Who We Are
# UConn

## Table of Contents

<table>
<thead>
<tr>
<th>Section</th>
<th>Pages</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Who We Are:</strong> Economic Impact, Applications, Enrollment, Student Success, Cost of Attendance, Financial Aid</td>
<td>6 – 20</td>
</tr>
<tr>
<td><strong>Research &amp; Innovation:</strong> Research Grants, Commercialization, and Industry Support</td>
<td>21 – 33</td>
</tr>
<tr>
<td><strong>NextGenCT:</strong> Progress, Student Growth</td>
<td>34 – 39</td>
</tr>
<tr>
<td><strong>Operating Budget:</strong> Revenue &amp; Expenses, State Support, Fringe Costs, Challenges</td>
<td>40 – 51</td>
</tr>
<tr>
<td><strong>Capital Budget:</strong> Challenges, Budget Plan, Bond Status</td>
<td>52 – 60</td>
</tr>
</tbody>
</table>
Welcome to UConn

32,000+ students including UConn Health

276,969 alumni

80+ research centers

5 campuses plus UConn Law and UConn Health

$5.1 billion in annual state economic impact
Our Students Today

76% Connecticut residents

42% diverse backgrounds

92% retention rate into sophomore year

4.1 years average time to complete degree
Our Graduates

146,000 alumni live in Connecticut

62% of recent graduates, who attended high school in CT & who are employed, are working in the state

18% of graduates who did not attend high school in CT & who are employed, are working in the state
UConn

Who We Are
UConn Impact on Connecticut Economy

UConn contributes $5.1 Billion annually to the state’s economy

- **$276M** State and Local Tax Revenue
- **$1,408** Generated for Every CT Resident
- **25,130** UConn-supported Jobs

Note: Economic impacts include direct, indirect, and induced spending effect. FY 2020 data.
UConn Impact on CT Communities

Of the overall $5.1 billion impact:

- $2.6B  Storrs
- $2.2B  UConn Health
- $145M  Greater Hartford
- $45M  Avery Point
- $52M  Stamford
- $23M  Waterbury
UConn Graduation Impact

- In-state graduates are over 4 times more likely to work in-state after graduating from UConn than out-of-state graduates

- UConn graduates earn an average yearly starting salary of $57,750 which is higher than the national average

2020-21 Graduates

- Employed: 52%
- Continuing Education: 37%
- Serving in the U.S. Armed Forces: 1%
- Volunteer Service: 1%
- Other: 1%

89% Positive Outcome Rate as of 6 months post-graduation

Top Hiring Employers
- Cigna
- Collins Aerospace
- Deloitte
- Electric Boat
- Hartford Hospital
- Lockheed Martin
- PwC
- The Hartford
- Travelers
- Yale New Haven Health
First Year Students

38,929
Incoming First Year Applications

BY THE NUMBERS

First Year domestic students identify as minority
48%

First Year domestic students are CT residents
71%

First Year domestic students identify as minority
48%

First Year domestic students are CT residents
71%

One-year retention rate @Storrs
92%

Undergrads @Storrs identify as minority
38%

Undergrads @Storrs are CT residents
72%

CT towns in which alumni live
100%

UCONN

Times Higher Ed, Best Public Universities (US) 28
US News, Top Public National Universities 23
GreenMetric, US Sustainability Ranking 2

Undergraduate Data
**UConn is in Demand**

Demand for UConn education is strong, and quality of First Year Student class is highly competitive

- First Year application trends continue to rise to nearly 39,000 for about 5,500 seats in 2021
- Applications at all campuses have increased 264% since Fall 1996 and 36% since 2011
- Mean SAT* scores of Storrs Campus entering First Year Student for Fall 2021 is 1318
  - National Mean SAT is 1060
  - CT Mean SAT is 1072
  - 161 Valedictorians and Salutatorians

*SAT Data: Standardized test average represents students who elected to submit test scores as part of their application materials.
Undergraduate enrollment has increased 46% in the last 25 years.

3 of every 4 students are from CT high schools.

