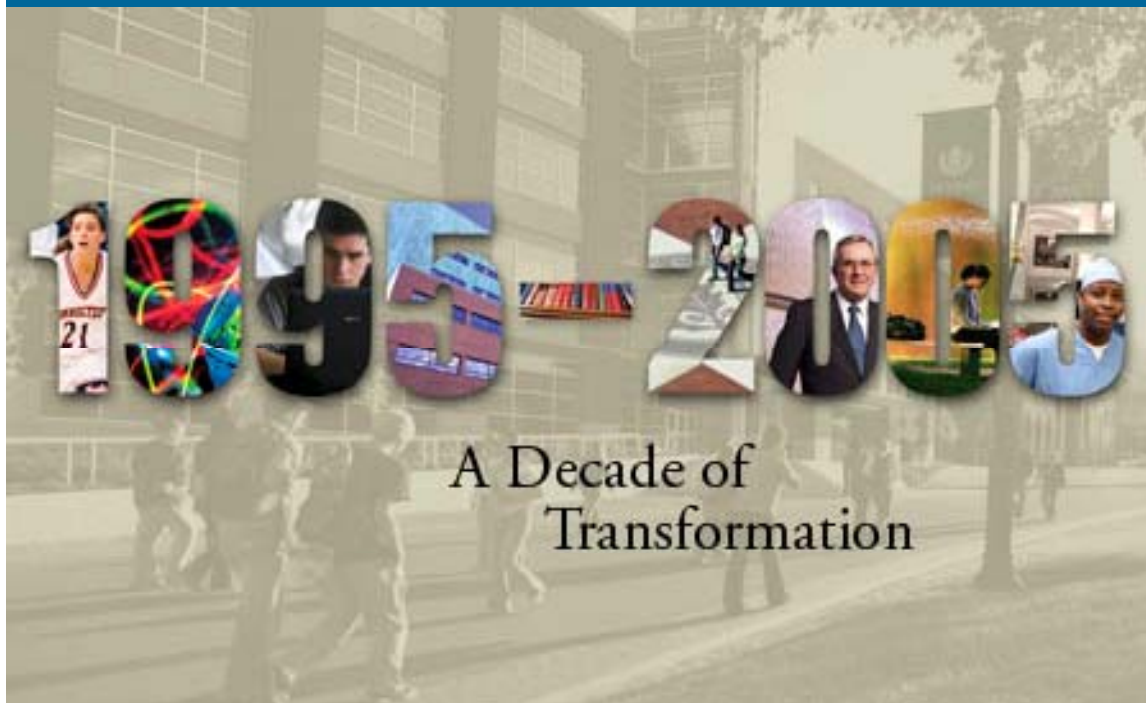


University of Connecticut

Board of Trustees



Budget Workshop

June 21, 2005

FY 2005: Progress and Challenges

- Building on past educational achievements and expanding the research enterprise
- Assuring a safe, attractive & technologically advanced physical plant
- Effectively utilizing all resources



FY 2005 Closeout: \$1,356.5 M

- Health Center: \$604.2M
 - Correctional Managed Health Care
 - Signature Programs
 - John Dempsey Hospital
- Storrs & Regionals: \$752.3M
 - Personal Services
 - ◆ Timing of ERIP Replacements
 - ◆ Position Review Process
 - Equipment Expenditures
 - ◆ Reallocated UCONN 2000 Funding

The Pat and Jim Calhoun Cardiology Center



Another UConn team is winning hearts.

UConn Cardiology.

At the UConn Health Center, an experienced team of cardiac specialists offers top quality care to diagnose and treat diseases of the heart and blood vessels – the most prevalent diseases among American men and women.

Architects Recognize UConn Buildings



The Biology/Physics Building recognized with an award by the American Institute of Architects

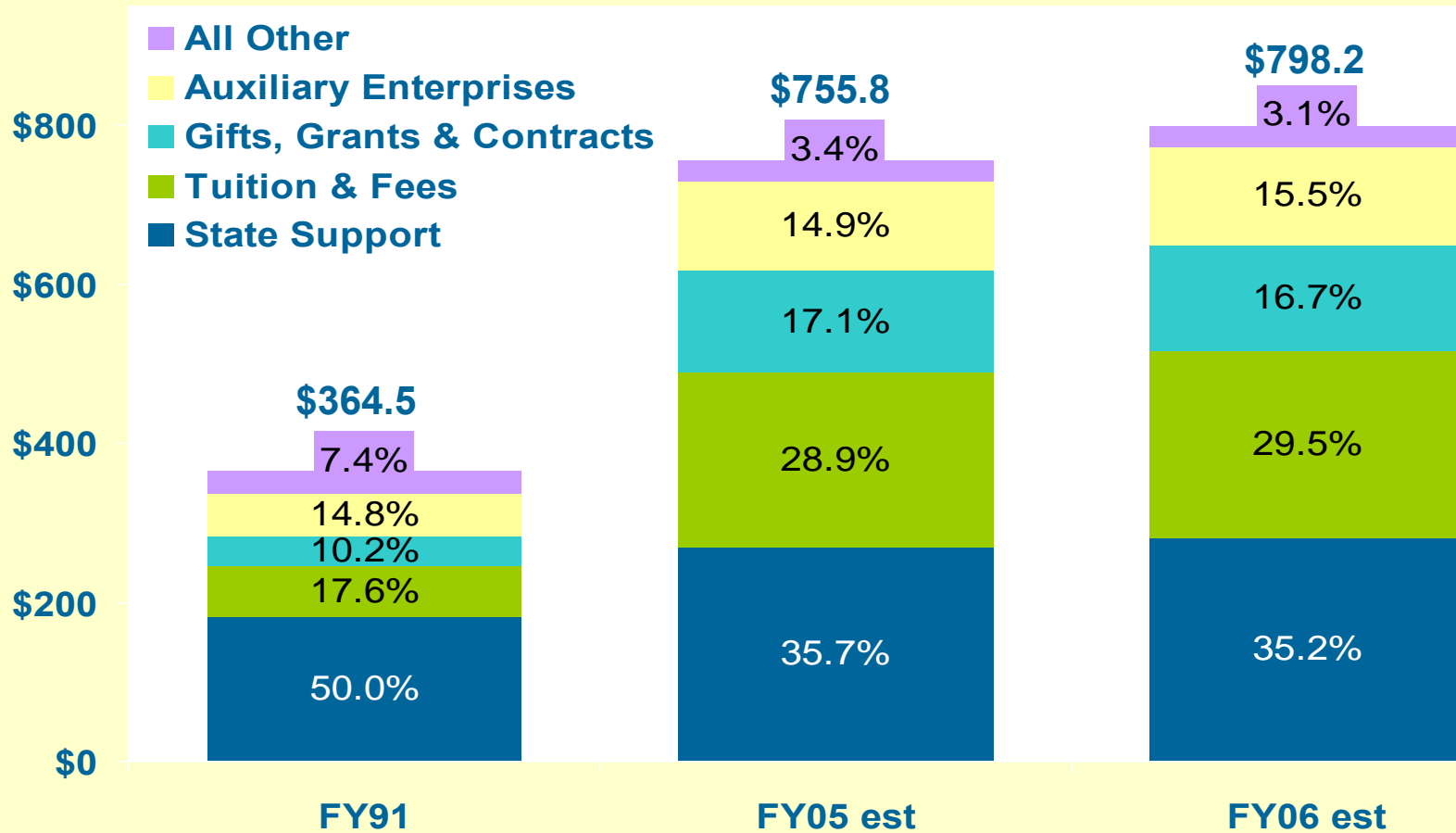
FY 2006: Consolidating Gains

- Stabilize Budget
 - State Support: closest to current services request in recent history
- Management of Enrollment
 - Increased Expectations of Students
 - Enriched Educational Experiences
 - Revised General Education Requirements
- Increased Funding for Operational Needs University-wide
 - Inspection
 - Audit & Compliance
 - Environmental Compliance
 - Technology Infrastructure
- Unplanned Expenditure Demands
 - Construction Corrections



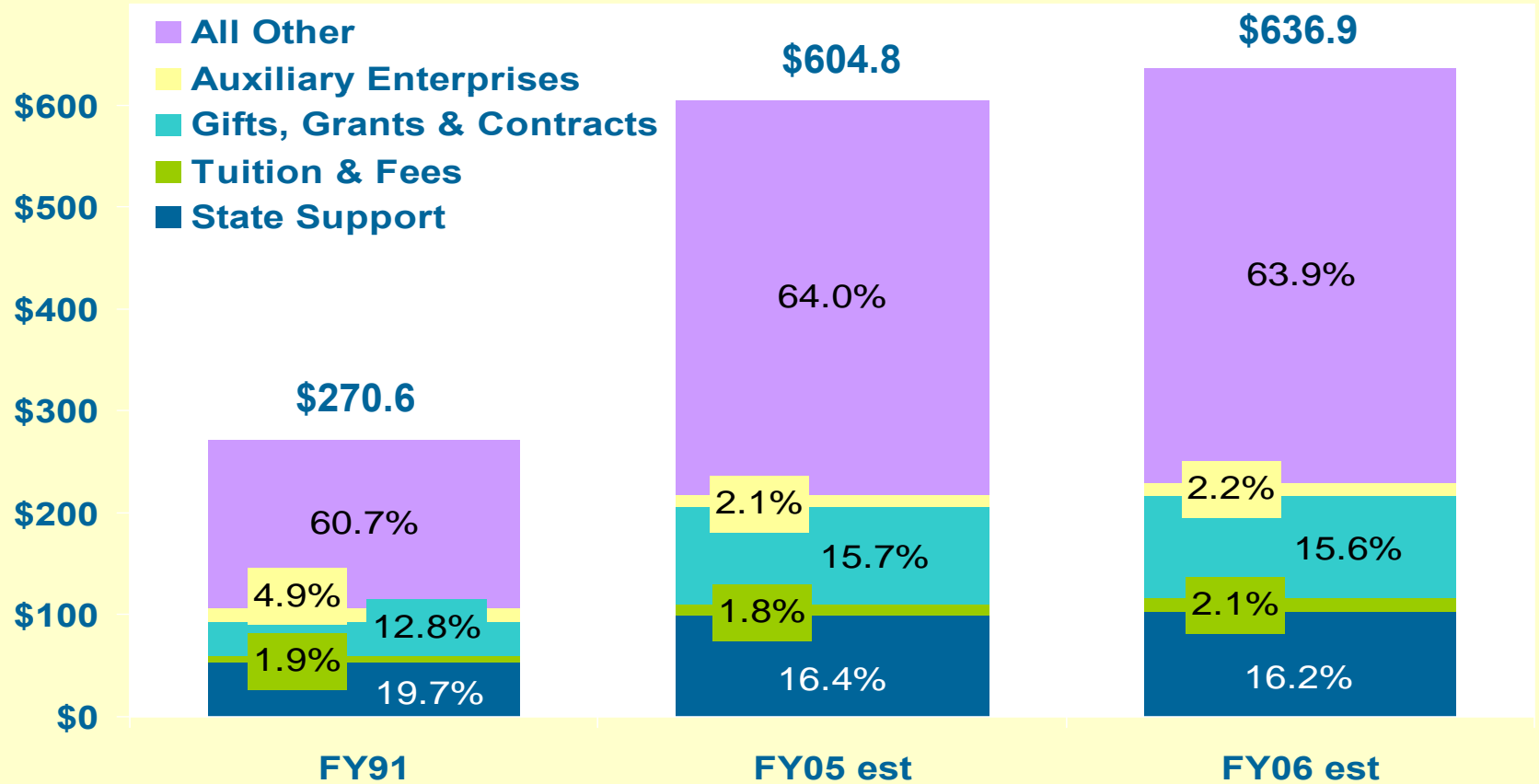
Total Revenues (\$M)

Storrs & Regional Campuses



Total Revenues (\$M)

Health Center



All Other: Correctional Managed Health Care, Net Patient Care, Interns & Residents, Investment Income and Other Revenue.

