



Finance, Revenue and Bonding Committee

General Bonding Subcommittee

-March 20, 2025-

Co-Chairs, Ranking Members, and Members of the Committee, I'm Radenka Maric, President of the University of Connecticut, and with me today is Dr. Andrew Agwunobi, CEO of UConn Health, Anne D'Alleva, Provost, Reka Wrynn and Lisa Danville, UConn and UConn Health Budget offices.

Thank you for the opportunity to provide you with the status of our state bonding projects through the UCONN 2000 program and general obligation bonds approved through the bond commission. Attached to my testimony is a slide deck with more information about the University and more detail on our capital program and bonding requests.

I want to begin by expressing my sincere gratitude to each of you for your leadership, dedication, and support. I would also like to extend my thanks to the governor, Secretary Beckham, and everyone in the administration who continues to collaborate closely with UConn and UConn Health.

UConn is a top public university, because of the state's ongoing support and investment.

This year, UConn has already set a record for applications at nearly 64,000, an impressive trending increase of 10,000 over just two years ago. This success underscores the unwavering confidence that students and families have in our outstanding faculty, more than 300 of whom rank among the most highly cited scholars worldwide. UConn is a vital force in building communities, innovating for and with communities and advancing the state of Connecticut. Our Husky pride is immense.

UCONN 2000 is Essential

The University operates seven campuses across more than 4,100 acres, with 18 million square feet of facilities, and in Storrs, an extensive underground utility infrastructure spanning hundreds of miles and providing critical infrastructure support to the surrounding communities. The Storrs and Farmington campuses function as small cities. We are open 365 days a year and serve thousands of students, faculty and staff, patients and visitors daily.

To effectively manage these dynamic and active campuses, we require consistent and reliable capital funding as well as the flexibility to address emergency infrastructure and facility needs for a 24/7 operation. Moreover, as a leading public research institution, we must be able to plan, design, renovate, and construct facilities to address increases in student enrollment without disrupting our academic programs or student activities. For the past 30 years, the UCONN 2000 program has provided us with the resources and capabilities to work towards achieving these goals. A high-level summary of the program can be found on slide 18 in the attached slides.

Through UCONN 2000, the University can address campus needs more efficiently. For instance, in September 2020, a Housing Master Plan was completed, revealing a significant demand for additional on-campus housing, which has been shown to lead to better student success outcomes (e.g., higher retention and graduation rates). By December 2020, the Board approved a planning budget for the new

South Campus Residence Hall project (also known as Connecticut Hall). Construction began in August 2022 and was completed by summer 2024. In just four years, the University identified this need and successfully executed the major project, all possible because of the flexibility provided by the UCONN 2000 program.

Since the beginning of UCONN 2000 in FY96, we have seen improvements in nearly every facet of the University. The return on that investment can be measured by many metrics; here are just a few highlights:

University Wide

- UConn and UConn Health contribute \$8.5 billion to the state's economy.
- Research awards have grown from \$286M to \$368M over the past five years.
- In FY24, the incubator space hosted 41 start-ups that created 298 jobs.

UConn

- Undergraduate enrollment increased by 10,637 students (72.5%) since fall 1995 when UCONN 2000 began.
- Since 2013, the NextGenCT initiative has increased undergraduate STEM enrollment by 44%.
- 76% of UConn graduates from Connecticut take jobs in the state.

UConn Health

- Access to patient care has increased and we have achieved unprecedented clinical revenue growth from \$356M in FY13 to more than \$1B budgeted in FY25.
- 25% of the physicians and 65% of the dentists practicing in CT trained at UConn Health.
- Increased access to patient care.
- For the last three years, UConn John Dempsey Hospital has been recognized by Newsweek as one of the World's Best Hospitals, has received eight consecutive "A" patient-safety ratings by the Leapfrog Group, a national nonprofit organization focused on quality and safety in American healthcare, and has been named top 15% in the nation for patient experience by Healthgrades.
- This year, UConn Health is recognized as one of America's Best Large Employers by Forbes, placing second among seven Connecticut organizations.

The UCONN 2000 program has and continues to renovate, modernize and dramatically expand the physical plant of the University. It is a major tool in attracting and retaining the state's high-achieving students and world-class faculty, researchers, and staff.

Major UCONN 2000 Projects Completed

Over the past 30 years, the UCONN 2000 capital program has enabled the University to make strategic investments in Connecticut's future, lay the foundation for economic development, and create hundreds of construction jobs along the way. Major capital projects were critical to support the growth in students, faculty research, and industry partnerships. Recent highlights of Phase III of the program are listed below and can also be found on slides 27 & 28 in the attached slides.

UConn:

- Two new residence halls to house nearly 1,400 more students.
- Two new academic facilities including Engineering and Science and the STEM Science 1 Building to support research growth and teaching needs.
- Major renovation of the Gant Science Complex – a 285,000 square foot science and engineering complex for teaching and research (Phases I & II complete).
- A new 30,000 square foot Production Facility and major renovations to the Fine Arts facilities.
- The new downtown Hartford Campus.
- A new Supplemental Utility Plant to support new and existing facilities on the Storrs campus.
- Completed major infrastructure repairs and upgrades across all campuses (steam line replacements, sewer system upgrades, a supplemental water supply, and various other underground utility improvements).

UConn Health:

- Expanded space for start-up bioscience businesses at the Cell and Genome Sciences Building.
- A new hospital tower.
- Renovated portions of the John Dempsey Hospital and the Clinic Building.
- Addition to the Academic Building to support an increase in Medical and Dental School class sizes.

Major UCONN 2000 Projects Underway

We remain grateful that last legislative session, the General Assembly approved an additional \$625 million and extended the program for four more years to 2031. This vital funding, along with the requirement to raise \$100 million in philanthropic gifts, will be used to continue to modernize STEM infrastructure to meet workforce needs, address deferred maintenance, renovate parts of Gampel Pavilion for our national championship basketball programs, and upgrade the Field House and other athletic facilities to correct Title IX inequities. All projects in Phase III are underway and in different phases of construction, planning, or design. Additional detail can be found on slide 20 in the attachment.

UCONN 2000 Capital Extension (\$M)		
Life Sciences Building (aka Science 2)	\$269.5	Planning/design
Gant Renovations (Phase III)	100.0	Construction in May
Deferred Maintenance	87.0	Underway
Gampel Renovations	100.0	Design
Field House Renovations	60.0	Construction P1 March, P2 August
Rowing, Volleyball, Tennis Facilities	8.5	Construction
Total	\$625.0	

We have successfully met our first-year philanthropy target of \$20 million and are on track to reach the second-year (cumulative) target of \$31.5 million. ***We are thankful for the FY26 and FY27 authorizations that will enable us to continue this important work.***

State General Obligation Bond Funds

In addition, the state has authorized other General Obligation Bond funds over the past several years to help meet additional critical deferred maintenance, IT and equipment replacement needs. This information can be found on slide 21 in the attachment.

Deferred maintenance funds allow us to keep up with the maintenance of our buildings, ensuring the state's investments are protected and that all facilities are safe and current with code and accessibility requirements. ***\$30 million of deferred maintenance funds were requested for UConn Health in FY27 to maintain a consistent schedule of replacement, repairs and upkeep.*** A list of expected deferred maintenance has been submitted to the committee staff.

In addition, UConn and UConn Health have significant equipment and information technology security needs. Funds are necessary to maintain existing systems, replace end-of-life equipment, and make improvements to support the academic and research needs of the University. Also, the funds would be used to ensure the University continues to improve the overall security of our data and systems including the maturation and expansion of the security capabilities in areas such as data protection, asset management, vulnerability management, security monitoring, third-party risk management, security governance, risk and compliance, network security and security awareness and training. ***UConn and UConn Health have requested \$23.0 million of funds for this purpose in FY26 and \$23.0 million in FY27.*** A list of equipment needs has been submitted to the committee staff.

