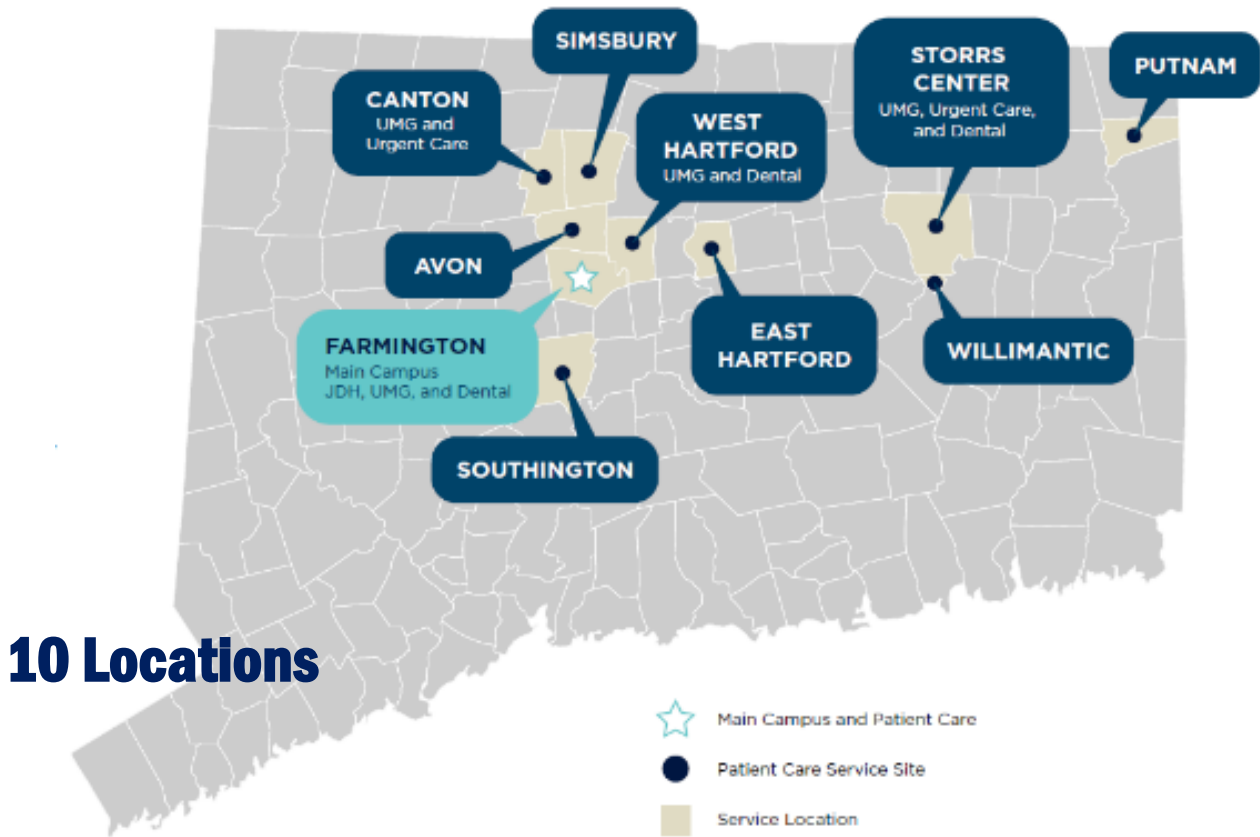
UConn Health physicians, dentists, residents, medical and dental students **provide thousands of hours of free healthcare** to Connecticut's most medically vulnerable citizens

**Some outpatient visits will generate multiple patient services in a given day.*



Clinical Services

All UConn Health clinical care venues serve as sites for teaching and learning and are essential for attracting talented faculty who teach, do research, and provide patient care.

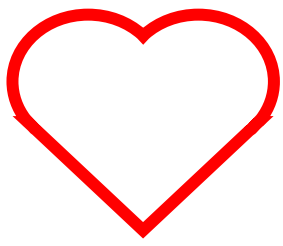


John Dempsey Hospital (JDH): Acute care, University teaching hospital licensed for 234 beds.

UConn Medical Group (UMG): Among the largest multi-specialty faculty clinical group practices in the region.

University Dentists and UConn Dental Clinics: Faculty and resident dental care practices.

Urgent Care: Treating a range of non-life-threatening illnesses and injuries that need prompt attention with no appointment.



UConn Health Promotes Community Wellbeing



UConn Health Mission of Mercy Dental Clinic, November 2022

160 Dental Medicine students, faculty, staff, and residents and 30 Medicine Urban Service Track students were part of a team of over 800 volunteers who helped provide free dental care for the CT Mission of Mercy Dental Clinic.



DIY Air Purifiers

With a Hartford magnet school, UConn Health's Marina Creed built an "Air Force One," a DIY air purifier, which she delivered to the White House in September 2022.



U.S. Representative Jahana Hayes' Nutrition Roundtable

In July 2022, Congresswoman Hayes led a discussion at UConn Health on the importance of nutrition and access to healthy food options for families across Connecticut.

UConn Health: A Resource for the Community and the State

Community Service Focused

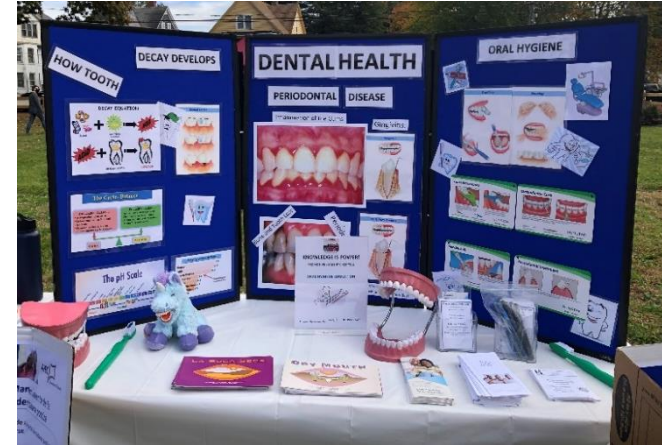
Initiatives to prepare the next generation of health care providers, grow the number of under-represented minorities enrolled in healthcare education, and increase the number of healthcare professionals practicing in urban settings and other areas across the state.

UConn physicians, dentists, residents, medical and dental students **provide thousands of hours of free healthcare** to Connecticut's most medically vulnerable citizens, for example:

- South Park Inn Medical/Dental Clinic (Hartford)
- Covenant Soup Kitchen Clinic (Willimantic), New London Homeless Hospitality Center Clinic, and St. Vincent DePaul Place Clinic (Norwich)
- Camp Courant Dental Screening Program
- CT Mission of Mercy
- Special Olympics Healthy Athletes/Special Smiles
- Hartford North End Health & Wellness Screening Events-UConn Schools of Medicine and Dental Medicine working with the City of Hartford, DHHS and local community organizations provide health education & screening events focused on oral cancer, Diabetes & hypertension at Keney Park in Hartford.

CT DPH Collaboration:

- SHA/SHIP: Students/faculty assisted CT DPH with community input survey



UConn Health: A Resource for the Community and the State

Health Career Opportunity Programs - Aetna Health Professions Partnership Initiative

<https://health.uconn.edu/hcop/>

Comprehensive program of educational enrichment and support activities for underrepresented and first-generation students applying to medical and dental schools, graduate programs in biomedical sciences, nursing, pharmacy, and allied health programs.



- STEM Education for Urban Middle School Students – Great Explorations Middle School Program
- Doctors Academy College Prep Program for URBAN High School Students
- Statewide High School Student Research Apprentice Program
- Statewide Mini Medical/Dental High School Program
- Statewide Bridge To The Future Science Mentorship Program-Middle School, High School and College Students
- Statewide Pre-College Enrichment Programs for entering freshmen
- Statewide Health Disparities Summer Research Fellowship Program
- Statewide Medical and Dental School MCAT/DAT Preparatory Program
- Statewide Summer Research Fellowship Program
- Health careers enrichment sessions with LMSA, SNMA, SNDA/HSDA for partnering Hartford Schools and the Boys & Girls Clubs of Hartford

UConn Health: A Resource for the Community and the State

CT Area Health Education Center (AHEC) Network: Community Service and Workforce Development

- Farm Worker and Urban Communities Health & Wellness Program
- Interprofessional Education Program free walk-in clinics
- CT AHEC Network Pipeline Programs: Youth Health Service Corps, Collegiate Health Service Corps, AmeriCorps & STEM programs for high school students including sponsorship of the annual CT Junior Science & Humanities Symposium at UConn Health in Farmington
- CT AHEC Urban Service Track/AHEC Scholars Program- provides 70+ community-based programs annually (throughout CT), including Smalley Academy collaboration and Pathways/Senderos Teen Pregnancy Prevention Program (New Britain)
- Naloxone (Narcan) training
- CPR/First Aid training
- Just Five (Shatterproof) program focusing on increasing awareness, reducing stigma, and sharing information about addiction prevention and treatment
- Certified Nursing Assistant, Community Health Worker, and Medical Interpreter training programs
- Support to CT DPH and DOL and local health departments on public health issues
- Support for COVID-19 vaccination and education
- Health promotion education in K-12 (oral health, nutrition, tobacco and other substance use, and more)
- Trained 3,500 pre-professional and health professions students
- Community education on topics of health promotion and disease prevention, immunization/vaccination, trauma, ACEs, oral health, mental health, and more.



AHEC – Is based at UConn Health in Farmington, with four regional centers - Hartford, Norwich, Shelton and Waterbury

UConn Health: An Essential Healthcare Provider for CT's Underserved Citizens

UConn John Dempsey Hospital

24%

Medicaid inpatient days as a percentage of total inpatient days

UConn Medical Group

23%

of visits were Medicaid patients

UConn Dental Clinics

52%

of visits are Medicaid clients. Clinics are located in West Hartford, Farmington, and Storrs



UConn Health is CT's leading provider of

- Specialty services to Medicaid recipients
- Dental services to Medicaid recipients and the under- and uninsured

In FY23 alone, UConn Health provided

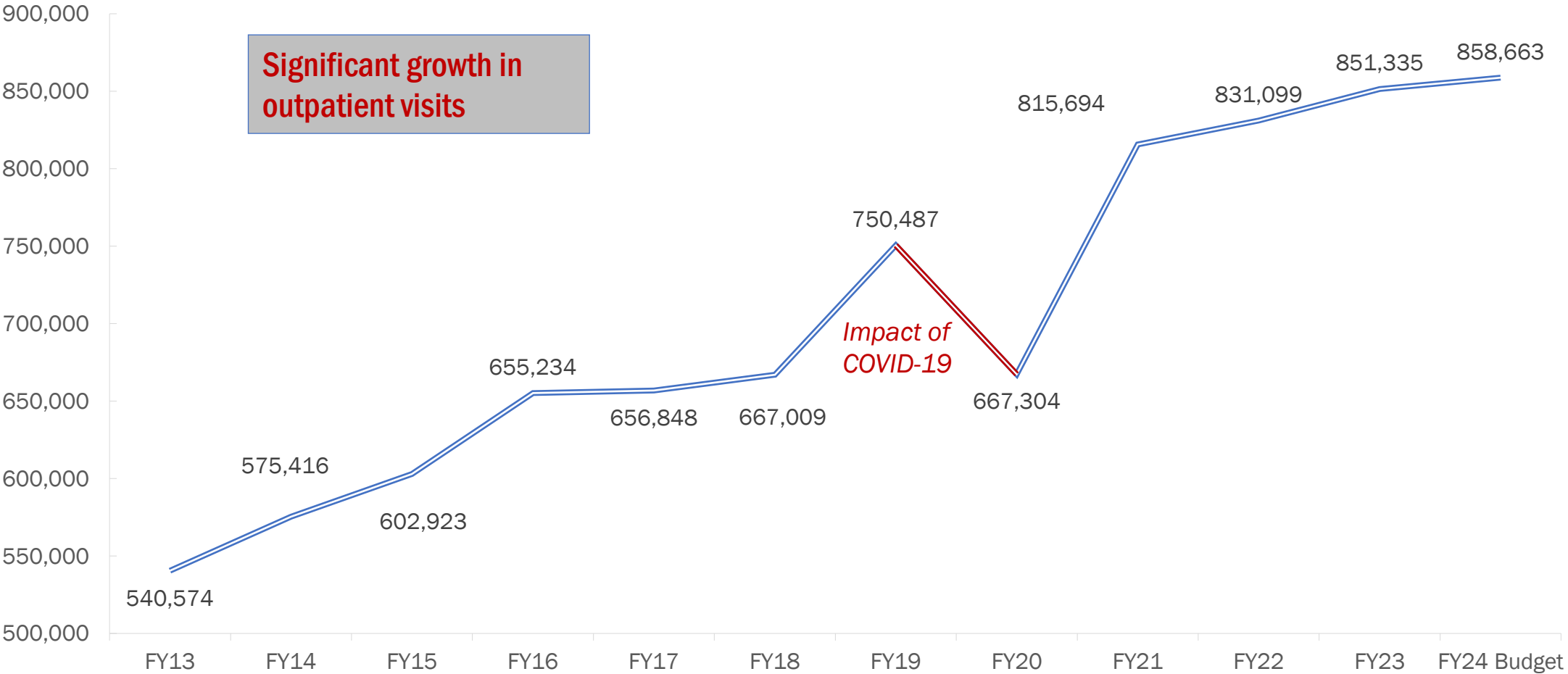
\$104M

in under-reimbursed care for Connecticut residents.

UConn

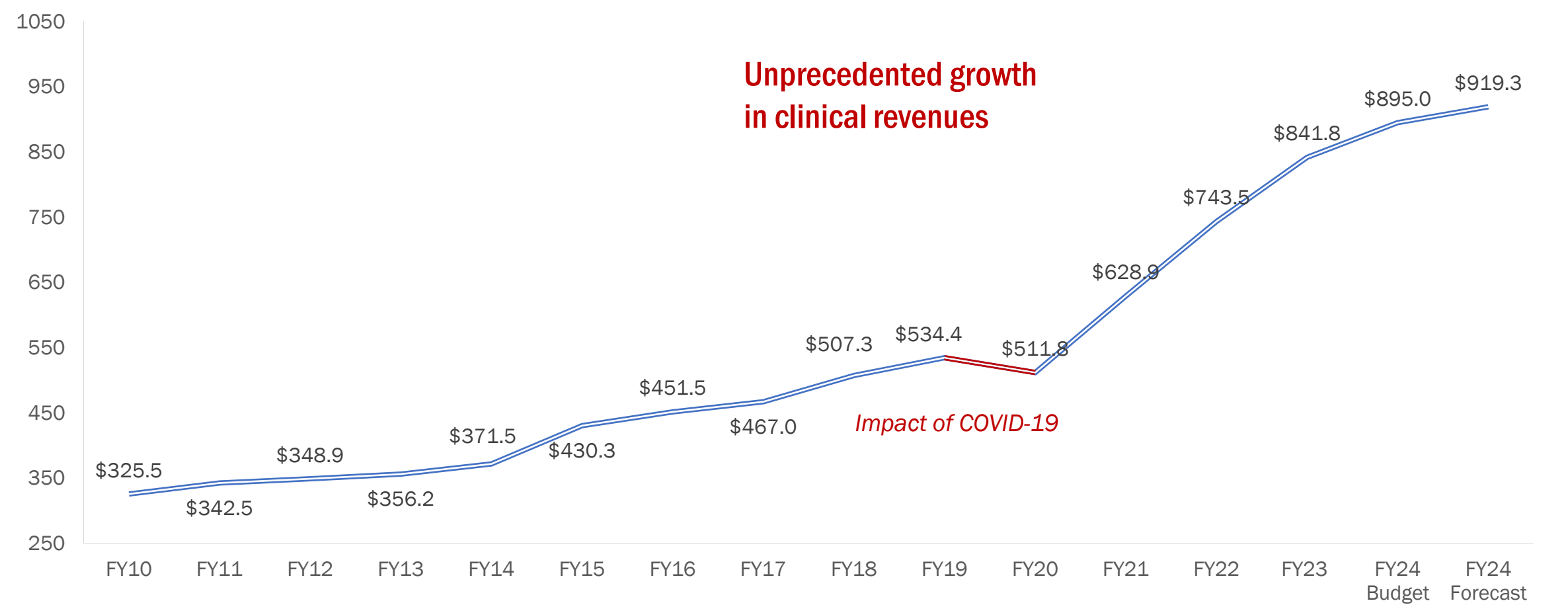
Encounters By Fiscal Year

UConn Medical Group



UCH Net Patient Revenue (in millions)

JDH, UMG, DENTAL CLINICS AND SPECIALTY PHARMACY



UConn Collaborations with the Jackson Laboratory

COVID-19 Testing

- Partnered to provide coronavirus testing to Connecticut residents
- Pursuing research collaborations related to COVID-19

Joint Hires

- 4 joint UConn-Jax hires to date, and a 5th co-hire is in process

UConn Center on Aging Partners with JAX on NIH Awards

- Awarded \$7 million grant to establish the Claude D. Pepper Older Americans Independence Center at UConn Health
- UConn Health and JAX assume key roles in the \$13.5 million U54 SenNet Tissue Mapping Grant with top medical centers

Joint Single Cell Genomics Center

- Continued investment in equipment-based research core with cutting edge, state-of-the-art research equipment
- Grants awarded to UConn/UConn Health faculty using the Center total nearly \$38M

Mighty Mice in Space

- Genetically engineered “mighty mice” sent to the International Space Station led by Drs. Se-Jin Lee (UCH-JAX joint hire) and Emily Germain-Lee (UCH-CCMC)

UConn/JAX COLLABORATIVE GRANTS FY14-PRESENT

| Joint Grant Submissions | Value |
|-------------------------|----------|
| Awarded | \$128.0M |
| Pending | \$47.0M |
| Total | \$175.0M |



Who We Are

UConn is an outstanding global university that demonstrates daily a commitment to excellence in research, education, innovation and entrepreneurship, industry partnerships, clinical care, and community engagement in an environment that prioritizes public service and opportunity and accessibility for all.

Commitment to Connecticut

UConn generates economic impacts that ripple throughout Connecticut, affecting business and industry, households, and the rich variety of people who contribute to the state's prosperity. In every corner of the state, UConn's impact can be felt in numerous ways. From the number of students attending the University, to the dedicated faculty and staff working to make UConn what it is today, our University touches all 169 towns in Connecticut.

UConn

UConn has an Outsized Impact on Connecticut's Economy

UConn contributes **\$7.8** Billion annually to the state's economy

\$1.40



Economic Output
generated for
every dollar UConn
spends



\$625M

State and Local
Tax Revenue



\$2,155

Generated for Every
CT Resident



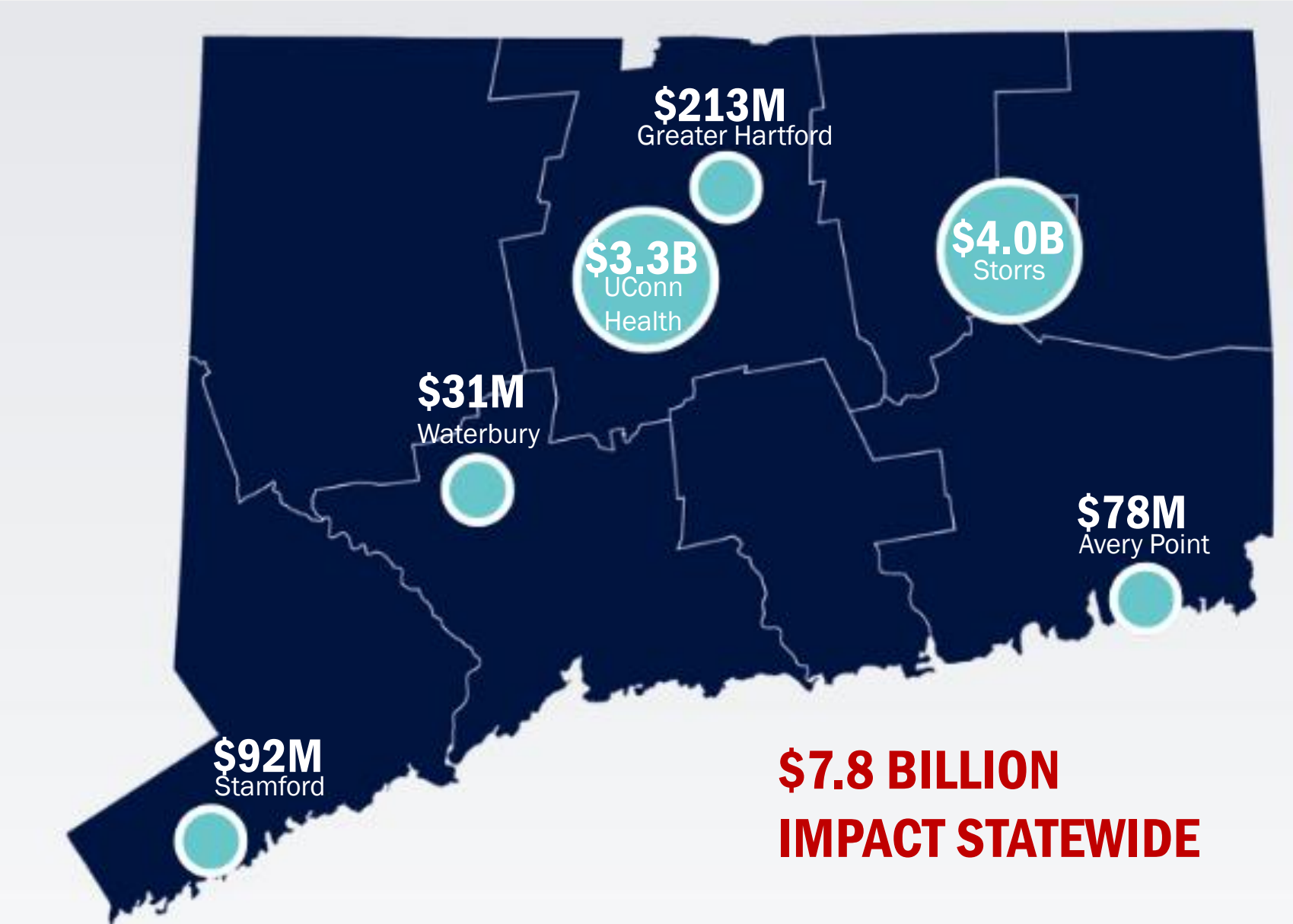
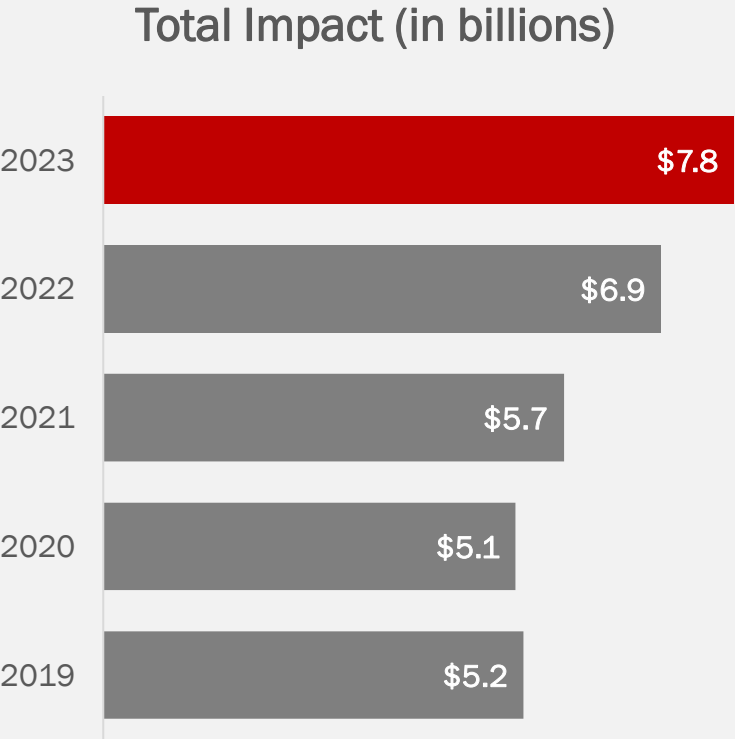
46,647

UConn-supported
Jobs

- **Every State dollar invested in UConn generates \$1.40 in total economic output** through additional job creation, business revenue growth, increases in household incomes, and other multiplier effects.
- **\$0.91 of every State dollar invested in UConn translates directly into net new value for CT's economy**, expanding statewide GDP through increased productivity, innovation, and human capital development.