State Appropriation (\$M)

	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>
Storrs & Regionals			
Appropriation	\$190.2	\$197.0	\$205.2
Fringe Benefits	\$66.3	\$72.7	\$75.8
Health Center			
Appropriation	\$73.7	\$73.2	\$76.0
Fringe Benefits	\$23.6	\$26.2	\$27.3

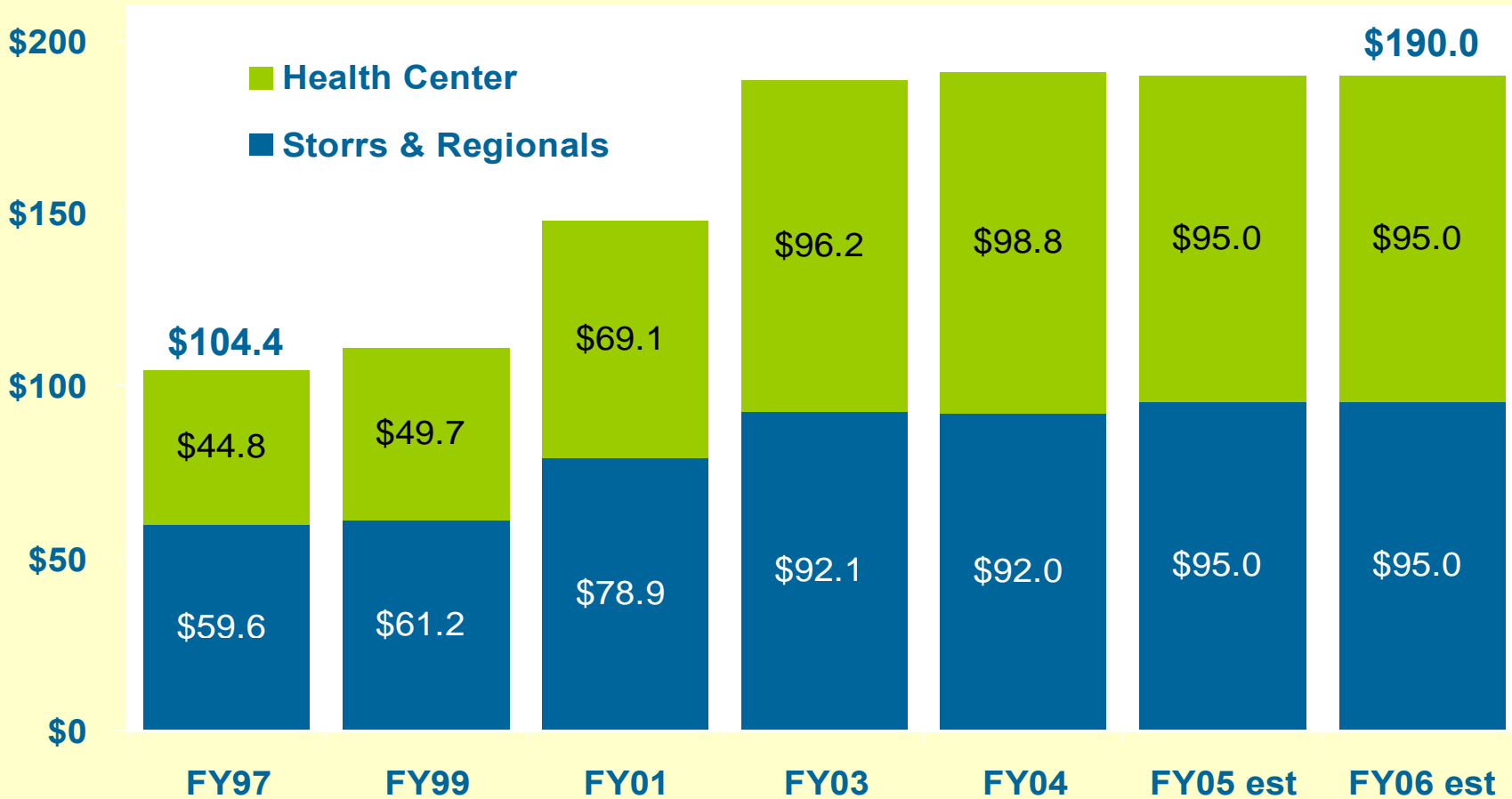
Non-State Revenue Streams

- Research Funding
- Private Support
- Clinical Revenue @ Health Center
- Tuition/Fees/Room/Board @ Storrs & Regionals



Research Awards (\$M)

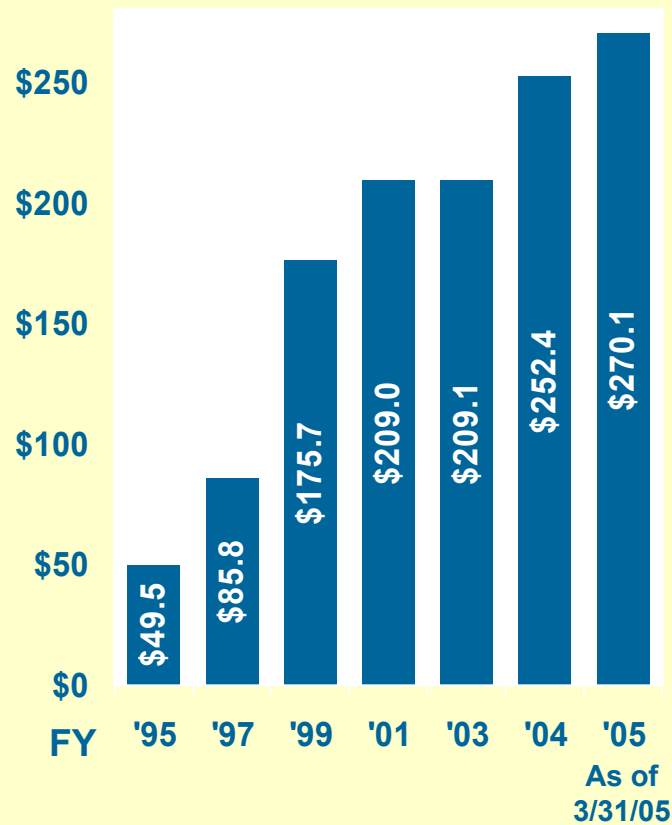
Research, Training & Public Service External Awards



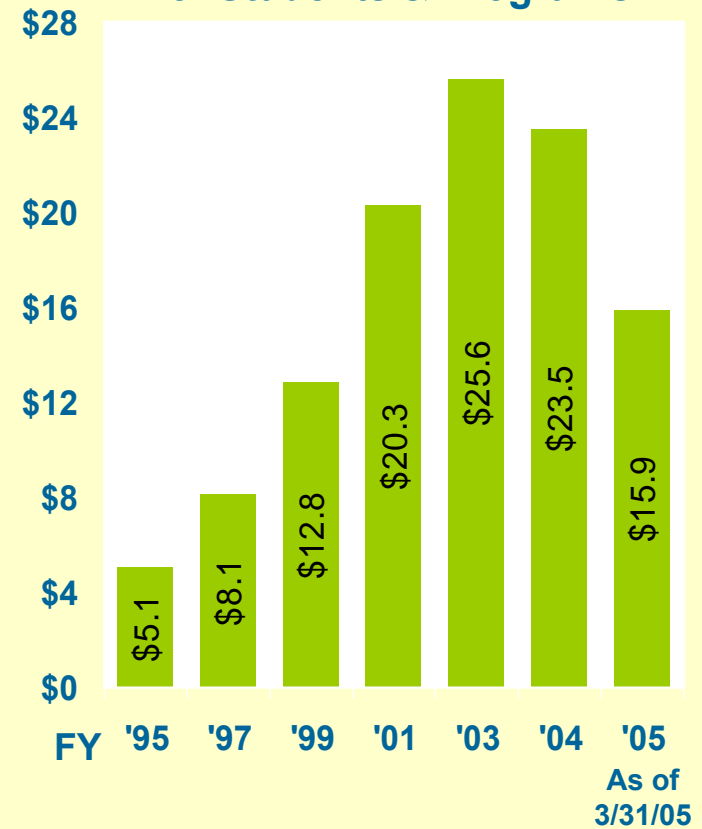
UConn Foundation (\$M)

Protecting the growth potential of one of our key external revenue streams

Endowment Assets



UConn Foundation Support of Students & Programs



Key Revenue Drivers

Storrs & Regional Campuses

	<u>% of FY05 Forecast</u>	<u>% of FY06 Budget</u>
State Support	35.7%	35.2%
Tuition & Fees	28.9%	29.5%
Auxiliaries	14.9%	15.5%
Gifts, Grants & Contracts	17.1%	16.7%
All Other	<u>3.4%</u>	<u>3.1%</u>
Total	100.0%	100.0%

Key Revenue Drivers

Health Center

	<u>% of FY05 Budget</u>	<u>% of FY06 Budget</u>
Patient Care	44.2%	44.3%
State Support	16.4%	16.2%
Gifts, Grants & Contracts	15.7%	15.6%
Correctional Managed HC	13.7%	13.2%
Interns & Residents	4.9%	4.8%
All Other (including Tuition)	<u>5.1%</u>	<u>5.9%</u>
Total	100.0%	100.0%

Tuition, Fees, Room & Board

Due to the redesign of the Dining Services meal plans, Total Cost is \$144 less in FY06 and \$154 less in FY07 than previously approved.

Storrs & Regional Campuses

<u>In-State</u>	FY05		FY06		FY07	
<u>Undergraduate</u>						
Tuition	\$5,772	9.73%	\$6,096	5.61%	\$6,456	5.91%
Total Cost	\$14,894	8.71%	\$15,616	4.85%	\$16,628	6.48%
Previously Approved			\$15,760	5.81%	\$16,782	6.49%
<u>Graduate</u>	\$16,412	8.42%	\$17,238	5.03%	\$18,374	6.59%
Previously Approved			\$17,382	5.91%	\$18,528	6.59%
<u>Out-of-State</u>						
<u>Undergraduate</u>	\$26,726	9.16%	\$28,120	5.22%	\$29,828	6.07%
Previously Approved			\$28,264	5.75%	\$29,982	6.08%
<u>Graduate</u>	\$27,780	8.98%	\$29,298	5.46%	\$31,154	6.34%
Previously Approved			\$29,442	5.98%	\$31,308	6.34%

Tuition, Fees, Room & Board

Storrs & Regional Campuses

In-State Undergraduate Rates

	<u>FY05</u>	<u>FY06</u>	<u>Change</u>
Tuition	\$5,772	\$6,096	\$324
GUF	\$1,200	\$1,272	\$72
Room	\$3,872	\$4,104	\$232
Board	\$3,532	\$3,600	\$68
Other Fees	<u>\$518</u>	<u>\$544</u>	<u>\$26</u>
Total	\$14,894	\$15,616	\$722

UConn's Affordability

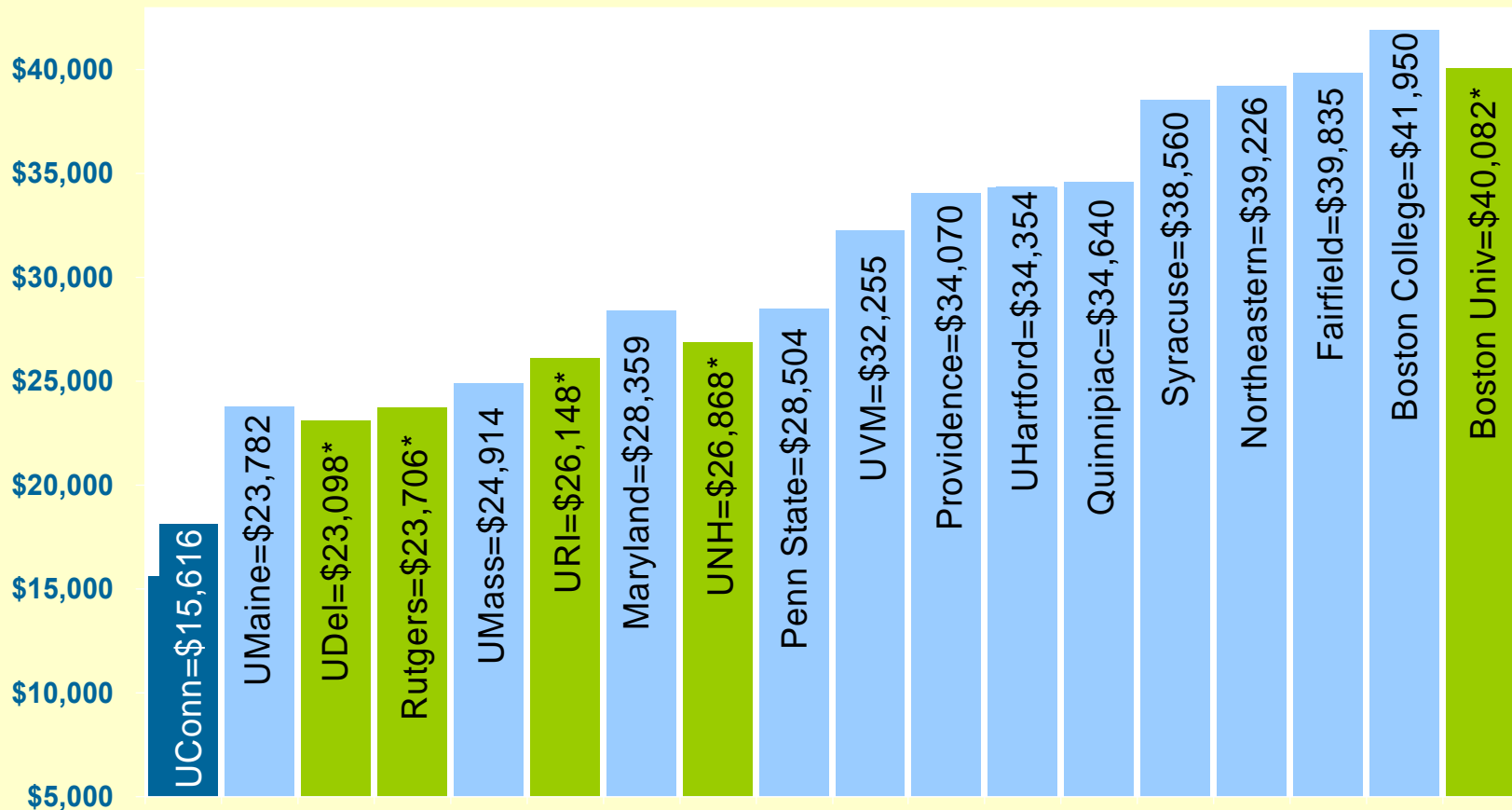
FY06 Tuition, Fees, Room & Board

<u>Private Schools</u>	<u>In & Out Of State</u>	<u>Public Schools</u>	<u>In State</u>	<u>Out of State</u>
Boston Univ*	\$40,082	Univ Vermont	\$18,069	\$32,255
Boston College	\$41,950	Penn State	\$17,980	\$28,504
Fairfield	\$39,835	Rutgers*	\$16,671	\$23,706
Northeastern	\$39,226	Univ New Hampshire*	\$15,838	\$26,868
Syracuse	\$38,560	Univ Maryland	\$16,035	\$28,359
Quinnipiac	\$34,640	Univ Massachusetts	\$15,795	\$24,914
Univ Hartford	\$34,354	Univ. of Connecticut	\$15,616	\$28,120
Providence	\$34,070	Univ Rhode Island*	\$14,562	\$26,148
		Univ Delaware*	\$13,412	\$23,098
		Univ Maine	\$13,642	\$22,060

* FY06 rates not available until summer 2005. FY05 rates are shown.