<table>
<thead>
<tr>
<th>Residency (All Campuses)</th>
<th>2001</th>
<th>2006</th>
<th>2011</th>
<th>2016</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>In-State First Year</td>
<td>74%</td>
<td>76%</td>
<td>77%</td>
<td>75%</td>
<td>72%</td>
</tr>
<tr>
<td>Out-of-State First Year</td>
<td>26%</td>
<td>24%</td>
<td>23%</td>
<td>25%</td>
<td>28%</td>
</tr>
<tr>
<td>In-State Undergrads</td>
<td>81%</td>
<td>80%</td>
<td>80%</td>
<td>77%</td>
<td>76%</td>
</tr>
<tr>
<td>Out-of-State Undergrads</td>
<td>19%</td>
<td>20%</td>
<td>20%</td>
<td>23%</td>
<td>24%</td>
</tr>
</tbody>
</table>
UConn Student Success

UConn is one of the best in the nation at graduating students in 4 years

- Average time to degree of 4.1 years ranks 1st among National Public Research Universities
- Fall 2015 entering cohort had a 6-year graduation rate (in 2021) of 83%

![4-Year Graduation Rate Trend](image1)

![6-Year Graduation Rate Trend](image2)
UConn Student Success

First Year Student retention rates are among the highest in the nation

- Ranks 12th among the National Public Research Universities
- Our retention rates are nearly 10% higher than the national average for all First Year and minority First Year Students

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

Data: Storrs Campus
UConn Remains Affordable in 2021-22

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

- **NICHE Best Value Colleges in America** ranked UConn 40th out of 700 public colleges.
- **Princeton Review** ranked UConn in the top 50 Best Value Public Colleges for their Return-on-Investment (ROI) rating out of 200 schools.

<table>
<thead>
<tr>
<th></th>
<th>In-State</th>
<th>Out-of-State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition</td>
<td>$15,030</td>
<td>$37,698</td>
</tr>
<tr>
<td>Mandatory Fees</td>
<td>3,494</td>
<td>3,494</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$18,524</td>
<td>$41,192</td>
</tr>
<tr>
<td>Room &amp; Board</td>
<td>13,258</td>
<td>13,258</td>
</tr>
<tr>
<td><strong>Direct Cost of Attendance</strong></td>
<td><strong>$31,782</strong></td>
<td><strong>$54,450</strong></td>
</tr>
</tbody>
</table>

*Does not include costs for books, supplies, transportation, etc.*
For Connecticut residents, UConn offers the best value compared to leaving the state to attend a peer university.

<table>
<thead>
<tr>
<th>University</th>
<th>In-State Rate</th>
<th>Out-of-State Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Boston College</td>
<td>$18,524</td>
<td>$61,706</td>
</tr>
<tr>
<td>Boston University</td>
<td>$18,524</td>
<td>$59,816</td>
</tr>
<tr>
<td>Northeastern University</td>
<td>$18,524</td>
<td>$57,592</td>
</tr>
<tr>
<td>Syracuse University</td>
<td>$18,524</td>
<td>$57,591</td>
</tr>
<tr>
<td>Quinnipiac University</td>
<td>$18,524</td>
<td>$51,270</td>
</tr>
<tr>
<td>University of Vermont</td>
<td>$18,524</td>
<td>$43,890</td>
</tr>
<tr>
<td>UConn</td>
<td>$18,524</td>
<td>$41,192</td>
</tr>
<tr>
<td>University of Maryland</td>
<td>$18,524</td>
<td>$38,636</td>
</tr>
<tr>
<td>University of Massachusetts</td>
<td>$18,524</td>
<td>$36,964</td>
</tr>
<tr>
<td>University of Delaware</td>
<td>$18,524</td>
<td>$36,880</td>
</tr>
<tr>
<td>Pennsylvania State University</td>
<td>$18,524</td>
<td>$36,476</td>
</tr>
<tr>
<td>Rutgers University</td>
<td>$18,524</td>
<td>$33,005</td>
</tr>
<tr>
<td>UConn</td>
<td>$18,524</td>
<td>$18,524</td>
</tr>
</tbody>
</table>

FY22 Published Rates
## Tuition and Fees vs Competitors

**FY22 In-State tuition and fees at competitor public flagship institutions**

<table>
<thead>
<tr>
<th>University of Virginia</th>
<th>$19,698</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of Vermont</td>
<td>$19,002</td>
</tr>
<tr>
<td>Pennsylvania State University</td>
<td>$18,898</td>
</tr>
<tr>
<td>UConn</td>
<td>$18,524</td>
</tr>
<tr>
<td>University of Massachusetts</td>
<td>$16,439</td>
</tr>
<tr>
<td>Rutgers</td>
<td>$15,804</td>
</tr>
<tr>
<td>University of Delaware</td>
<td>$15,020</td>
</tr>
<tr>
<td>University of Maryland</td>
<td>$15,020</td>
</tr>
<tr>
<td>Stony Brook</td>
<td>$10,410</td>
</tr>
<tr>
<td>University of North Carolina</td>
<td>$8,992</td>
</tr>
</tbody>
</table>

