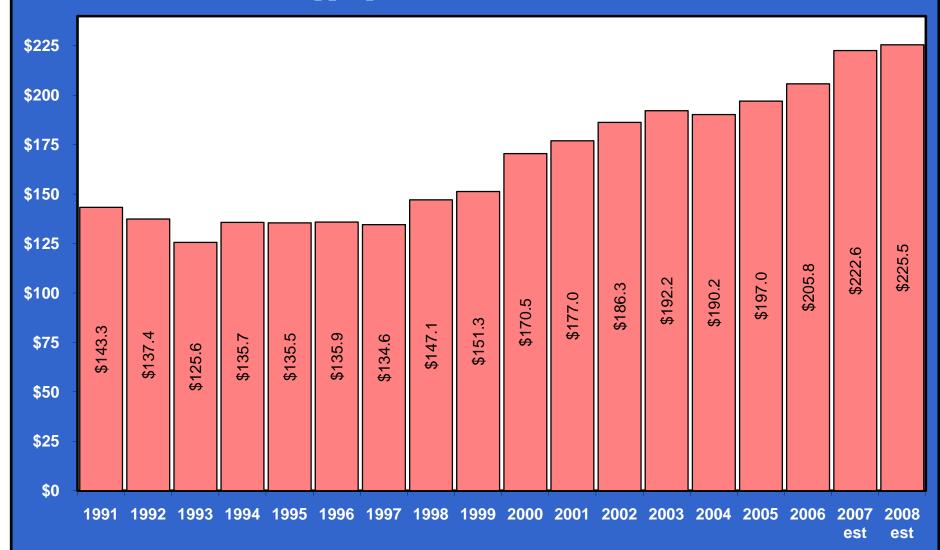


### University of Connecticut

### Current Funds - Actual, Forecast and Proposed Fiscal Years Ended June 30, 2005-2008

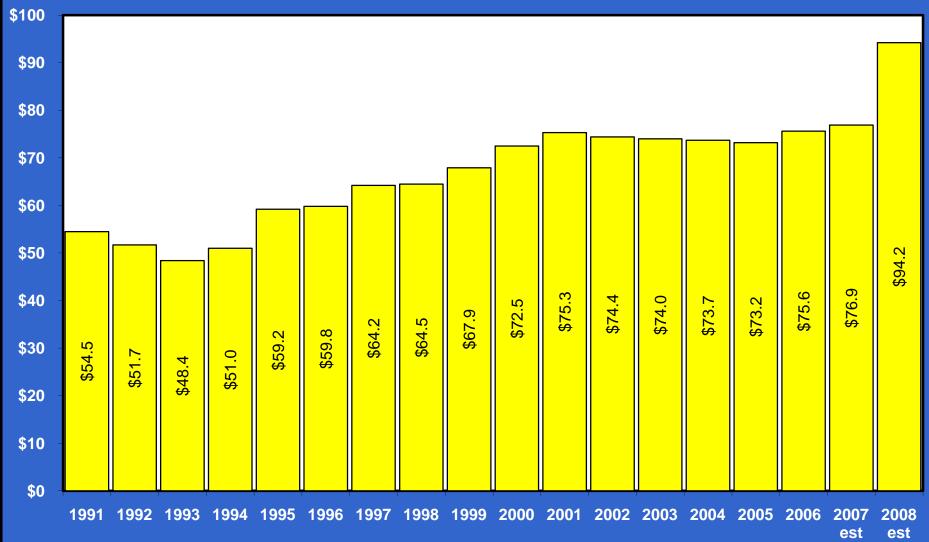
	Actual FY 2005		Actual FY 2006		Forecast FY 2007		Proposed FY 2008					
	Storrs +	UCHC	Total	Storrs +	UCHC	Total	Storrs +	UCHC	Total	Storrs +	UCHC	Total
Revenues:												
State Support	\$273.1	\$100.7	\$373.8	\$285.7	\$101.9	\$387.6	\$307.9	\$127.0	\$434.9	\$325.3	\$130.2	\$455.5
Tuition & Fees	219.4	11.1	230.5	236.7	12.5	249.2	253.3	14.2	267.5	266.3	15.1	281.4
All Other Revenues	<u>270.4</u>	<u>496.0</u>	<u>766.4</u>	<u>283.7</u>	<u>513.1</u>	<u>796.8</u>	<u>298.0</u>	<u>529.0</u>	<u>827.0</u>	<u>309.4</u>	<u>567.6</u>	<u>877.0</u>
Total Revenues	<u>\$762.9</u>	<u>\$607.8</u>	<u>\$1,370.7</u>	<u>\$806.1</u>	<u>\$627.5</u>	<u>\$1,433.6</u>	\$859.2	\$670.2	<u>\$1,529.4</u>	<u>\$901.0</u>	<u>\$712.9</u>	<u>\$1,613.9</u>
Expenditures / Transfers:												
Personal Services	\$317.1	\$295.4	\$612.5	\$344.2	\$314.7	\$658.9	\$361.8	\$330.8	\$692.6	\$380.2	\$348.2	\$728.4
Fringe Benefits	105.9	85.7	191.6	109.8	81.4	191.2	123.1	93.5	216.6	132.8	98.0	230.8
All Other Expenses	<u>327.4</u>	226.5	<u>553.9</u>	<u>353.0</u>	<u>238.3</u>	<u>591.3</u>	<u>368.5</u>	<u>245.9</u>	<u>614.4</u>	<u>390.3</u>	<u>266.7</u>	<u>657.0</u>
Total Expenditures / Transfers	<u>\$750.4</u>	<u>\$607.6</u>	<u>\$1,358.0</u>	<u>\$807.0</u>	<u>\$634.4</u>	<u>\$1,441.4</u>	<u>\$853.4</u>	<u>\$670.2</u>	<u>\$1,523.6</u>	<u>\$903.3</u>	<u>\$712.9</u>	<u>\$1,616.2</u>
Net Gain (Loss)	<u>\$12.5</u>	<u>\$0.2</u>	<u>\$12.7</u>	<u>(\$0.9)</u>	<u>(\$6.9)</u>	<u>(\$7.8)</u>	<u>\$5.8</u>	<u>\$0.0</u>	<u>\$5.8</u>	<u>(\$2.3)</u>	<u>\$0.0</u>	<u>(\$2.3)</u>