Bonding Request	FY26		FY27	
	Request	Gov Prop	Request	Gov Prop
UConn				
IT Security & Equipment	\$10.0		\$10.0	
UConn Health				
Deferred Maintenance			30.0	
Clinical Equipment	10.0	10.0	10.0	10.0
IT Security & Equipment	3.0	3.0	3.0	3.0
Total	\$23.0	\$13.0	\$53.0	\$13.0

And finally, during the 2021 Legislative session, PA 21-111 included funding for the Innovation Faculty Hires and Entrepreneurial Ecosystem initiative. The University planned to hire 10 faculty members with demonstrated excellence in their research field and an interest in collaborating on research that meets societal needs or commercializing discoveries, innovations, or technologies. The funding would also support related construction, renovation and equipment required to encourage and facilitate creation of new business ventures in the State that fuel economic growth and provide resources to expand the University's entrepreneurial ecosystem. The program costs were to be phased over six years and split between new State bonds (\$46.1 million) plus University funds. A high-level budget is included on slide 22 of the attachment.

Our Strategic Plan goal is to grow our research portfolio to \$500 million by FY30; it currently is at \$368 million. The Innovation Faculty Hires will help launch UConn's future, increasing our ability to attract preeminent researchers and students nationally and globally and maximize our infrastructure. All this will translate into more research, development, technology translation, innovation, entrepreneurship, strong economic output for the state, more jobs, produce new technologies, and a boost to local economies like in Boston, the North Carolina Research Triangle, and the San Francisco Bay Area. Those regional economies thrive due to the presence of public and private research universities that have

brought in investment capital and developed human capital for an increasingly modern workforce and sparked innovation through research for decades. The remarkably simple formula of FACULTY + RESEARCH = JOBS is one that we need to expand greatly here in Connecticut for long-term, sustained economic growth. We need the very best and innovative scientists and other researchers to become members of our esteemed faculty. Drawing more of these world-class minds to Connecticut will increase the likelihood of our success in growing research and economic development in the state.

Your support of our funding requests is critical to achieve these goals. The University requested the first two years of funding, \$18.2 million, through the State Bond Commission process but the funds have not yet been allocated. ***The Governor's proposed budget removes the full \$46.1 million previously authorized for this initiative. We are requesting this funding be maintained.***

Conclusion

The UCONN 2000 program is crucial to the University's future, with a proven 30-year track record of success. Long-term, reliable funding is essential to ensure the University can strategically plan to meet the needs of students, patients, academics, and researchers, while also maintaining the flexibility to respond quickly to emergencies. Additionally, state general obligation bond funding through the state bond commission is critically important in addressing the ongoing deferred maintenance and equipment needs across the entire University.

Thank you for considering our request and for your continued strong support of UConn and UConn Health.

**Finance, Revenue & Bonding
Committee**

**General Obligation Bonding
Sub-Committee**



**UConn and UConn Health
Capital Program**

Dr. Radenka Maric, President

Dr. Andy Agwunobi, CEO, UConn Health

March 20, 2025

Finance, Revenue & Bonding Committee



We are Connecticut's
land grant public
university

We exist to serve the
State of Connecticut
and its citizens

We Are

**UConn
NATION**

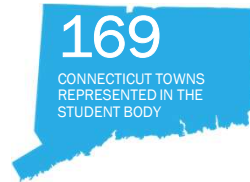
EST.  1881

What We Do

- We promote social and economic mobility
- We educate Connecticut's professional workforce
- We drive economic development by supporting businesses, discovery and innovation, and entrepreneurship
- We promote the public health and wellbeing

UConn by the Numbers

Fall 2024, UConn Storrs, regional campuses, and UConn Health



4.1 Years

Average time to degree, ranking UConn 2nd among national public research universities

73%

Of Undergraduates are Connecticut residents

46 States and **118**

Countries called home by students

25,304

Undergraduate Students
7% international

84%

Of undergraduates received financial aid in FY24

2,494

Permanent Faculty Members
UConn 1,745 + UCH 749

8,250

Graduate & Professional Students
21% international
466 Medicine, 205 Dental Medicine

8,744

1st Generation Students
7,054 in FY21 a 24% increase

8,517

Permanent Staff
UConn 3,677 + UCH 4,840

\$368M

Annual Research Awards

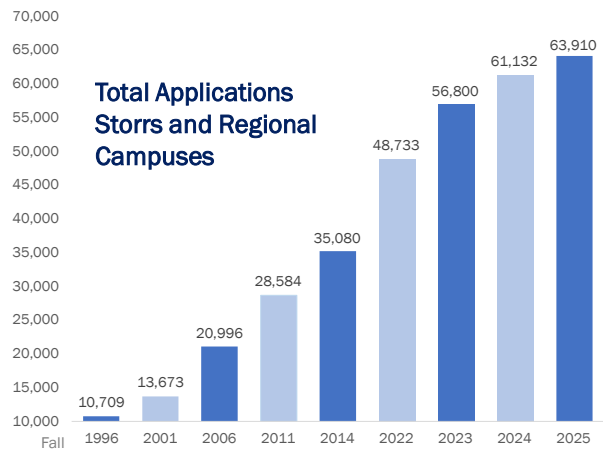
UConn

UConn is in Demand

Demand for a UConn education is strong and highly competitive



Nearly 64,000 applications as of Feb 2025 → Almost 5,300 more than this time last year



Undergraduate and Graduate Financial Aid

(in \$ millions)

	FY21	FY22	FY23	FY24	FY25 Est.
1st Generation Students	7,054	7,321	8,220	8,426	8,744
University Supported*	\$150.2	\$163.8	\$169.4	\$197.7	\$210.7
Federal (PelI/SEOG)	56.0	74.5	49.0	53.7	69.9
Other***	17.3	20.9	27.0	21.1	21.1
State (includes R. Willis Scholarship)**	10.7	9.9	13.7	15.6	13.6
Total Aid	\$234.2	\$269.1	\$259.2	\$288.1	\$315.4

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

**State ARPA funds were added to the R. Willis Scholarship program in FY23-FY25.

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

Student need continues to grow and is the single greatest reason students leave.

Since FY21, university-supported student aid increased by **40%**.

16.5% of tuition revenues is set aside in FY25 for need-based aid (15% is required)

UConn's Impact on Connecticut's Workforce



76%
of graduates
from CT take
jobs in the state

\$63,000

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

Top Employers for UConn Grads*

- Amazon - 471
- Cigna - 475
- Collins Aerospace - 387
- CVS Health/Aetna - 958
- Deloitte - 365
- Ernst & Young LLP - 180
- General Dynamics Electric Boat - 515
- Hartford Healthcare - 619
- KPMG - 122
- Lockheed Martin - 229
- Pratt & Whitney - 1,047
- PricewaterhouseCoopers - 284
- Raytheon Technologies - 264
- Synchro - 80
- The Hartford - 497
- Travelers - 1,068

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

UConn's Impact on Connecticut's Workforce

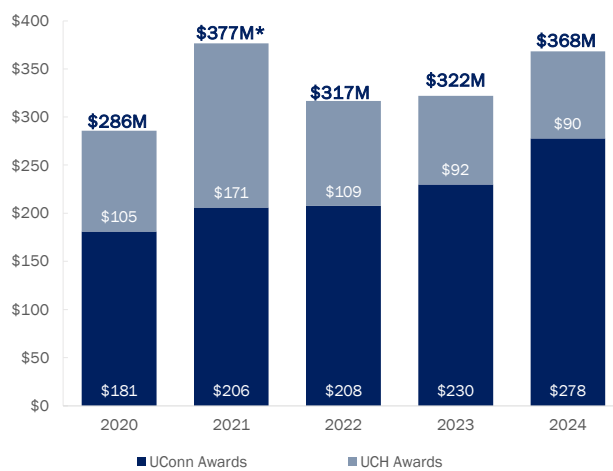


	Enrollment Fall 2014	Enrollment Fall 2024
Engineers <small>College of Engineering</small>	3,628	4,839
Business Professionals <small>School of Business</small>	3,528	4,287
Nurses <small>School of Nursing</small>	815	1,201
Teachers & Educators <small>Neag School of Education</small>	880	841
Pharmacists <small>School of Pharmacy</small>	447	617
Social Workers <small>School of Social Work</small>	414	476
Physicians <small>School of Medicine</small>	384	470
Dentists <small>School of Dental Medicine</small>	171	206
Other STEM Fields <small>Multiple schools</small>	8,512	10,288