FY22 Published Rates
**Financial Aid**

UConn is doing its part to ensure access and affordability by increasing financial aid support; the Federal relief acts provided $50.4M of relief funding from FY20-FY22 ($10.8M, $11.1M and $28.5M respectively)

- University Supported aid has increased 22% over the last 3 years
- Approximately 78% of all undergraduates are receiving some form of financial aid

<table>
<thead>
<tr>
<th>Undergraduate &amp; Graduate Aid ($M)</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
<th>FY22 Forecast</th>
<th>FY19-FY22 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>University Supported*</td>
<td>$129.2</td>
<td>$142.8</td>
<td>$150.2</td>
<td>$162.8</td>
<td>$33.6</td>
</tr>
<tr>
<td>State (includes R. Willis Scholarship)</td>
<td>9.0</td>
<td>9.7</td>
<td>10.7</td>
<td>10.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Federal (Pell/SEOG)</td>
<td>35.3</td>
<td>46.2</td>
<td>51.4</td>
<td>68.8</td>
<td>33.5</td>
</tr>
<tr>
<td>Other**</td>
<td>14.8</td>
<td>12.9</td>
<td>17.5</td>
<td>19.8</td>
<td>5.0</td>
</tr>
<tr>
<td><strong>Total Aid</strong></td>
<td><strong>$188.3</strong></td>
<td><strong>$211.7</strong></td>
<td><strong>$229.8</strong></td>
<td><strong>$261.4</strong></td>
<td><strong>$73.1</strong></td>
</tr>
</tbody>
</table>

*University Supported includes undergraduate and graduate aid funded by tuition, departmental revenue, and work study

**Other funding comes from the private sources such as the Foundation and Endowments
Spring 2022 COVID-19 Status*

Our work is not done; we still must take precautions and follow testing, social distancing, masking and hygiene protocols

Vaccinations

• All in-person students on campus are required to be vaccinated or granted an exemption

• All employees must be vaccinated or be granted a deferral or medical/religious exemption

COVID Testing

• Random testing on the Storrs campus to identify cases and isolate them before they spread

• Using pooled surveillance screening of both wastewater and saliva samples on the Storrs campus to identify areas of viral concentration

Campus Guidelines

• Student social distancing is not required since vaccinations are mandatory; unvaccinated students are requested to maintain 6 ft of space

• Masking is not required outside, but is required indoors

Vaccination Status**

• 96% UConn employees are fully or partially vaccinated

• On average 94% of all students on 6 campuses are fully or partially vaccinated

COVID Information Center

UConn has launched a COVID-19 Information Center to direct individuals to appropriate resources to address non-emergency questions and concerns

*Excludes UConn Health

**COVID statistics as of 11/3/21
COVID Federal Relief

UConn has received $176.9M in COVID relief funding to date.

- $85.7M to help offset revenue losses, which helped reduce deficits in FY20,21,22
- $50.4M in student aid
- $40.8M in expense reimbursements

### SUMMARY - Federal COVID Relief Funding

<table>
<thead>
<tr>
<th></th>
<th>Student Aid*</th>
<th>Institutional support</th>
<th>TOTAL by FY</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY20</td>
<td>Fed Package 1</td>
<td>$10,750,423</td>
<td>$10,750,422</td>
</tr>
<tr>
<td>FY21</td>
<td>Fed Package 2</td>
<td>$11,146,598</td>
<td>$21,298,081</td>
</tr>
<tr>
<td></td>
<td>State CRF/GEER</td>
<td></td>
<td>$35,371,906</td>
</tr>
<tr>
<td></td>
<td>Provider Relief</td>
<td></td>
<td>$3,464</td>
</tr>
<tr>
<td>FY22</td>
<td>Fed Package 2</td>
<td></td>
<td>$50,000</td>
</tr>
<tr>
<td></td>
<td>Fed Package 3</td>
<td>$28,569,514</td>
<td>$28,448,006</td>
</tr>
<tr>
<td></td>
<td>State ARPA</td>
<td></td>
<td>$20,000,000</td>
</tr>
<tr>
<td></td>
<td>State CRF</td>
<td>$5,475,020</td>
<td>$82,542,540</td>
</tr>
<tr>
<td>FY23</td>
<td>State ARPA</td>
<td></td>
<td>$5,000,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>$50,466,535</strong></td>
</tr>
</tbody>
</table>

*An additional $322K is expected in student aid but has not yet been received.