Note: Economic impacts include direct, indirect, and induced spending effect. FY 2023 data.

Connecticut Community Impact



Value Added to the Economy

UConn generates economic impacts that ripple throughout Connecticut, affecting business and industry, households, and the rich variety of people who contribute to the state’s prosperity

\$4.8B

Of value added to the Connecticut economy

Value added is UConn’s contribution to Connecticut’s Gross Domestic Product

91¢

Of value is added to the state economy for every dollar UConn spends

IMPACTS ON VALUE ADDED

\$2.4B

Storrs

\$2.1B

UConn Health

\$254M

Regional Campuses

Leaving:

\$2.3B

In the hands of businesses and households



Economic Impact of UConn's Research



\$1.24

In economic output is generated elsewhere in the state economy for every externally sponsored research dollar UConn spends

\$457M

Of value added to the Connecticut economy

\$59.7M

State and local tax revenue



RESEARCH SPENDING IMPACTS ON EMPLOYMENT (in job numbers)

4,306

Total Impact

2,755

Storrs

1,551

UConn Health

RESEARCH SPENDING IMPACTS ON ECONOMIC OUTPUT

\$747M

Total Impact

\$478M

Storrs

\$269M

UConn Health

UConn

Athletics Economic Impact

Operations* and visitor spending by UConn Athletics and its fans generated:

- \$226.2 million in overall economic impact for the state in FY23
- \$35.4 million in State and Local Taxes
- 1,732 jobs in the State of Connecticut
- Out-of-state visitors increased from 73,684 in FY19 to 152,433 in FY23 or 106%

UConn Athletics impact local economies in three main ways:

- **Direct** expenditures for goods and services by UConn staff and visitors.
- **Indirect** spending within the state occurs as businesses receiving direct payments re-spend within the local economy, creating additional job demand.
- **Induced** spending by households either directly employed by UConn Athletics or the local and state businesses selling goods or providing the services.

*Athletics operations totaled \$93M of capital and operating expenditure.



Total Economic Impact by Sport

| Sport | Total Impact |
|--------------------|------------------|
| Football | \$ 50.8 |
| Men's Basketball | 42.5 |
| Women's Basketball | 34.2 |
| All other Sports | 98.7 |
| Total | \$ 226.2M |

**Visitor and Fan spending includes Lodging, Transportation (including parking), dining and retail spending.

Athletics Economic Impact

Hartford County

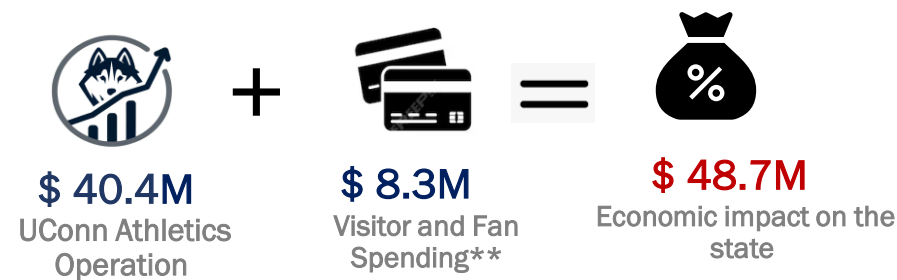
Operations* and visitor spending by UConn Athletics and its fans generated:

- \$48.7 million in overall economic impact for the state in FY23
- \$7.6 million in State and Local Taxes
- 394 jobs in the State of Connecticut

UConn Athletics impact local economies in three main ways:

- **Direct** expenditures for goods and services by UConn staff and visitors.
- **Indirect** spending within the state occurs as businesses receiving direct payments re-spend within the local economy, creating additional job demand.
- **Induced** spending by households either directly employed by UConn Athletics or the local and state businesses selling goods or providing the services.

*Athletics operations totaled \$93M of capital and operating expenditure.



Total Economic Impact by Sport

| Sport | Total Impact |
|--------------------|-----------------|
| Football | \$ 10.9 |
| Men's Basketball | 9.8 |
| Women's Basketball | 7.7 |
| All other Sports | 20.3 |
| Total | \$ 48.7M |

**Visitor and Fan spending includes Lodging, Transportation (including parking), dining and retail spending.

UConn Research: An Innovation Economy Pipeline

Goals for Research and Scholarship

- Become regional innovation powerhouse
- Increase UConn's reputation and rankings as an R1 institution
- Substantially increase research awards
- Become a member of AAU



Areas targeted to support institutional growth and transformative impact

UConn's Research Enterprise

UConn generates new discoveries that move through translational stages toward commercialization, investment, new companies, and new jobs for Connecticut.

UConn fuels innovation, workforce development, and economic growth for Connecticut. UConn partners with 165 institutions worldwide and is one of only three U.S. members of the Universitas 21 network, the leading global network of research universities for the 21st century.



Research Priority Areas: 1) Energy, Sustainability & Climate Change; 2) Neuroscience; 3) Data Science, Cybersecurity & Artificial Intelligence; 4) Materials, Advanced Manufacturing & Complex Systems; 5) Health & Bioscience; and 6) Human Rights & Social Justice

The Carnegie Foundation currently classifies the institution with only 58 other public institutions nationwide in the highest category of Doctoral Universities (Very High Research Activity). The quality of the University's diverse graduate programs is enhanced by the presence of exceptional graduate students.

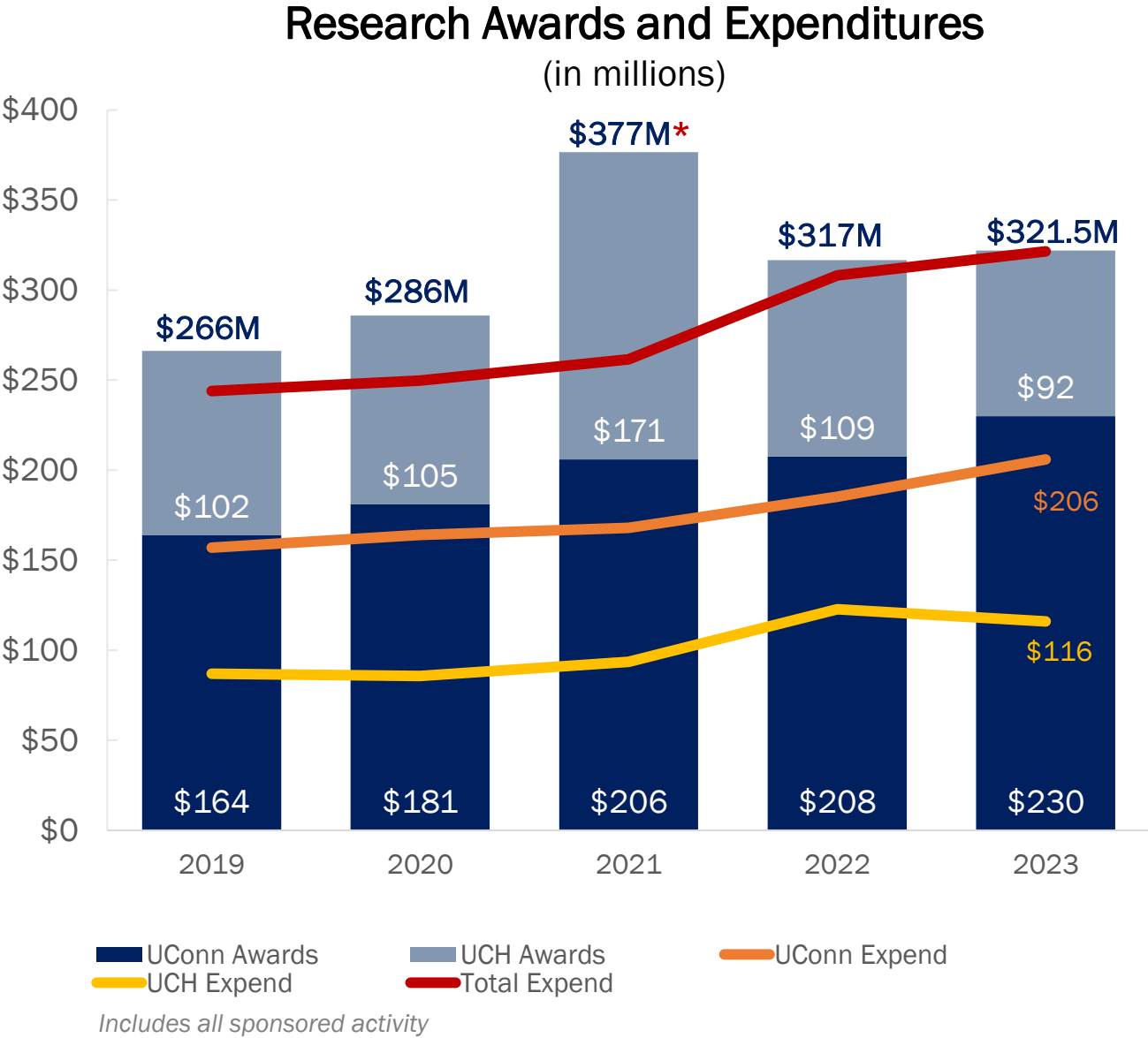
UConn has impressive facilities for research and scholarships including healthcare facilities, laboratories, incubators, and a technology park. Faculty are taking advantage of these stunning opportunities for research and development.

Research Awards and Expenditures (in millions)

21%

Increase in Awards over five years

Research awards totaled more than **\$321.5M** in FY23 with 1,332 proposals submitted (UConn and UConn Health) and awards averaging \$395K per investigator.



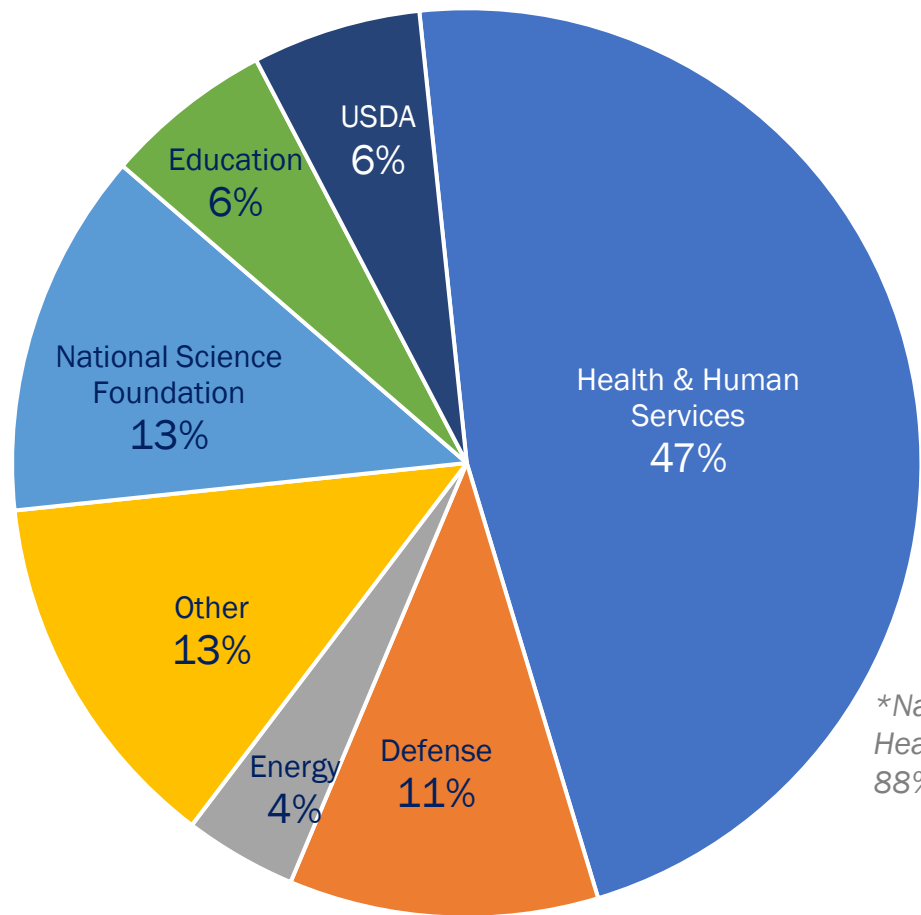
*In 2021, UConn Health received a \$40M award from NSF, the largest in UConn history

Research Awards in FY23

By Source

Federal and industry grants fund groundbreaking basic and applied research to fuel new discoveries and the development of promising technologies.

Sources of FY23 Federal Funds



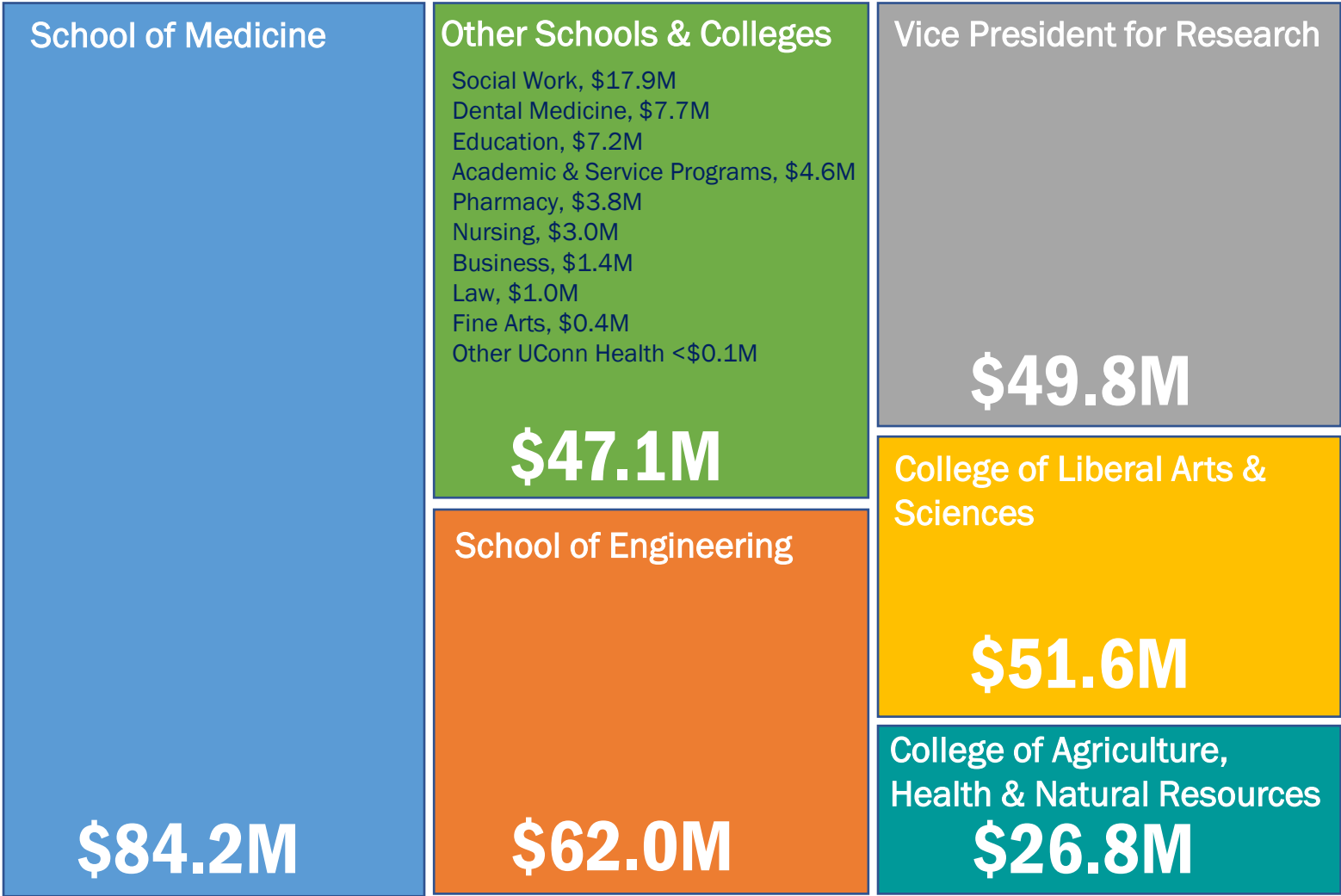
**National Institutes of Health accounts for 88% of HHS funding.*

Research Awards in FY23

By Managing School/College

\$321.5M

Total New Awards



Commercialization & Company Creation

UConn's programs support IP and new venture development, and incubator startups. This drives research and innovation success, leading to technology commercialization, the creation of new companies and jobs, and economic growth in Connecticut.

FY 2023

25 PATENTS ISSUED

86 INVENTION DISCLOSURES



Ashley Kalinauskas, '12 (CAHNR), founder and CEO of Torigen Pharmaceuticals at TIP



UConn TIP: Technology Incubation Program

FY 2023

\$146M
FUNDS RAISED BY TIP
COMPANIES

381
TIP COMPANY
EMPLOYEES

59
COMPANIES IN TIP

16%
OF COMPANIES ARE
WOMEN OWNED

UConn

UConn Research and Innovation: Technology Incubation Program (TIP)

2021 Winner

International Business
Innovation Association
(InBIA) Randall M.
Whaley Award

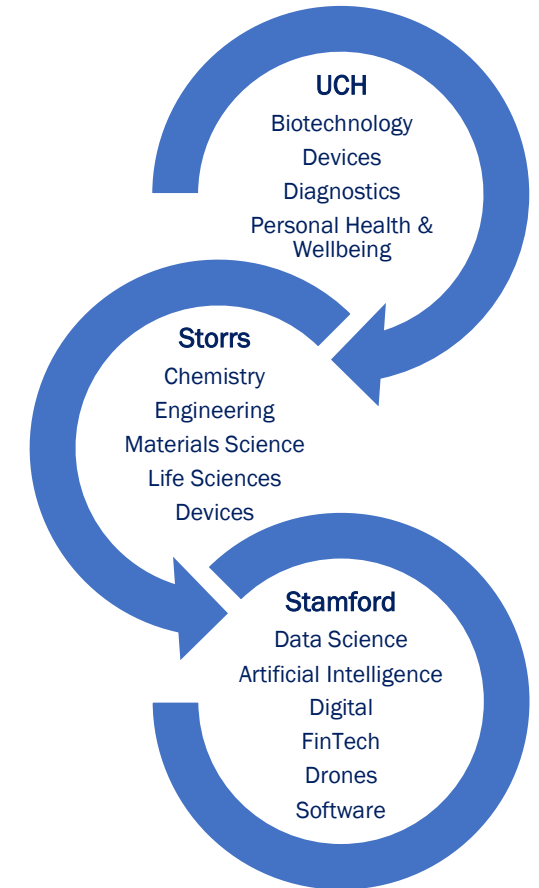
159

Companies
have
participated
since 2003

| FY23 TIP | Total | UConn Health | Storrs | Stamford |
|---|----------------------|----------------------|--------------------|--------------------|
| Raised in Debt & Equity Funding | \$106M | \$94M | \$2M | \$10M |
| Raised in Revenue from Sales and Grants | \$40M | \$29M | \$2M | \$9M |
| Companies Located at the Incubator | 59 | 32 | 10 | 17 |
| Full-time (FT) and Part-time (PT) Jobs | 257 (FT) 124 (PT) | 180 (FT) 124 (PT) | 19 (FT) 11 (PT) | 17 (FT) 13 (PT) |
| Incubator Space Occupied | 89% | 90% | 85% | N/A* |
| Taxes Paid | \$5.2M | \$4.2M | \$200K | \$800K |

**Stamford space is no longer leased, start ups are now digital.*

TIP moves technology from the lab to the market at UConn and UConn Health.



Innovation Partnership Building at UConn Tech Park



UConn Tech Park serves as the main gateway for industry engagement with the University, building collaborative partnerships with industry and the federal government to drive economic competitiveness across Connecticut’s core sectors.