# University of Connecticut (Storrs & Regional Campuses) Unrestricted State Appropriation (in millions) - Fiscal Years 1991-2008



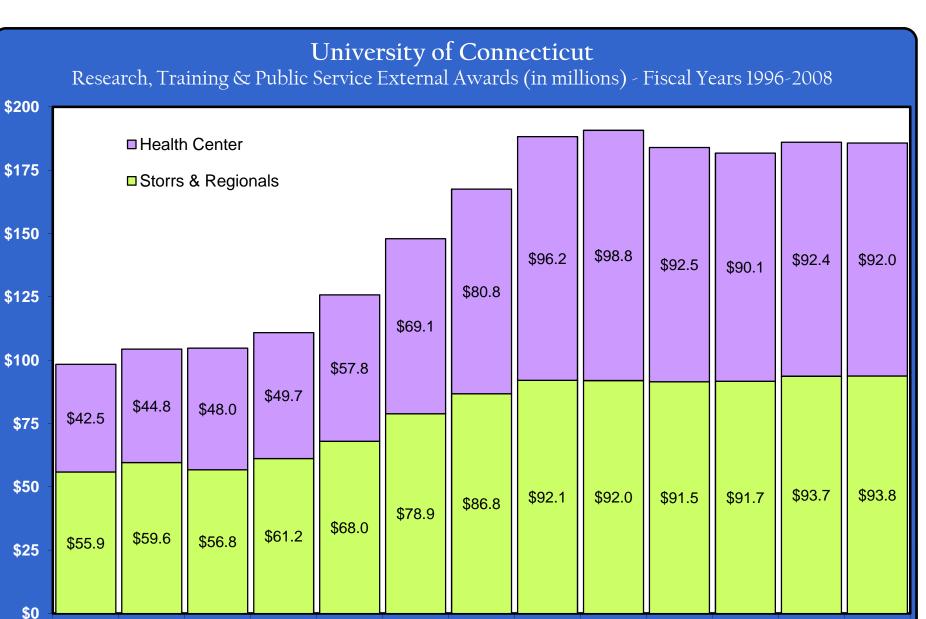
Unrestricted State appropriations exclude fringe benefits, annual rescissions (except FY02 rescission of \$5.1 million) and collective bargaining from the State salary adjustment account. Unrestricted State appropriations do include Regional Campus Enhancement and tuition freeze amounts as applicable. FY00 excludes one-time appropriations for 27th pay period (\$6.2 million) and the UCEPI settlement (\$2.5 million); FY04 reflects State appropriation as adjusted by Early Retirement Incentive Program reduction.

### University of Connecticut Health Center Unrestricted State Appropriation (in millions) - Fiscal Years 1991-2008



Unrestricted State appropriations exclude fringe benefits, annual rescissions (except FY02 rescission of \$1.0 million) and collective bargaining from the State salary adjustment account. Excludes one-time appropriations for 27th pay period (\$2.6 million) in FY 00 and the Deficit Appropriations of \$12.5 million for FY 00 and \$4.4 million for FY 01. FY04 reflects State Appropriation as adjusted by Early Retirement Incentive Program reduction.





(\$104.4) (\$104.8) (\$110.9) (\$125.8) (\$148.0) (\$167.6) (\$188.3) (\$190.8) (\$184.0) (\$182.2) (\$186.1) (\$185.8) est. est.

Awards may span multiple years, however, the revenue is counted in the year the award is received.