Total Federal funding through State: $65,846,926
UConn

Research & Innovation
Economic Driver for Connecticut
UConn’s research operations make real and vital contributions to the State’s economy

- Generally, every $1,000 of research expenditure results in $800 in value added to the state economy

- $26M
  State and local tax revenue from UConn research

- $504M
  Economic impact of UConn’s research enterprise

- 2,378
  Jobs supported by research
University Initiated Pipeline for an Innovation Economy

- UConn generates new discoveries that move through translational stages towards commercialization, investment, new companies, and new jobs for Connecticut
UConn Research & Innovation: Record High Research Awards in FY21

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

**New Awards**

100% increase over five years

$376.6M

$184.5M

FY 2017  FY 2021

**Sources of FY2021 Federal Awards**

- Health & Human Services* : 52%
- National Science Foundation : 21%
- USDA : 4%
- Education : 3%
- NASA : 1%
- Other : 9%
- Energy : 1%
- Defense : 8%
- Commerce : 1%

* National Institutes of Health accounts for 88% of HHS funding.
UConn Research & Innovation: New Awards by Campus

- UConn Health: $170M
- Medicine: $157M
- Dental Medicine: $13M
- UConn Storrs + Regionals: $207M
- Other:
  - Engineer: $75M
  - CLAS: $58M
  - CAHNR: $32M
  - Other: $42M
Research & Innovation success leads to technology commercialization, creates new companies, new jobs, and positions Connecticut for economic growth.

**UConn Research & Innovation: Commercialization & Company Creation**

**FY21 Technology Commercialization Activity:**
- 91 invention disclosures received
- 102 U.S. patent applications filed
- 28 patents issued
- 10 licenses & options executed
- $1.2M licensing revenue
- 5 startups formed by faculty, 2 student startups supported by UConn Research

**Recent Success and Rankings:**
- TIP was the 2021 winner International Business Innovation Association (InBIA) Randall M. Whaley Award
- 141 companies have participated since 2003 with $956 million raised

---

Support IP Development  New Venture Development  Incubate Startups

---

Research & Innovation success leads to technology commercialization, creates new companies, new jobs, and positions Connecticut for economic growth.
# UConn Research & Innovation: Technology Incubation Program (TIP)

Moving technology from the lab to the market at UConn and UConn Health

<table>
<thead>
<tr>
<th></th>
<th>TIP UConn and UConn Health Total FY21</th>
<th>TIP UConn Health Total FY21</th>
<th>TIP Stamford Total FY21</th>
<th>TIP Storrs Total FY21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Raised in debt &amp; equity funding</td>
<td>$57M</td>
<td>$53M</td>
<td>$3M</td>
<td>$227k</td>
</tr>
<tr>
<td>Raised in revenue from sales and grants</td>
<td>$14M</td>
<td>$10M</td>
<td>$2M</td>
<td>$2M</td>
</tr>
<tr>
<td>Companies located at the incubator</td>
<td>58</td>
<td>36</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>Full-time (FT) and part-time (PT) Jobs</td>
<td>204 (FT) 80 (PT)</td>
<td>172 (FT) 49 (PT)</td>
<td>14 (FT) 7 (PT)</td>
<td>18 (FT) 24 (PT)</td>
</tr>
<tr>
<td>Incubator space occupied</td>
<td>94%</td>
<td>93%</td>
<td>NA</td>
<td>97%</td>
</tr>
<tr>
<td>Taxes paid</td>
<td>$3,384,920</td>
<td>$3,179,893</td>
<td>$29,657</td>
<td>$175,370</td>
</tr>
</tbody>
</table>

---

### Notes:
- **Taxes paid** includes the total amount paid in taxes for the fiscal year 2021. The breakdown shows the total amount paid for both full-time and part-time employees across the different locations of the Technology Incubation Program (TIP).
What Do We Need to Accelerate Growth?