University's Top Competitors

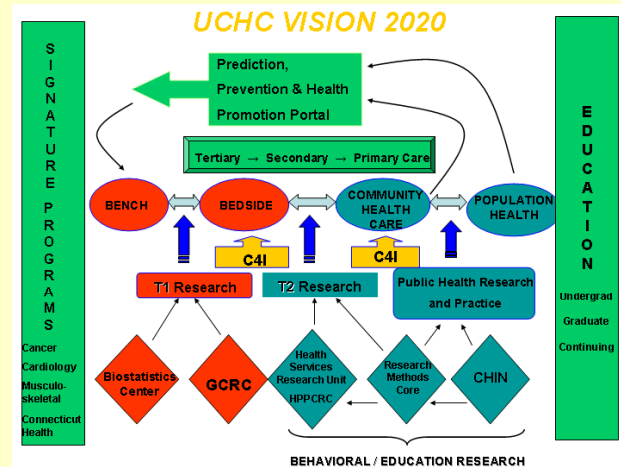
FY06 Tuition, Fees, Room & Board for a Connecticut Student



* FY06 rates not available until summer 2005. FY05 rates are shown.

FY 2006 Spending Plan of \$1,433.5 M

- Significant Investments
 - Inspection, Audit & Compliance and Environmental Compliance: \$1.4M
 - Storrs & Regionals: \$797.2M Budget
 - ◆ Undergraduate Course Coverage: \$2.5M
 - ◆ Financial Aid: \$6.7M
 - ◆ Library Acquisitions: \$1.7M
 - Health Center: \$636.3M Budget
 - ◆ Signature Programs: \$1.2M
 - ◆ Vision 2020: \$2.1M
 - ◆ Research Plan: \$2.1M



Financial Aid (\$M)

DHE policy requires a need-based financial aid set aside of 15%, UConn sets aside 17.8%

Storrs & Regional Campuses

<u>Total Financial Aid</u>	<u>FY 2005</u>	<u>FY 2006</u>
Need Based Grants & Labor	\$53.7	\$56.1
University Scholarships	\$21.4	\$23.6
Non-University Scholarships	\$5.7	\$6.2
Loans	\$102.1	\$108.5
Tuition Waivers	<u>\$32.7</u>	<u>\$34.7</u>
Total Financial Aid	\$215.6	\$229.1
<u>Tuition Funded Financial Aid</u>		
Need Based Grants & Labor	\$26.9	\$29.7
Scholarships	\$9.4	\$10.2
Tuition Waivers	<u>\$32.7</u>	<u>\$34.7</u>
Total Tuition Funded Financial Aid	\$69.0	\$74.6
Total as a % of Gross Tuition Revenue	37.5%	37.0%
Tuition Funded Need Based %	17.7%	17.8%

Accessibility: Financial Aid

Storrs & Regional Campuses

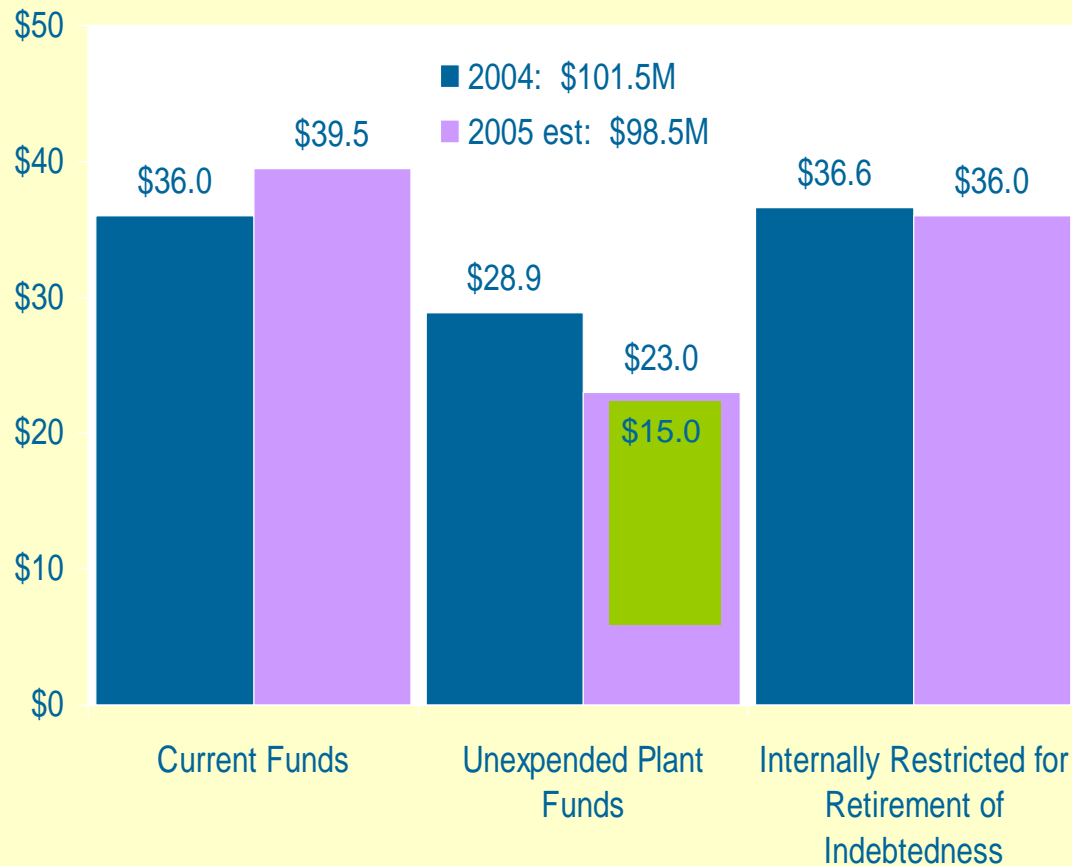
- All tuition, fee, and room and board increases have been accompanied by increases in financial aid to ensure that no student's education would be denied or hampered based on financial need
- Eliminated the un-met need gap for the neediest in-state students
- 78% of UConn students (undergraduate and graduate) received aid in FY05

Average Debt for FY04 Storrs Graduates

	<u>Students who Borrow</u>	<u>Total Students</u>
National Average (FY03 = \$18,900)	Unavailable	Unavailable
New England Public University Average	\$19,485	Unavailable
UConn Average	\$18,045	\$11,197
UConn In-State Average	\$17,643	\$10,598
UConn Out-of-State Average	\$22,103	\$13,401
53% of UConn students graduate in <u>4 years</u> with average debt of:	\$16,040	\$10,179

Unrestricted Net Assets (\$M)

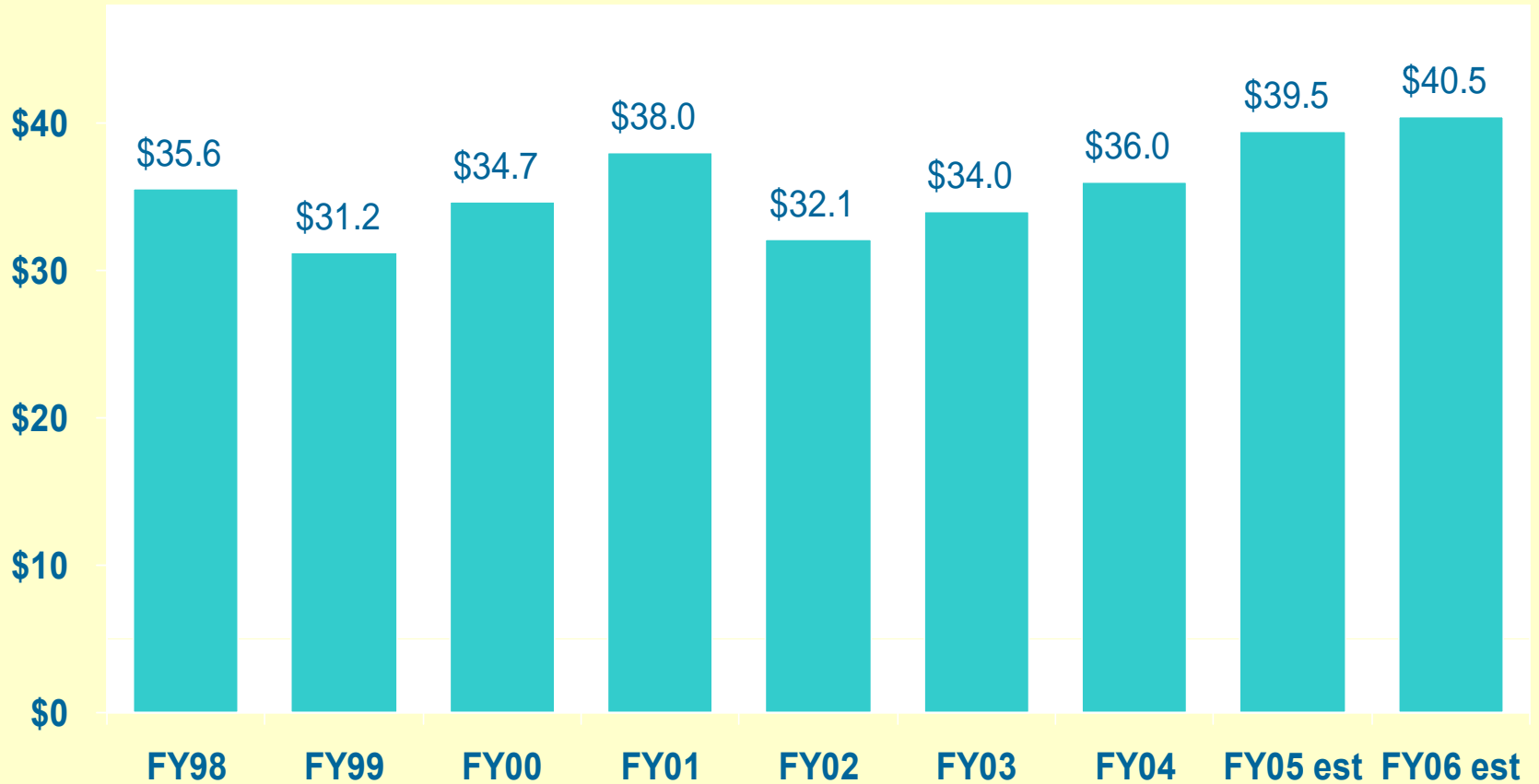
Storrs & Regional Campuses



- FY05 is net of existing equipment encumbrances and commitments, some of which may not be spent by year-end. Any unspent funds will be expensed in FY06.
-
- \$15 million in Unexpended Plant Funds will support the corrective action plan for Hilltop and Charter Oak student residences.