#### Campus Information

Founded 1881

Main Campus: Storrs

5 Regional Campuses:

Avery Point, Greater Hartford, Stamford, Torrington, Waterbury

School of Law: Hartford

School of Social Work: Greater Hartford Campus

Health Center: Farmington

(Schools of Medicine & Dental Medicine, graduate programs, medical & dental clinics & John Dempsey Hospital)

Land Grant & Sea Grant College, & Space Grant consortium institution Storrs & Regionals = 4,104 acres; Health Center = 181 acres

#### **UCONN 2000**

As of October 2006:

- 87 major projects completed
- \$1.249 billion in construction-related contracts issued
  - 89% of funds to Connecticut contractors
  - 23% of funds to set-aside contractors
- Over 9.2 million square feet of new and renovated space completed
- Bond Credit Ratings by Fitch, Moody's and Standard & Poor's remain consistently strong

#### Academic Programs & Degrees

#### 14 Schools & Colleges

Agriculture & Natural Resources, Business, Dental Medicine, Neag Education, Engineering, Fine Arts, Graduate, Law, Liberal Arts & Sciences, Medicine, Nursing, Pharmacy, Ratcliffe Hicks, Social Work

8 undergraduate degrees: 105 majors

16 graduate degrees: 90 fields of study

5 professional degree programs (J.D., LL.M, M.D., D.M.D., Pharm.D.)

Degrees 2005-06	6,524
Bachelor's	4,231
Master's	1,365
Doctorates	307
Law (J.D., LL.M)	267
Pharm.D.	88
Medicine	76
Dental Medicine	45
Graduate/Professional Certificates	5 32
6 Yr. Education	89
2 Yr. Agriculture	24

Degrees by: Female 56% Minority 15%

#### Total Fall 2006 Student Enrollment: 28,481

Iotai	Tan 2000 Student Emonnent. 20
16,347	Undergraduate at Main Campus
4,437	Undergraduate at Regional Campuses
	20,784 Subtotal Undergraduate
6,341	Graduate (M.A./Ph.D., incl. 393 at Health Center)
679	Law
190	Pharm.D.
328	Medicine
159	Dental Medicine
	7 607 Subtotal Graduate/Professional

#### Fall 2006 Entering Freshmen at Main Campus: 3,241

38% were in top 10% of High School Class 81% were in top 25% of High School Class 48 valedictorians and 50 salutatorians 60% more freshmen than in Fall 95 95% more minority freshmen than in Fall 95

Since 1995: 785 valedictorians and salutatorians enrolled at all campuses

#### **Student Characteristics**

Characteristics Fall 2006	Undergraduate 20,784	Grad/Professional 7,697
Female Minority International <sup>1</sup> Connecticut Residents <sup>2</sup> Full-time Degree Part-time Degree	52% 19% 1% 80% 89% 7%	52 % 14 % 16 % 72 % 59 % 31 %
Non-Degree (FT & PT)	7 % 4%	10%

 $<sup>^{</sup>m 1}$  109 countries were represented in the Fall 2006 international student population.

#### SAT Scores and Retention & Graduation

2006 SAT Scores	National C High School F	Connecticut High School	Storrs Entering Freshmen
Average SAT Total	1021	1028	1195
Main Campus: Freshmen Retention:	1-Year Rate 2-Year Rate	All 93% 85%	Minority 91% 82%
Graduation:	6-Year Rate	74%	69%

#### Total Undergraduate Student Cost 2006-07

	In-State	Out-of-State	
Tuition, Fees, Room <sup>1</sup> & Board <sup>2</sup>	\$16,448	\$29,648	
Tuition Only	\$6,456	\$19,656	

 $<sup>^{1}</sup>$  71% of Main Campus undergraduates live in campus housing (114 residential facilities).

#### Student Financial Aid 2005-06

Financial Aid Support: \$247.7 r	million	
	Main Campus/ Regional <sup>1</sup>	Health Center
Total Scholarships & Grants	\$ 71.1 million	\$3.7 million
Total Loans	111.5 million	13.0 million
Total Student Employment	13.9 million	
Total Tuition Waivers	34.5 million	

 $<sup>^{1}</sup>$  37.7% of all tuition dollars are dedicated to financial aid.

UConn's Main Campus ranks 22 out of 58 public research universities in graduation rate for all freshmen and 21 out of 58 public research universities for minority freshmen. (Sources: U.S. News 2007 America's Best Colleges & 2005 IPEDS Graduation Rate Survey)

The Educational Policy Institute awarded the University of Connecticut the Outstanding Retention Program Award at its "RETENTION 2006" national conference.

<sup>&</sup>lt;sup>2</sup> 76% of undergraduates on Main Campus are Connecticut residents.

<sup>&</sup>lt;sup>2</sup> Board rate shown reflects most popular plan available.

#### Total Current Funds Budget FY 2007: \$1,515.4 million

#### MAIN CAMPUS & REGIONAL CAMPUSES

Revenue	In Millions
State Appropriation	\$222.2
State Fringe Benefits & Other Adjustments	83.6
Student Tuition & Fees	362.2
Gifts, Grants & Contracts	133.0
Sales/Services - Auxiliary Events	31.3
Sales/Services - Educational	13.6
Investment Income	9.1
Total	\$855.0
Expenditures	
Academic Services	\$378.9
Research Services	58.5
Student Services	272.1
Operating, Support & Physical Plant Services	146.5
Total <sup>1</sup>	\$856.0
	_

<sup>1</sup>The net loss of \$1.0 million is the result of a \$1.0 million repayment to reserves and a \$2.0 million loss due to increased energy costs.