To build on current strengths, gain momentum and see faster returns, we need:

**Dollars**
- **Proof of concept** funds to more quickly and substantially transform ideas into products

**People**
- **More researchers** to grow UConn’s Research & Innovation pipeline and encourage student inventors and entrepreneurs
- **More venture development expertise** to generate innovation activities, venture development, etc.
UConn Research & Innovation: Support & Grow Existing Industries

Types of University-Industry Partnerships:

- Industry Contracts
- Joint Research Grants
- Student Internships
- Scientific/Engineering Support
- Clinical Trials
- Technology Development
- Shared Equipment
- Proof of Concept Resources (money & facilities)
- Partner and Startup Co-location (e.g. Innovation Partnership Building)

When UConn’s world-class researchers collaborate with industry, economic growth and competitiveness of CT is increased.
UConn Research & Innovation: Support & Grow Existing Industries

Innovation Partnership Building (IPB) at UConn Tech Park

PARTNER WITH INDUSTRY
- Innovations that will define the future of their businesses
- Develop joint research grants
- Attract large corporations and SMEs in supply chain
- Shared equipment
- Advanced modeling
- Faculty expertise across disciplines

PARTNERSHIP OPPORTUNITIES
- Industry contracts
- Joint research grants
- Internships for students
- Scientific/engineering support
- Proof of Concept space

The IPB connects small and large businesses with faculty experts in state-of-the-art labs to fuel scientific breakthroughs, advance innovative products, and provide economic benefit to the State of Connecticut.
UConn Tech Park – Innovation Partnership Building

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

$120M+ Current federal and industry partnerships funding

<table>
<thead>
<tr>
<th>Partner</th>
<th>Funding</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pratt &amp; Whitney Additive Manufacturing Center (PW AMC)</td>
<td>$7.5M</td>
<td>Thermo Fisher Scientific Center for Advanced Microscopy and Materials Analysis (CAMMA)</td>
</tr>
<tr>
<td>UConn - Thermo Fisher Scientific</td>
<td>$25M</td>
<td>Collins Aerospace Center for Advanced Materials</td>
</tr>
<tr>
<td>Comcast Center of Excellence for Security Innovation (CSI)</td>
<td>$7.5M</td>
<td>Collins Aerospace</td>
</tr>
<tr>
<td>Eversource Energy Center</td>
<td>$17.5M</td>
<td>Daedalus Air Force Advanced Manufacturing Initiative</td>
</tr>
<tr>
<td>UTC Institute for Advanced Systems Engineering (UTC-IASE)</td>
<td>$10M</td>
<td>National Institute for Undersea Vehicle Technology</td>
</tr>
<tr>
<td>Connecticut Center for Applied Separations Technologies (CCAST)</td>
<td>$12.2M</td>
<td>Synchrony Financial Center of Excellence in Cybersecurity</td>
</tr>
<tr>
<td>Reverse Engineering Fabrication Inspection &amp; Non-destructive Evaluation (REFINE)</td>
<td>$9M</td>
<td>Synchrony</td>
</tr>
<tr>
<td>Daedalus Air Force Advanced Manufacturing Initiative</td>
<td>$18.1M</td>
<td>Raytheon Technologies</td>
</tr>
<tr>
<td>National Institute for Undersea Vehicle Technology</td>
<td>$19.9M</td>
<td>United Technologies Corporation (UTC)</td>
</tr>
</tbody>
</table>

31
Grant Trails

Grant Trails (https://granttrails.uconn.edu/CT) interactively shows you where research grants awarded to UConn faculty are spent throughout our state.

Federal, state, and corporate grants support researchers at an institution. But their contribution to local economies is often overlooked. Grant dollars are used to pay for equipment, reagents, consumables, salaries, etc. throughout the state that are required to carry out research at UConn.

Note: Grant Trails is an open source project, conceived and built at UConn (with talented undergraduates), and available for any institution wishing to visualize their grant expenditures geographically.
COVID-19 Research at UConn/UConn Health

From the development of emergency ventilators to diagnostics and behavioral health interventions, researchers at UConn and UConn Health are producing invaluable research to address the COVID-19 pandemic

Storrs/Regionals
- Economic Effects of COVID-19 on the Dairy Industry, College of Agriculture, Health & Natural Resources
- Compact Field Portable Biophotonics Instrument for Real-Time Automated Analysis and Identification of Blood Cells Impacted by COVID-19
- An integrated surveillance program for improved detection, containment and mitigation of COVID-19
- Effects of COVID-19 on Domestic Violence
- Single-Administration Microneedle Skin Patch for Novel Vaccination Technology

UConn Health
- UConn, Local Company Commercialize Custom-Fit COVID-19 Mask
- Rapid and Ultrasensitive SARS-CoV-2 Detection in Wastewater by Smartphone
- Nuclear Magnetic Resonance Facility To Study SARS-CoV-2 Protein, Protein Domains
Next Generation Connecticut Overview

UConn continues the transformation of modernizing, rehabilitating and expanding the physical plant of the University through the NextGenCT initiative.