NEARLY **\$285M** FEDERAL AND INDUSTRY PARTNERSHIPS FUNDING SINCE 2017, INCLUDING THESE SELECTED PARTNERSHIPS:

\$12.8M

Pratt & Whitney Additive Manufacturing Center (PW AMC)

\$25M

UConn - ThermoFisher Scientific Center for Advanced Microscopy and Materials Analysis (CAMMA)

\$4.2M

Collins Aerospace Center for Advanced Materials

\$7.5M

Comcast Center of Excellence for Security Innovation (CSI)

\$59.7M

Eversource Energy Center

\$18.1M

Project Daedalus Air Force Advanced Manufacturing Initiative

\$51.4M

Pratt & Whitney Institute for Advanced Systems Engineering (PW-IASE)

\$12.0M

Reverse Engineering Fabrication Inspection and Non-destructive Evaluation (REFINE)

\$3.2M

Synchrony Financial Center of Excellence in Cybersecurity

\$13.0M

Connecticut Center for Applied Separations Technologies (CCAST)

\$48.3M

National Institute for Undersea vehicle Technology (NIUVT)

Budget Impacts Excellence

Threats to UConn's budget will impact student success, affordability, and national reputation.



With strong state support, UConn climbed the ranks to become a top ranked national public university, reaching as high as No. 18 out of 190 major public universities nationwide in *U.S. News and World Report* rankings in 2018.



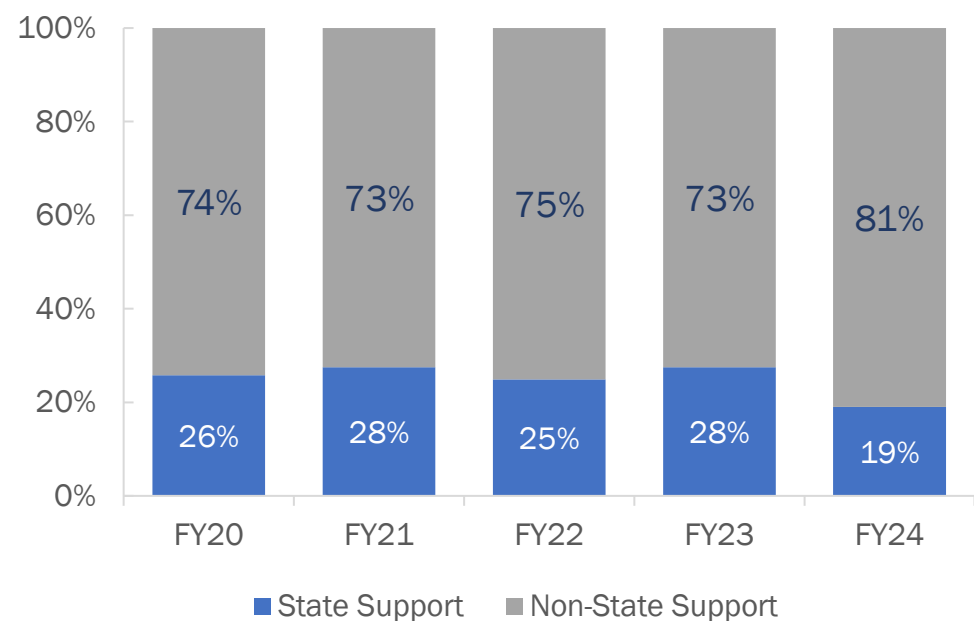
While UConn is currently ranked as No. 26 by *U.S. News*, reductions in state support would have negative impacts on UConn students and the state's economy, including:

- Students paying more tuition and fees to offset declining state support.
- Class sizes increasing while class offerings decrease, resulting in diminished educational quality and longer times to graduation.
- Limited student services, such as fewer academic advisors and reduced mental health counseling and other support services.
- More competition for and declining retention rates of best faculty, leading to fewer research grants and industry partnerships.

Budget Landscape

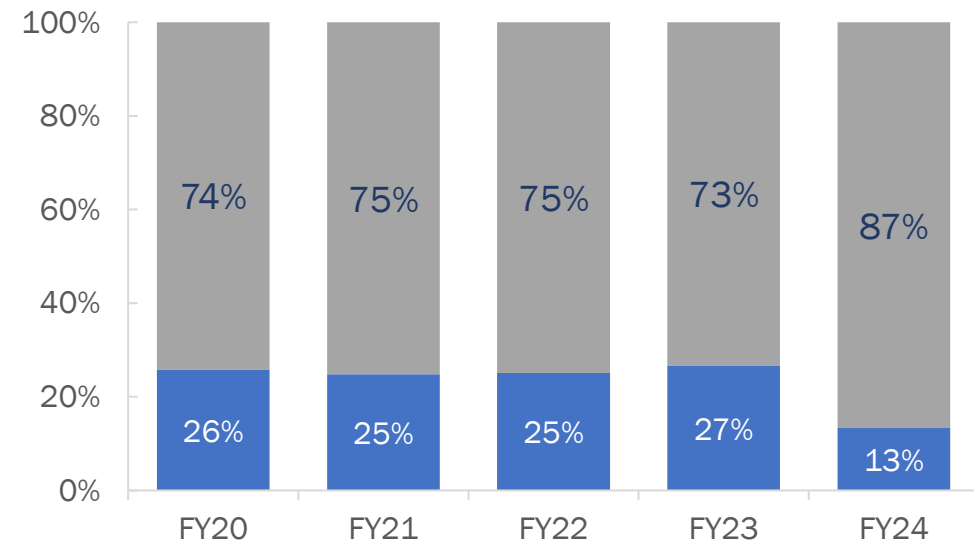
Over the last 5 years, the percent of support we receive in state funds relative to our overall budget has been consistent. However, the University has become increasingly reliant on grants and contracts, auxiliaries, tuition, and clinical revenues.

The state support percent has decreased in FY24 due to the state now paying for all retirement fringe benefits, with both the revenue and expense amounts removed from our budget.



UConn

- In FY20-FY24, UConn received \$204.2 million in federal COVID Relief funding to be used for Institutional support and \$50.5 million for student aid.



UConn Health

- In FY20-FY23, UConn Health received \$197.7 million in federal COVID Relief funding to be used for Institutional support.



How does UConn spend State funds?

State funds are used to support salaries

State support accounts for 16% of UConn's total revenues:

\$501 Million State support

16% = of total revenue

State support is only used for salaries and covers:

26% of total employee salaries
31% of UConn salaries
19% of UCH salaries

Revenues generated by UConn cover all other costs

UConn self-generates 84% of its total revenues:

\$2.6 Billion self generated revenue

84% = of total revenue

UConn covers 74% of employee salaries

74% of employee salaries are covered by UConn self-generated revenue

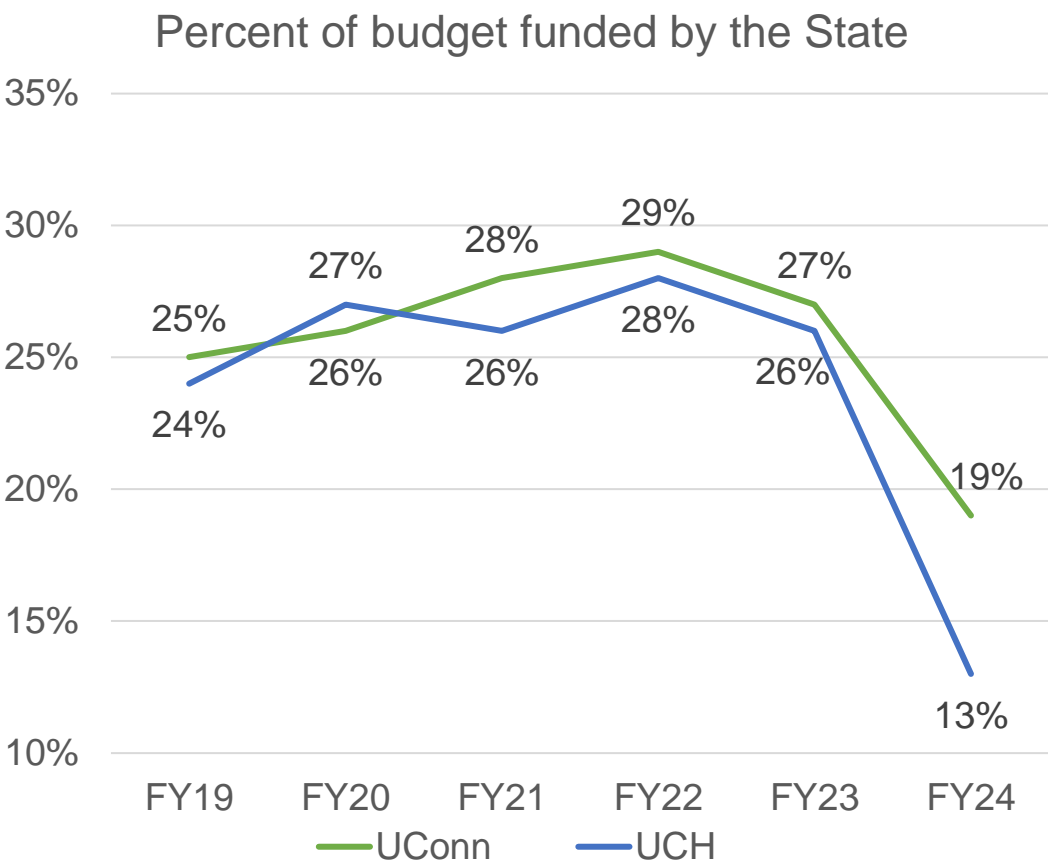
How Much of UConn's Budget does the State Support?

16%

In FY24, the State is supporting 16% of UConn's total budget

At UConn and UConn Health, the State supports 19% and 13% of their total budgets, respectively

19% of UConn's budget
13% of UConn Health's budget

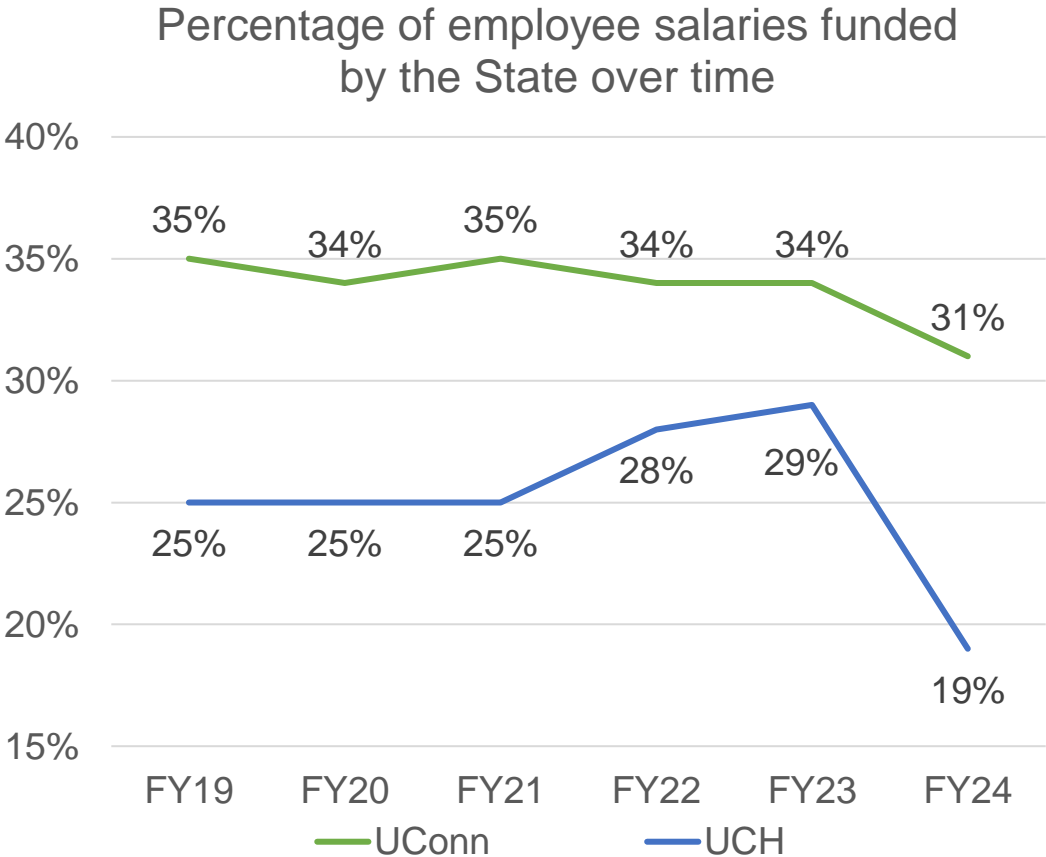


State Funds are Used to Support Salaries

State support is only used for salaries and covers:

26% of total employee salaries

31% of salaries at UConn
19% of salaries at UCH



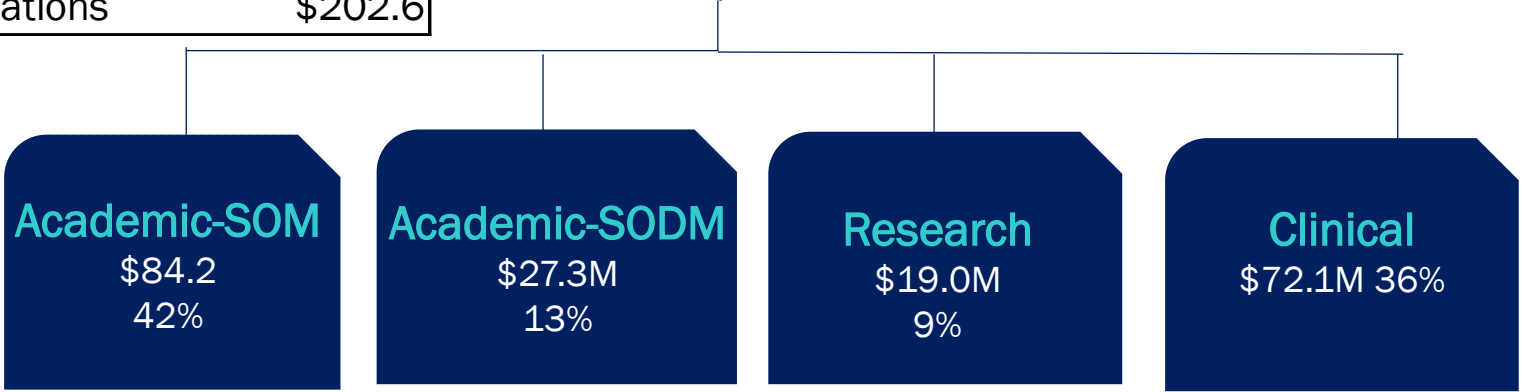
UConn Health

State Funds Allocation FY24

| | |
|--------------------------------|---------|
| State Support Salary | \$111.4 |
| State Support Fringe | 4.5 |
| One-Time Funds - State Support | 86.7 |
| Total State Appropriations | \$202.6 |



Clinical Allocation: \$72.1M
CMS allocation to DSS FMAP: \$40.0M
**Net Cost of UCH clinical activity to the state:
\$32.1M**



**Numbers represent FY24 budget and include one time funding of \$86.7M. In FY25, the one-time funding is budgeted to decrease to \$43.2M.*

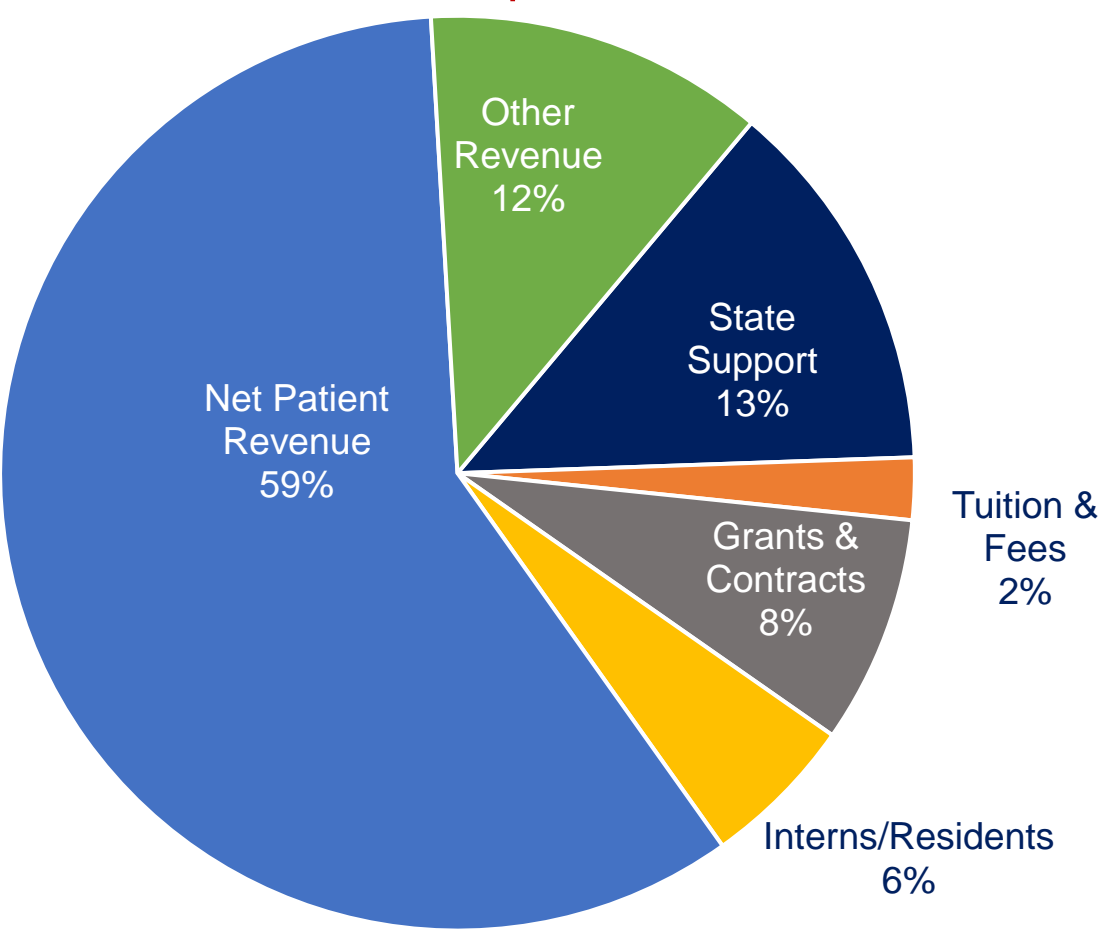
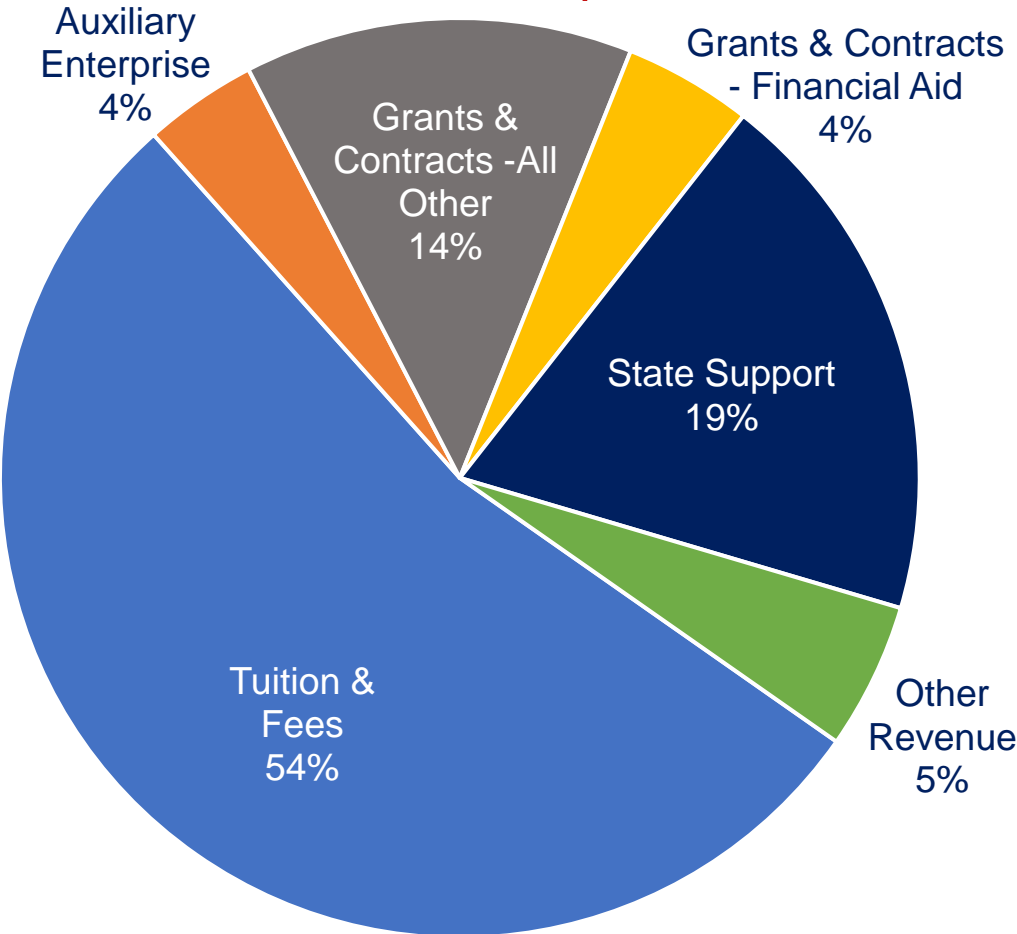
Because UConn John Dempsey Hospital is state run, approximately **\$40** million of federal funds from the Centers for Medicare and Medicaid Services is available to the Connecticut Department of Social Services (DSS). Currently, these funds are paid to DSS by the federal government via the Federal Medical Assistance Percentage. This benefit is not afforded to the state through private healthcare providers.

FY24 Revenues

\$3.1B

UConn \$1.6B

UConn Health \$1.5B



Other = Sales and service revenue, study abroad, gifts/ endowments, etc.