Research Enterprise Providing Steady Growth in Scientific Knowledge Discovery



Research awards totaled more than
\$368.1M
 in FY24 with 2,220 proposals submitted
 (UConn and UConn Health) and awards
 averaging \$427K per investigator



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

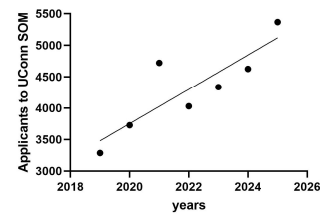


The Schools of Medicine (SOM) and Dental Medicine (SODM) Provide Value for the State and its Residents

- **Demand:**
 - SOM had 5360 applicants for 112 spots
 - SODM had 1600 applicants for 52 spots
- **Growth:**
 - SOM increased class size by 10% since 2019
 - SODM increased its class size by 9% since 2019
- **Workforce Development:**
 - ~80% of SOM and 60% of SODM incoming students are CT residents
 - 37% of MDs practicing in CT
 - 65% of dentists practicing in CT



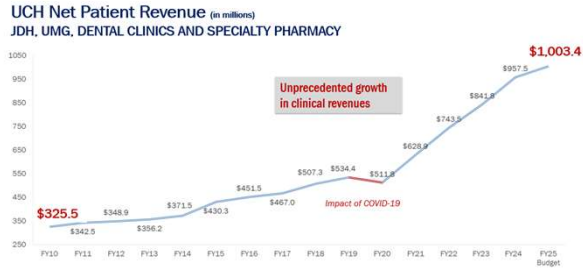
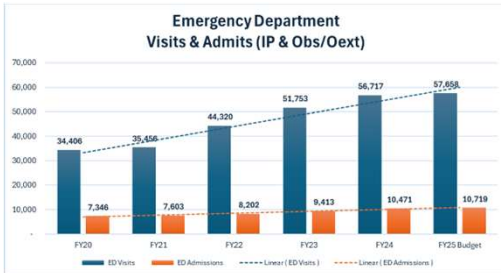
Increasing number of applications to UConn SOM-63% increase since 2019



The Patient Care Enterprise Provides Heavily Demanded State-of-the-Art Care



Rank	Hospital	Score
1	Yale New Haven Hospital	83.70%
2	John Dempsey Hospital	76.09%
3	Griffin Hospital	76.00%
4	Midstate Medical Center	75.33%
5	Sharon Hospital	74.74%



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

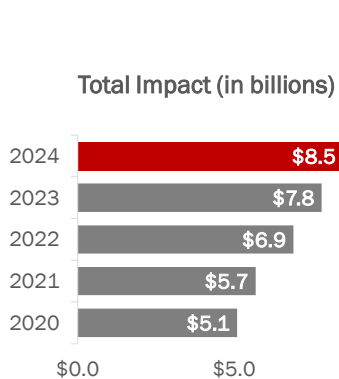
In FY24 alone, UConn Health provided **\$118M** in under-reimbursed care for Connecticut residents



- **Nearly 1/4** of UConn Health's inpatient hospital and outpatient visits are from patients enrolled in Medicaid.
- **UConn Health is CT's leading provider of** Specialty services including surgeries to Medicaid recipients. E.g. In Orthopedics, UConn's payer mix is 35.3% Medicaid, more than double the state average of 15.9%.
- **#1 Provider in the State** of Dental Services to Medicaid recipients and the under- and uninsured.
- UConn physicians, dentists, residents, and medical and dental students **provide thousands of hours of free healthcare annually** to Connecticut's most medically vulnerable citizens.

UConn's Impact on Connecticut's Economy

The State's annual operating investment in UConn is ~1% of the state budget. UConn's total operations contribute 2.95% to the Gross State Product.



\$8.5 Billion
Total impact per year and growing

\$1.76
In economic output generated for every dollar UConn spends

\$439 Million
State and local tax revenue

48,575 jobs
supported by UConn

- ✓ 13,267 - Direct
- ✓ 14,957 - Indirect
- ✓ 20,351 - Induced

UConn 2000: Proven Performance

Major successes of UConn 2000

- Transformed the University's 7 campuses over 30 years and is an incredible return on investment – UConn is in high demand and has received a record high nearly 64,000 applications for fall 2025
- 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 continued funding in UConn 2000 is 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 a daily basis

UConn 2000: Incredible Return on Investment

Bioscience CT Initiative

- Served as the catalyst to the expansion of the bioscience industry
- Increased access to patient care
- Increased Medicine and Dental Medicine enrollment by 30%
- Recruited new faculty, including clinicians and basic scientists, to increase healthcare access and federal and industry research awards
- Doubling existing business incubator space to support commercialization and start-up companies

\$82M

Increase in research awards, from \$286M to \$368M, past five years

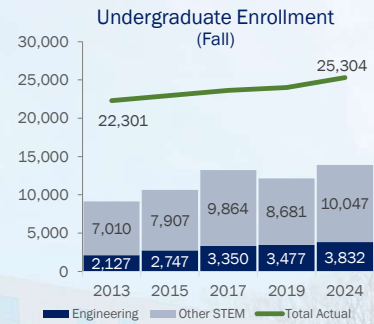
76%

Of graduates from CT take jobs in the state

168

New start-up businesses hosted by the incubator since 2003; in FY24, the Incubator hosted 41 start-ups supporting ~300 jobs

NextGen Initiative



Undergrad STEM enrollment increased by **44%** since FY13
Engineering enrollment increased 80% to 3,832

UConn

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 Overview

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

**36-year program
split into 3 phases**

7 Campuses
4,148 acres
~18M sqft

Avery Point	Hartford
Farmington	Law School
Stamford	Storrs
Waterbury	

**\$5.4B of State bonds
averaging \$151M/year
since 1995**



**\$570M remains
thru FY31**

**Nearly \$5.2B in capital expenditures since FY96
from all fund sources.**

Capital Expenditures (\$M)	
\$3,958.1	State-supported UCONN 2000 GO Bonds
270.1	Other State-supported bonds (i.e. Tech Park, Waterbury)
403.7	UConn-supported Special Obligation bonds
557.8	Non-State funds (i.e. UConn operating funds, gifts)
\$5,189.7M Total Expenditures (as of 12/31/24)	

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-FY31		2,602.8	Active
UConn Health	FY22		25.0	
Total			\$5,042.9	

**\$570M remains in the
NextGenCT initiative over the
next 6 years (FY26-FY31)**

FY26	\$124.0
FY27	\$116.0
FY28	\$103.5
FY29	\$101.5
FY30	\$100.0
FY31	\$25.0

Fundraising for UCONN 2000

- The \$625 million of new bond authorizations approved in 2024 require a cumulative milestone fundraising target of \$100 million over 8 years (by FY32)
 - \$40M for operational expenses inclusive of \$10M endowed
 - \$60M for construction expenses
- Reporting of progress towards cumulative milestone targets is required
 - Annual bond authorization approval to be reduced if targets not met

Milestone Fundraising Targets (\$M)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
	\$20.0	\$31.5	\$43.0	\$54.5	\$66.0	\$77.5	\$89.0	\$100.0


Complete

Major UCONN 2000 Projects Underway

UConn is moving forward with the additional \$625M of new UCONN 2000 funding provided last year for several critical projects