#### HEALTH CENTER

HEALIH CENTER	
<u>Revenue</u>	In Millions
Patient Revenue	\$299.6
State Appropriation	76.9
State Fringe Benefits & Other Adjustments	27.8
Gifts, Grants & Contracts	91.6
Sales/Services - Auxiliary	17.0
Interns & Residents Support	29.7
Correctional Managed Health Care	90.7
Student Tuition & Fees	14.9
Endowment Income	4.0
Investment Income	2.7
Other Income	5.5_
Total	\$660.4
Expenditures	
Hospital & Health Services	\$361.4
Academic Services	126.8
Research Services	92.1
Student Services	3.2
Operating, Support & Physical Plant Services	76.9
Total	\$660.4

**Private Giving** 

- Total cash gifts amounted to \$51.5 million for FY 06.
- In FY 06, first-time gifts and commitments totaled \$11.5 million at the Health Center, \$15.0 million for Athletics, and \$17.2 million at Storrs and the regional campuses.
- The Annual Fund raised a record \$3.8 million in FY 06 from 29,300 donors. This amount represents a 23% increase over FY 05.
- UConn alumni rank seventh in the nation among public universities with an annual giving rate of 24 percent, according to US News & World Report.
- At the close of FY 06, the University's endowment, which stood at \$42 million at the start of 1995, is now valued at approximately \$300 million.
- The University received a record \$33.6 million in disbursements from the UConn Foundation in FY 06, 20 percent higher than the previous fiscal year; \$10.3 million was received for scholarships, \$6.3 million for faculty support and \$17 million for programs and facilities.
- Currently, there are 73 endowed faculty chairs and professorships at the University funded through private support.

#### UConn Alumni

- Approximately 174,500 total Alumni
- Over 102,000 Alumni live in Connecticut
- Among recent graduates:

94% of recent graduates would recommend UConn to others 94% of recent graduates are either employed or are in graduate/professional school

70% of those working full-time are doing so in Connecticut

#### Staff Characteristics (Fall 2006)

Number of Full-time & Part-time Faculty & Staff: 9,199

		Main Campus/Regional	<b>Health Center</b>
		4,469	4,730
Faculty:	Female	36%	36 %
	Minority	18 %	20 %
Other Staff:	Female	58%	75 %
	Minority	15 %	21 %
Full-Time:		94%	77 %

	Main Campus/Regional	Health Center
Full-time Faculty	1,264	491
Tenured	63%	34%

Percent of full-time faculty with Ph.D. or terminal degree:¹
Main Campus & Regional Campuses 91%
Health Center 93%

<sup>&</sup>lt;sup>1</sup>Percent of faculty with highest degree in field.

	Main Campus/Regional	Health Cente
Type of Full-time Staff	4,222	3,628
Faculty <sup>2</sup>	29.9%	13.5 %
Administrators	2.3%	4.5 %
Professional Support	44.6 %	47.6%
Secretarial/Clerical	7.0 %	16.2 %
Para-Professional/Trades	3.5 %	13.4%
Service/Maintenance	12.7 %	4.8%

<sup>&</sup>lt;sup>2</sup>At Main Campus, includes 22 faculty members serving as assistant or associate deans.

#### Number of Part-time

Faculty and Staff<sup>3</sup> 247 1,102

3An additional 679 adjunct lecturers teach one or more courses at Storrs and Regional Campuses.

#### Staff Covered by Collective Bargaining Agreements:

Main & Regional Campuses	92%
Health Center	78%

### Research, Training & Public Service

Nationally ranked 74/601 among all institutions and 52/367 among public institutions by the National Science Foundation in research and development spending for FY 04 (latest report).

### FY o6 external funding, sponsored activities: \$181.8 million (excluding financial aid):

Main & Regional Campuses: \$91.7 million (50.4%)
Health Center: \$90.1 million (49.6%)

Total by Funding Source

Federal: 77.9% State: 6.3% Private/Other: 15.8%

#### Sponsored Activities at Main & Regional Campuses

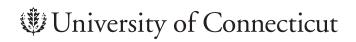
Research	81.9%
Education and Training Programs	2.4%
Public Service and Other	15.7%

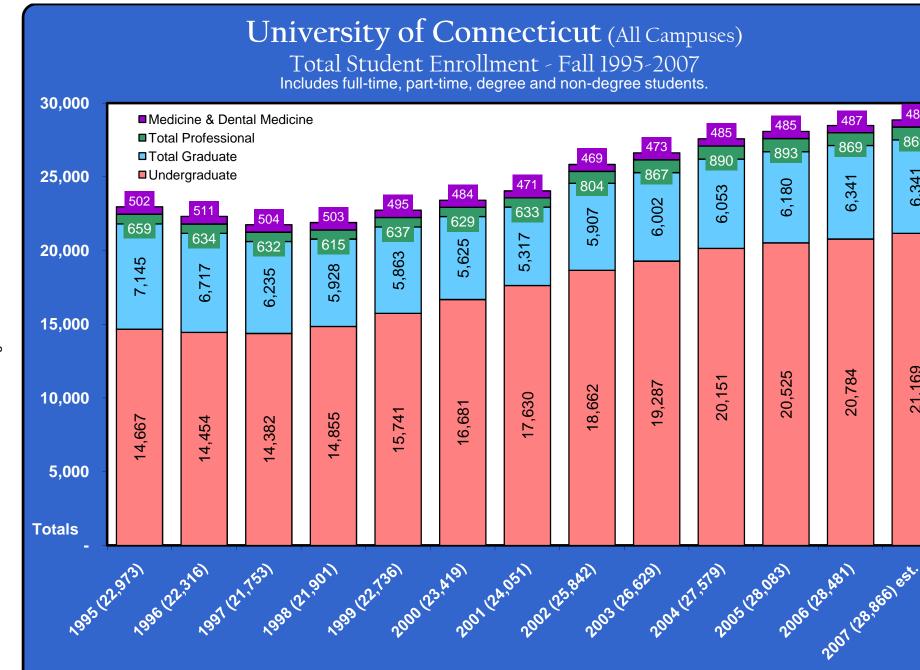
#### Sponsored Activities at the Health Center