Other = Auxiliary services, gifts/endowments, external contract revenue and internal income (offset by internal expenses)

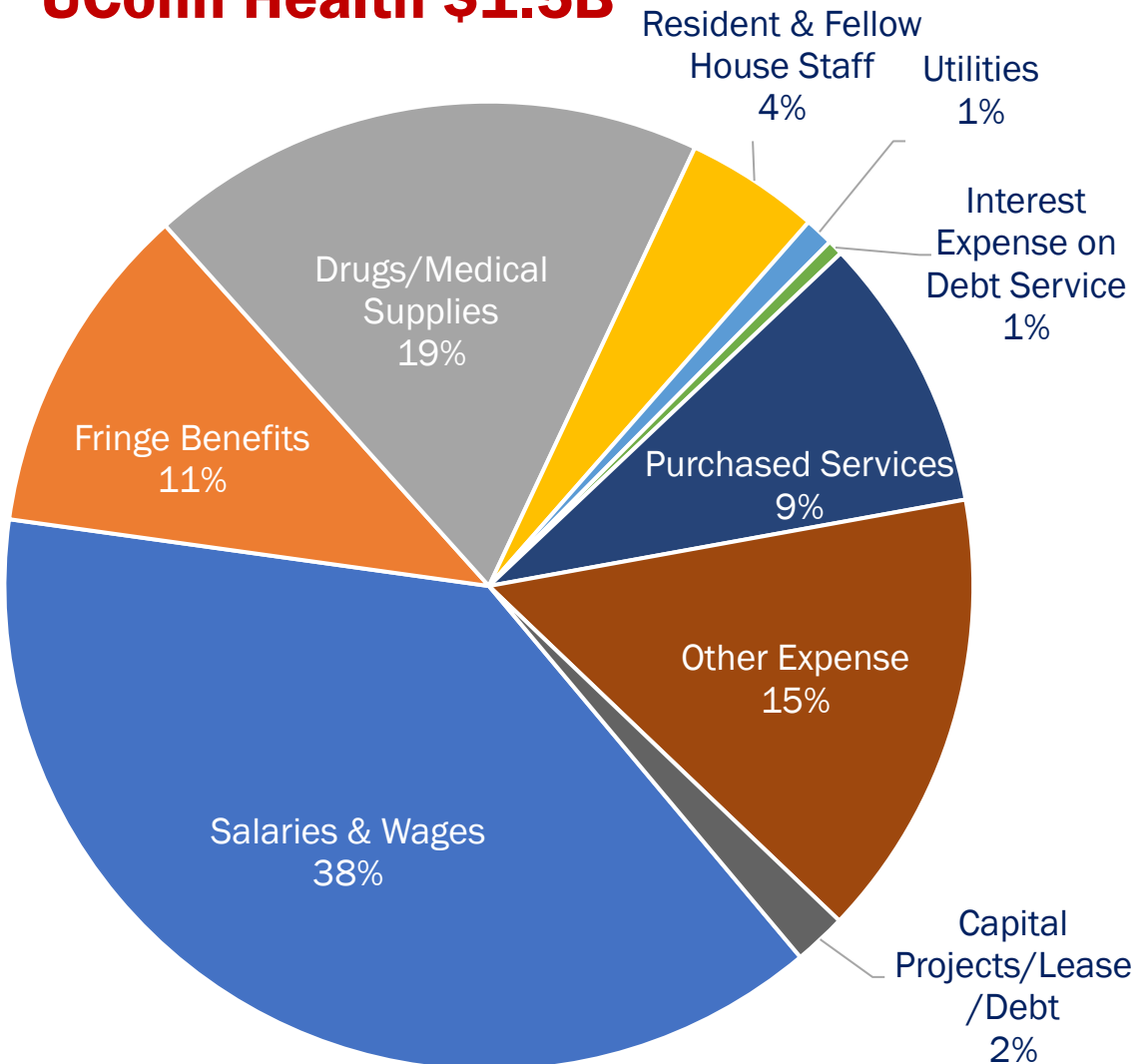
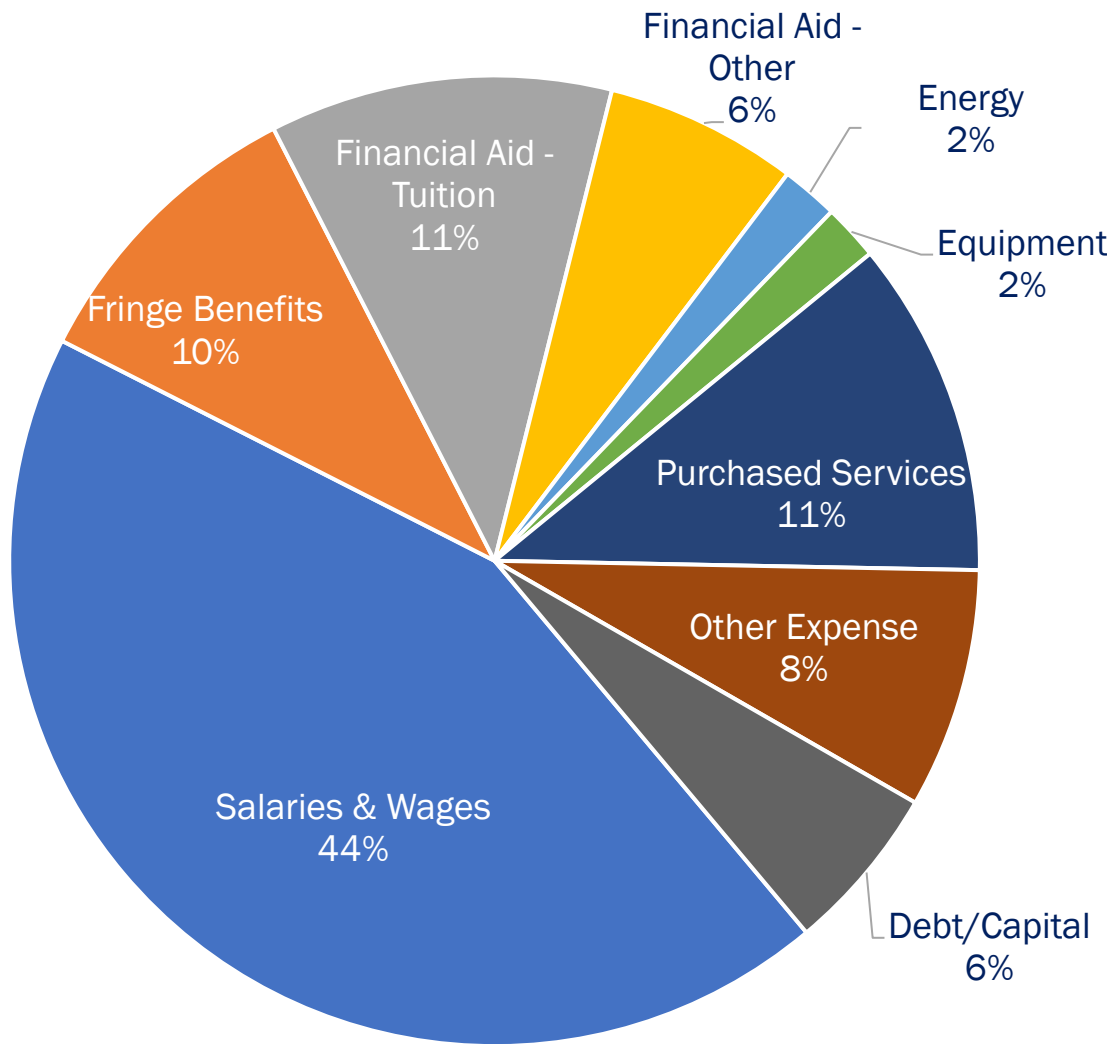


FY24 Expenses

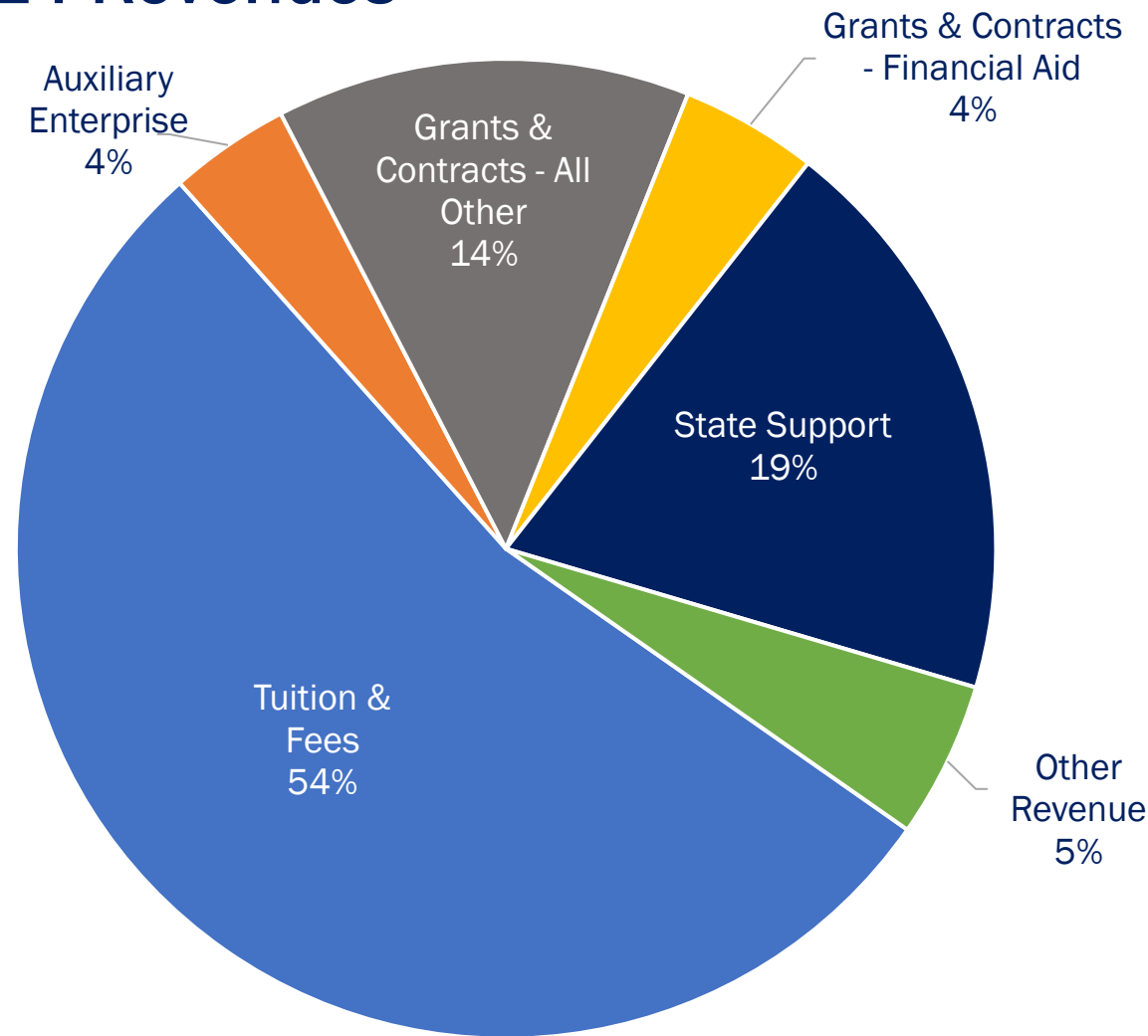
\$3.1B

UConn \$1.6B

UConn Health \$1.5B



UConn FY24 Revenues

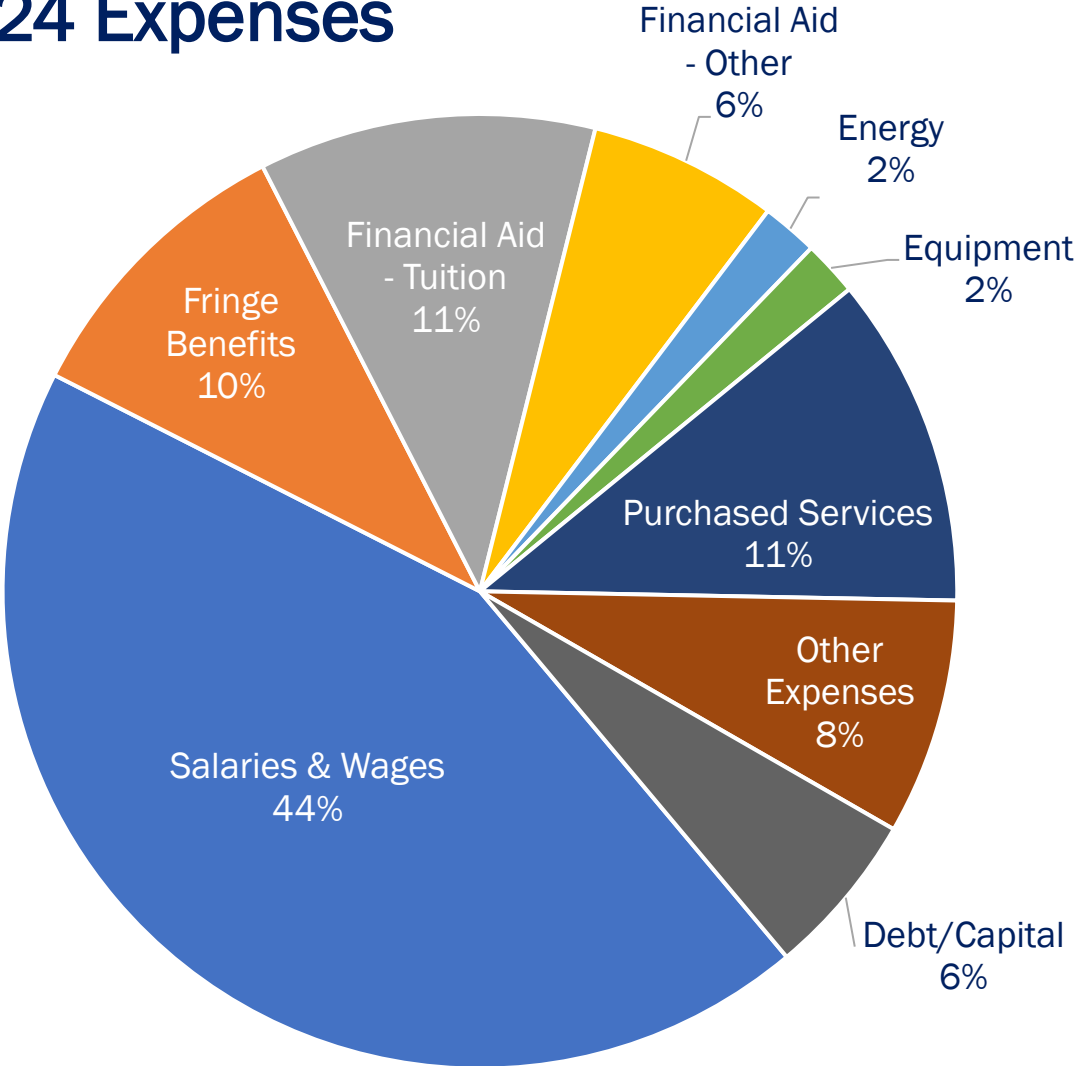


| UConn | | |
|------------------------------------|------------|-----|
| Total State Support | \$ 298.4 | 19% |
| Tuition & Fees | 843.3 | 54% |
| Grants & Contracts - Financial Aid | 70.9 | 5% |
| Grants & Contracts - All Other | 214.6 | 14% |
| Auxiliary Enterprise | 62.7 | 4% |
| Other Revenue | 80.9 | 5% |
| Total Current Fund Revenues | \$ 1,570.7 | |

- 19%** Of total budget is funded by State support
- 54%** Of total revenue is funded by students and their families through tuition, fees, housing and dining.
- 31%** Of total employee salaries are funded by State support

UConn

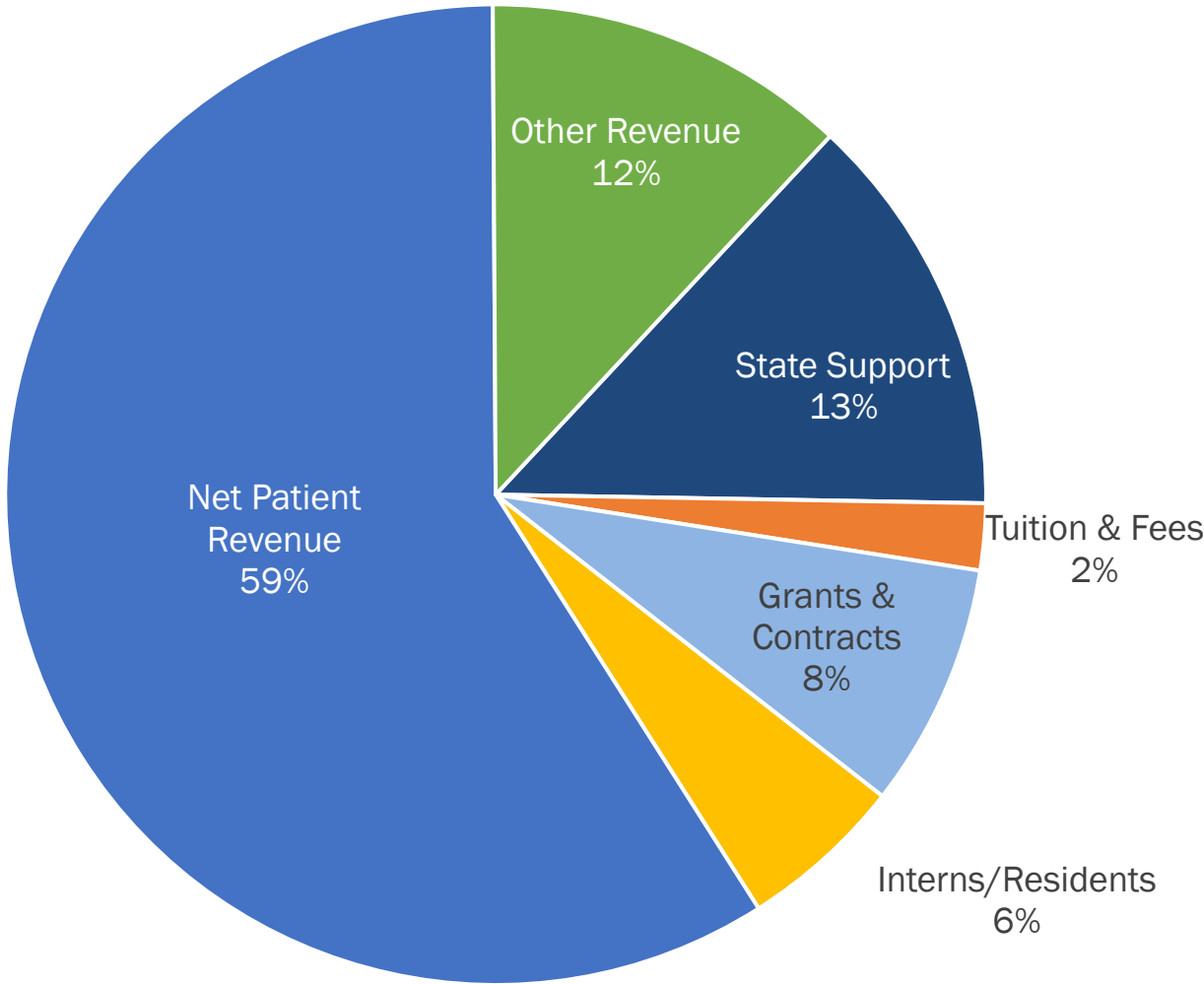
FY24 Expenses



| UConn | | |
|-----------------------------|----------|------------|
| Salaries & Wages | \$ 691.8 | 44% |
| Fringe Benefits | 158.5 | 10% |
| Financial Aid - Tuition | 181.2 | 11% |
| Financial Aid - Other | 101.9 | 6% |
| Energy | 30.2 | 2% |
| Equipment | 29.7 | 2% |
| Purchased Services | 178.0 | 11% |
| Other Expenses | 126.9 | 8% |
| Debt/Capital | 88.6 | 6% |
| Total Current Fund Expenses | | \$ 1,586.8 |

54% Of total expense is allocated to personnel costs. Student financial aid commitment is strong with an 8% increase in tuition funded aid.