Projects	GO Bonds (\$M)	Total Estimated Budget (\$M) (incl. gifts)	Current Status
Gampel Renovations	\$100.0	TBD	Design underway. Wi-Fi upgrades in progress
Field House Renovation (Title IX + DM)	60.0	90.0	Phase 1 construction to begin in March 2025, Phase 2 construction to begin in August 2025 with completion scheduled for December 2026
Gant-Code Repairs & Renovations	100.0	TBD	Phase 3 design nearing completion, construction expected to begin in May 2025
Life Sciences Building (aka Science 2)	269.5	TBD	Planning and design of multiple components are in progress
Tennis Facility (Title IX)	0.7	3.5	Construction has begun with the demolition of the existing site, foundations are scheduled to be completed before spring
Coventry Boathouse (Title IX)	0.8	2.7	Purchase and renovation of existing structure (4,000 sf of boat storage and 2,000 sf of finished space for lockers/restrooms), completion expected in summer 2026

State Bonding Support

State GO Bond Funds (\$M)	Approved	Request	Gov Prop.	Request	Gov Prop.
UConn	FY25	FY26		FY27	
Information Technology Security & Equipment	\$10.0	\$10.0	-	\$10.0	-
Gampel Pavilion Renovation	10.0				
UConn Total	\$20.0	\$10.0	\$0.0	\$10.0	\$0.0
UConn Health	FY25	FY26		FY27	
Deferred Maintenance	30.0			30.0	-
Clinical Equipment to Enhance Revenue Growth	10.0	10.0	10.0	10.0	10.0
Information Technology Security, Infrastructure & Equipment	3.0	3.0	3.0	3.0	3.0
UConn Health Total	\$43.0	\$13.0	\$13.0	\$43.0	\$13.0
Grand Total	\$63.0	\$23.0	\$13.0	\$53.0	\$13.0

- Funding requested in FY26 and FY27 for critical equipment, IT and deferred maintenance needs
- Governor proposed partially funding the request

Faculty Innovators

Governor's Proposed budget removes \$41.9M of prior bond authorization plus \$4.2M of FY26 authorization (\$46.1M total) for Innovation (Research) Faculty Recruitment initiative

Program Costs (\$M)	FY22	FY23	FY24	FY25	FY26	FY27
New GO Bonds	\$6.5	\$11.7	\$14.5	\$9.2	\$4.2	\$0
UConn Funds		0.3	1.0	2.3	3.3	3.8
Total	\$6.5	\$12.0	\$15.5	\$11.5	\$7.5	\$3.8
New Faculty	2	4	4			

The Innovation Faculty Hires and Entrepreneurial Ecosystem initiative (PA 21-111) included \$46.1M over five years to hire faculty to create new business ventures & expand our entrepreneurial ecosystem.

Prior Year Unallocated State GO Bond Balances thru FY25

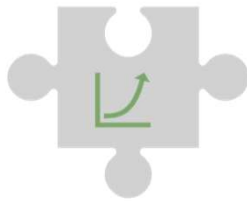
UConn: Innovation Faculty	\$41.9	\$18.2M requested February 4, 2022
UConn Health: Deferred Maintenance	\$60.0	Request anticipated in FY26

- UConn: Faculty searches begin upon Bond Commission approval
- UConn Health:
 - Project activity begins upon Bond Commission approval
 - To properly procure the contractors necessary to plan, design and construct any project takes a significant amount of time and will impact the timing of actual expenditures
 - Many projects are interrelated and require careful coordination amongst multiple contractors leading to additional time delays
 - The work must be completed while ensuring that the hospital facilities remain fully operational to meet the needs of our patients

UConn Capital Program Challenges

Challenges:

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



Facilities Conditions:

- 55% of UConn's footprint is over the age of 25 years old or considered high risk
- **DM needs are \$1.55B at UConn and \$550M 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

UConn Facilities Summary and Maintenance Needs

585
BUILDINGS

3,938
ACRES ON
6 CAMPUSES

14.0
MILLION
SQUARE FEET

1 
\$740M
Recurring Deferred
Renewal

2 
\$678M
Recurring Projected
Renewal

3 
\$132M
Nonrecurring

10 -year renewal needs based upon Building Condition Assessments completed in 2020. Annual inflationary factors have been added to the original cost estimation to reflect current need.



UConn Health Facilities Summary and Maintenance Needs

26
BUILDINGS

210
ACRES ON
3 SITES

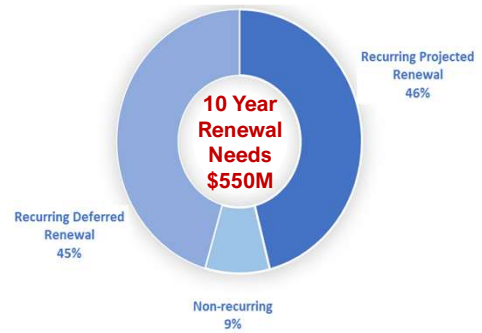
3.7
MILLION
SQUARE FEET

1 
\$250M
Recurring Deferred
Renewal

2 
\$253M
Recurring Projected
Renewal

3 
\$47M
Nonrecurring

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.



Major UConn Projects Completed



UConn Hartford Campus

\$139M

3 bldgs. 215,000 square feet
Completed August 2017



STEM Research Center Science 1

~\$179M

200,000 square feet
Completed Summer 2024



Connecticut Residence Hall

~\$206M

227,000 square feet, 652 beds
Completed Summer 2024



Student Recreation Center

\$97.1M

191,000 square feet
Completed August 2019



Gant Building Renovation Phase I-III

~\$192M

200,000 square feet
P I-II Completed August 2019, May 2021
P III underway

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

Werth Residence Hall

\$95.8M

212,000 square feet, 730 beds
Completed August 2016

Supplemental Utility Plant

~\$67M

40,000 square feet
Completed November 2022

Engineering and Science Building

\$92.5M

115,000 square feet
Completed October 2017

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

306k 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 dedicated to personalized medicine, collaborating with regional universities and hospitals.

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

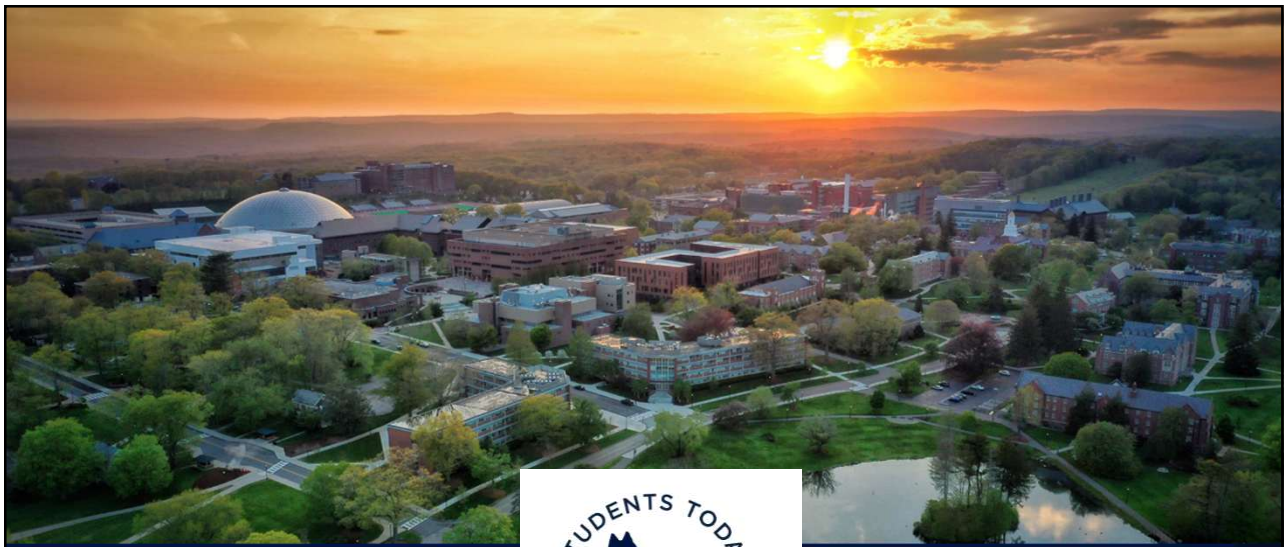
Renovated 205k of 280k square feet of existing UCH laboratories/research facilities.