•	
Research	85.1%
Industry Support	6.4%
Education and Training Programs	7.4%
Other	1.1%

#### University of Connecticut Web Sites

Main & Regional Campuses - http://www.uconn.edu Health Center - http://www.uchc.edu





487

869

341

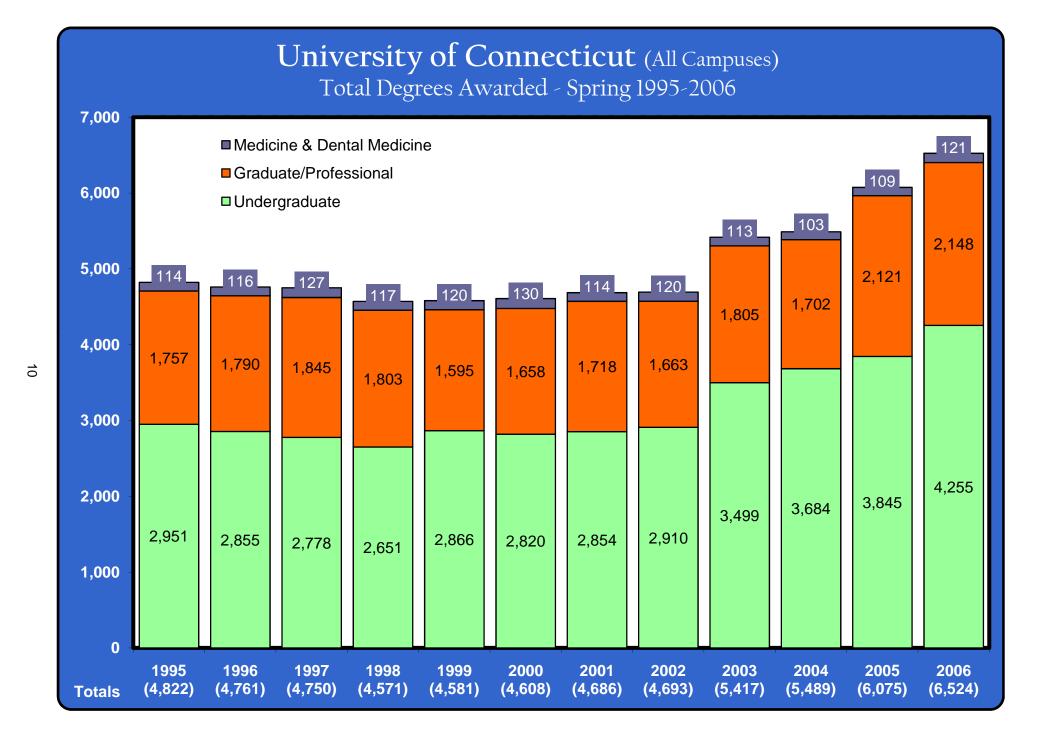
21,169

#### University of Connecticut (All Campuses) Enrollment by Discipline - Selected Years Fall Fall Fall Fall Fall Fall 1995-2006 Fall 1995 1997 1999 2001 2003 **2005** 2006 % Change Undergraduate Agriculture 757 751 786 741 833 992 1,043 37.8% (includes Allied Health Sciences all years) (Undecided AH also served by AG)\* 286 299 **Business** 1,275 1,732 1,735 1,636 1,742 1.864 1.861 46.0% Education 487 517 403 369 414 400 392 -19.5% (includes Physical Therapy all years)\*\* Engineering 935 908 982 1,150 1,376 1,566 1,641 75.5% 455 492 529 10.8% Fine Arts 515 575 525 504 **General Studies** 636 643 727 848 945 1,062 978 53.8% Liberal Arts & Sciences 7,933 7,518 12,066 8,912 10,597 11,563 12,462 57.1% (includes Family Studies all years) 433 370 356 391 599 637 571 31.9% Nursing Pharmacy\*\*\* 425 250 180 302 198 212 210 -50.6% Non-Degree 1,331 1,178 1,085 1,104 1,092 911 823 -38.2% 19,287 14,667 14,382 20,525 20,784 15,741 17,630 41.7% Fall Fall Fall Fall Fall Fall Fall 1995-2006 Graduate/Professional **2005 1995** 1997 1999 2001 2003 2006 % Change 218 8.3% Agriculture 193 194 208 227 220 209 (includes Allied Health Sciences all years) 1,095 Business 1,254 1,186 941 1,183 1,194 1,220 -2.7% **Continuing Studies** 62 119 634 Education 955 830 759 772 890 801 -16.1% (includes Physical Therapy all years) 419 438 485 463 Engineering 470 383 537 -1.5% Fine Arts 105 112 117 130 111 106 118 -9.2% 659 632 633 715 717 3.0% 637 679 Law -3.0% Liberal Arts & Sciences 1,783 1,653 1,514 1,557 1,703 1,716 1,730 (includes Family Studies all years) Nursing 164 148 121 82 96 92 108 -34.1% Pharmacy\*\*\* 67 62 62 212 228 238 317.5% 57 Social Work 392 370 385 358 396 388 400 2.0% Biomed Sciences - UCHC 378 389 360 366 390 393 4.0% 402 Biomed Sciences - Storrs 0 2 2 2 **Dental Medicine** 167 172 155 161 166 159 -4.8% Medicine 335 337 323 316 312 319 328 -2.1% Non-Degree 1,364 868 868 509 <u>555</u> 575 731 -46.4% 6,995 6,421 7,342 7,558 7,697 -7.3% 8,306 7,371