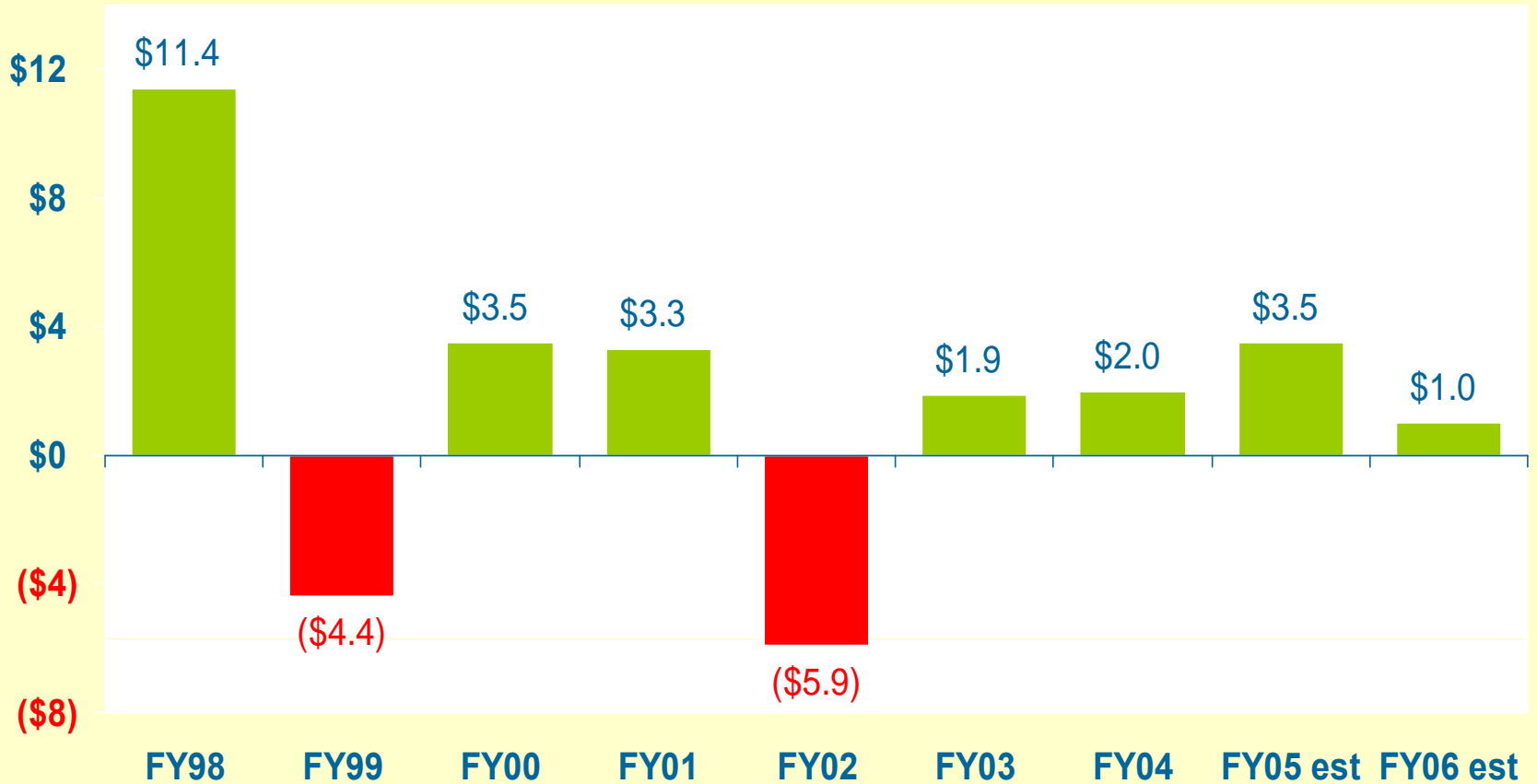
Unrestricted Current Funds Balance (\$M)

Storrs & Regional Campuses



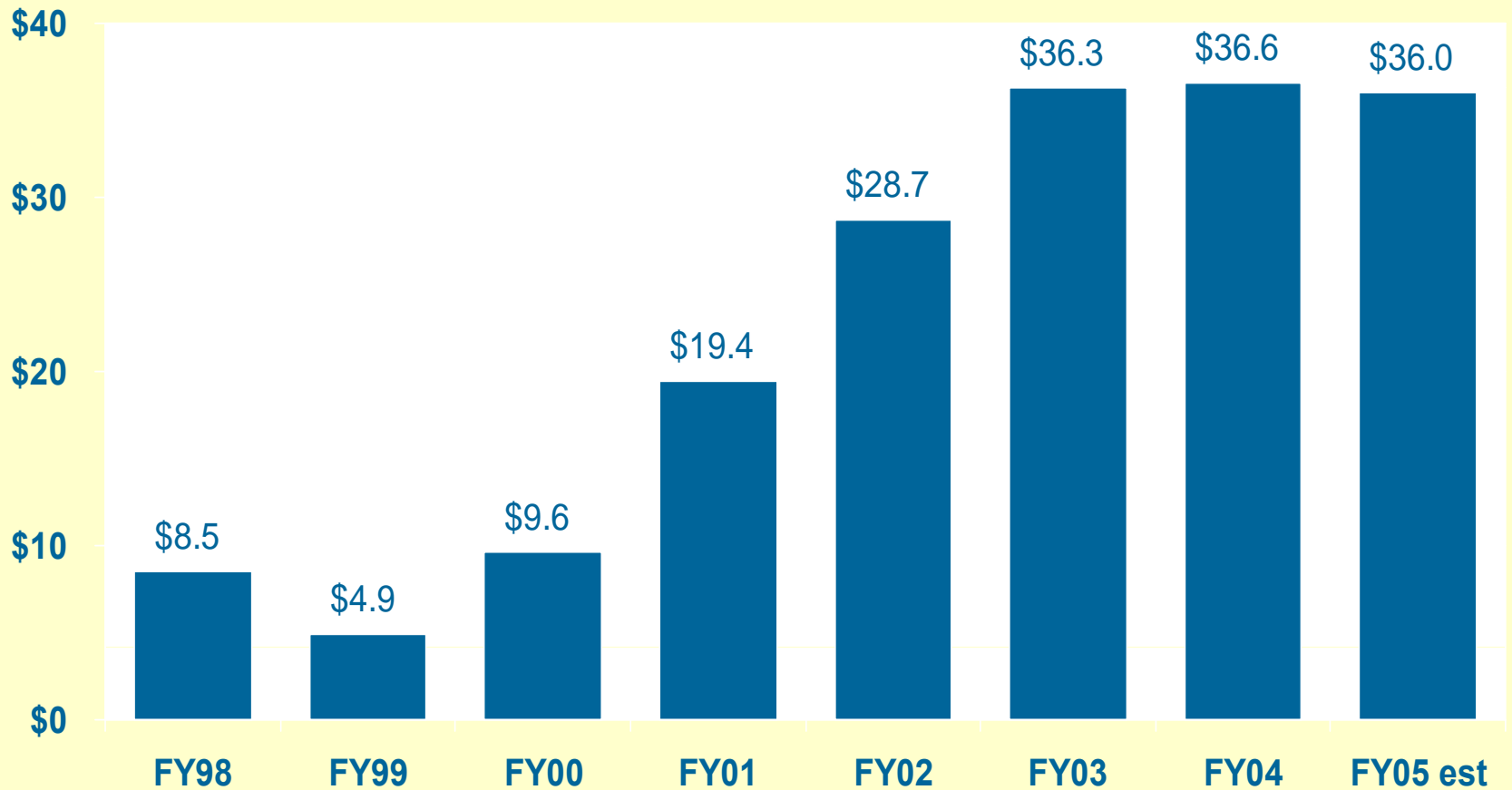
Unrestricted Current Funds Balance (\$M) Net Gain (Loss)

Storrs & Regional Campuses



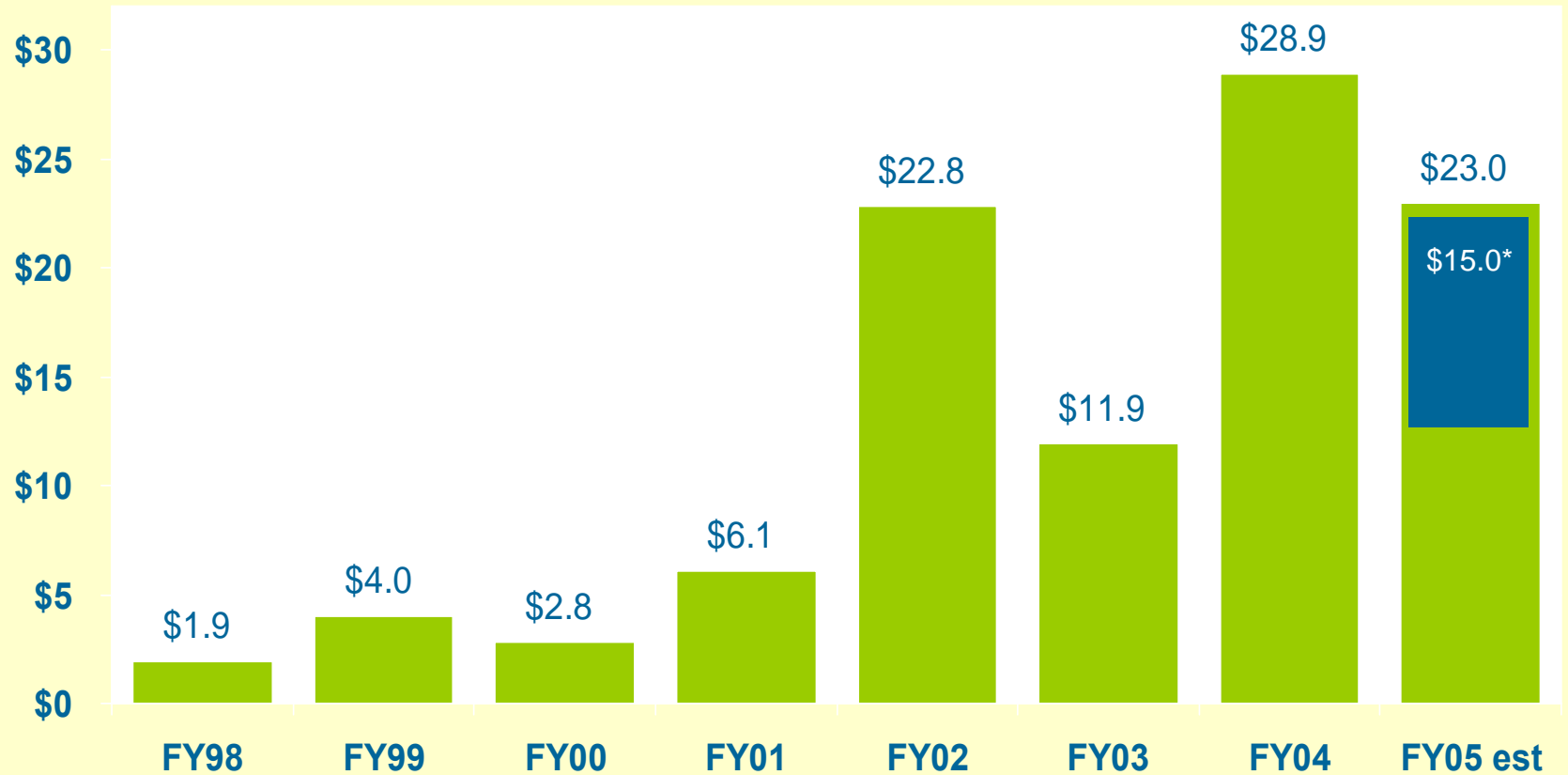
Internally Restricted for Retirement of Debt (\$M)

Storrs & Regional Campuses



Unexpended Plant Funds Balance (\$M)

Storrs & Regional Campuses



* Corrective Action Plan

Fall 2005: First-Year Student Highlights

Storrs & Regional Campuses

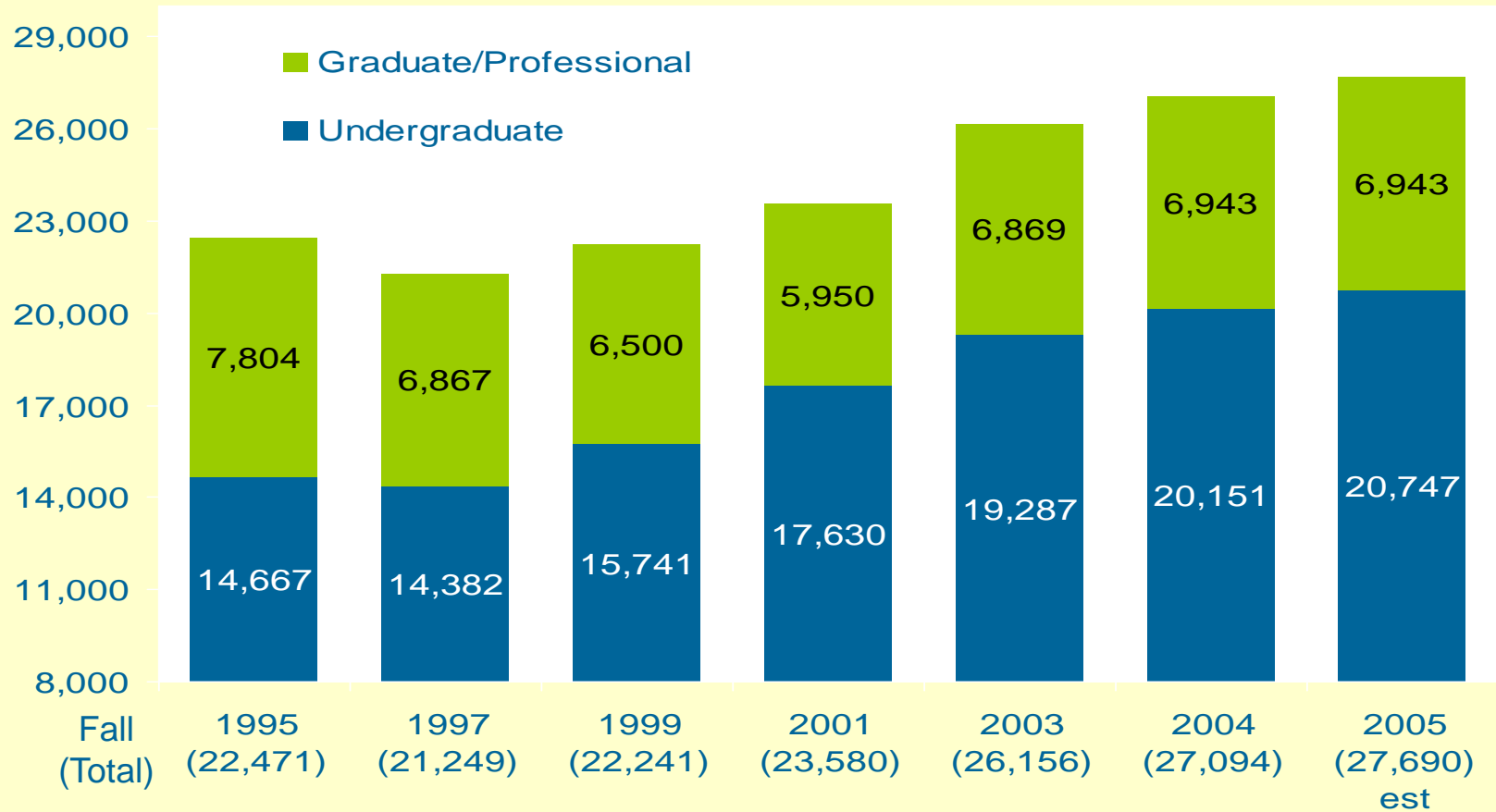


- Compared to Fall 1995 at Storrs:
- Applications for admission increased by 88% (9,874 to 18,597)
- Minority student enrollment increased by 125% (308 to 694)
- SAT Scores increased by 79 points from Fall '96-'05 (1113 to 1192)
- Valedictorians and salutatorians increased by 70 students (40 to 110)
 - From 1995 to 2004: 567 valedictorians and salutatorians enrolled at all campuses