UConn Health FY24 Revenues

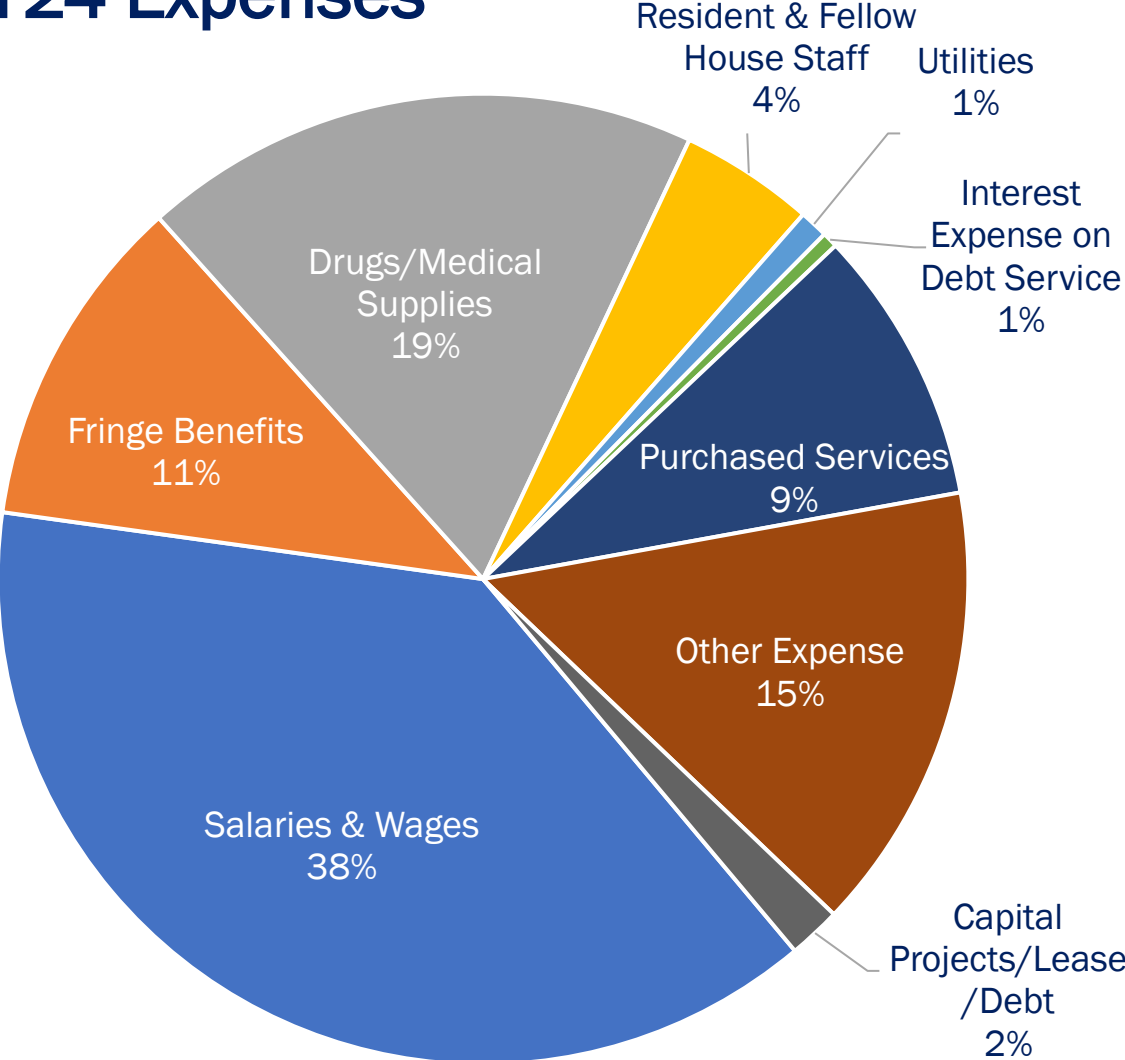


| UConn Health | | |
|-----------------------------|------------|-----|
| Total State Support | \$ 202.6 | 13% |
| Tuition & Fees | 33.4 | 2% |
| Grants & Contracts | 122.5 | 8% |
| Interns/Residents | 82.8 | 5% |
| Net patient Revenue | 895.0 | 59% |
| Other Revenue | 182.9 | 12% |
| Total Current Fund Revenues | \$ 1,519.2 | |

- 13%** Of total budget is funded by State support
- 59%** Of total revenue is funded by patients.
- 20%** Of total employee salaries are funded by state support

“Other Revenue” includes auxiliary services, gifts/endowments and internal Income (offset by internal expenses)

UConn Health FY24 Expenses



| UConn Health | | | |
|----------------------------------|----|------------|-----|
| Salaries & Wages | \$ | 590.5 | 38% |
| Fringe Benefits | | 171.9 | 11% |
| Drugs/Medical Supplies | | 287.2 | 19% |
| Resident & Fellow House Staff | | 69.0 | 4% |
| Utilities | | 14.7 | 1% |
| Interest Expense on Debt Service | | 8.0 | 1% |
| Other Expenses | | 372.9 | 24% |
| Capital Projects/Lease/Debt | | 27.0 | 2% |
| Total Current Fund Expenses | | \$ 1,541.2 | |

49% Of total expense is allocated to personnel costs

Other Expenses includes items such as, medical contractual support, utilities, insurance and repairs/maintenance.

Fiscal Year 2025 Operating Budget Forecast (\$M)

UConn and UConn Health have a combined forecasted loss of \$158.6M

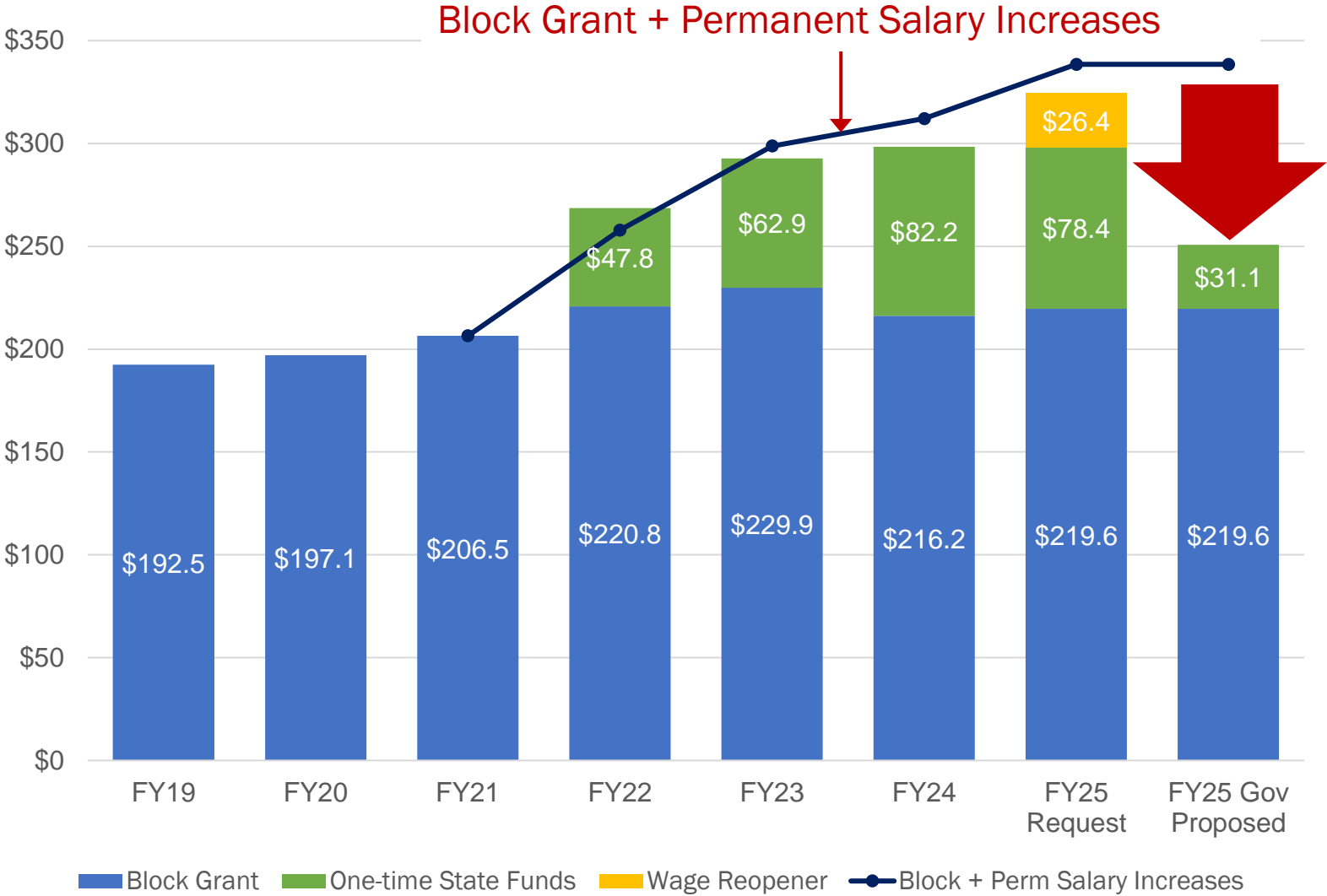
| Operating Budget Forecast | UConn | UConn Health | Total |
|---|-----------------|-----------------|------------------|
| Forecasted Loss | (\$70.0) | (\$29.0) | (\$99.0) |
| Reduction in State Support (Gov) | | (4.3) | (4.3) |
| Wage Reopener: Block Grant | 10.8 | 5.5 | 16.3 |
| Wage Reopener: Non-Block Grant | <u>15.6</u> | <u>23.4</u> | <u>39.0</u> |
| Revised Forecasted Loss | (\$96.4) | (\$62.2) | (\$158.6) |
| Additional State Support Request | 47.3 | 16.9* | 64.2 |
| Wage Reopener Request | 26.4 | 28.9 | 55.3 |
| UConn/UCH Mitigation Efforts | 4.7 | 10.0 | 14.7 |
| UConn/UCH Operating Reductions | 18.0 | 6.4 | 24.4 |
| Revised Forecasted Income/(Loss) | \$0 | \$0 | \$0 |

As we start the detailed budget development, the forecasted mitigation efforts align with a balanced budget.

Wage Reopener:
4.5% increase
calculated by 2.5%
general wage
increase plus 2%
step equivalent.

**Restore CGS 3-123i. Funding for fringe benefit cost differential re The University of Connecticut Health Center employees.*

UConn: State Operating Support (\$M) FY 2019-2025



State support is only used for salaries and covers:

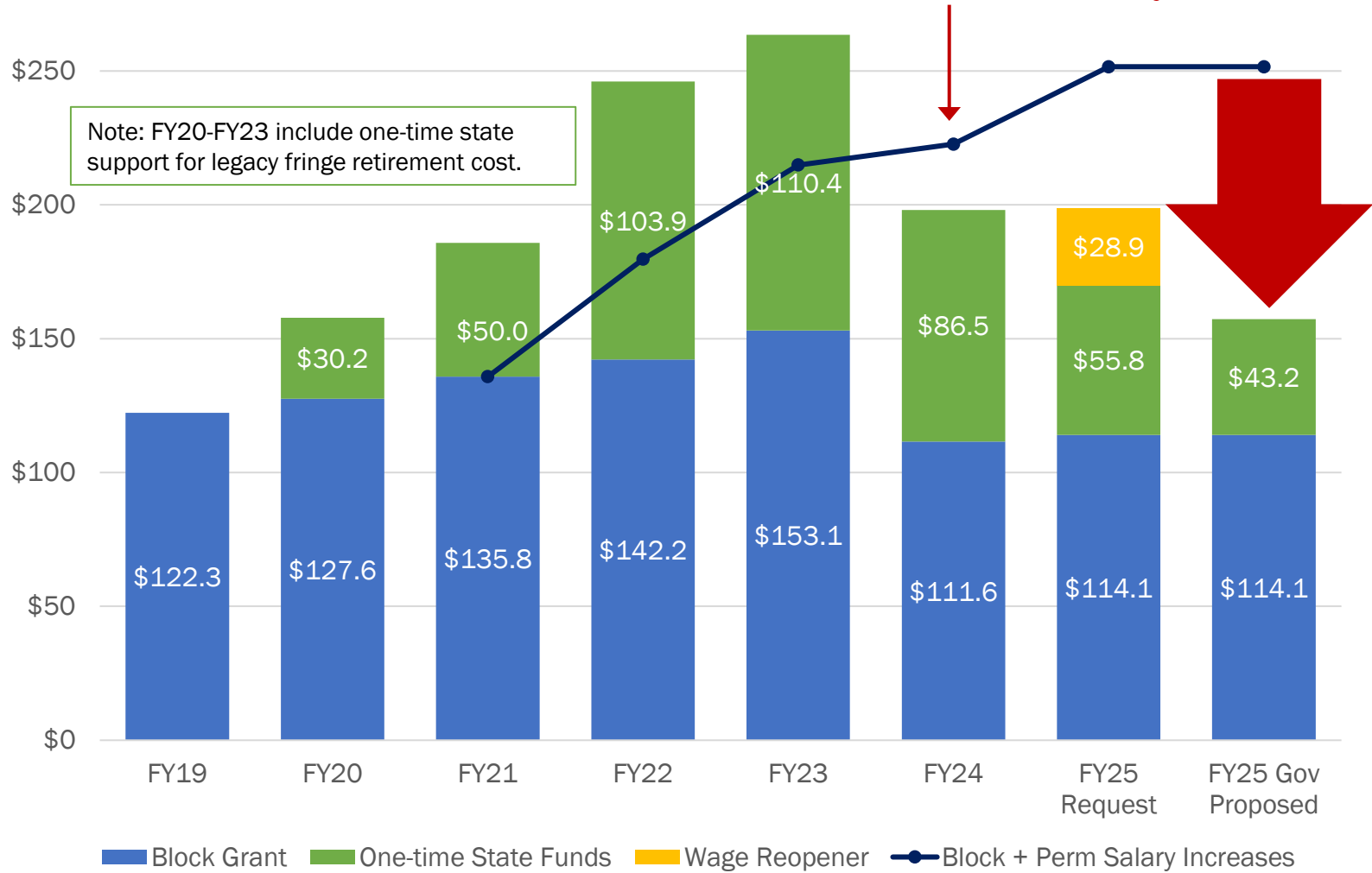
19% Of UConn's total budget

31% Of UConn employee salaries

- FY22-FY24 Salary Increases w/Fringe \$134.5M (\$105.6M Permanent Cost)
- FY25 Wage Reopener/Salary Increases w/Fringe \$26.4M

UConn Health: State Operating Support (\$M) FY 2019-2025

Block Grant + Permanent Salary Increases



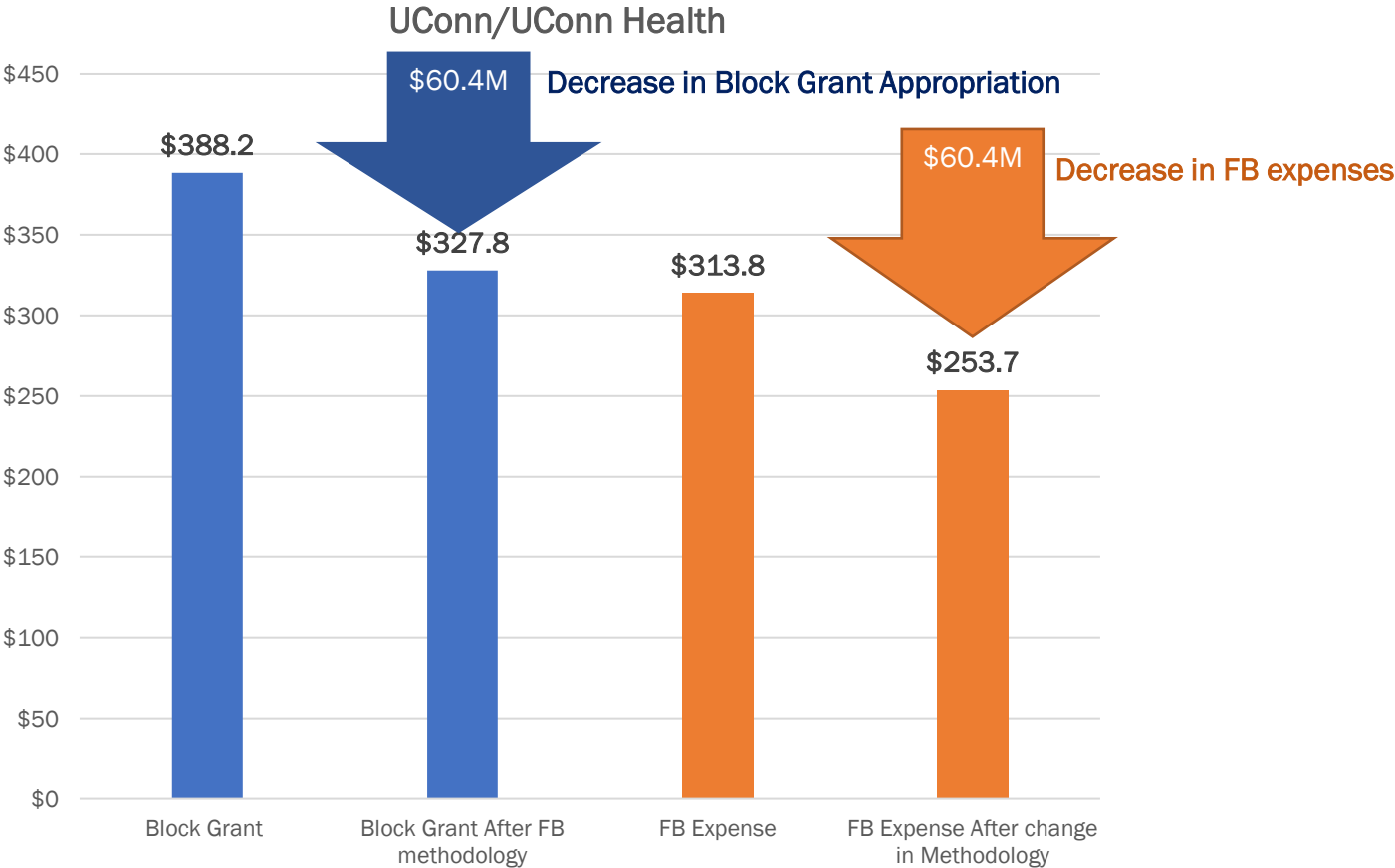
State support is only used for salaries and covers:

- 13% Of UConn Health's total budget
- 19% Of UConn Health employee salaries

- FY22-FY24 Salary Increases w/Fringe = \$108.9M (\$86.9M Permanent Cost)
- FY25 Wage Reopener/Salary Increases w/Fringe \$28.9M

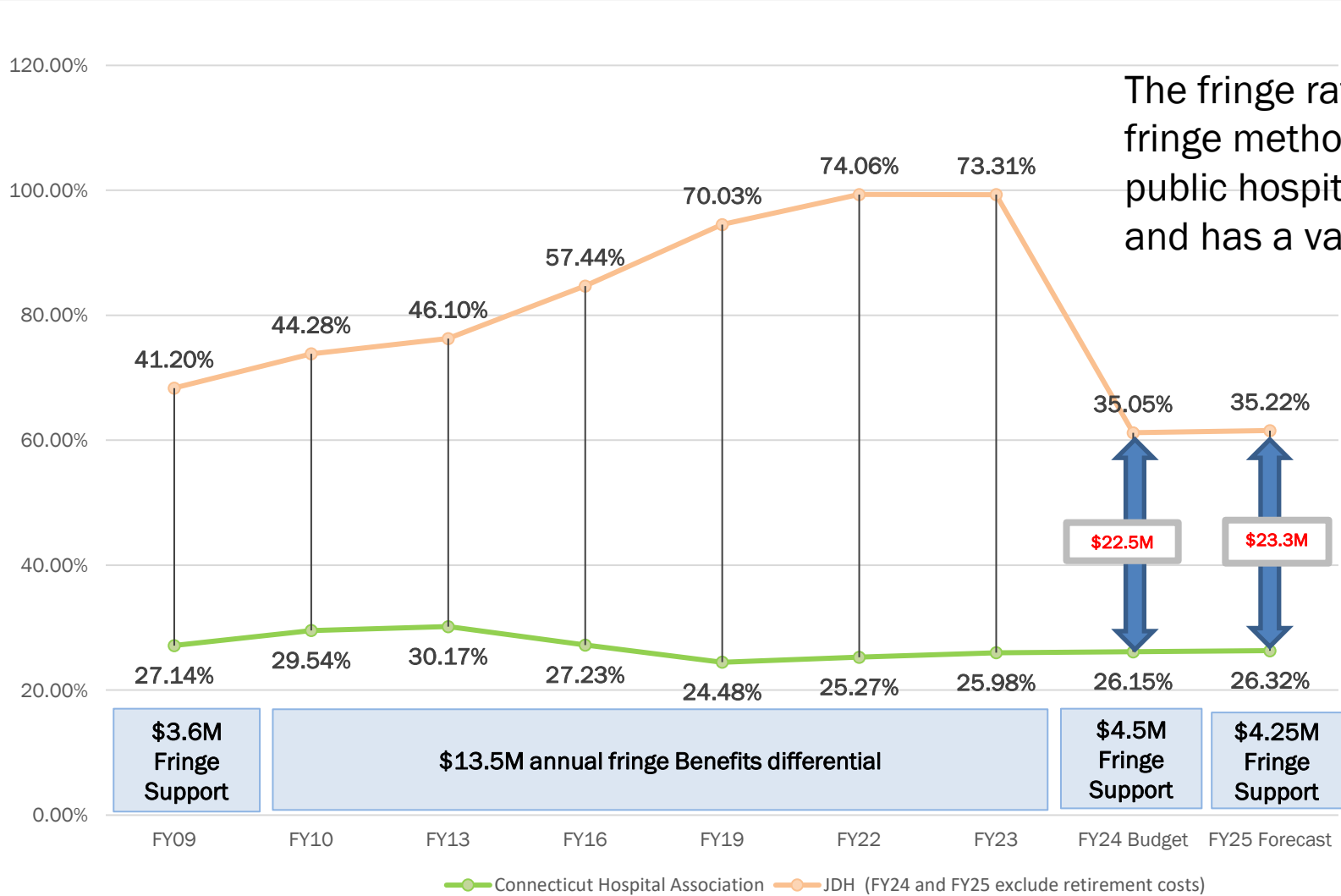
The change in fringe benefits methodology did not improve UConn’s bottom line but is going to help with research competitiveness and new revenue generation.

- We are grateful for this change as it removes any future risk of increased unfunded retiree pension and healthcare costs and should make our faculty more competitive in securing external grant funding.
- However, this change did not provide cash fringe relief requested by the University in the past, which has contributed to the ongoing budget deficits.



UConn Health - JDH Fringe Benefit Differential

REQUEST – RESTORATION of CGS 3-123i



The fringe rate differential, even after the new fringe methodology, is ~35% for the state’s only public hospital vs. ~26% for CT private hospitals and has a value of ~\$23M for both years.

The adopted FY24 and FY25 state budget repealed the long-standing \$13.5M annual fringe benefit differential payment to UConn Health CGS 3-123i.

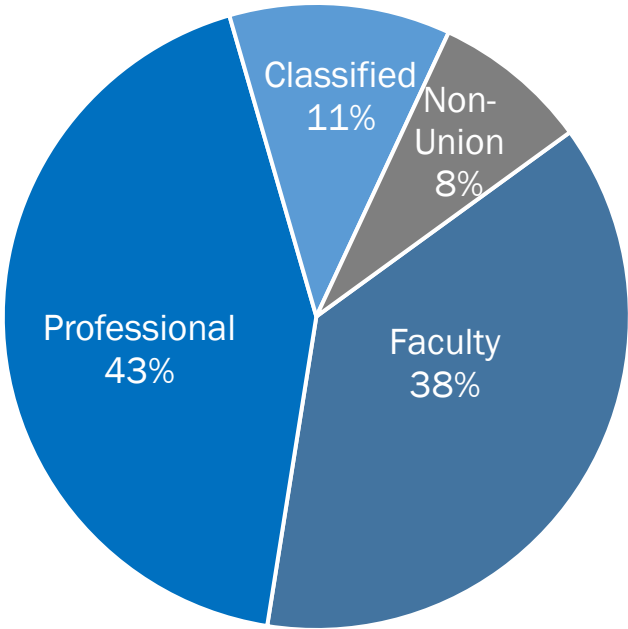
This statute is not related to the fringe legacy costs, it recognized the higher state fringe rate compared to private hospitals - that difference remains even with the change in fringe methodology. The budget includes \$4.5M in FY24 and \$4.25M in FY25 as fringe support.