<sup>\*</sup> Counted previously in Liberal Arts & Sciences.

<sup>\*\*</sup> Physical Therapy undergraduate enrollments have declined by over 50%.

<sup>\*\*\*</sup> Post-Bachelor's increase in Pharmacy due to implementation of Professional Doctor of Pharmacy Program.



## University of Connecticut (All Campuses) Degrees by Discipline - Selected Years

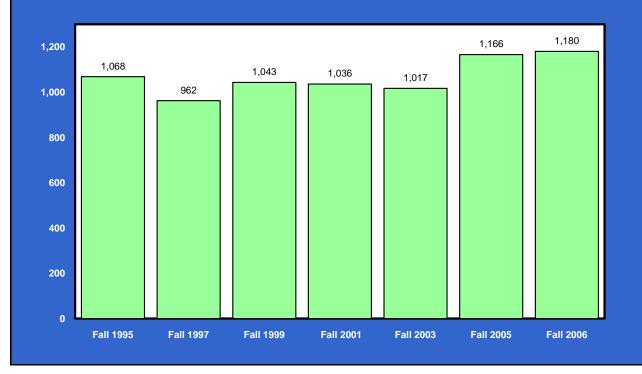
	Degrees by Discipline - Selected Tears								
Bachelor's	Spring <u>1995</u>	Spring <u>1997</u>	Spring <u>1999</u>	Spring <u>2001</u>	Spring 2003	Spring <u>2005</u>	Spring 2006	1995-2006 <u>% Change</u>	
Agriculture <sup>1</sup> (includes Allied Health Sciences all years)	188	188	186	188	190	211	285	51.6%	
Business	457	414	458	456	553	562	595	30.2%	
Education (includes Physical Therapy all years)*	239	213	250	192	181	194	194	-18.8%	
Engineering	177	168	146	177	205	253	266	50.3%	
Fine Arts	91	77	80	112	136	123	130	42.9%	
General Studies	194	231	217	230	292	318	334	72.2%	
Liberal Arts & Sciences (includes Family Studies all years)	1,413	1,282	1,291	1,373	1,769	1,982	2,184	54.6%	
Nursing	92	87	86	53	81	82	138	50.0%	
Pharmacy	90	97	138	56	70	91	105	16.7%	
	2,941	2,757	2,852	2,837	3,477	3,816	4,231	43.9%	
Master's, Doctoral &									
Professional	Spring	Spring	Spring	Spring	Spring	Spring	Spring	1995-2006	
(& Ed 6th yr) Agriculture (includes Allied Health Sciences all years)	<b>1995</b> 60	<b>1997</b> 55	<u>1999</u> 41	<b>2001</b> 56	<b>2003</b> 61	<b>2005</b> 55	<b>2006</b> 58	% Change -3.3%	
Business	342	355	314	343	349	361	334	-2.3%	
Education (includes Physical Therapy all years)	314	348	281	344	342	414	466	48.4%	
Engineering	136	118	110	91	105	156	157	15.4%	
Fine Arts	29	39	30	38	28	32	37	27.6%	
Law	207	210	190	178	191	229	267	29.0%	
Liberal Arts & Sciences (includes Family Studies all years)	420	415	349	341	385	437	438	4.3%	
Nursing	47	69	48	34	33	23	28	-40.4%	
Pharmacy**	9	4	9	67	72	83	100	1011.1%	
Social Work	154	168	167	153	159	204	157	1.9%	
Biomed Sciences	39	64	56	73	53	90	72	84.6%	
Dental Medicine	32	45	33	38	32	36	45	40.6%	
Medicine	82	82	87	76	81	73	76	-7.3%	
Prof'l Certificates					27	37	32		
Continuing Studies							2		
	1,871	1,972	1,715	1,832	1,918	2,230	2,269	21.3%	
<sup>1</sup> Two-Year Agriculture Degrees	10	21	14	17	22	29	24	140.0%	