Fall 2005 data based upon enrollment deposits as of 6/1/05

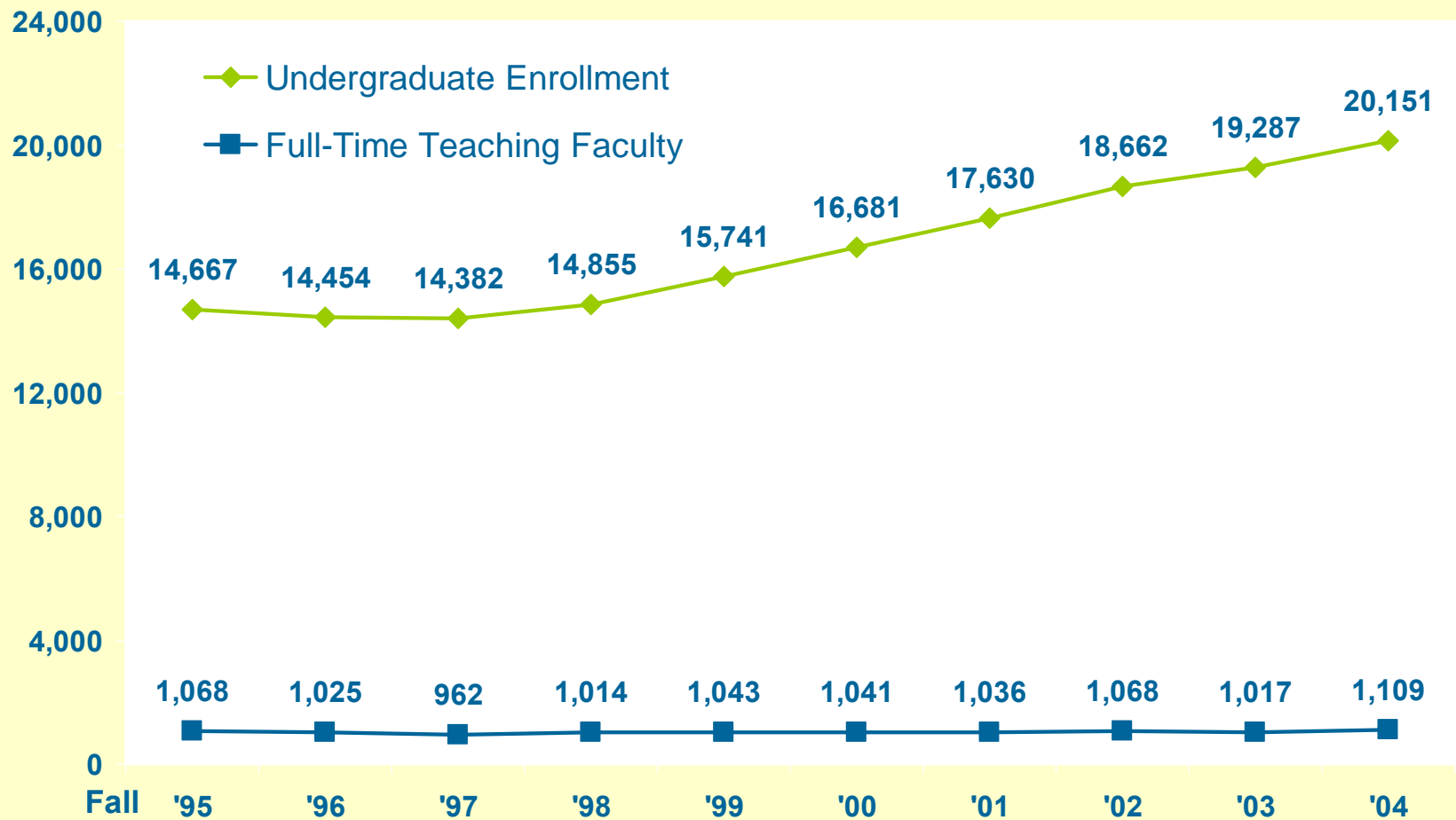
Student Enrollment

Storrs & Regional Campuses



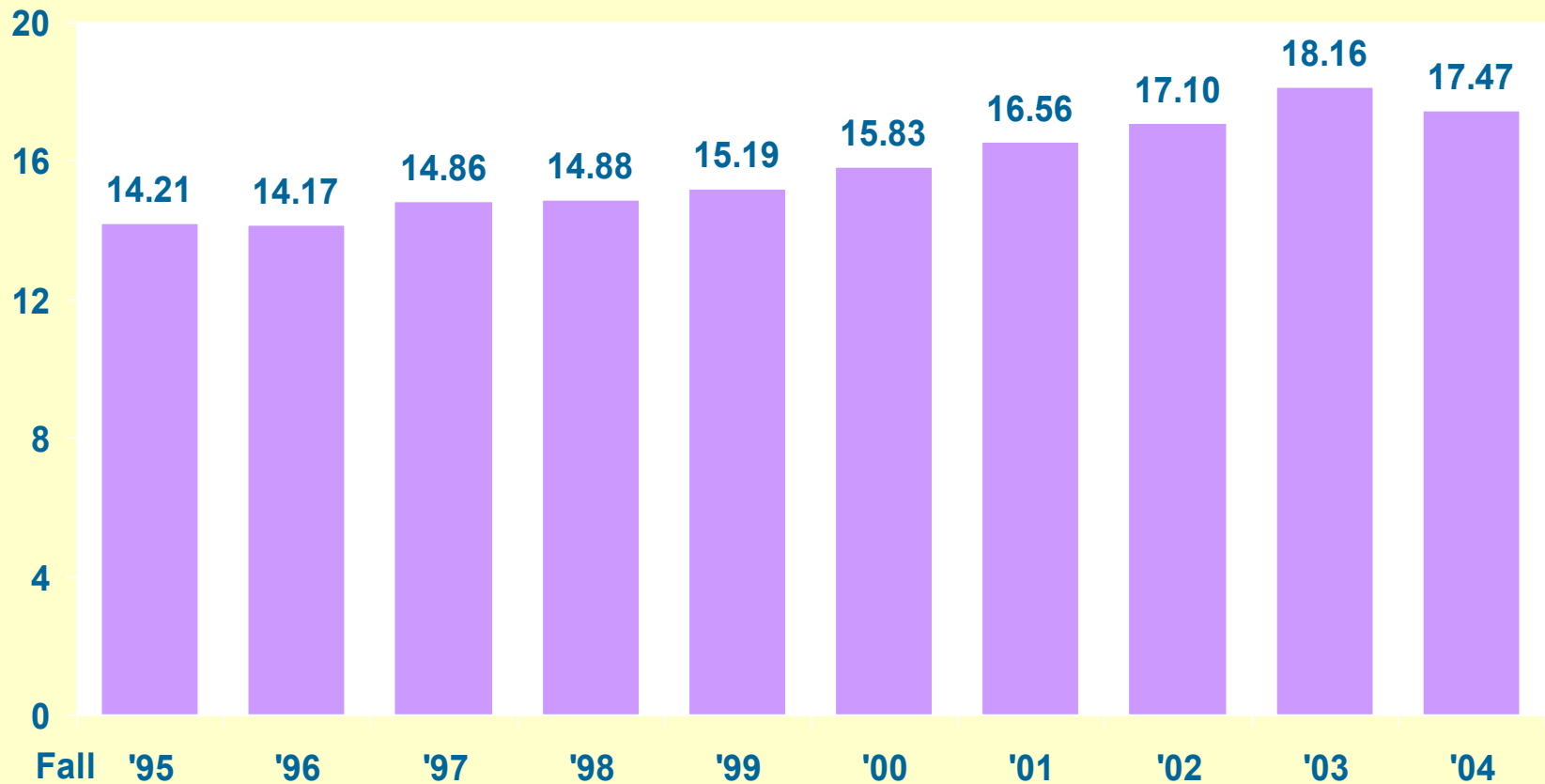
Growth: Faculty vs Enrollment

Storrs & Regional Campuses



Student : Faculty Ratio

Storrs & Regional Campuses



Source: OIR-US News & World Report Formula

Undergraduate Education

Storrs & Regional Campuses

- \$6.1 million flexible budget for course coverage / extra sections (includes additional \$2.5 million in FY06)
- \$3.9 million provided directly to schools and colleges since FY00
- Criteria used to allocate resources
 - Programmatic Need
 - Programmatic Excellence
 - Enrollment Demand
 - Interdisciplinary Impact



Undergraduate Course Coverage

Storrs & Regional Campuses



- Significant increases in enrollment in nursing, pharmacy, biological sciences and engineering
 - Disciplines that address critical workforce shortage areas
 - All of these students take courses in CLAS
- Additional \$2.5 million of course coverage budget for FY06 earmarked for general education and the sciences

In-Residence Faculty Initiative

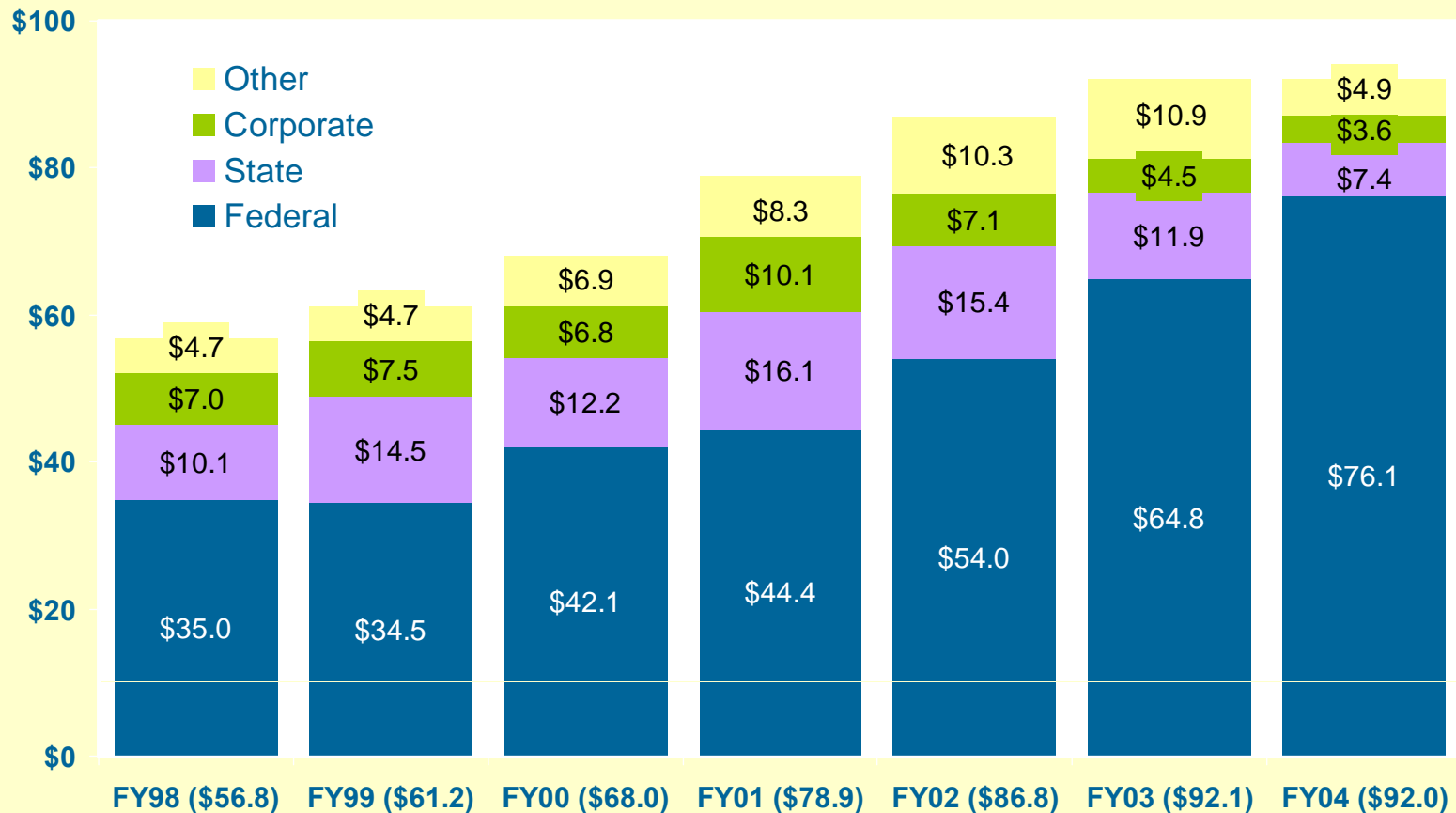
Storrs & Regional Campuses

- Temporary, non-tenure track appointments
- 1-3 year commitment to cover high demand needs
- Teach 3-3 load
- Flexible appointments
- 30 positions primarily in College of Liberal Arts & Sciences