Cost:~ \$116M
Completed: May 2017

Incubator Lab Addition

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

Cost:~ \$19M
Completed: Jan 2016



Finance, Revenue & Bonding Committee

UConn

University of Connecticut
Capital Project Expenditure Report - All Funding Sources
Fiscal Year 2025 as of 12/31/2024

Project Name	Current Funded Budget*	Total Project Expenditures	Project Status	Total Fiscal Year Expenditures	Fiscal Year to Date Expenditures By Funding Source			
					UCONN 2000 Bonds	University Operating	Revenue Bonds	Other Funding**
Storrs and Regional Campuses								
Academic and Research Facilities								
Academic & Research Facilities - Gant Building Renovations - STEM	169,827,606	153,209,397	Substantially Complete	421,716	421,716			
Academic & Research Facilities - School of Nursing Building	50,000,000	3,713,265	Construction	2,195,342	2,195,342			
Academic & Research Facilities - STEM Research Center Science 1	179,000,000	171,327,573	Substantially Complete	1,440,296	1,440,296			
Academic and Research Facilities Total				4,057,354	4,057,354	-	-	-
Deferred Maintenance/Code Compliance/ADA Compliance/Infrastructure Improvements & Renovation Lump Sum and Utility, Administrative and Support Facilities								
Alethia Drive Complex Wayfinding	50,000	-	Planning/Design	-	-			
Alumni Center Wood Shake Roof Replacement	360,000	352,961	Substantially Complete	19,268		19,268		
Alumni Residence Halls Roof Replacement	75,000	-	Planning/Design	-				
Andover Infrastructure & Software Upgrade	4,355,439	4,128,297	Substantially Complete	353,294		353,294		
Arjona 143 Lecture Hall Renovation (TL2562)	375,000	319,816	Substantially Complete	263,040	23,224	239,816		
Athletics Master Plan	425,000	376,219	Planning/Design	-				
Atwater Facade Repairs - Phase 2	42,000	25,953	Planning/Design	-				
Atwater Fumehood & BSC Upgrades	20,000	14,000	Construction	-				
Atwater Lab #2 Elevator Modernization	130,000	-	Planning/Design	-				
Avery Point Building #19 Brandt Lab Renovation (TL2607)	494,500	-	Planning/Design	-				
Avery Point Seawall Restoration (FO500157)	3,063,069	2,514,098	Substantially Complete	14,066	14,066			
Avery Point SHaW Suite Renovation	150,000	27,730	Planning/Design	27,730		27,730		
B4 Steam Vault Replacement	7,454,301	7,454,301	Completed	34,725	34,725			
Babbidge Library HVAC Equipment Upgrades Phase 1	320,000	295,338	Substantially Complete	292,432		292,432		
Babbidge Library Lab HVAC Upgrade	250,000	17,112	Planning/Design	17,112		17,112		
Babbidge Library Node 12 Fire Panel Upgrade	275,000	253,384	Substantially Complete	24,437		24,437		
Babbidge Library Staircase Installation	1,004,300	156,719	Construction	108,932		108,932		
Beach Hall 109, 111 & 113A Geosciences Labs	375,000	25,214	Planning/Design	22,515		22,515		
Bio4 Annex Underground Storage Tank Replacement	330,000	-	Construction	-				
Bishop Center Roof - Electrical & HVAC Upgrade	400,000	161,047	Substantially Complete	-				
Boiler Plant Equipment Replacement and Utility Tunnel Connection	43,000,000	36,302,403	Construction	1,193,666	1,193,666			
Bousfield Basement Lab Renovation	150,000	15,902	Construction	15,902		15,902		
Bousfield Card Access Upgrades	360,000	-	Construction	-				
Branford House Exterior Repairs	838,000	821,420	Substantially Complete	26,371		26,371		
Bronwell Elevator Modernization	300,000	278,940	Substantially Complete	227,844		227,844		
Bronwell Switchgear Service Replacement	350,000	281,656	Planning/Design	-				
Buckley Events Center	100,000	-	Planning/Design	-				
Buckley Hall Abatement	404,939	394,939	Substantially Complete	37,169		37,169		
Buckley Hall LED Lighting Upgrade	278,000	243,615	Substantially Complete	215,628		215,628		
Buckley Hall Refurbishment - Flooring	499,000	370,892	Substantially Complete	360,185		360,185		
Buckley Hall Refurbishment - Painting	99,000	97,489	Substantially Complete	87,984		87,984		
Burton Football Complex Steam Line Replacement	425,000	-	Construction	-				
C2E2 to IPB Phase 1 Office & Lab Renovation (TL2547)	20,000,000	2,000,202	Construction	1,202,503	1,202,503			
Campus Wayfinding 2022	300,000	260,190	Substantially Complete	-				
Charter Oak Apartments - Building Envelope Refurbishment	150,000	-	Planning/Design	-				
Chemistry 4th Floor Teaching Lab Renovation	345,000	38,500	Planning/Design	-				
Chemistry Fire Panel & Device Upgrade	300,000	137,134	Construction	137,134		137,134		
Coventry Boathouse Upgrades	2,650,000	118,365	Construction	6,703	4,643	2,060		
CUP Equipment Replacement and Pumping Improvements	16,250,000	15,156,868	Substantially Complete	7,389	7,389			
Cyber Security Upgrades	275,000	271,556	Substantially Complete	60,618		60,618		
Dining Hall Facilities Ventilation Upgrades	892,700	613,841	Substantially Complete	192,067		192,067		
Dodd Building Underground Storage Tank Replacement	325,000	-	Construction	-				
Electric Vehicle Charging Infrastructure & Service Upgrades	957,200	188,489	Construction	82,373		82,373		
Energy Savings Performance Contract Phase 2	500,000	-	Planning/Design	-				
Engineering II 303 Suite Renovation (TL2508)	490,000	453,730	Substantially Complete	185,956	185,853	103		
F and C Lot Environmental Land Use Restrictions	400,000	-	Planning/Design	-				
Facilities Code Remediation	196,757	155,149	Substantially Complete	3,623		3,623		
Facilities Expensed Deferred Maintenance Projects	5,345,481	2,889,833	Construction	2,042,836		2,032,529	10,307	
Fenton River Well Field & Road Repair	1,700,000	1,578,616	Substantially Complete	46,916	46,916			
Field House - Old Recreation Center Renovation	62,185,000	5,316,397	Construction	2,082,924	1,792,506	245,230	45,188	
Foster Apartment Improvements	460,000	415,635	Substantially Complete	406,785		406,785		
Foundation 117A & 120 Office Renovation	114,950	-	Planning/Design	-				
Freitas Renovation	3,250,000	2,957,480	Substantially Complete	1,366,255	39,794		1,326,461	
Gampel 109 KSI Heath Chamber Renovation	975,000	201,420	Construction	195,960		195,960		
Gampel Dome Post Occupancy Evaluation	100,000	36,502	Planning/Design	36,502	36,502			
Gampel Electrical Generator Replacement	425,000	109,132	Construction	-				
Gampel Hydrotherapy Mechanical Room Upgrade	200,000	183,415	Substantially Complete	98,884		98,884		
Gampel Pavilion Court Replacement (FO500158)	888,480	678,689	Substantially Complete	6,268	6,268			
Gampel Pavilion Enhancements	10,000,000	5,589,386	Construction	5,581,816		5,581,816		
Gampel Pavilion Renovations	1,600,000	37,325	Planning/Design	37,325	37,325			
Gampel Pavilion Temporary Dehumidification	400,000	-	Planning/Design	-				

University of Connecticut
Capital Project Expenditure Report - All Funding Sources
Fiscal Year 2025 as of 12/31/2024