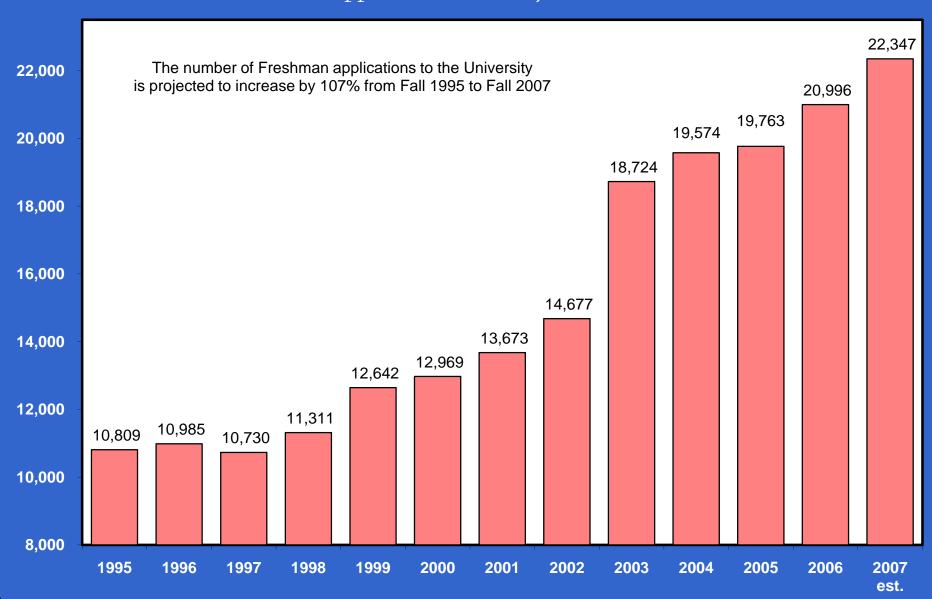
<sup>\*</sup> Physical Therapy Bachelor's degrees have declined by over 50%.

<sup>\*\*</sup> Post-Bachelor's increase in Pharmacy due to implementation of Professional Doctor of Pharmacy Program.

## University of Connecticut (Storrs & Regional Campuses) Full-Time Teaching Faculty by Discipline - Selected Years

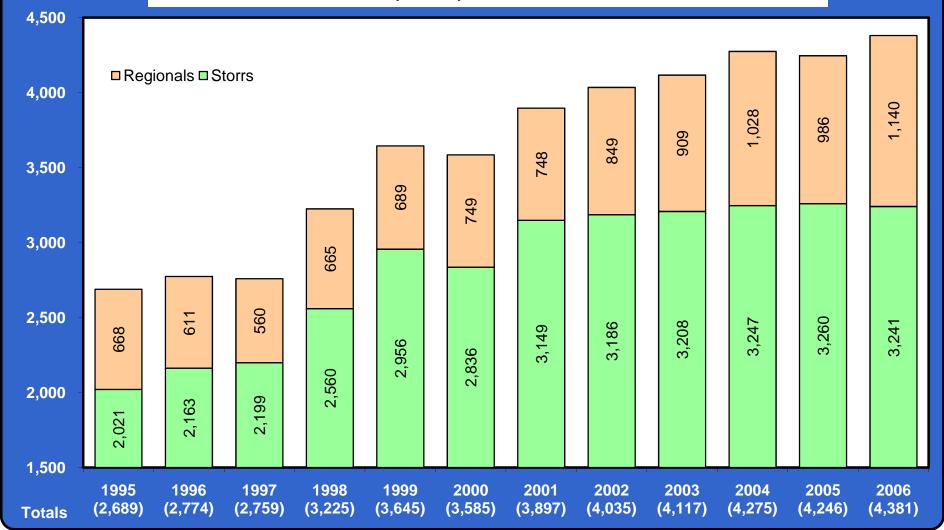
	Fall						
	<u>1995</u>	<u>1997</u>	<u>1999</u>	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2006</u>
Agriculture (includes Allied Health Sciences all years)	70	64	75	74	70	82	81
Business	72	72	79	87	89	95	99
Continuing Studies	0	0	0	0	0	0	1
Education							
(includes Physical Therapy all years)	67	58	72	70	57	76	81
Engineering	101	88	89	88	97	101	99
Fine Arts	60	56	58	59	61	65	65
Law	40	39	40	37	41	41	45
Liberal Arts & Sciences	577	513	546	542	530	615	617
(includes Family Studies all years/and unaffiliated faculty teaching LA&S courses)							
Nursing	30	19	21	24	20	32	30
Pharmacy	26	31	36	31	30	32	37
Social Work	<u>25</u>	<u>22</u>	<u>27</u>	<u>24</u>	<u>22</u>	<u>27</u>	<u>25</u>
	1,068	962	1,043	1,036	1,017	1,166	1,180