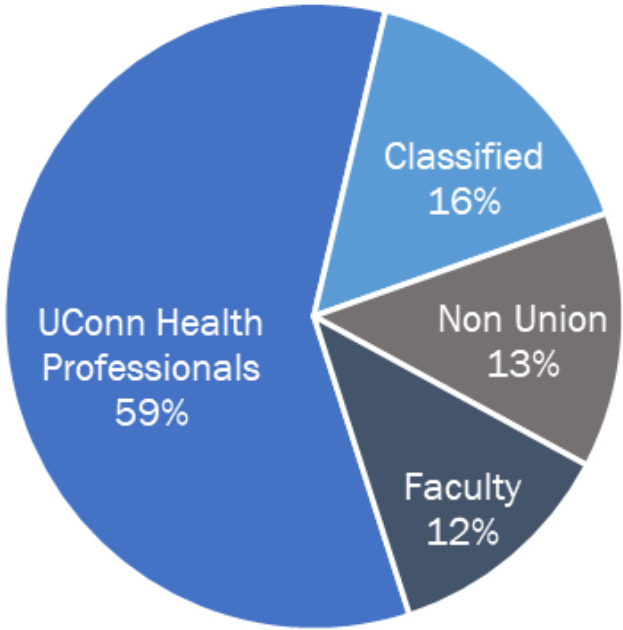
Faculty and Staff

UConn is fortunate to have a dedicated staff within each department who strive to enrich the UConn experience within their areas of expertise. UConn is committed to fostering a multicultural and inclusive workplace that recognizes and embraces the unique talents and contributions of our diverse workforce.

UConn
Faculty and Staff Positions Fall 2023
Total Positions (FTE): 5,247



UConn Health
Faculty and Staff Positions Fall 2023
Total Positions (FTE): 5,004



Administrator Ratio Comparisons

The data on ROI and operational efficiency confirm that UConn provides an excellent “bang for the buck” as a leading university and dedicated steward of CT resources. The ratios of Students-to-Administrators and Faculty-to-Administrators tell a similar story.

254 students and 16 faculty for every one administrator

| School | Student to Administrator Ratio |
|---|--------------------------------|
| University of Maryland-College Park | 263.1 |
| TOTAL STORRS & REGIONAL CAMPUSES | 254.4 |
| Stony Brook University | 185.9 |
| Purdue University Global | 177.1 |
| Virginia Tech | 152.5 |
| Florida State University | 129.0 |
| University of North Carolina at Chapel Hill | 122.8 |
| North Carolina State University at Raleigh | 107.3 |
| William & Mary | 85.9 |
| University of California-Irvine | 72.7 |
| University of California-Santa Barbara | 68.9 |
| University of California-San Diego | 64.4 |
| University of California-Davis | 62.0 |
| University of California-Berkeley | 60.7 |
| University of California-Merced | 54.4 |
| Rutgers University- New Brunswick | 48.0 |
| University of Wisconsin-Madison | 44.2 |
| University of Washington- Seattle Campus | 43.7 |
| Texas A & M University-College Station | 43.6 |
| University of California-Los Angeles | 43.0 |
| University of Georgia | 40.6 |
| University of Florida | 38.6 |
| University of Illinois Urbana-Champaign | 38.2 |
| University of Minnesota-Twin Cities | 36.7 |
| Pennsylvania State University | 29.5 |
| Georgia Institute of Technology | 28.7 |
| Michigan State University | 27.7 |
| University of Michigan-Ann Arbor | 26.5 |
| The University of Texas at Austin | 23.5 |
| University of Pittsburgh-Pittsburgh Campus | 20.8 |
| University of Virginia | 17.2 |
| Ohio State University | 14.9 |

| School | Faculty to Administrator Ratio |
|---|--------------------------------|
| Stony Brook University | 18.7 |
| TOTAL STORRS & REGIONAL CAMPUSES | 16.0 |
| University of Maryland-College Park | 15.4 |
| Virginia Tech | 9.6 |
| University of North Carolina at Chapel Hill | 9.4 |
| William & Mary | 7.2 |
| Purdue University Global | 6.7 |
| North Carolina State University at Raleigh | 6.4 |
| Florida State University | 6.0 |
| University of Washington-Seattle Campus | 5.5 |
| University of California-San Diego | 5.0 |
| University of California-Irvine | 5.0 |
| University of California-Davis | 4.7 |
| Rutgers University-New Brunswick | 4.5 |
| University of California-Los Angeles | 4.5 |
| University of Wisconsin-Madison | 4.0 |
| University of Michigan-Ann Arbor | 4.0 |
| University of Minnesota-Twin Cities | 3.5 |
| University of Pittsburgh-Pittsburgh Campus | 3.4 |
| University of California-Berkeley | 3.2 |
| University of California-Santa Barbara | 3.1 |
| University of California-Merced | 2.8 |
| Pennsylvania State University | 2.7 |
| University of Florida | 2.7 |
| University of Georgia | 2.5 |
| Texas A & M University-College Station | 2.2 |
| University of Illinois Urbana-Champaign | 2.1 |
| Michigan State University | 1.9 |
| University of Virginia | 1.8 |
| Ohio State University | 1.5 |
| The University of Texas at Austin | 1.4 |
| Georgia Institute of Technology | 1.2 |

Cost of Attendance

UConn provides an excellent education at affordable costs, with in-state rates that are much lower than other regional alternatives.

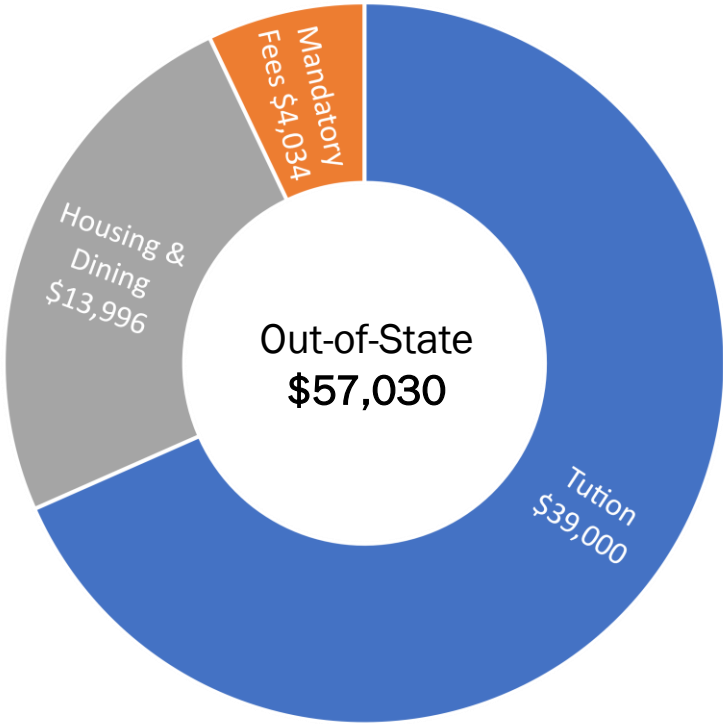
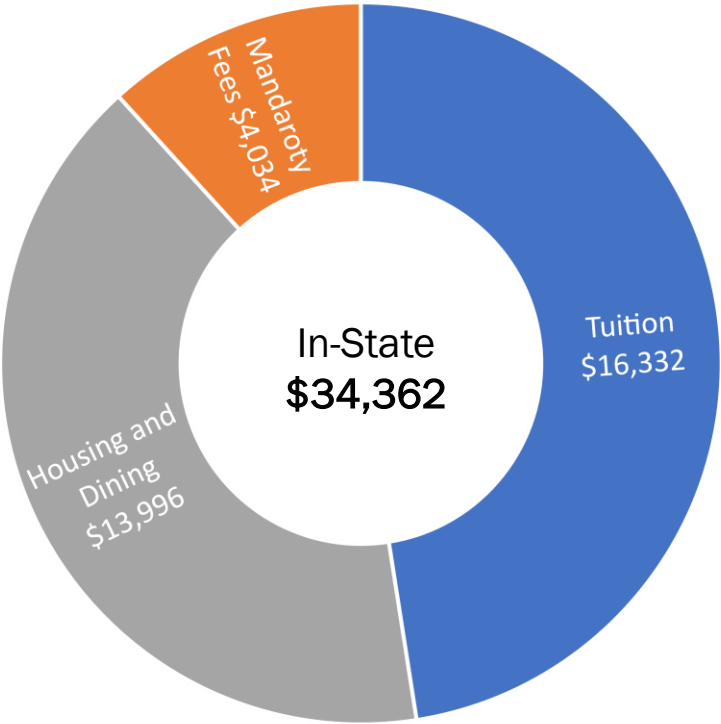
Top 50 (#43)

Best Value Public College for return-on-investment (ROI) out of 209 schools ranked by the Princeton Review (incl. public and private)

#54

Out of 601 public colleges in NICHE Best Value Colleges in America ranking

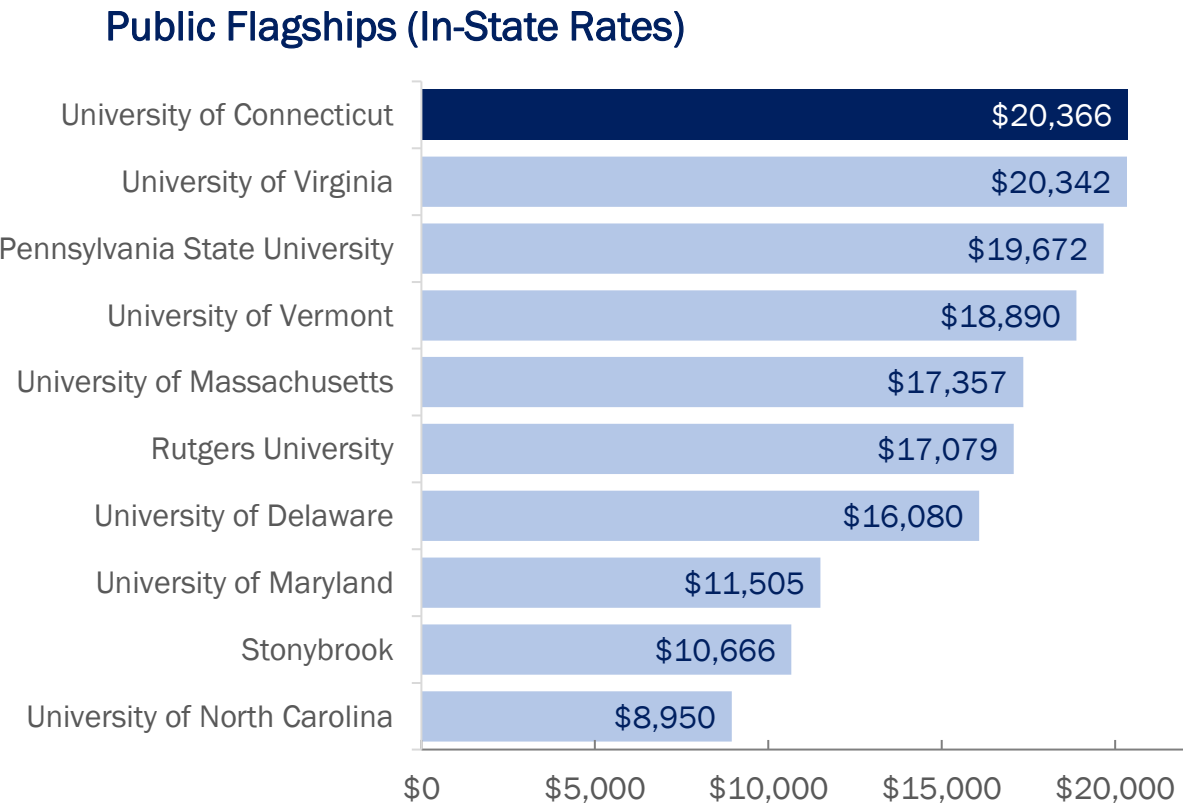
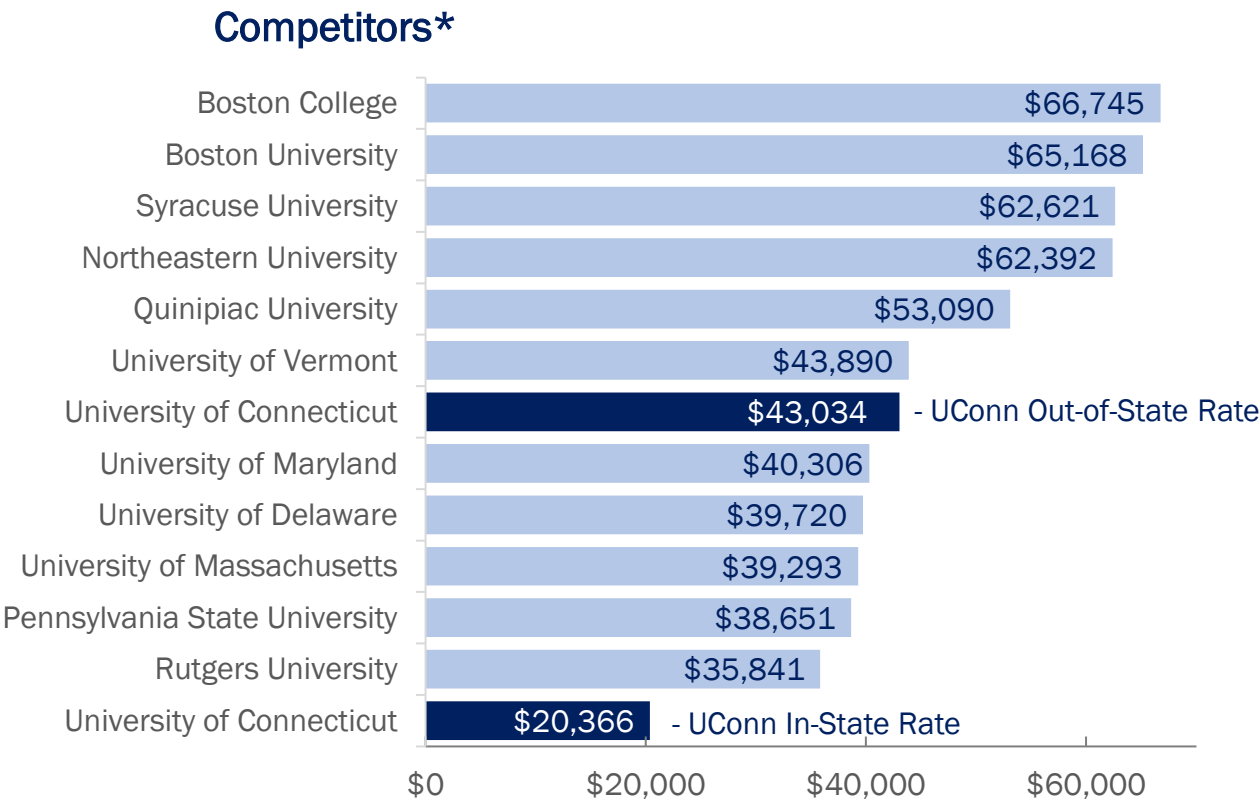
FY24 Direct Cost of attendance* for Typical UConn Undergrads at Storrs



* Does not include costs for books, supplies, transportation, etc.

FY24 Undergraduate Tuition and Fees

For Connecticut residents, UConn offers the best value compared to leaving the state to attend a peer university.



* Competitors include those institutions which share the most cross-admits with the University of Connecticut.



Financial Aid

UConn is committed to providing student financial aid, reflecting an 11% increase in tuition funded financial aid in FY24.

| Financial Aid | |
|---|----------------|
| \$ M | FY24 Budget |
| Total Tuition Funded* | \$181.2 |
| Departmental ** | 10.8 |
| State — Roberta Willis Scholarship Fund | 5.4 |
| Federal | 53.2 |
| Other- private/foundation*** | 20.2 |
| Total | \$270.8 |

FY24 UConn funded set-aside for need-based aid as a % of tuition revenues is 16.5% (15% requirement). Merit aid is discretionary to the University.

In FY24, over \$17.7M in new tuition-funded financial aid was made available to students.

*Tuition Funded includes undergraduate and graduate aid funded by tuition.

**Includes aid funded by external revenues generated from course fees, sales, services and other entrepreneurial activities.

*** Other funding comes from private sources such as the Foundation and Endowments.

Undergraduate and Graduate Aid

| Undergraduate & Graduate Aid (in millions) | FY21 | FY22 | FY23 | FY24 | FY21-24 Change |
|---|---------|---------|---------|---------|----------------|
| University Supported* | \$150.2 | \$163.8 | \$169.0 | \$192.0 | \$41.8 |
| State (includes R. Willis Scholarship) | \$10.7 | \$9.9 | \$10.5 | \$5.4 | (\$5.3) |
| Federal (Pell/SEOG) | \$51.4 | \$69.5 | \$47.1 | \$53.2 | \$1.8 |
| Other** | \$17.5 | \$19.7 | \$25.3 | \$20.2 | \$2.7 |
| Total Aid | \$229.8 | \$262.8 | \$251.9 | \$270.8 | \$41.0 |

Since FY21,
University
Supported Aid
has increased by
28%.

*University-supported aid includes undergraduate and graduate aid funded by tuition, departmental revenue, and work-study.

**Other funding comes from the private sources such as the Foundation and endowments.

Continued Revenue Growth & Cost Savings Initiatives

UConn has implemented Financial Improvement Plans to help mitigate operating budget deficits.

Savings since FY18:

\$129.4M
UConn

\$143.3M
UConn Health

Cost-cutting efforts have included:

- attrition/vacancy elimination
- contract improvements
- operating efficiencies

| Savings (\$M) | UConn | UCH |
|----------------------|----------------|----------------|
| FY18 | \$23.6 | \$12.3 |
| FY19 | 9.3 | 25.1 |
| FY20 | 24.4 | 7.0 |
| FY21 | 28.3 | 48.8 |
| FY22 | 13.4 | 23.0 |
| FY23 | 14.5 | 5.0 |
| FY24 Target | \$16.1 | \$22.1 |
| Total Savings | \$129.4 | \$143.3 |

UConn's Strategies for Growth and a Balanced Budget

- ✓ Continue to expand economic activity in the state
- ✓ Increase clinical revenues at UCH
- ✓ Enrollment growth and management
- ✓ Increase efficiency in the delivery of education
- ✓ Grow fundraising for endowment and annual gifts
- ✓ Increase research activity



Nursing alum Elisabeth DeLuca '69, recently made a gift of \$40 million to UConn to support nursing education. Increasing philanthropic gifts is one of UConn's strategies for growth.

UConn is Responding to State Workforce Needs as articulated in the 2020 Governor's Workforce Council Strategic Plan

While we are working to reduce expenses, we are also being asked to respond to urgent workforce needs and student demand.

We are prioritizing strategic growth in these areas of demand, but our ability to grow is constrained by limited resources.



Manufacturing

6,000 New workers per year

Existing training capacity in CT is 3,000 new employees per year,
a deficit of **3,000** new employees per year



Life Sciences

>5,000 Jobs/ year, next five years

The life sciences sector employs **23,000** people across in **1,300** companies.
Average salary = \$127,000.



IT/ Business Services

6,000 Open computing jobs in Connecticut

13,000 Positions, future demand



Healthcare

Job growth will be driven by population growth and the State's aging population

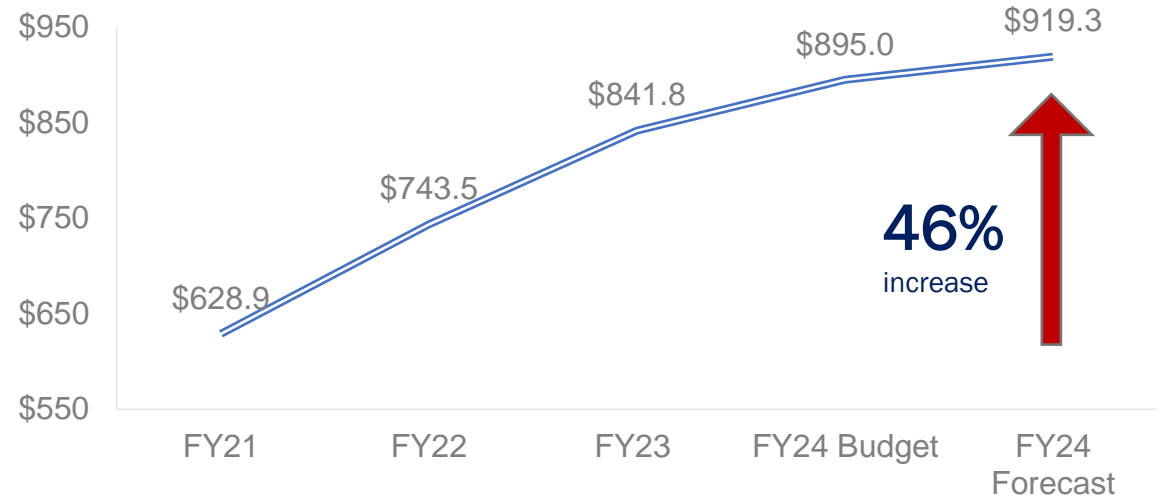
The healthcare sector has **270,000** current jobs, and **80,000** people are employed by large hospitals and healthcare systems

Increase Access to Patient Care and Grow Clinical Revenues

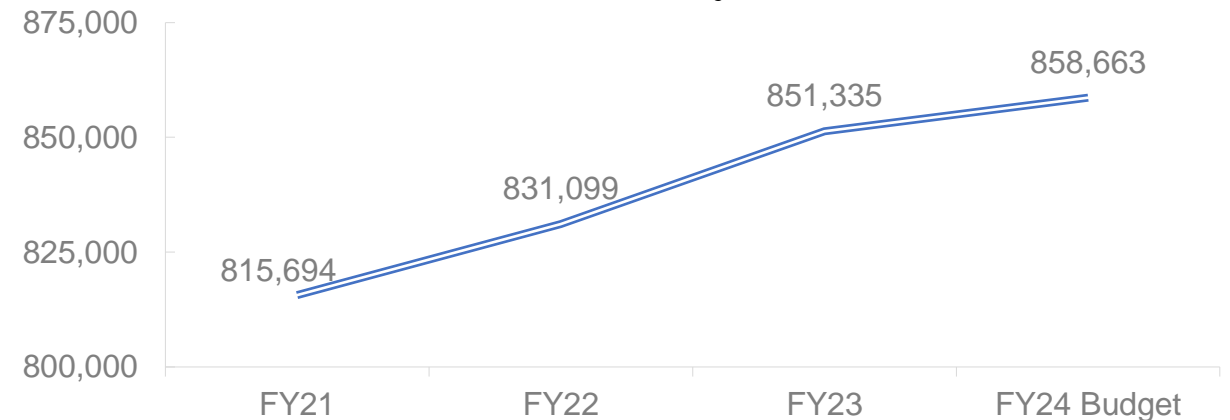
UConn Health

- All UConn Health clinical care venues serve as sites for teaching and learning and are essential for attracting talented faculty who teach, conduct research, and provide patient care.
- UConn Health has seen unprecedented growth in clinical revenues.