Project Name	Current Funded Budget*	Total Project Expenditures	Project Status	Total Fiscal Year Expenditures	Fiscal Year to Date Expenditures By Funding Source			
					UCONN 2000 Bonds	University Operating	Revenue Bonds	Other Funding**
Gant 201W Lab Renovation	140,000	61,960	Construction	55,160		55,160		
Garrigus Hallway Flooring Replacement	290,000	266,420	Substantially Complete	266,420		266,420		
Garrigus Suites Control Valves Installation	200,000	172,993	Substantially Complete	25,531		25,531		
Garrigus Suites Environmental Systems Upgrades	620,000	588,840	Substantially Complete	588,840		588,840		
Gilbert Road Site Preparation	6,000,000	3,570,583	Substantially Complete	458,462	458,462			
Golf Practice Facility	100,000	-	Planning/Design	-				
Greer Field House Indoor Track Resurface	807,092	801,774	Substantially Complete	11,195				11,195
Hale & Ellsworth Residence Halls Bathroom Renovations	300,000	-	Construction	-				
Hartford 38 Prospect Street Air Handling Unit Replacement	89,000	83,750	Substantially Complete	-				
Hartford SHaW Suite Renovation	50,000	1,846	Construction	1,846		1,846		
HDC Child Labs Upgrade Phase 2	114,950	74,100	Construction	74,100				74,100
HEEP Pavilion and Pollinator Garden	50,000	11,912	Planning/Design	-				
High Voltage Distribution Switching Control System	375,000	-	Construction	-				
Holcomb, Whitney & Sprague Residence Halls Bathroom Renovations	285,000	-	Planning/Design	-				
Husky Village Exterior Refurbishment	125,000	-	Planning/Design	-				
Hydrogen Fuel Dispenser Installation	835,500	315,750	Construction	-				
I-Lot Improvements	7,000,000	6,827,223	Substantially Complete	9,665	9,665			
Jones Annex Renovation	4,940,000	1,233,259	Construction	473,073	473,073			
Jones Parking Lot Development	150,000	-	Planning/Design	-				
Kellogg Dairy Center HVAC Replacement	12,500	12,250	Planning/Design	-				
Kinesiology Building 010 & 011 Lab Renovation	140,000	105,419	Construction	105,419		105,419		
Law School - Knight and Hosmer Window Replacement	80,000	37,420	Planning/Design	-				
Manchester Hall Exterior Drainage Improvements	425,000	-	Planning/Design	-				
Mansfield Training School - Cottage Demolition - Columbia	57,025	1,926	Construction	1,926	1,926			
Mansfield Training School - Cottage Demolition - Hebron	63,800	63,800	Completed	63,800	63,800			
Mansfield Training School - Longley Pool House & Pool Demolition	35,000	-	Planning/Design	-				
McHugh Lecture Hall 101-102 Lighting System Upgrade	150,000	64,146	Construction	60,895		60,895		
McMahon Residence Hall Roof Replacement	65,000	-	Planning/Design	-				
Mirror Lake Improvements	11,500,000	3,065,064	Construction	166,205	166,205			
Music Building Hypalon Roof Replacement	61,071	13,518	Planning/Design	-				
N. Eagleville Road and Discovery Drive Intersection Improvements	3,000,000	1,940,954	Substantially Complete	139,597	139,597			
North & South Garages Safety Screens Phase 2	52,400	20,976	Planning/Design	-				
North and South Parking Garage Restoration	4,000,000	2,811,253	Construction	465,264		465,264		
Northwest Quad - Science 1 - Site Improvements & Tunnel Phase II	56,000,000	51,146,108	Substantially Complete	750,672	750,672			
Northwest Residential Area - Thermal Comfort Improvements	6,073,233	168,574	Planning/Design	168,574		168,574		
Northwest Science Quad Supplemental Utility Plant	67,000,000	60,936,757	Substantially Complete	1,289,097	1,289,097			
PBB Research Support Expansion	1,000,000	114,226	Planning/Design	114,226	114,226			
Phillips Communication Sciences 136 Renovation	165,000	162,749	Substantially Complete	97,864		97,864		
Psychology Underground Storage Tank Replacement	300,000	265,220	Substantially Complete	27,416		27,416		
Public Safety Building Improvements	7,475,212	7,475,212	Completed	57	57			
Public Safety Risk Assessment and Design Guideline	200,000	149,215	Planning/Design	-				
Ratcliffe Hicks 009 Sensory Lab Renovation	120,000	5,750	Planning/Design	-				
Ratcliffe Hicks Arena Upgrades	145,690	31,920	Planning/Design	31,920		31,920		
Ratcliffe Hicks LA VR Lab & Support Space Renovation	182,000	94,437	Construction	72,612		51,798		20,814
Reflection Garden	191,330	50,683	Planning/Design	27,970				27,970
Residence Hall Water Bottle Filling Stations	100,000	69,870	Construction	172		172		
Residence Halls Washer / Dryer Replacement	250,000	242,167	Substantially Complete	225		225		
Rosebrook Hall 4th Floor Sprinkler System Replacement	279,475	275,138	Substantially Complete	275,138		275,138		
School of Fine Arts Complex Acoustical Improvements	475,000	363,563	Construction	227,220		227,220		
Sewer Slip Lining Installation - Phase 07	400,000	8,750	Construction	8,750		8,750		
Smart Parking Displays Installation	349,000	225,503	Construction	153,955		153,955		
South Campus Infrastructure	89,500,000	49,460,626	Construction	17,400,921	17,400,921			
Sprague Hall Abatement	238,284	228,284	Substantially Complete	154,822		154,822		
Sprague Hall Refurbishment - Flooring	529,478	431,038	Substantially Complete	431,038		431,038		
Sprague Hall Refurbishment - Painting	202,522	152,640	Substantially Complete	142,320		142,320		
Spring Manor Farm Demolition Mitigation	75,000	42,665	Substantially Complete	-				
Stamford Abutting Property Restoration	2,500,000	1,964,600	Substantially Complete	203,903	203,903			
Stamford Campus Garage - Demolition	9,250,000	9,008,001	Substantially Complete	57,672	57,672			
Stamford Main Building Roof Replacement	57,054	52,622	Planning/Design	-				
Student Recreation Center - Gym Floor Wood Refinish	24,200	24,200	Completed	24,200				24,200
Student Recreation Center - Pool Repairs	100,000	37,527	Construction	37,527				37,527
Student Recreation Center - Saniglaze Floors	55,000	-	Construction	-				
Student Union Cultural Center Renovation (TL2451)	300,000	284,361	Substantially Complete	198,335	198,335			
Surplus Building HVAC Upgrades - Fine Arts	200,000	-	Planning/Design	-				
Thompson Apartment Improvements	460,000	415,635	Substantially Complete	278,985		278,985		
Torrey 154 Lecture Hall Refresh	125,000	104,410	Substantially Complete	92,068		92,068		
Torrey Life Sciences CLAS Teaching Labs	300,000	-	Planning/Design	-				
Torrey Life Sciences Greenhouses Improvements	450,000	50,359	Planning/Design	14,635		14,635		
UConn 2000 Code Remed - Stamford Downtown Relocation	21,000,000	19,732,426	Substantially Complete	12,645	12,645			