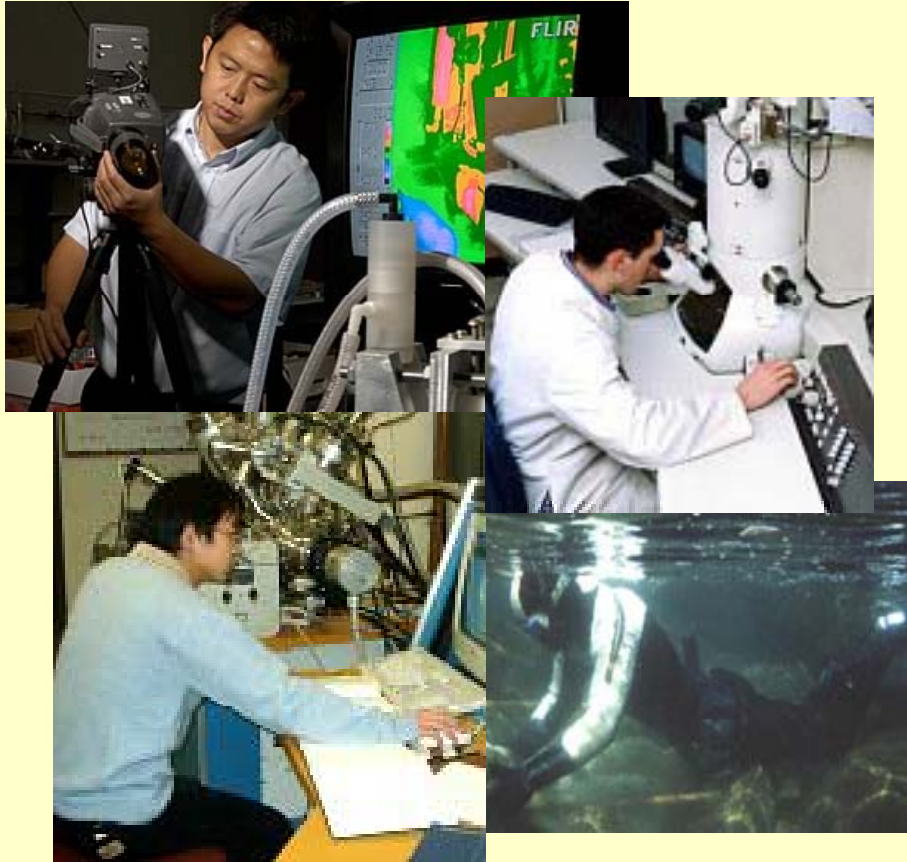
Research Awards (\$M): Storrs & Regionals

Research, Training & Public Service External Awards



Research Challenges

Storrs & Regional Campuses



- Flat federal funding
- Research administration lacks necessary support
- Loss of faculty through ERIP....getting new hires established
- Identification of focus areas in updated Academic Plan

Provost's Priorities for FY 2006

Storrs & Regional Campuses

- Academic Plan
 - Dean's Retreat
 - Strategic Initiatives
 - Resource Allocation
- Accreditation / Program Assessment
- Reorganize & Refocus Research Activities





University of Connecticut
Health Center



**University of Connecticut Health Center
Board of Trustees
June 21, 2005
FY 2006 Proposed Operating and Capital Budget**



UCHC VISION 2020

- **Our Mission**

The University of Connecticut Health Center is dedicated to helping people achieve and maintain healthy lives and restoring wellness/health to maximum attainable levels.

- **Our Vision**

The University of Connecticut Health Center will be nationally recognized for improving the health of the citizens of Connecticut through innovative integration of research, education and clinical care.

UCHC VISION 2020

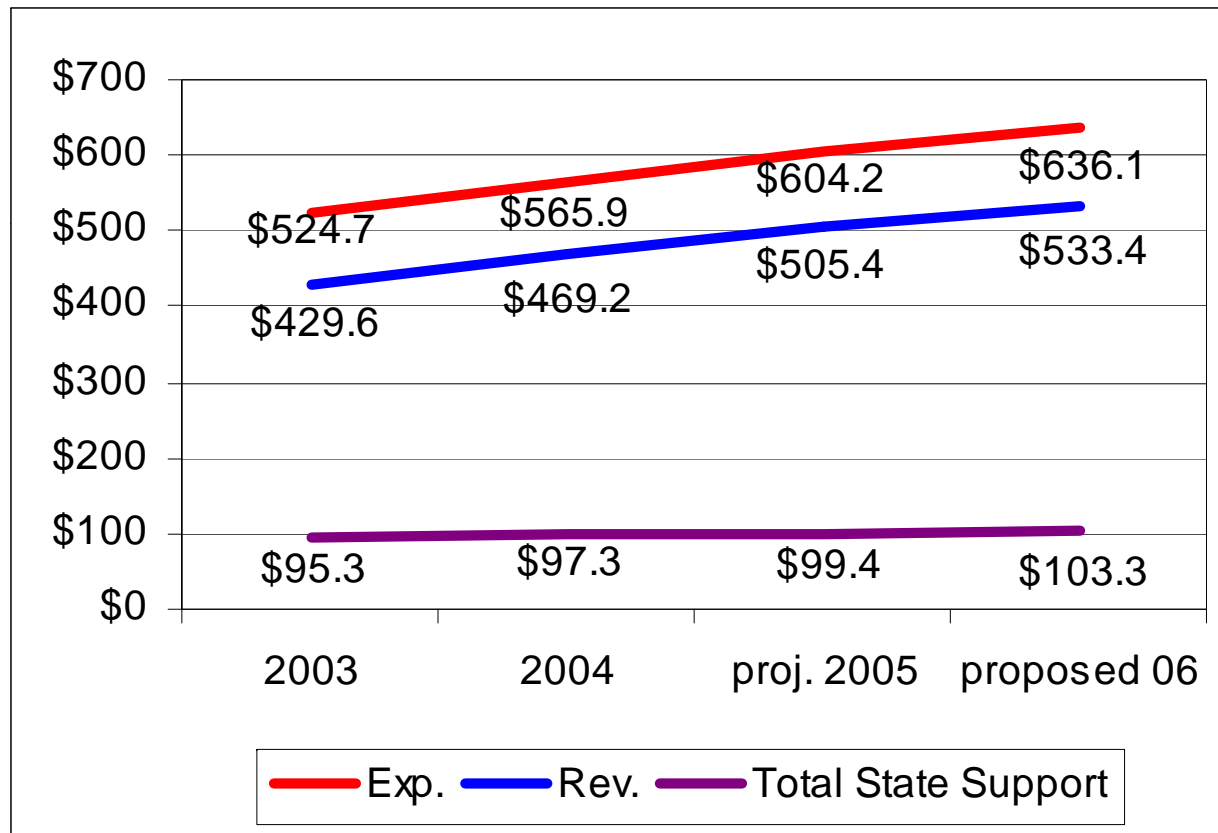


BEHAVIORAL / EDUCATION RESEARCH



Revenue and Expense Trends 2003-2006

In millions



05/06
var.

5.3%

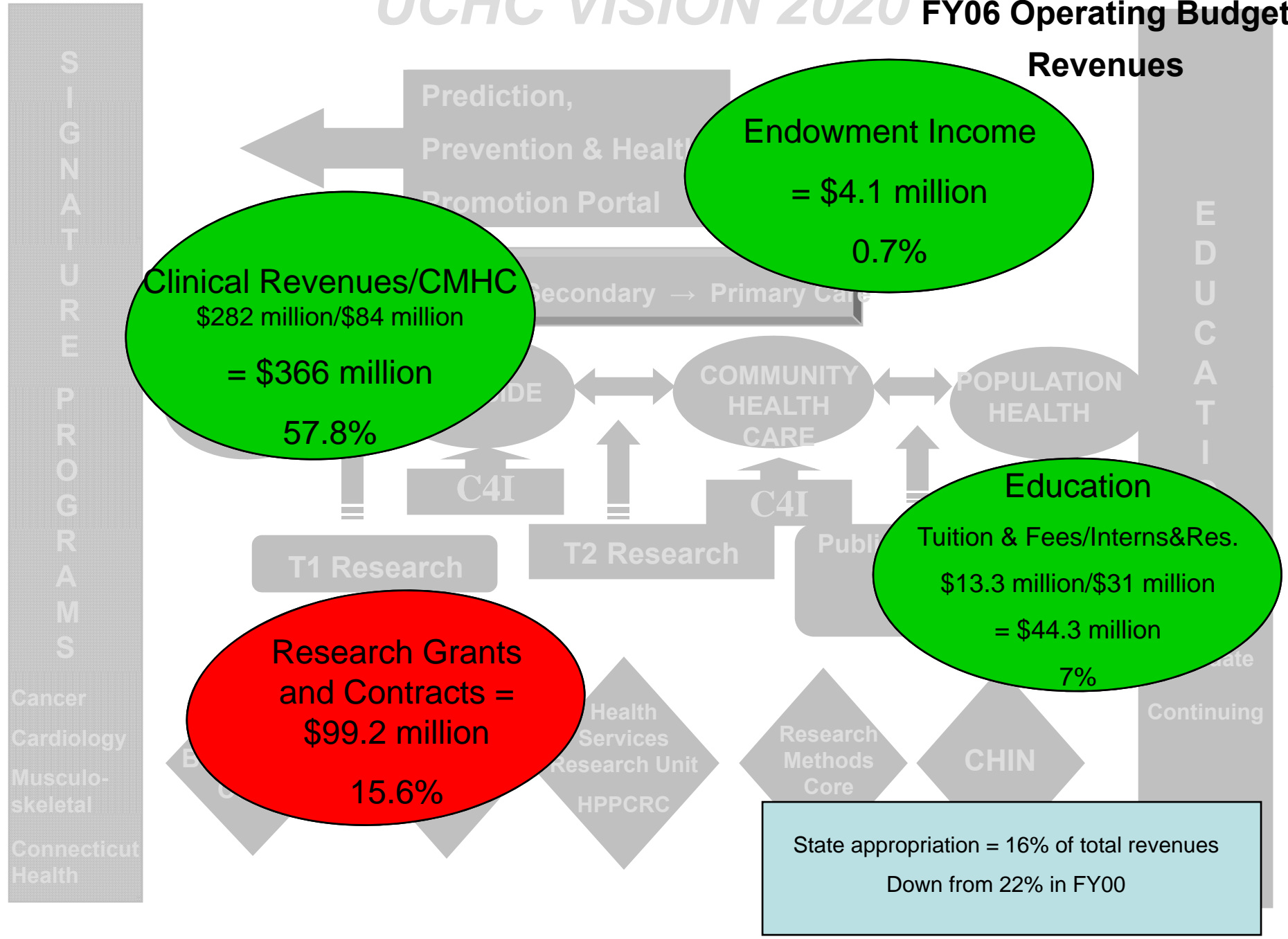
5.5%

3.9%

UCHC VISION 2020

FY06 Operating Budget

Revenues



SIGNATURE PROGRAMS

Cancer
Cardiology
Musculo-skeletal
Connecticut Health

EDUCATION

Continuing

State appropriation = 16% of total revenues
Down from 22% in FY00



Revenue Issues

– Research

- Experience – averaged annual increase of 17% since 2000
- Trend – NIH grant awards expected to flatten – seeing some of that already; projecting a 4.3% increase in federal awards for FY06 to \$82 million of the total projected federal and non-federal awards of \$99 million.