UCH Net Patient Revenue (in millions)



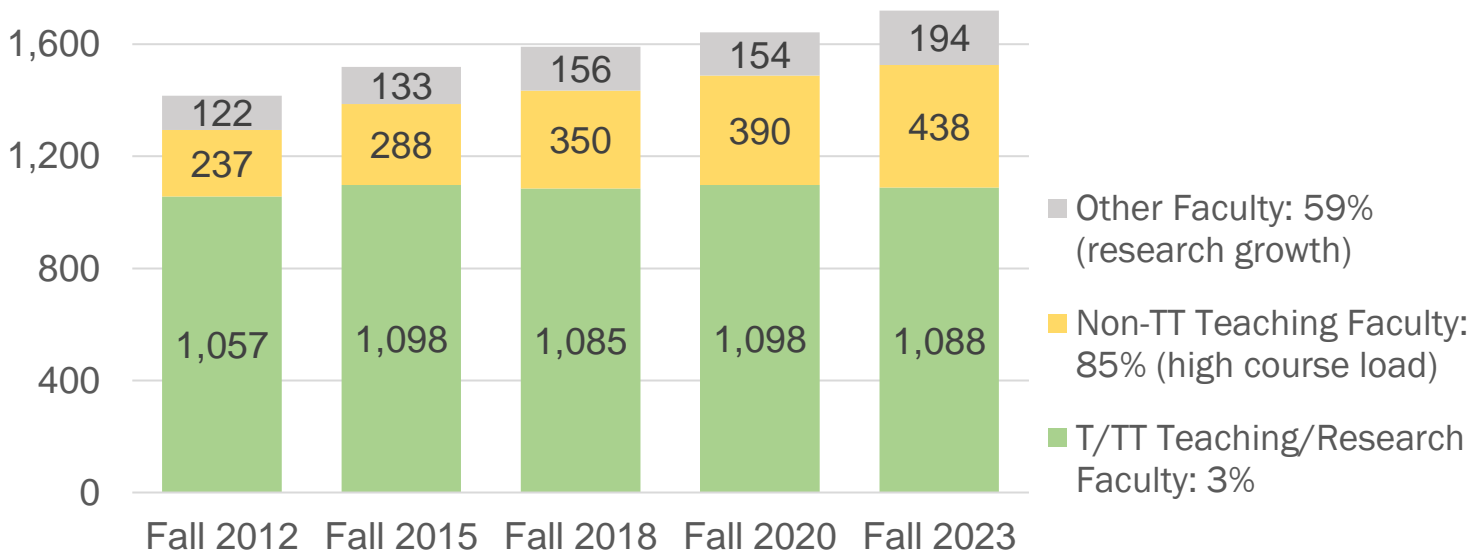
Clinical Encounters By Fiscal Year



Increase Efficiency in Delivery of Education

UConn is committed to student success and is ensuring academic quality and appropriate support services. In an effort to minimize inflation in cost of attendance, UConn is pursuing all means available to maximize efficiency in utilizing existing teaching capacity.

Growth in Faculty



Student-to-Faculty Ratio and Average Class Size by Fiscal Year

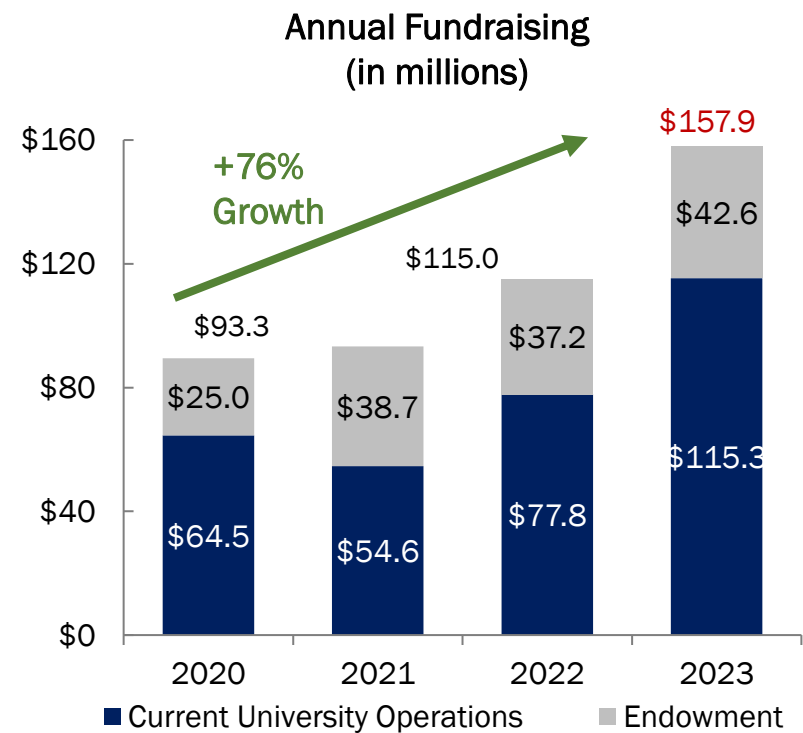
| Fiscal Year | Student to Faculty Ratio | Average Class Size |
|-------------|--------------------------|--------------------|
| FY21 | 16 | 29.3 |
| FY22 | 15 | 28.9 |
| FY23 | 16 | 31.3 |

Increase Fundraising and Grow Endowment

The University of Connecticut Foundation supports the mission of the University and its goal to grow the endowment to \$1 billion.

| UConn Foundation Disbursements to Support the University (in millions) | |
|--|--------|
| FY21 | \$33.6 |
| FY22 | \$35.9 |
| FY23 | \$46.9 |

FY23 is the fourth consecutive record-breaking fundraising year, a **37%** increase over last year's record-setting amount.



Of the **\$157.9M** in new gifts and commitments:

- 31% for scholarships
- 43% for program support
- 18% for Athletics
- 8% for faculty support

Increasing the level of financial aid support for students, internship opportunities and capital investments continues to be a priority for UConn.

Increase Research Activity

UConn and UConn Health

A proposal can take up to two years (or more!) from development to award.

Typical NSF/NIH Funding Timeline:



Securing research funding is highly competitive, and UConn faculty compete with researchers at institutions across the country for grants.

Our faculty are becoming more successful in securing federal funds.

| Research | Proposals Submitted | Average Proposal \$ | Hit Rate | Average Award Size |
|----------|---------------------|---------------------|----------|--------------------|
| FY2015 | 1,489 | 439,484 | 25.00% | 263,119 |
| FY2017 | 1,375 | 441,849 | 31.46% | 271,983 |
| FY2019 | 1,269 | 552,818 | 31.79% | 337,807 |
| FY2021 | 1,353 | 578,415 | 37.50% | 381,008 |
| FY2023 | 1,332 | 713,578 | 35.91% | 394,520 |
| FY2024 | 1,350 | 703,704 | 34.35% | 452,432 |
| FY2025 | 1,358 | 721,356 | 38.00% | 426,240 |
| FY2026 | 1,391 | 752,462 | 40.00% | 440,928 |

Next Generation Connecticut Overview

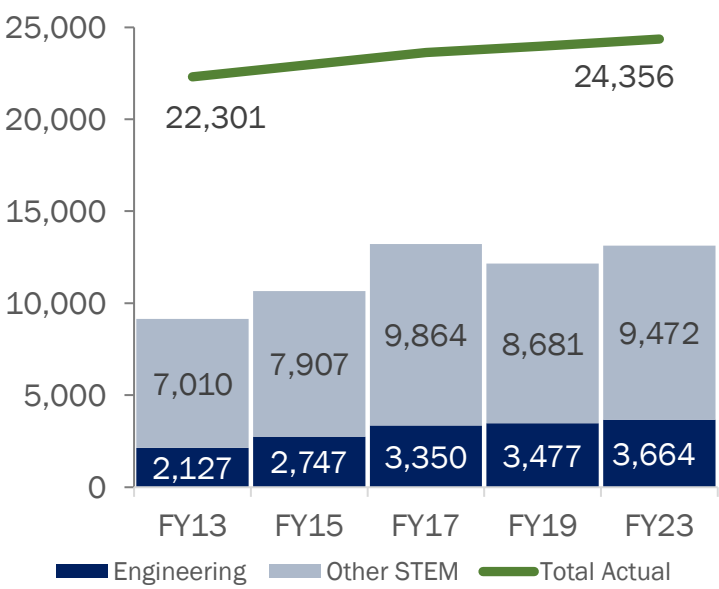
UConn's campuses continue to be transformed by the modernization, rehabilitation, and expansion of the University's physical plant through the NextGenCT initiative.



Approved in 2013, NextGenCT is an ambitious plan (FY15-FY27) to improve UConn's STEM capabilities. Specifically, the initiative is designed to:

- Build STEM facilities including classrooms, equipment, and laboratories.
- Upgrade aging infrastructure to accommodate faculty and students.
- Hire new faculty & enroll more undergraduates primarily in STEM areas (dependent on new state operating funds).
- Increase research and innovation.

Undergraduate Enrollment



Undergrad STEM enrollment increased by **44%** since FY13
Engineering enrollment increased 72% to 3,664

Next Generation Connecticut: Tech Talent Pipeline

UConn is the primary engine that feeds the tech talent pipeline in the State to support innovation and economic growth.

The Connecticut Department of Labor expects a 17% overall increase in engineering employment between 2016 and 2026.

- UConn produces over **50%** of the Engineering degrees for the state
- A recent survey shows nearly **99%** of UConn Engineering graduates are either employed or continuing their education within 6 months of their graduation

| | Fall 2023 Actual | Change from FY13 | |
|--|------------------|------------------|------|
| First Year Applications: Total | 48,733 | 17,370 | +55% |
| Storrs Undergraduates: STEM | 11,292 | 3,267 | +41% |
| Storrs Undergraduates: Total | 19,388 | 1,860 | +6% |
| Undergraduates (all campuses): Total | 24,356 | 2,055 | +9% |
| Graduate: Total | 6,512 | 693 | +12% |
| Bachelor's Degrees: STEM (FY23) | 3,051 | 664 | +28% |
| Bachelor's Degrees: Total (FY23) | 5,534 | 412 | +8% |
| Masters & Doctoral Degrees: STEM (FY23) | 723 | 131 | +22% |
| Masters & Doctoral Degrees: Total (FY23) | 2,159 | 292 | +15% |

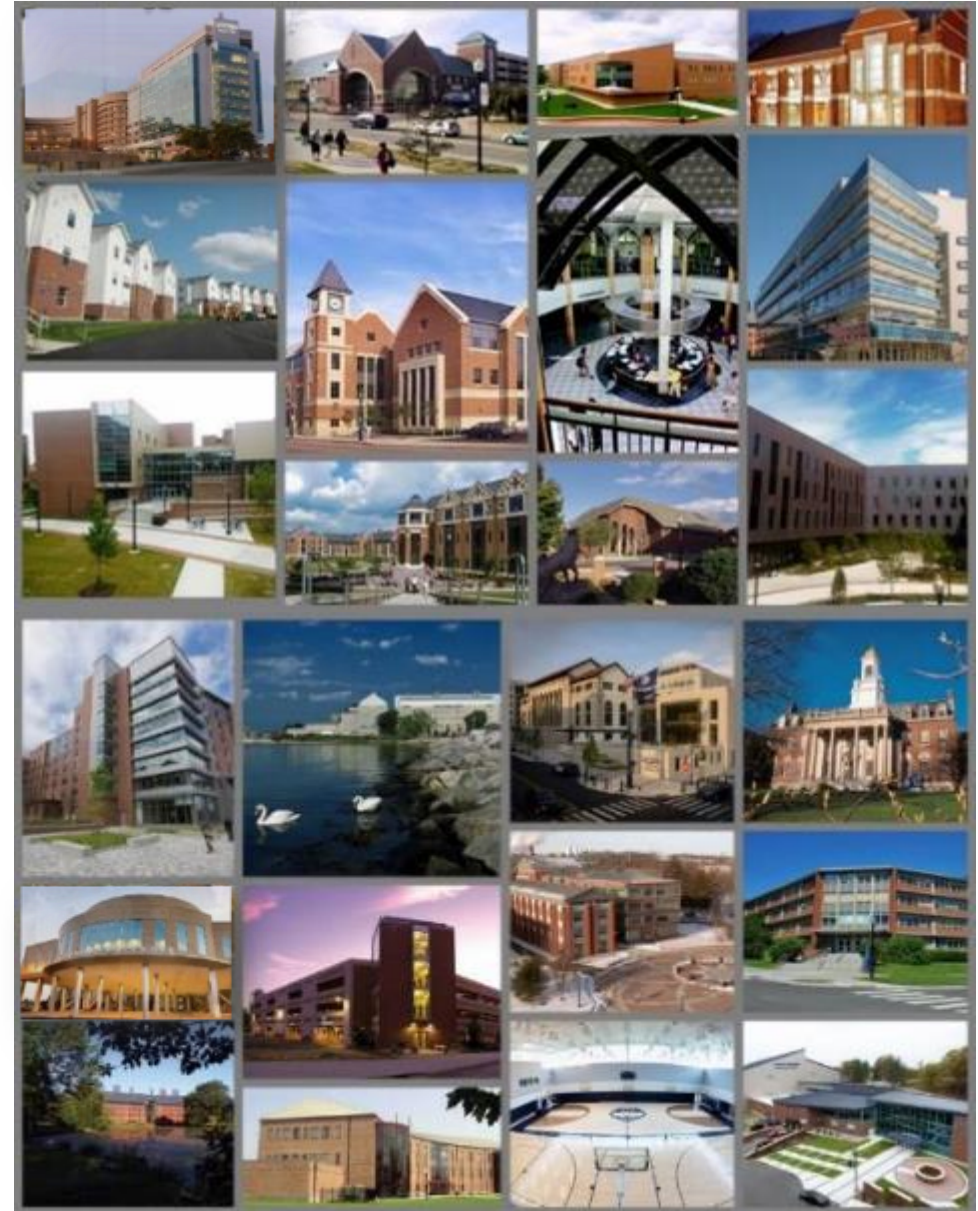
UConn 2000 Capital Program Overview

The UConn 2000 capital program was enacted to attract and retain CT's high-achieving students through a dramatic transformation and modernization of the physical plant of the University.

UConn continues to complete projects within the capital programs. State bond funding currently in statute will support the academic and research priorities as well as other priority projects for UConn and UConn Health.

While future year state bond funding is not guaranteed, UConn continues to work with the state to communicate project funding requirements.

The UConn 2000 program has rigorous oversight and audits, Board of Trustees and Executive approvals, biannual reporting to the General Assembly, and regular project scope and budgetary reviews.



UConn 2000 Overview

**\$67M remains
thru FY27**

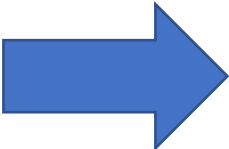
UConn 2000 was enacted to attract and retain CT’s high-achieving students through a dramatic transformation and modernization of the University physical plant.

32-year program
split into 3 phases

6 Campuses
4,284 acres
~18M sqft

Storrs
Avery Point
Farmington
Hartford
Stamford
Waterbury

\$4.8B of State bonds
averaging \$150M/year
since 1995



**Nearly \$5.0B in capital expenditures since FY96
from all fund sources.**

| Capital Expenditures (\$M) | |
|---|---|
| \$3,848.2 | State-supported UConn 2000 GO Bonds |
| 259.6 | Other State-supported bonds (i.e. Tech Park, Waterbury) |
| 346.6 | UConn-supported Special Obligation bonds |
| 536.6 | Non-State funds (i.e. UConn operating funds, gifts) |
| \$4,991.0M Total Expenditures (as of 12/31/23) | |

UConn 2000: Incredible Return on Investment

UConn ROI

~57,000

Undergraduate applications
for admission

41%

Increase in undergrad
STEM enrollment since
2013

\$56M

Increase in research
awards, from \$266M to
\$322M, past five years

11,020

Increase in undergrad
enrollment since 1995
(83%)

53%

Of the State's engineering
workforce is produced by
UConn

160

New start-up businesses hosted
by the incubator since 2003; in
FY23, the incubator hosted 59
start-ups supporting 381 jobs

UConn Health ROI

- Served as the catalyst to the expansion of the bioscience industry
- Increased Medicine and Dental Medicine enrollment by 30%
- Increased access to patient care
- Achieved unprecedented clinical revenue growth from \$356M in FY13 to more than \$840M in FY23

UConn 2000: Proven Performance

Major successes of UConn 2000

- Transformed the University's 6 campuses over 29 years and in an incredible return on investment – UConn is in high demand and received a record high ~57,000 applications for fall 2024
- Dedicated funding allowed University to utilize a long-term master plan to be strategic and flexible to address emergency infrastructure and facility needs of a 24/7 operation
- UConn 2000's proven program structure and annual approval processes resulted in clean audits, regular progress reports to the Board, Legislature and OPM, and bonds have high credit ratings which save money

Why is authorizing funding in UConn 2000 essential?

Predictable, long-term funding is required to:

- Maintain and protect the State's investment, and
- Ensure the safety of the students, faculty, staff, and general public who use UConn's facilities on daily basis

UConn 2000 Capital Program

Program Structure:

- Long-term capital planning capability
- Project list in law with annual bond cap authority
- Annual request to Governor to allocate bonds against statutory authority
- Authority delegated to Board of Trustees & University administers program
- State Treasurer & University issue GO bonds as cashflow needed
- Semi-annual reports to the State and Annual audit

Board of Trustees Process:

- Approval of annual capital budget plan, project list & indentures
- List triggers expenditure plan
 - Projects \geq \$500k approved at Planning, Design, Final stages by Board; projects $<$ \$500K approved by Senior Leadership

UConn 2000 bonds have high credit ratings resulting in debt service savings for the state!



UConn 2000 has rigorous oversight and audits, Board of Trustees and Executive approvals, biannual reporting to the General Assembly, and regular project scope and budgetary reviews.

UConn 2000 Fiscal Controls

Fiscal controls are in place to ensure that the State's investment is protected.

✓ Sec. 10a-109e.

Statutory Project List:
UConn cannot spend on anything other than the project list in the statute

Sec. 10a-109e. UConn 2000 infrastructure improvement program. (a) The university may administer, manage, schedule, finance, further design and construct UConn 2000, to operate and maintain the components thereof in a prudent and economical manner and to reserve for and make renewals and replacements thereof when appropriate, it being hereby determined and found to be in the best interest of the state and the university to provide this independent authority to the university along with providing assured revenues therefor as the efficient and cost effective course to achieve the objective of avoiding further decline in the physical infrastructure of the university and to renew, modernize, enhance and maintain such infrastructure, the particular project or projects, each being hereby approved as a project of UConn 2000, and the presently estimated cost thereof being as follows:

| UConn 2000 Project | Phase I Fiscal Years 1996-1999 | Phase II Fiscal Years 2000-2005 | Phase III Fiscal Years 2005-2027 |
|---|--------------------------------------|---------------------------------------|--|
| Academic and Research Facilities | | | 450,000,000 |
| Agricultural Biotechnology Facility | 9,400,000 | | |
| Agricultural Biotechnology Facility Completion | | 10,000,000 | |
| Alumni Quadrant Renovations | | 14,338,000 | |
| Arjona and Monteith (new classroom buildings) | | | 66,100,000 |
| Avery Point Campus Undergraduate and Library Building | | | 35,000,000 |
| Avery Point Marine Science Research Center – Phase I | 34,000,000 | | |

UConn 2000 Fiscal Controls

Fiscal controls are in place to ensure that the State's investment is protected.

✓ Sec. 10a-109g.

Annual Bond Authorization Limits:
Annual limits in statute allow the State to do long-term fiscal planning.

Sec. 10a-109g. Terms of financing transactions. (a)(1) The university is authorized to provide by resolution, at one time or from time to time, for the issuance and sale of securities, in its own name on behalf of the state, pursuant to section 10a-109f. The board of trustees of the university is hereby authorized by such resolution to delegate to its finance committee such matters as it may determine appropriate other than the authorization and maximum amount of the securities to be issued, the nature of the obligation of the securities as established pursuant to subsection (c) of this section and the projects for which the proceeds are to be used. The finance committee may act on such matters unless and until the board of trustees elects to reassume the same. The amount of securities the special debt service requirements of which are secured by the state debt service commitment that the board of trustees is authorized to provide for the issuance and sale in accordance with this subsection shall be capped in each fiscal year in the following amounts, provided, to the extent the board of trustees does not provide for the issuance of all or a portion of such amount in a fiscal year, all or such portion, as the case may be, may be carried forward to any succeeding fiscal year and provided further, the actual amount for funding, paying or providing for the items described in subparagraph (C) of subdivision (10) of subsection (a) of section 10a-109d may be added to the capped amount in each fiscal year:

| Fiscal Year | Amount |
|-------------|---------------|
| 1996 | \$112,542,000 |
| 1997 | 112,001,000 |
| 1998 | 93,146,000 |
| 1999 | 64,311,000 |
| 2000 | 130,000,000 |
| 2001 | 100,000,000 |
| 2002 | 100,000,000 |
| 2003 | 100,000,000 |
| 2004 | 100,000,000 |
| 2005 | 100,000,000 |
| 2006 | 79,000,000 |
| 2007 | 89,000,000 |
| 2008 | 115,000,000 |
| 2009 | 140,000,000 |

UConn 2000 Fiscal Controls

Fiscal controls are in place to ensure that the State's investment is protected.