**University of Connecticut
Capital Project Expenditure Report - All Funding Sources
Fiscal Year 2025 as of 12/31/2024**

Project Name	Current Funded Budget*	Total Project Expenditures	Project Status	Total Fiscal Year Expenditures	Fiscal Year to Date Expenditures By Funding Source			
					UCONN 2000 Bonds	University Operating	Revenue Bonds	Other Funding**
UConn Hartford Cafe	1,100,000	116,613	Construction	116,613		116,613		
UConn Stamford Mill River Remediation	450,000	354,196	Planning/Design	11,017	11,017			
UConn Stamford Nursing Simulation Lab	175,000	30,000	Planning/Design	30,000	10,000	20,000		
UConn Tennis Facility	3,450,000	349,503	Construction	265,582	202,428			63,154
UConn Waterbury at 36 North Main	1,250,000	109,739	Planning/Design	109,739				
Underground Storage Tank Replacement Fenton River Generator	300,000	273,301	Substantially Complete	273,301		273,301		
University Second Electrical Feed	15,000,000	2,614,480	Construction	428,682	428,682			
University Athletic District Development (a.k.a. Stadia)	21,800,000	21,792,817	Substantially Complete	8,867		8,867		
UPDC Modular Building Demolition	100,000	35,852	Planning/Design	1,900		1,900		
Utility Instrumentation Calibration	400,000	331,945	Substantially Complete	331,945		331,945		
Von Der Mehden Recital Hall Roof Restoration	720,000	652,797	Substantially Complete	251,613		251,613		
Werth Residence Hall High Humidity Mitigation	8,500,000	808,938	Construction	100,653	58,544	42,109		
Whetten 3rd Floor Office Renovation	498,000	149,715	Construction	149,715		149,715		
White Building 208, 210, 211 Lab Renovations	245,000	228,360	Substantially Complete	103,802		103,802		
White Building Clean Steam Generator Replacement	135,000	-	Construction	-		-		
White Building Roof & Drainage System Replacement	985,800	842,207	Substantially Complete	8,508		8,508		
White Building Water Heater Replacement	275,000	252,560	Substantially Complete	26,331		26,331		
Whitney House Demolition	199,602	199,602	Completed	12,278	12,278			
Whitney Road Steam Improvements E-8 to Q-8	8,500,000	73,219	Planning/Design	73,219				
Wilbur Cross Cupola Repair	932,000	851,269	Substantially Complete	765,431		765,431		
Wilbur Cross One Stop Student Services	490,000	76,252	Construction	1,640		1,640		
WPCF Collection System Interior Lift Stations	250,121	208,841	Substantially Complete	82,472		82,472		
WPCF Dumpster Veyor	230,000	173,620	Construction	29,047		29,047		
WPCF SCADA Upgrade	300,000	63,906	Construction	19,559		19,559		
XL Center Academic Space Renovation	1,039,000	790,996	Substantially Complete	748,759		748,759		
DM/Code/ADA/Infrastructure/Renovation/Utility/Administrative/Support Facilities Total				46,336,147	26,871,543	17,823,688	-	1,640,916
Equipment, Library Collections & Telecommunications - Phase III								
Academic Capital Equipment	15,456,103	14,088,893	Underway	-				
Cyber Security Upgrades	2,000,000	1,998,626	Underway	-				
ITS Capital Equipment	30,559,132	30,100,224	Underway	623,579	623,579			
Kuali Cloud Implementation	1,400,000	1,340,486	Underway	-				
Public Safety Capital Equipment	25,725,194	25,892,354	Underway	3,731,678	3,731,678			
Wired Access Layer (ITS) - All Phases	21,832,326	17,278,515	Underway	1,970,077	1,970,077			
Equipment, Library Collections & Telecommunications - Phase III Total				6,325,334	6,325,334	-	-	-
Intramural, Recreational & Intercollegiate Facilities								
UConn Hockey Arena	70,000,000	68,712,310	Substantially Complete	617,885		617,885		
University Athletic District Development (a.k.a. Stadia)	67,125,696	65,906,969	Substantially Complete	-		-		
Intramural, Recreational & Intercollegiate Facilities Total				617,885	-	617,885	-	-
Mansfield Training School Improvements								
Mansfield Training School - Cottage Demolition - Ashford	49,630	49,630	Completed	4,963	4,963			
Mansfield Training School - Cottage Demolition - Colchester	96,600	96,600	Completed	48,300	48,300			
Mansfield Training School Improvements Total				53,263	53,263	-	-	-
Residential Life Facilities								
Res Life Facilities - Mansfield Apartments Redevelopment	10,600,000	10,153,710	Substantially Complete	13,052	13,052			
Res Life Facilities - South Campus Residence Halls Improvements	204,053,656	192,414,753	Substantially Complete	18,288,318	18,288,318	(33,000,000)	33,000,000	
Residential Life Facilities Total				18,301,370	18,301,370	(33,000,000)	33,000,000	-
Sub Total - Storrs & Regional Campuses:				75,691,353	55,608,864	(14,558,427)	33,000,000	1,640,916
UConn Health Center (Projects With Budgets Over \$500K)								
Deferred Maintenance/Code Compliance/ADA Compliance/Infrastructure Improvements & Renovation Lump Sum and Utility, Administrative and Support Facilities - UCH								
16 Munson Road Emergency Lighting & Egress	1,900,000	95,500	Planning/Design	-				
16 Munson Road Parking Lot Paving	1,615,000	1,377,575	Substantially Complete	46,087	46,087			
5 Munson Road Clinical Fit-Out	6,068,103	5,405,055	Substantially Complete	64,668		64,668		
Anatomic Pathology and Autopsy Renovation	1,175,000	68,017	Construction	6,144	461	5,683		
ASB Data Center Generator and Power Improvements	137,250	81,250	Planning/Design	81,250	81,250			
Animal Research MRI Renovation	-	-	Planning/Design	-		-		
Building D & Building N Roof Replacement	2,400,000	2,069,250	Substantially Complete	61,744	61,744			
Building E & Building K Roof Replacement	2,160,000	1,056,781	Construction	64,496	64,496			
Building F & Building M Roof Replacement	1,615,000	463,964	Construction	435,701			435,701	
Building F & Building H Hot Water Tank Replacement	625,200	456,722	Substantially Complete	57,649	57,649			
Cadaver Lab Renovation and Air Handling Unit Replacement	2,960,000	1,770,541	Construction	1,583,757	11,292			1,572,465
Canzonetti Building F Wound Care Center Renovation	1,330,000	1,132,030	Substantially Complete	91,875		91,875		
Cell & Genome Sciences Building Data Center Cooling System Upgrade	840,000	473,428	Construction	270,726	270,726			
Central Sterile Washer & Sterilizer Replacement	6,340,000	1,343,806	Construction	251,672	53,246	198,426		
CGSB and ARB Autoclave and Washer Replacement	1,192,441	1,109,593	Substantially Complete	5,616		5,616		
Chilled Water Pump 4 Replacement	557,603	521,384	Substantially Complete	43,503	29,435	14,068		
Connecticut Tower 7th Floor Inpatient / Observation Unit Renovation	2,500,000	1,855,724	Substantially Complete	192,712		192,712		
Cryo Electron Microscope Installation	999,082	131,418	Planning/Design	2,638		2,638		