- Approved in 2013, NextGenCT is an ambitious plan (FY15-FY27) to improve UConn’s STEM capabilities. Specifically, the initiative is designed to:
  - Build STEM facilities including classrooms, equipment and laboratories
  - Upgrade aging infrastructure to accommodate faculty and students
  - Hire new faculty & enroll more undergraduates primarily in STEM areas (dependent on new State operating funds)
  - Increase research and innovation
NextGenCT Progress - Student Growth

Since FY13, total undergraduate enrollment has increased by 1,536 students or 7% despite NextGenCT operating fund shortages – growth at Storrs is more than the planned amount.

- Undergraduate STEM enrollment increased by 35% since FY13 (all campuses)
- Engineering enrollment increased 64% to 3,478 (all campuses)

*Note: Original NGC planed enrollment by FY27 was 28,881*
NextGenCT: CT’s Tech Talent Pipeline

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

<table>
<thead>
<tr>
<th>Category</th>
<th>Fall 2021 Actual</th>
<th>Change from FY13</th>
</tr>
</thead>
<tbody>
<tr>
<td>First Year Applications: Total</td>
<td>38,929</td>
<td>7,566</td>
</tr>
<tr>
<td>Storrs Undergraduates: STEM</td>
<td>10,791</td>
<td>2,665</td>
</tr>
<tr>
<td>Storrs Undergraduates: Total</td>
<td>18,917</td>
<td>1,389</td>
</tr>
<tr>
<td>Undergraduates: Total</td>
<td>24,371</td>
<td>2,070</td>
</tr>
<tr>
<td>Graduate: Total</td>
<td>6,928</td>
<td>315</td>
</tr>
<tr>
<td>Bachelor’s Degrees: STEM (FY21)</td>
<td>3,176</td>
<td>789</td>
</tr>
<tr>
<td>Bachelor’s Degrees: Total (FY21)</td>
<td>5,623</td>
<td>501</td>
</tr>
<tr>
<td>Masters &amp; Doctoral Degrees: STEM (FY21)</td>
<td>656</td>
<td>64</td>
</tr>
<tr>
<td>Masters &amp; Doctoral Degrees: Total (FY21)</td>
<td>2,294</td>
<td>427</td>
</tr>
</tbody>
</table>
Why do we need more engineering students?

- Engineers are needed within many sectors of the Connecticut economy including aerospace, naval, healthcare and insurance.
- Connecticut is home to Electric Boat, Sikorsky, Pratt and Whitney and their ecosystem of more than 1,000 suppliers throughout the state.
  - Pratt and Whitney is expected to double their current production, requiring an additional 8,000 new employees.
  - Sikorsky is expected to double in size.
  - Electric Boat will hire 18,000 new workers.
- UConn produces over 53% of all the engineering graduates in Connecticut.
- A recent survey shows 91% of UConn Engineering graduates are either employed or continuing their education within 6 months of their graduation.
NextGenCT: STEM Success

UConn is a major supplier of talent in the Connecticut workforce

Examples

Aerospace & Naval
- Pratt & Whitney, a Raytheon Technologies Company (RTX) ~1200
- General Dynamics Electric Boat ~800
- Collins Aerospace, a Raytheon Company ~ 520

Insurance
- Travelers ~950
- The Hartford~900
- CVS Health Aetna ~880

- Connecticut consistently ranks in the highest category nationally for education of its workforce
UConn

Operating Budget
The FY22 budget is forecasted to be balanced, however projected out-year deficits reveal continued fiscal challenges.

While the COVID threat will subside, unfunded legacy fringe costs remain, and collective bargaining increases (CBI) are unknown or unsettled.

Tuition level already at a competitive peak, meaning we may lose students beyond certain levels.