✓ Sec. 10a-109f.

Governor's Authority:

The Governor has the authority annually to approve or deny the University's request to allocate bonds against its yearly statutory bond authorization limits.

Sec. 10a-109f. Financing transactions. Submission of resolutions to the Governor. (a) The university may, when directed by vote of its board of trustees, borrow money and enter into financing transactions ~~proceedings in anticipation of assured revenues, project revenues or other funding sources~~ in the name of the university, on behalf of the state, and issue securities in connection with such proceedings, as follows: (1) To finance the cost of UConn 2000 or any one project thereof, or more than one, or any combination of projects thereof; (2) to refund securities issued pursuant to sections [10a-109a](#) to [10a-109y](#), inclusive; and (3) to refund any such refunding borrowings. All securities issued in connection with assured revenues, project revenues, or other funding sources financing transaction proceedings entered into pursuant to this section shall be authorized by a resolution approved by not less than a majority vote of its board of trustees. Nothing in this subsection shall increase the annual or aggregate cap on the amount of securities the special debt service requirements of which are secured by the state debt service commitment pursuant to section [10a-109g](#).

(b) The board of trustees shall submit each resolution for the issuance of securities approved pursuant to subsection (a) of this section, to the Governor accompanied by a summary report of the estimated total completion costs of projects that will not be completed within the issuance which is the subject of the resolution. The Governor may, not later than thirty days after such submission, disapprove such resolution by notifying the board in writing of his disapproval and the reasons for it. If the Governor does not act within such thirty-day period, the resolution is deemed approved.

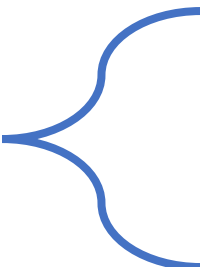
(P.A. 95-230, S. 6, 45; May 9 Sp. Sess. P.A. 02-3, S. 3; P.A. 14-98, S. 29.)

UConn 2000 State General Obligation Bonds

UConn 2000 State supported General Obligation bonds have historically funded the majority of the capital budget.

| Bonding Schedule (\$M) | | Phase I | Phase II | Phase III | Status |
|--------------------------------|-----------|-----------|----------|-----------|----------|
| UConn | FY96-FY99 | \$382.0 | | | Complete |
| UConn | FY00-FY05 | | \$580.0 | | |
| 21 st Century UConn | FY05-FY14 | | | \$627.2 | |
| Bioscience CT | FY05-FY19 | | | 825.9 | |
| NextGenCT | FY15-FY27 | | | 1,867.8 | Active |
| UConn Health | FY22 | | | 25.0 | |
| Total | | \$4,295.9 | | | |

Only \$67M remains in the NextGenCT initiative over the next 3 years (FY25-FY27)



| | |
|------|--------|
| FY24 | \$84.7 |
| FY25 | 44.0 |
| FY26 | 14.0 |
| FY27 | 9.0 |

UConn 2000 Project Status

The remaining \$447.7M in UConn 2000 is fully committed and in various stages of planning, design and construction

| UConn 2000 Capital Project Status (\$M) | GO Bond Balance (12/31/23) | FY25-FY27 | Total | |
|---|----------------------------|---------------|----------------|-------------|
| In Construction | \$237.0 | \$41.7 | \$278.7 | 62% |
| Science 1 | 22.3 | | 22.3 | |
| Gant Renovation | 18.0 | | 18.0 | |
| Infrastructure | 125.5 | 25.0 | 150.5 | |
| South Campus Residence Hall | 30.3 | | 30.3 | |
| Other (Labs, Classrooms, Equipment) | 27.3 | 16.7 | 44.0 | |
| UCH DM + Equipment | 13.5 | | 13.5 | |
| Planned: Academics/Research | 71.2 | 24.6 | 95.7 | 21% |
| Lab & Classroom Renovations | 11.4 | | 11.4 | |
| Nursing Building | 43.3 | | 43.3 | |
| Equipment | 16.5 | 24.6 | 41.0 | |
| Planned: Deferred Maintenance | 72.5 | 0.8 | 73.3 | 16% |
| Infrastructure/Renovations (\$1.2B FCA) | 59.6 | 0.8 | 60.4 | |
| UCH DM (\$300M FCA) | 12.9 | | 12.9 | |
| Total | \$380.7 | \$67.0 | \$447.7 | 100% |

State Bonding Support

THANK YOU!

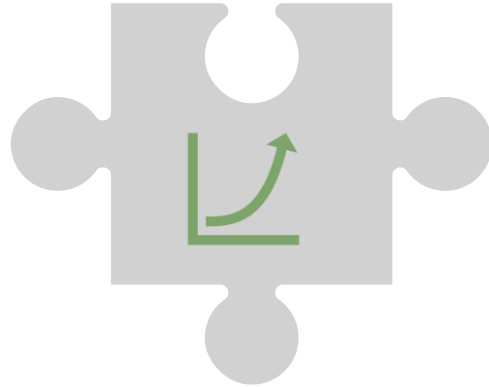
FY24 & FY25 State Bond Funds Approved in PA 23-205:

| State GO Bond Funds (\$M) | | | |
|---|---------------|--------------------------|---------------|
| UConn | FY24 | Bond Commission Approval | FY25 |
| Academic & Research Equipment | \$10.0 | ✓ | \$10.0 |
| Gampel Pavilion Renovation | | | 10.0 |
| New Nursing Program Facility-Storrs | 30.0 | ✓ | |
| XL Center Academic Space-Acquisition/Leasing & Renovation | 5.0 | ✓ | |
| UConn Total | \$45.0 | | \$20.0 |
| UCH | | | |
| Deferred Maintenance | 30.0 | | 30.0 |
| Clinical Equipment to Enhance Revenue Growth | 10.0 | ✓ | 10.0 |
| Information Technology Security, Infrastructure & Equipment | 3.0 | ✓ | 3.0 |
| UCH Total | \$43.0 | | \$43.0 |
| Grand Total | \$88.0 | | \$63.0 |

UConn Capital Program Challenges

Challenges:

- Workforce - limitations, interruptions or unavailability
- Materials - increasing production timelines, shortages and prices



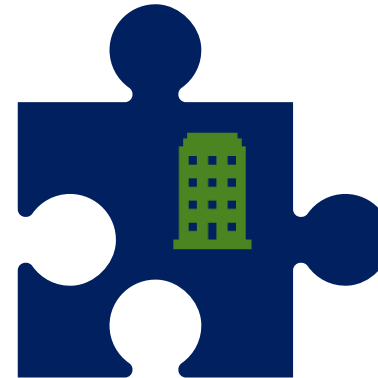
Facilities Conditions:

- 55% of UConn's footprint is over the age of 25 years old or considered high risk
- DM needs are \$1.08B at UConn and \$395M at UCH



Economy:

- Significant annual escalation
- Will likely moderate but not down to the 4% budgeted in the original plan



Project Priorities:

- The Facility Condition Assessment is informing project prioritization and development of an updated capital plan

State Capital Request

UConn is requesting funds be added to the UCONN 2000 Phase III capital funding program to meet pressing infrastructure needs.

| UConn 2000 Extension Request | State Request | Gift Goal | Total |
|---|---------------|-----------|---------|
| New Science 2 + Torrey Demo | \$320.0 | | \$320.0 |
| Gant-Code Repairs & Renovations (Phase III) | 100.0 | | 100.0 |
| Deferred Maintenance | 50.0 | | 50.0 |
| Return Hydrogen Hub Funds | 12.0 | | 12.0 |
| Gampel Renovations | 100.0 | | 100.0 |
| Field House Renovation (Title IX + DM) | 60.0 | 30.0 | 90.0 |
| Coventry Boathouse (Title IX) | 0.8 | 0.8 | 1.6 |
| Freitas Renovation (Title IX) | 7.0 | 3.0 | 10.0 |
| Tennis Facility (Title IX) | 0.7 | 0.7 | 1.4 |
| Total UConn 2000 Capital Request | \$650.5 | \$34.5 | \$685.0 |

Over half of Athletics \$34.5M Gift Goal is pledged/ received

Academic Building Request: \$420M for STEM Infrastructure

Connecticut’s STEM Workforce Needs:

- Manufacturing: 6,000 workers annually
- Healthcare: 7,000 workers annually
- Life Sciences: 5,000 workers in next five years

Investment required to meet those Needs:

- New and renovated facilities will address needs of current and future STEM enrollment in all biology fields, health professions and select engineering programs
- Creation of state-of-the-art labs will support increased grant activity, especially federal funding from NIH and NSF for multidisciplinary research that connects the basic biological sciences and health sciences

UConn has experienced significant growth related to STEM investments

| ROI Since FY19 | Percent Increase | Actual Increase |
|--------------------------|------------------|-----------------|
| Applications (UG 1st yr) | +32% | +11,692 |
| STEM UG Enrollment | +42% | +7,600 |
| Research Awards | +21% | +\$55.5M |
| Research Expenditures | +33% | +\$29M |

ROI: UConn commits to increasing student capacity and increasing research awards to \$500M annually by 2030

Torrey and Science 2

A new building is planned to replace Torrey and meet student and State workforce demand for instruction in the life sciences.

Demolition of Torrey required due to:

- Physical constraints
- Repair cost
- Code and ADA compliance issues
- Does not meet current energy codes or support campus sustainability goals.

Construction of a new Science 2 Building

- Approximately 175,000-200,000 gross square feet
- Sited in Northwest Science Quad near the Science 1 Building
- Planning, design and bidding will take approximately 2-3 years and construction will take approximately 2.5 years

Gant Code Repairs and Renovations

Renovations to accommodate current and future University needs in response to growing student enrollment in STEM programs

- Phase III will focus on the North Wing
- Including: classrooms, lecture halls, teaching and research laboratories, faculty offices and support spaces



Renovations to Gant North will allow:

- Increased capacity to enroll in STEM disciplines such as Life Science and Health professions
- Educating Nurses, Pharmacists, Physical Therapists and prepare students for medical and dental school, helping to meet the state's needs in the biotech sector
- Creation of state-of-the-art labs that support increased grant activity

Deferred Maintenance Request: \$50M

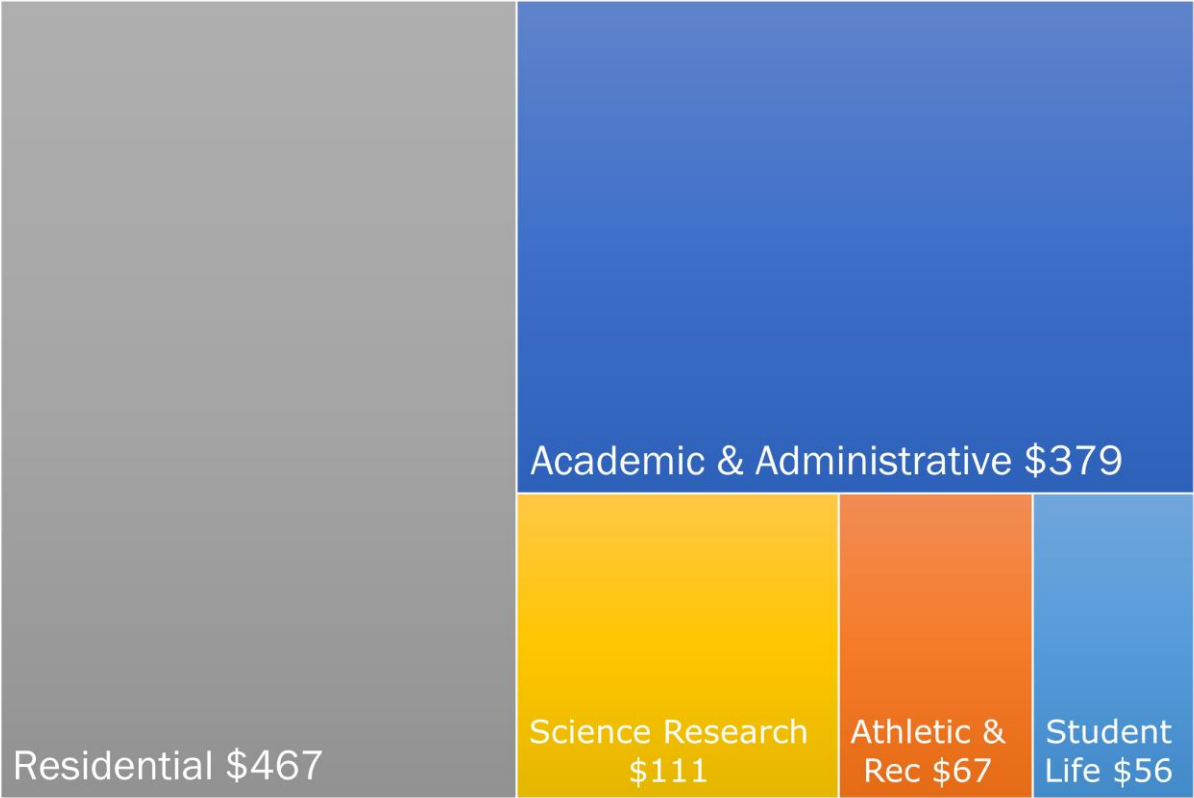
UConn deferred maintenance needs are ~\$1.2B over the next 10 years



55% of UConn’s footprint is considered high-risk or over the age of 25 years old

Efforts to preserve assets require a significant investment across the Storrs and Regional Campuses.

Facility Condition Assessment Areas of Need, in \$Millions



Restore Hydrogen Hub Funding to UConn

To make the Northeast Hub proposal as competitive as possible, PA 23-1 reduced UCONN 2000 funds by \$12M to finance a higher State match. This UCONN 2000 funding was used to offset the \$12M in carryforward provided to DECD.



The Department of Energy did not select the Northeast Clean Hydrogen Hub to move forward.



As a result, UConn requests that the \$12M in UCONN 2000 bond authorizations be restored.

UConn is grateful for the support of our Governor, the General Assembly, and the effort and time stakeholders put into supporting this process.



Athletics Request: \$168.5M

UConn requires top notch performance and practice facilities to continue its national dominance in collegiate sports which has resulted in 23 national championships.



| Project | State | Gift Goal | Total |
|-------------------------|---------|-----------|---------|
| Gampel Renovations | \$100.0 | \$0.0 | \$100.0 |
| Field House Renovation | 60.0 | 30.0 | 90.0 |
| Coventry Boathouse | 0.8 | 0.8 | 1.6 |
| Freitas Renovation | 7.0 | 3.0 | 10.0 |
| Tennis Facility | 0.7 | 0.7 | 1.4 |
| Total Athletics Request | \$168.5 | \$34.5 | \$203.0 |

Funding requested will provide a long overdue investment in Gampel Pavilion and address Title IX facility inequities.

Gampel Pavilion

**BASKETBALL CAPITAL OF
THE WORLD**



Constructed in 1990, Gampel requires significant upgrades to support our championship basketball programs and remain the “Basketball Capital of the World”.

Seat upgrades, additional concessions, enhanced video boards for sponsorship opportunities & donor cultivation areas.

ROI: Significant ticket sales, sponsorship revenue and fundraising growth – estimated at an additional \$25M over 10 years

Field House Request: \$60M



Former student-athlete Trisha Bailey '99 (CLAS) committed the lead gift for a major renovation and expansion project, creating a state-of-the-art student-athlete performance and academic support center at the Field House

- ✿✿ Renovation of team locker rooms and meeting rooms to be comparable to other spaces in Athletics.
- ✿✿ Upgrades to ensure equity in space, access and aesthetics within training, performance and treatment areas as required by Title IX.

Teams impacted include:

- ✿✿ Women's Cross Country/Men's and Women's Track & Field
- ✿✿ Field Hockey
- ✿✿ Rowing
- ✿✿ Women's Swimming/Diving
- ✿✿ Women's Tennis
- ✿✿ Men's Golf

Tennis, Boathouse, Freitas



Request: \$8.5M

Tennis: construction/installation of fully functioning restrooms and court repairs

Request: \$0.7M



Boathouse: renovations to meet specifications noted in Lazor v. UConn Settlement including new launches, dock, covered storage, restroom, and shower facilities

Request: \$0.8M



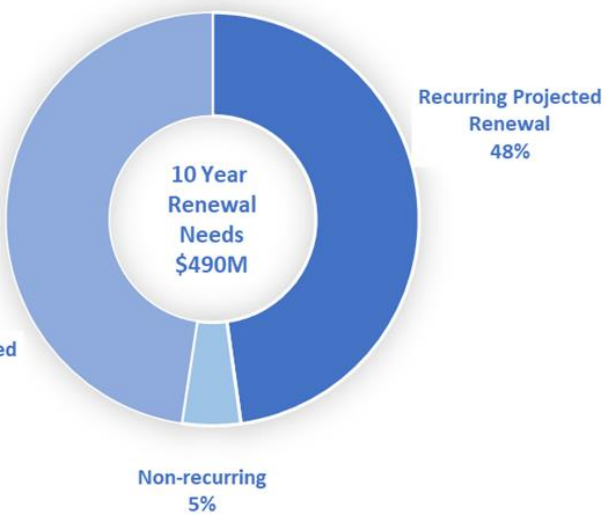
Freitas: transform into dedicated Women's Volleyball Facility including bleachers, practice & performance surfaces, video board and support spaces.

Request: \$7.0M

UConn

UConn Health Facilities Summary and Maintenance Needs

10 -year renewal needs updated to account for items that have aged out over the 5 years of the original 2018 report and unprecedented inflation (20%) on construction costs. Replacement value of buildings updated for inflation.



| | |
|-------------------------------|---|
| 26 BUILDINGS | REPLACEMENT VALUE: \$2.1B |
| 3.7 MILLION SQUARE FEET | 210 ACRES ON 3 SITES |
| 3 PARKING GARAGES | PARKING SPACES: Garages: 2,300 Surface Lots: 2,940 |

1
\$234M
Recurring Deferred
Renewal

Items that have not been replaced during the normal course of maintenance that have reached or exceeded their expected life (e.g., original 1970 era HVAC systems)

2
\$235M
Recurring Projected
Renewal

Items that during the 2023-2032 time period will “age out” and need to be replaced (e.g., roofs that are 25 years old now but will reach their 30-year life expectancy in the next 5 years and need to be replaced)

3
\$21M
Nonrecurring

Items that require replacement on a one-time basis (e.g., stair railings that are not code compliant and need to be replaced, but are not expected to be replaced again)

UConn Health Deferred Maintenance

\$95M of new capital funds authorized in FY22, FY23 and FY24 for the first time since 2018

\$395M of additional capital funds are needed to address the Deferred Maintenance needs identified in the Facilities Condition Assessment

| | FY22 UCONN 2000 GO Bonds | FY23 State GO Bonds | FY24 State GO Bonds |
|--|-----------------------------|------------------------|------------------------|
| Protect Physical Assets | \$5.0 | \$5.0 | \$1.5 |
| Address Safety & Building/Fire Code issues | 6.0 | 5.1 | 2.7 |
| Replace Building System Components | 4.0 | 17.3 | 2.8 |
| Enable Full Utilization of Space / Upgrade Infrastructure | 10.0 | 12.6 | 23.0 |
| Total | \$25.0M | \$40.0M | \$30.0M |

Thank you!

Major UConn Projects Completed



UConn Hartford
Campus

\$139M

3 bldgs. 215,000 square feet
Completed August 2017



Werth Residence
Hall

\$95.8M

212,000 square feet, 730 beds
Completed August 2016



Engineering and
Science Building

\$92.5M

115,000 square feet
Completed October 2017



Student Recreation
Center

\$97.1M

191,000 square feet
Completed August 2019



Gant Building
Renovation Phase I-II

~\$170M

200,000 square feet
Completed August 2019, May 2021

Fine Arts Production
Facility

\$35.5M

30,000 square feet
Completed April 2020

Monteith Building
Renovation

\$23.7M

73,000 square feet
Completed August 2016

Putnam Refectory
Renovation

\$18.7M

42,000 square feet
Completed August 2016

Supplemental Utility
Plant

~\$67M

40,000 square feet
Completed November 2022

STEM Research
Center Science 1

~\$220M

200,000 square feet
Est Completion FY24

Bioscience Connecticut Projects Completed

Making Connecticut a Leader in Bioscience



New Hospital Tower

169 private patient rooms; New & expanded ED; New operating suite; 400-car staff and patient garages.

Cost:~ \$324M
Opened: May 2016



Education Construction

Addition/renovations to Academic bldg. Allowed for 30% enrollment growth in Medical and Dental schools.

Cost:~ \$36M
Opened: May 2017



Outpatient Pavilion

306,000 square-foot, state-of-the-art clinical building; 1,400-car parking garage.

Private financing: TIAA \$203M
Clinic Opened: Jan 2015 Garage
Opened: Nov 2013



Jackson Laboratory

New research facility located on the UConn Health campus dedicated to personalized medicine, collaborating with regional universities and hospitals.

Note: capital funding provided to the Jackson Laboratory
Opened: Oct. 2014

Clinical Renovations

Renovation and expansion of the Pat and Jim Calhoun Cardiology Center; Renovation of multi-specialty clinics.

Completed: May 2019

Dental Care Center

Renovation/expansion of clinical facilities for the School of Dental medicine; 174 treatment rooms.

Completed: May 2019

Research Space Renovation

Renovated 205,000 of 280,000 square feet of existing UCH laboratories/research facilities.

Cost:~ \$116M
Completed: May 2017

Incubator Lab Addition

28,000 square-foot laboratory addition to Cell & Genome Sciences Building to foster new bioscience and biotech business startups.

Cost:~ \$19M
Completed: Jan 2016

Thank you!