**University of Connecticut
Capital Project Expenditure Report - All Funding Sources
Fiscal Year 2025 as of 12/31/2024**

Project Name	Current Funded Budget*	Total Project Expenditures	Project Status	Total Fiscal Year Expenditures	Fiscal Year to Date Expenditures By Funding Source			
					UCONN 2000 Bonds	University Operating	Revenue Bonds	Other Funding**
CT-7 Inpatient and Research Renovations	-	-	Planning/Design	-	-	-	-	-
Dermatology Clinic Renovation - C Building	2,340,629	2,337,872	Completed	-	-	-	-	-
Electro Physiology Lab Equipment Replacement & Renovation	6,430,000	2,806,177	Construction	816,819	-	816,819	-	-
Emergency Department Low Acuity Expansion	100,000	-	Planning/Design	-	-	-	-	-
Fluoroscopy Equipment Replacement and Renovation	1,020,000	193,465	Construction	121,518	-	121,518	-	-
Health Information Management Workplace Improvements	763,000	662,251	Substantially Complete	-	-	-	-	-
Hybrid Operating Room 2 Fit-out	3,613,664	153,271	Planning/Design	149,871	-	149,871	-	-
Interventional Radiology Equipment Replacement & Renovation	2,320,000	225,750	Planning/Design	191,750	-	191,750	-	-
IT Disaster Recovery Room	98,500	32,750	Planning/Design	20,250	20,250	-	-	-
KB034-036 Research Lab Renovation	800,000	53,125	Planning/Design	-	-	-	-	-
Labor & Delivery Infant Protection System Replacement	760,000	126,959	Planning/Design	126,959	126,959	-	-	-
Main Building Lab Area Renovations - 1st Floor	-	-	Planning/Design	-	-	-	-	-
Main Building Lab Renovations - 2nd Floor	10,200,000	9,458,718	Substantially Complete	2,769,794	592,480	2,177,314	-	-
Muscular Skeletal Institute Chiller Replacement	493,000	401,315	Substantially Complete	1,403	1,403	-	-	-
Musculoskeletal Institute Rehabilitation Expansion	1,010,000	661,339	Substantially Complete	578,583	-	578,583	-	-
New England Sickle Cell Institute Renovation	5,030,000	3,350,479	Construction	2,258,870	865,047	1,393,823	-	-
Outpatient Pavilion 3rd Floor Backfill	3,175,000	264,682	Planning/Design	62,091	-	62,091	-	-
Outpatient Pavilion X-Ray & Blood Draw Relocation	1,800,000	170,894	Planning/Design	76,500	-	76,500	-	-
Parking Lots L1 and A5 Repaving	120,000	-	Planning/Design	-	-	-	-	-
Psychiatry Seclusion Suite & Nurse Station Security Renovation	1,310,000	1,016,955	Substantially Complete	80,394	-	80,394	-	-
School of Dental Medicine - Student Random Access Lab Renovation	-	-	Planning/Design	-	-	-	-	-
Simsbury Clinical Practice Relocation to 836 Hopmeadow Street	4,729,000	4,643,414	Substantially Complete	8,755	-	8,755	-	-
Southington Clinic Expansion	1,900,000	46,200	Planning/Design	46,200	-	46,200	-	-
Surgery Center Operating Room #6 Renovations	-	-	Planning/Design	-	-	-	-	-
TB-121 Blood Bank Relocation	1,125,000	859,626	Substantially Complete	747,878	-	747,878	-	-
Tomotherapy Unit Replacement	3,993,900	349,001	Planning/Design	189,108	-	189,108	-	-
Torrington Clinic Practice Relocation	400,000	-	Planning/Design	-	-	-	-	-
Transitional Nursery Renovation	1,028,000	962,744	Substantially Complete	188,024	-	188,024	-	-
University Tower 7th Floor Pharmacy Fit-Out	120,000	111,308	Planning/Design	-	-	-	-	-
DM/Code/ADA/Infrastructure/Renovation/Utility/Administrative/Support Facilities - UCH Total				11,695,005	2,282,525	7,404,314	-	2,008,166
Sub Total - UConn Health Center (Projects With Budgets Over \$500K):				11,695,005	2,282,525	7,404,314	-	2,008,166
Total - Storrs, Regional Campuses and UConn Health Center - Current Year Expenditures:				\$ 87,386,358	\$ 57,891,389	\$ (7,154,113)	\$ 33,000,000	\$ 3,649,082
Adjustment for Timing and Transfers Between Fund Sources***:				\$ -	\$ 696,052	\$ 32,303,948	\$ (33,000,000)	\$ -
Adjusted Total - Storrs, Regional Campuses and UConn Health Center - Current Year Expenditures:				\$ 87,386,358	\$ 58,587,441	\$ 25,149,835	\$ -	\$ 3,649,082

* - Current Funded Budget may be less than the approved budget, and represents the current funding available for the project

** - Other funding sources include State Bond Funds, Gifts, Grants and Federal Funds

*** - UConn 2000 expenditures at the Health Center are reimbursed by the University as submitted. A timing difference is created since the reimbursements are not on the same fiscal year basis as this report. Additionally, transfers between funding sources may occur periodically, which creates a negative balance in the report if the transfer includes expenses paid in a previous fiscal year. This adjustment corrects for these timing differences.

University of Connecticut
Capital Project Financial and Funding Summary by Status
Fiscal Year 2025 as of 12/31/2024

Financial Summary of FY25 Projects by Project Status				
Project Status	Funded Budget - FY25 Projects	Cumulative Project Expenditures - FY25 Projects	Total Project Count By Status	Total Fiscal Year Expenditures
Planning / Design / Bidding:	49,377,967	4,035,927	67	1,676,178
Construction:	366,883,069	128,532,545	56	39,563,219
Underway (Equipment Only):	96,972,755	90,699,098	6	6,325,334
Substantially Complete:	978,299,018	913,913,261	80	38,459,377
Completed:	19,025,960	19,023,203	8	1,362,250
Totals:	1,510,558,769	1,156,204,035	217	87,386,358

FY25 Expenditures by Status and Funding Source				
Project Status	UCONN 2000 Bonds	University Operating	Revenue Bonds	Other Funding*
Planning / Design / Bidding:	620,487	1,022,544	-	27,970
Construction:	26,385,707	12,427,367	-	2,259,256
Underway (Equipment Only):	6,325,334	-	-	-
Substantially Complete:	24,395,738	(20,604,024)	33,000,000	1,337,656
Completed:	164,123	-	-	24,200
Totals:	57,891,389	(7,154,113)	33,000,000	3,649,082

* - Other funding sources include State Bond Funds, Gifts, Grants and Federal Funds

**University of Connecticut
Capital Project Analytics: By Status and Department
Fiscal Year 2025 as of 12/31/2024**

Fiscal Year Expenditures by Status and Department						
Project Status	Departments					Totals
	UPDC	Facilities Ops	Health Center	Academic Reno	All Others**	
Planning / Design / Bidding:	636,302	70,744	946,617	22,515	-	1,676,178
Construction:	23,959,137	6,927,013	5,809,703	2,867,366	-	39,563,219
Underway (Equipment Only):	-	-	-	-	6,325,334	6,325,334
Substantially Complete:	25,881,166	6,698,461	4,938,685	941,065	-	38,459,377
Completed:	34,782	1,327,468	-	-	-	1,362,250
Totals:	50,511,387	15,023,686	11,695,005	3,830,946	6,325,334	87,386,358

Cumulative Project Expenditures by Status and Department						
Project Status	Departments					Totals
	UPDC	Facilities Ops	Health Center	Academic Reno	All Others**	
Planning / Design / Bidding:	1,858,616	265,739	1,842,108	69,464	-	4,035,927
Construction:	101,867,499	10,300,267	11,526,658	4,838,122	-	128,532,545
Underway (Equipment Only):	-	-	-	-	90,699,098	90,699,098
Substantially Complete:	859,592,044	20,174,098	32,593,695	1,553,424	-	913,913,261
Completed:	14,929,514	1,755,817	2,337,872	-	-	19,023,203
Totals:	978,247,672	32,495,921	48,300,333	6,461,010	90,699,098	1,156,204,035

Funded Budget by Status and Department						
Project Status	Departments					Totals
	UPDC	Facilities Ops	Health Center	Academic Reno	All Others**	
Planning / Design / Bidding:	21,844,563	3,546,558	22,237,396	1,749,450	-	49,377,967
Construction:	286,935,000	23,655,610	27,570,000	28,722,459	-	366,883,069
Underway (Equipment Only):	-	-	-	-	96,972,755	96,972,755
Substantially Complete:	917,170,957	22,481,713	36,946,347	1,700,000	-	978,299,018
Completed:	14,929,514	1,755,817	2,340,629	-	-	19,025,960
Totals:	1,240,880,034	51,439,699	89,094,372	32,171,909	96,972,755	1,510,558,769

Project Count by Status and Department***						
Project Status	Departments					Totals
	UPDC	Facilities Ops	Health Center	Academic Reno	All Others**	
Planning / Design / Bidding:	21	19	21	6	0	67
Construction:	11	24	9	12	0	56
Underway (Equipment Only):	0	0	0	0	6	6
Substantially Complete:	22	36	16	6	0	80
Completed:	2	5	1	0	0	8
Totals:	56	84	47	24	6	217

** This category includes project managed by ITS, as well as projects managed centrally.

*** Project Count for Facilities Operations reported above includes a single project for Facilities Expensed Deferred Maintenance Projects. For Q2 FY25 this single project was comprised of 102 Facilities Operations and 24 Academic Renovations sub-projects.