– Clinical revenues

- Experience – JDH in-patient admissions up 5% a year since 2002 and outpatient visits up 12-21%
- Trend – anticipate flattening of volume growth due to space constraints; projecting 3.4% and 4.3% increases respectively for FY06

– State Appropriation

- Experience – over past three years essentially flat and failing to keep pace with inflation – medical care services CPI is running 4-5% a year.
- Trend – slight increase (3%)

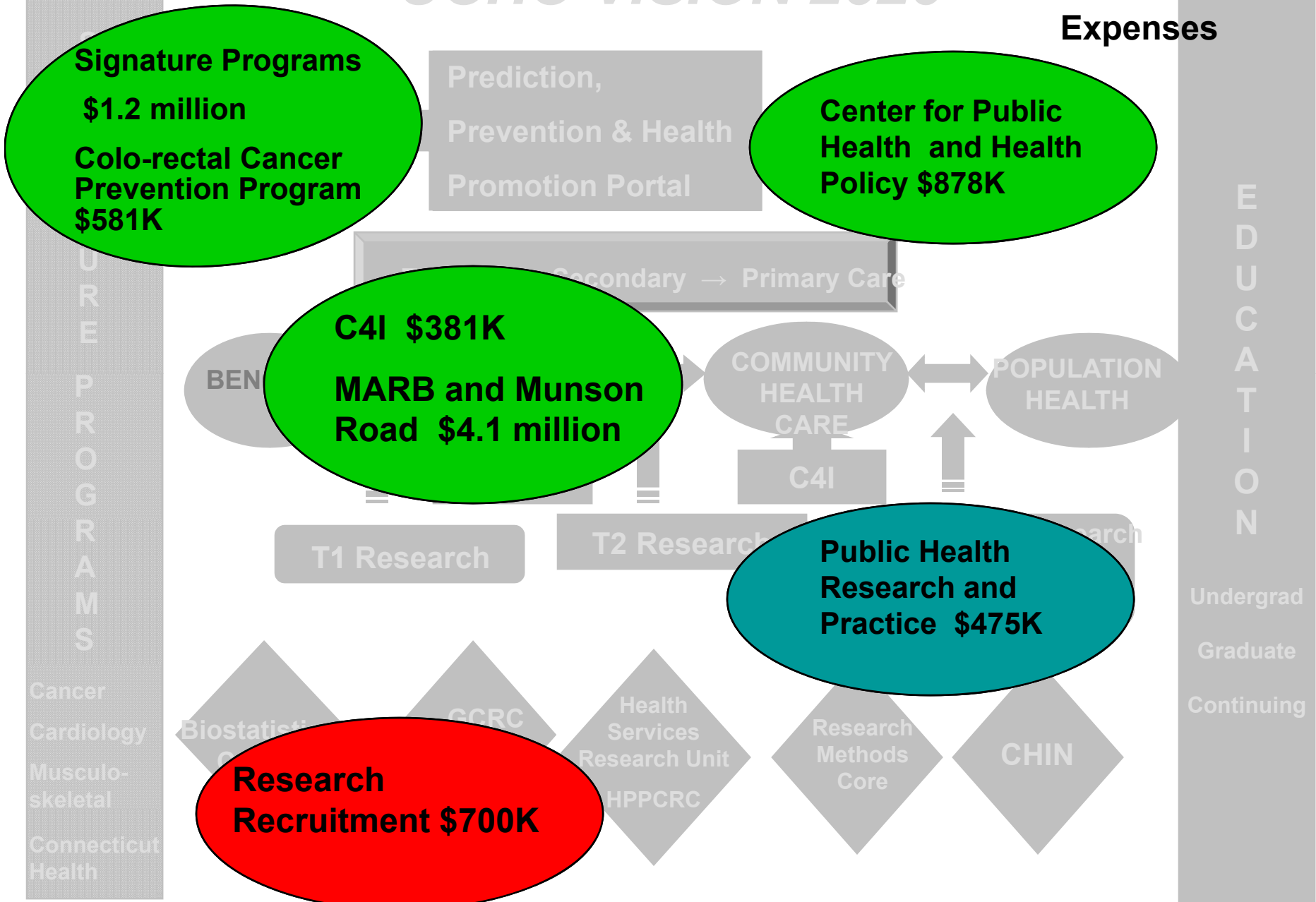
– Endowment

- Experience – flat or negative market performance over the past 3 years and limited new gift activity
- Trend – investments on rebound, major Neag gift income; increased development investment must result in increased ROI

UCHC VISION 2020

FY06 Operating Budget

Expenses





Expense Issues

- Research
 - Experience – despite improved F&A rate 45%-'04 to 48%-'06 institutional subsidy will always be required
 - Trend – institutional subsidy has been reduced from about 32¢ to 21¢ on the dollar, more effective management of HCRAC dollars and RSEWG improvements

- Clinical revenues
 - Experience – space constraints impacting growth of volumes in some areas
 - Trend – MARB and Munson Road and continued clinical planning to allow for service expansion will drive increased facilities costs

- Institutional
 - Experience – imposition of unfunded or partially funded State and federal mandates including contractual salary increases, fringe benefit costs, HIPAA, and State prevailing wage
 - Trend – contractual salary increases, fringe costs, compliance mandates are key financial drivers over which we have little control and which erode our bottom-line despite increased volumes and productivity
 - 1199 contract settlement FY06-09 - 0%, 3% + AI, 3% + AI, 3% + AI (AI = to approx. 3%)
 - Fringe impact – health insurance now paid at actual cost – most expensive option is “state preferred” for a family of 3 or more = \$13,500 UCHC paid/\$4,000 employee paid
 - Faculty salaries should be at AAMC median; falling behind on market competitive salaries for faculty

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Cancer

Cardiology

**Musculo-
skeletal**

**Connecticut
Health**

UCHC VISION 2020

New investment in advancing the work of the molecular colon cancer prevention center under the direction of Drs. Joel Levine and Daniel Rosenberg: A combined clinical and research enterprise supported in part by the generous contribution of Carole and Ray Neag.

Signature Programs \$1.2 million investment in new recruitments including the MSI Director, Neurosurgeons, Electrophysiology MD, and Cancer recruits.

Planning underway on a new translational research dental implants program founded on advances discovered at the Health Center which promote new bone growth.

Planning underway for September '05 start of an electrophysiology lab for pacemaker insertion and monitoring as a fully integrated service within Cardiology.



The signature programs have met or exceeded all performance and financial metrics established for FY05. In fact, they are projected to be \$1.9 million ahead of plan in FY05.

UCHC VISION 2020

Research

Continue research recruitment in Molecular Medicine and Center for Immunotherapy of Cancer and Infectious Diseases

Increased research grant activity of \$4 million

InfoEd roll-out of Proposal Development and planning and installation of the key Project Management module.

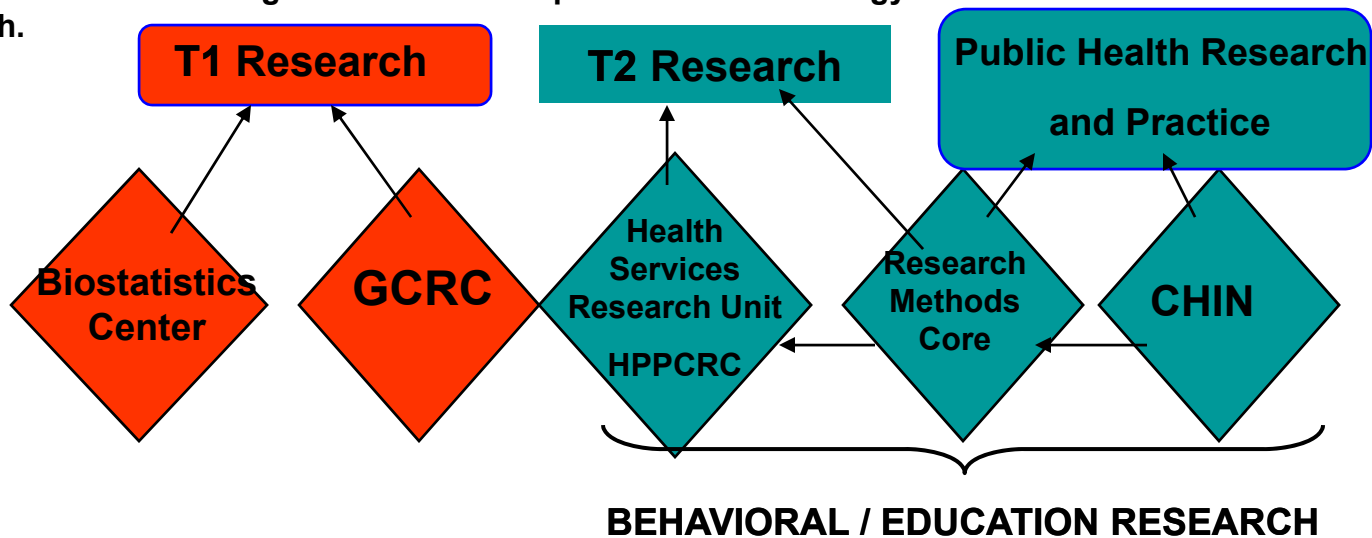
Public Health Research and Practice

New investment of \$476,000 which will advance the Health Center's efforts in areas such as research methods core and Connecticut Health Information Network (CHIN) a web-based platform for intra and interagency collaboration.



Mansoor Sarfarazi, Ph.D. discovers a gene that causes late onset primary open-angle glaucoma.

Les Lowe, PH.D. nano technology national center for the "virtual cell", a unique software modeling environment for quantitative cell biology research.



UCHC VISION 2020

Education

Tuition increase of 15% brings in-state tuition and fees to \$22,655 still below the 75th percentile.

Increased investment in library acquisitions of \$500,000.

New investment of \$191,000 in Health Knowledge Awareness to promote innovation, effectiveness and interdisciplinary approaches to the education of health professionals and patients.

Increased funding of faculty academic merit pool to recognize outstanding teaching contributions.

Complete technology upgrade of 20 classrooms and begin work on new websites for the School of Dental Medicine and the School of Medicine.



1st Rowe scholars to be named

SOM - Most applications in a decade - 2,700

AAMC - top 10 most innovative curricula

98% match versus 94% nationally

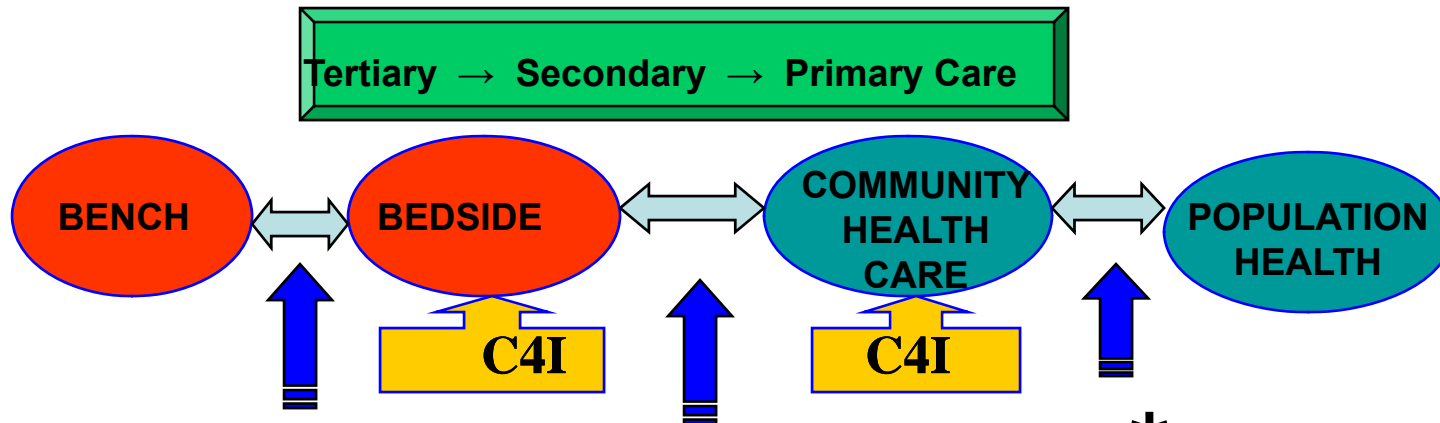
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Undergrad

Graduate

Continuing

UCHC VISION 2020



New Co-Directors of C4I, Dr. Jim Menzoian and Rhea Sanford Ph.D., will lead the Center's clinical improvement efforts to advance patient safety.

Technology investments of just over \$700,000 will support several new clinical systems from POE, PACS, and eHIM to bed management.

New facilities expenses of nearly \$4.1 million will be a significant part of the FY06 budget with the opening of the MARB and Munson Road. Additional commitments are included to support continuation of clinical facilities planning activities for the proposed new Medical Services Building renovation and other in-hospital renovation activities.