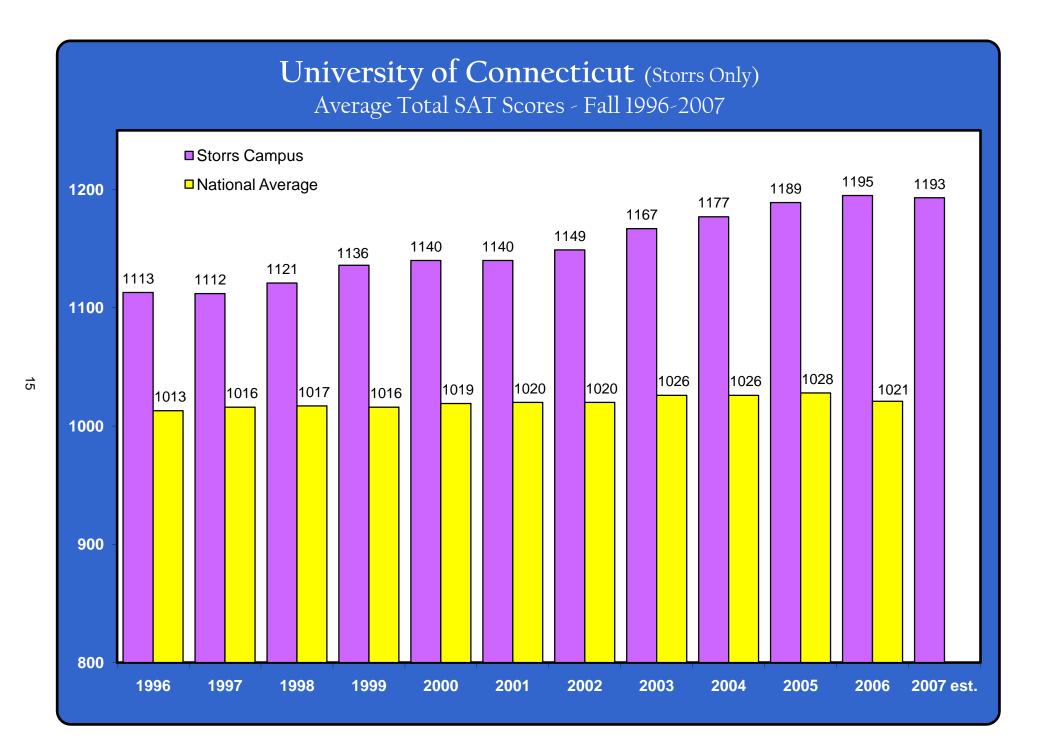




## University of Connecticut (Storrs & Regional Campuses) Freshman Enrollment - Fall 1995-2006

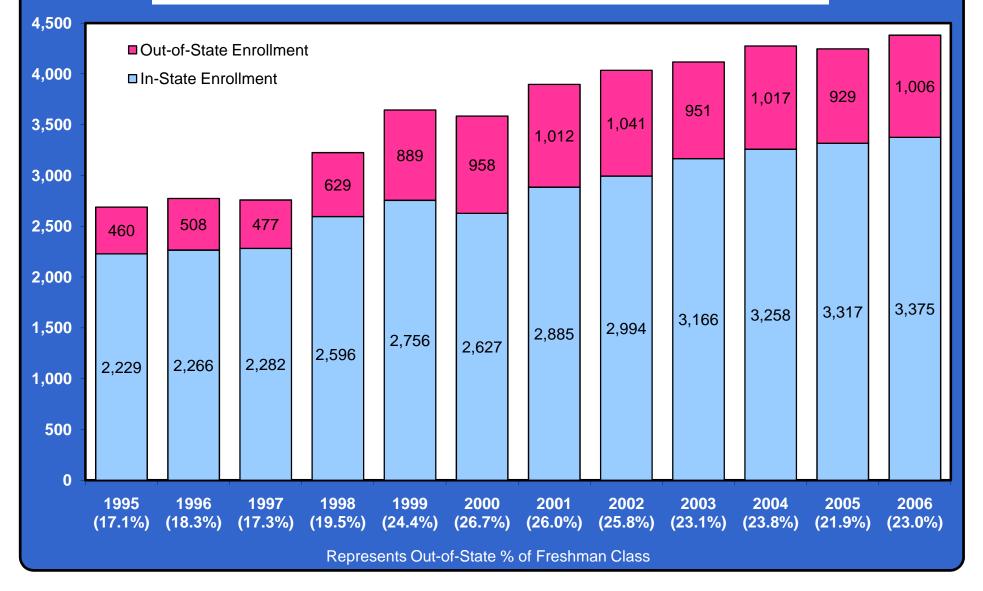
- \*First semester Freshman enrollment increased by 63% from Fall 1995 to Fall 2006.
- \*Enrollment going forward is projected to stabilize.
- \*In Fall 2006, the Storrs Campus welcomed one of the most diverse and most talented Freshman classes in the University's history.





## University of Connecticut (Storrs & Regional Campuses) Freshman In-State and Out-of-State Enrollment - Fall 1995-2006

\*The overall goal for the undergraduate in-state / out-of-state student mix is 75% / 25%.



Comparison of Connecticut public high school Minority graduation rates to UConn Freshman enrollment. Please note: in 2006, according to the CT Department of Education, 81% of all public high school graduates continued their education after high school, with 59.6% going to 4 year colleges and 21.4% going to 2 year colleges.