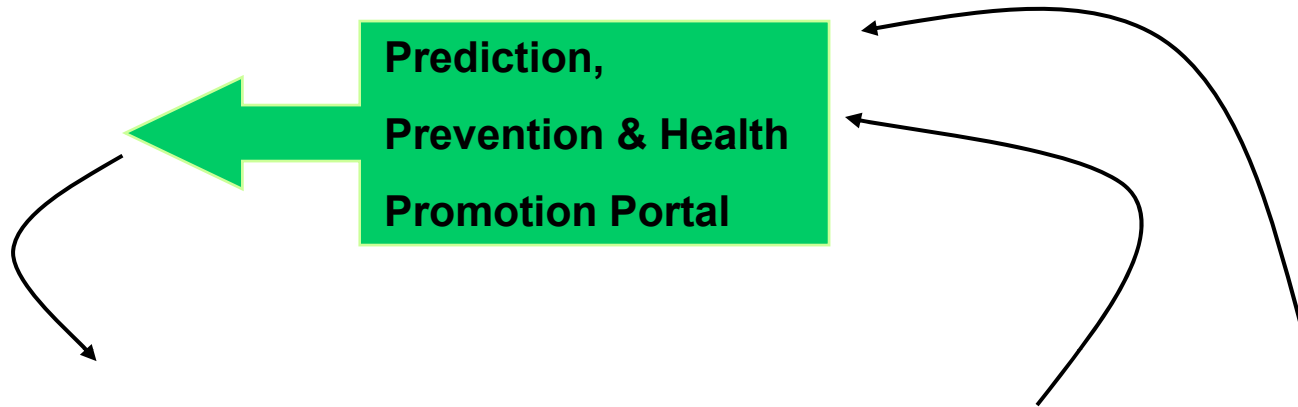
***** Health Center named a "Top 100 Hospital Performance Improvement Leader", joining such teaching hospitals as The Johns Hopkins, Dartmouth-Hitchcock, and the Hospital of the UPenn.

JDH finishes FY05 approximately \$2 million ahead of budget.

JDH cited as one of the State's best performers on JCAHO Core Measures.

Farmington Surgery Center opened for operations May, 2005

UCHC VISION 2020



Center for Public Health and Health Policy

A \$1.3 million investment in an inter-campus and inter-disciplinary initiative under the leadership of Drs. Eileen Storey and Ann Ferris. A portion of Center costs will be shared with Storrs.

Colo-rectal Cancer Prevention Center

Through the gene profiling work of this new center, researchers hope to push back detection of incipient tumors to the earliest stages which could mean major advances in the prevention of this disease.

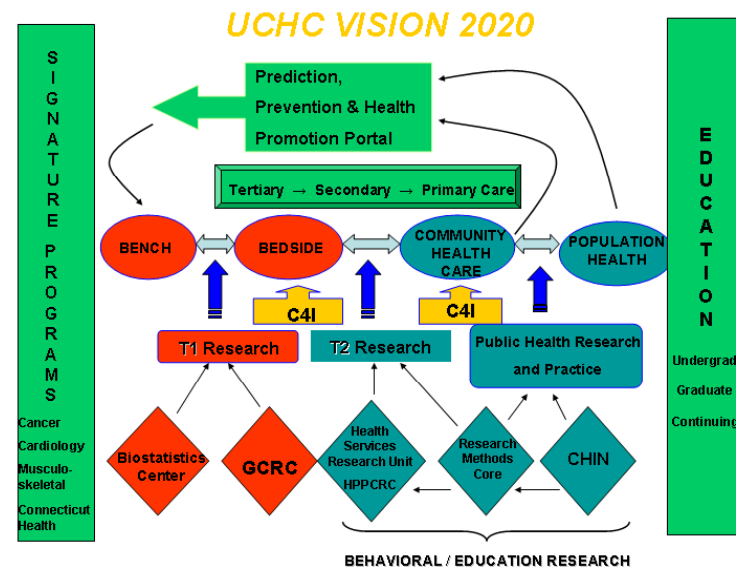
Institutional Support

New investments of \$1.5 million in compliance related support for internal audit, corporate compliance, affirmative action, research fiscal administration and financial decision support.

Increased support for Foundation development staffing aimed at building endowment and current giving.

Funding in the amount of \$150,000 to undertake a marketing strategy study to identify highly effective, comprehensive and coordinated Health Center marketing approaches.

Increased network, infrastructure and desktop technician staffing for information technology totaling \$400,000 necessary to support \$4.9 million in planned IT capital investments funded under 21st Century UConn for FY06.

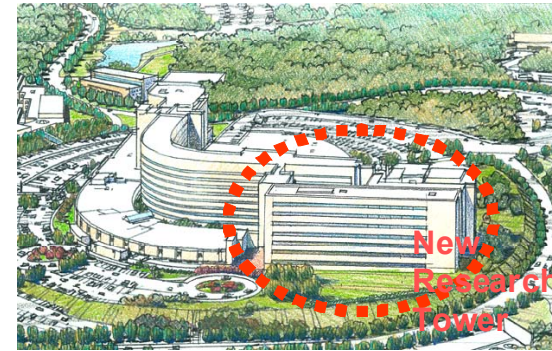




UCHC Campus Master Plan - November, 2002

The key elements of the 10 year master plan vision are the achievement of the following:

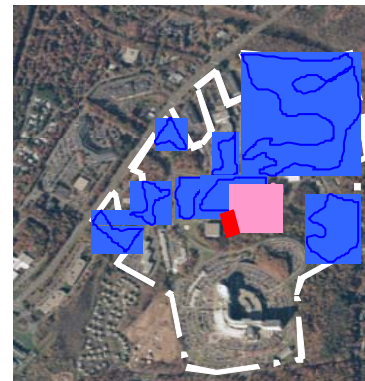
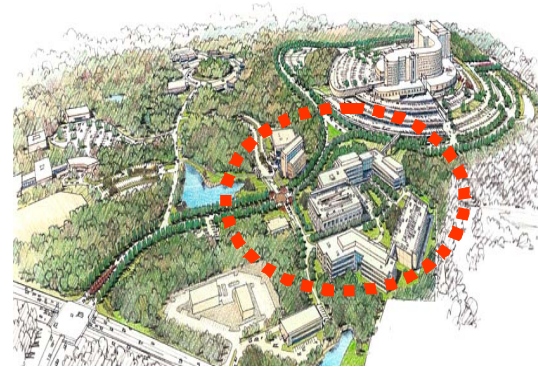
- Construction of a new 93,000 net square feet research tower designed to provide highly flexible and up to date research space in support of the research strategic plan, the implementation of a research dollar density space allocation system and to provide for “decanting” of approximately 52,000 net square feet in the late '60's era Main Building research lab space known as Building L.
- A new student services center will be created and classroom space will be recaptured through the renovation of “decanted” research and academic administrative space currently housed in educational space.
- The decanted research and academic administrative space will be relocated to renovated and modernized research and administrative space in the Main Building research lab space known as Building L.





FY06 Capital Budget

- Development of an Ambulatory Care Zone at the lower campus for improved patient accessibility and relocation of ambulatory care activities out of hospital space. The MARB and the proposed renovation of the ASB for clinical use will begin this process.
- Continue in-patient clinical strategic facilities planning efforts.
- Expand infrastructure including parking to support new construction.
- Acquire property as existing space utilization is at maximum capacity and due to wet lands restrictions there are few on-campus development options to support continued growth.



- wet lands
- MARB
- New parking



FY06 Capital Spending – Major Projects

Education	Academic Building and Dental School Renovations	1,520,000
	Library Collections	1,360,425
	IT Education (SOM/SODM)- Health Science Education Center , Library IT upgrades, Student Admin. System	1,236,000
	School of Medicine and Dental Medicine equipment	1,140,000
Research	New Research Building	14,000,000
	Center for Laboratory Animal Care (CLAC) - Renovations & Equipment	912,000
	Research Equipment	550,000
	Signature Programs - Research	508,000
	SOM and SODM - Strategic Plan Commitments for Start-up	1,025,000
	Grant Specific Equipment	1,604,100
	IT Infoed, Colony Management, ARB videoconferencing, Research Clinical Trials knowledge management	727,000
Clinical	Munson Road Renovations	775,000
	Facilities Management - Cooling Tower & Other Building Services	600,000
	Clinical Information Technology Applications & Equipment	1,223,000
	Radiology PACS System - Information Technology	900,000
	Neonatal Intensive Care Unit - Replacement monitors	1,050,000
	Hospital Equipment - New & Replacement Equipment	1,775,000
	Pat & Jim Calhoun Cardiology Center - Equipment	971,000
	Pat & Jim Calhoun Cardiology Center - Electrophysiology Lab	2,381,000
	Neag Comprehensive Cancer Center - Equipment & renovations	2,113,000
	ICU Renovations	1,000,000
	OB- Labor & Delivery Renovations	910,000
	UMG Clinical Space Expansion (Renovation of ASB Building)	10,850,000
	UMG Clinical Space Expansion (Medical Equipment)	1,250,000
	Dowling South/North Design	530,000
	New and Replacement Clinical Equipment	662,000
Institutional	Campus Wide Security	1,229,759
	New and Replacement Equipment	2,665,300
	Deferred Maintenance	3,000,000
	Institutional Support - Peoplesoft HR system, videoconferencing, Data warehouse, Automated workflow (trave	1,235,600
	IT - Intrusion dection/prevention/Firewall, Tivoli system memory, wireless access points, network management	1,471,400
	Information Technology - Installation Staff	1,600,000
	New Data Center - located to Munson Road	4,500,000



5 Year Spending Plan

PROJECT	PREVIOUS AUTHORIZED FY 2006 SPEND PLAN	FY2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
Allocated Bond Fund Balance (including HIPAA)	\$3,851,990	0	0	0	0	0	3,851,990
21st Century UConn	\$26,100,000	39,720,000	35,850,000	38,060,000	43,420,000	39,530,000	196,580,000
Total Bond Funds	\$29,951,990						
<u>OTHER</u>	Proposed Spending Plan FY 2006	Proposed Spending Plan FY 2007	Proposed Spending Plan FY 2008	Proposed Spending Plan FY 2009	Proposed Spending Plan FY 2010	Proposed Spending Plan FY 2011	
Research - Use Allowance	3,527,000	3,000,000	3,150,000	3,300,000	3,500,000	3,675,000	20,152,000
Other (Grants,SSOG/DCAA, Dept. Reserves)	2,323,400	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	17,323,400
JDH/Dental Clinics - Capital	15,335,000	15,500,000	11,100,000	12,000,000	14,200,000	14,700,000	82,835,000
UMG Clinical Space Expansion (Renovation of ASB Building)	12,100,000	0	0	0	0	0	12,100,000
UMG - Capital	2,325,000	3,500,000	2,000,000	2,000,000	2,000,000	2,000,000	13,825,000
Other Operating (SOM, SODM, Facilities, & Library)	9,803,700	4,000,000	5,500,000	4,000,000	6,700,000	4,000,000	34,003,700
Total Other Funds	\$45,414,100	\$29,000,000	\$24,750,000	\$24,300,000	\$29,400,000	\$27,375,000	\$180,239,100
Sources	\$75,366,090	\$68,720,000	\$60,600,000	\$62,360,000	\$72,820,000	\$66,905,000	\$406,771,090



Challenges and Opportunities

Signature Programs

Completing leadership and translational research recruitments; and engaging in intercampus development of centers of excellence are the keys to advancing our 2020 Vision.

Research

NIH grant funding plateau demands greater attention on technology transfer and exploiting patent potential of new discoveries through increased emphasis on translational and collaborative interdisciplinary research.

Education

Competitive faculty salaries and meaningful recognition for outstanding teaching contributions will allow us to continue to attract the highest quality faculty and students.

Clinical Care

Addressing facilities-related constraints to clinical revenue generation and growth must be a priority to ensure the highest quality health care delivery system and to maintaining a positive clinical bottom-line.

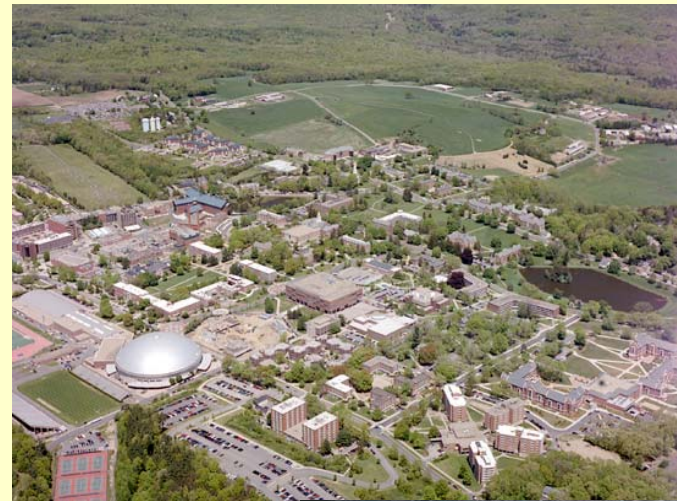
Institutional Support

Unfunded mandates and “negative” growth State appropriation levels demand aggressive endowment development efforts to create a pool of discretionary and fungible dollars which support the whole of the Health Center.

FY 2006: Capital Budget of \$79 Million

- Storrs & Regionals: \$52.9M

- Deferred Maintenance
- Equipment
- Farm Buildings
- Intramural, Recreational & Intercollegiate Facilities
- Law School
- Stamford Campus
- Student Union
- West Hartford Campus



- Health Center: \$26.1M

- Deferred Maintenance
- Dental School
- Equipment
- Medical School Academic Building
- Research Tower