Options remaining to reduce costs/spending will erode academic excellence or diminish student services.
# Budget Framework: FY22

This is how UConn will pay for its $1.6 billion in FY22 costs

<table>
<thead>
<tr>
<th>Source of funds</th>
<th>FY22 Amount</th>
<th>Share of budget</th>
<th>Use of funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Block grant</td>
<td>$208M</td>
<td>13%</td>
<td>Salaries for 47% of employees</td>
</tr>
<tr>
<td>Fringe reimbursement</td>
<td>$201M</td>
<td>13%</td>
<td>Fringe for 47% of employees</td>
</tr>
<tr>
<td><strong>Students</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition</td>
<td>$473M</td>
<td>29%</td>
<td>Instructional costs</td>
</tr>
<tr>
<td>Fees</td>
<td>$298M</td>
<td>18%</td>
<td>Housing, dining, academic support, student service costs</td>
</tr>
<tr>
<td><strong>University</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grants, contracts, gifts</td>
<td>$307M</td>
<td>19%</td>
<td>Research and public service; includes federal COVID relief funding</td>
</tr>
<tr>
<td>Sales, auxiliary, other</td>
<td>$122M</td>
<td>8%</td>
<td>Commercial activities, programmatic maintenance, etc.</td>
</tr>
</tbody>
</table>
FY22 Revenue by Category

The University relies more on tuition than any other revenue source at almost 30%; State support in the form of the block grant is only 12.9% of total revenues, and when combined with the State fringe reimbursement, only accounts for 26% from the State.

FY22 Budget

<table>
<thead>
<tr>
<th>Revenues ($M)</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>State Block Grant</td>
<td>208.2</td>
</tr>
<tr>
<td>State Fringe Benefits &amp; Adjustments</td>
<td>200.3</td>
</tr>
<tr>
<td>Total State Support</td>
<td>$ 408.5</td>
</tr>
<tr>
<td>Tuition</td>
<td>472.6</td>
</tr>
<tr>
<td>Mandatory/Course Fees</td>
<td>158.6</td>
</tr>
<tr>
<td>Grants &amp; Contracts</td>
<td>162.3</td>
</tr>
<tr>
<td>Auxiliary Enterprise</td>
<td>185.5</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>77.1</td>
</tr>
<tr>
<td><strong>Total Operating Fund</strong></td>
<td>$1464.5</td>
</tr>
<tr>
<td>Research Fund</td>
<td>144.7</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$1609.2</td>
</tr>
</tbody>
</table>

Note: Use of decimals may result in rounding differences

Auxiliary revenue includes student fees such as room/board/parking/health services, as well as revenue from Athletics, Jorgensen and other student-related activities.
State Budget FY23

UConn is grateful for the significant support provided in the Governor’s budget proposal. We will continue to request funding for FY23 of $58.5M for salary increases, fringe and legacy costs.

<table>
<thead>
<tr>
<th>UConn - Storrs &amp; Regionals</th>
<th>State Budget FY23</th>
<th>Request FY23</th>
<th>Governor's Budget FY23</th>
<th>Remaining Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses</td>
<td>$207,784,065</td>
<td>$207,784,065</td>
<td>$207,784,065</td>
<td>$0</td>
</tr>
<tr>
<td>CBI non-block grant employees</td>
<td>$32,487,867</td>
<td>$20,000,000</td>
<td>$12,487,867</td>
<td></td>
</tr>
<tr>
<td>Institute of Municipal and Regional Policy</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$0</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>$208,184,065</strong></td>
<td><strong>$240,671,932</strong></td>
<td><strong>$228,184,065</strong></td>
<td><strong>$12,487,867</strong></td>
</tr>
<tr>
<td>Carryforward support (CIRCA/Vets program)</td>
<td>$2,750,000</td>
<td>$2,750,000</td>
<td>$2,750,000</td>
<td>$0</td>
</tr>
<tr>
<td>Carryforward - 27th payroll (one-time)</td>
<td>$15,344,054</td>
<td>$7,991,695</td>
<td>$7,352,359</td>
<td></td>
</tr>
<tr>
<td>Legacy fringe costs</td>
<td>$6,087,251</td>
<td>$44,759,611</td>
<td>$38,672,360</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL STATE SUPPORT</strong></td>
<td><strong>$217,021,316</strong></td>
<td><strong>$303,525,597</strong></td>
<td><strong>$245,013,011</strong></td>
<td><strong>$58,512,586</strong></td>
</tr>
</tbody>
</table>

Other items:

| ARPA                        | $5,000,000       | $5,000,000   | $5,000,000             | $0               |

*Note about CBI funding proposal:

FY22: Non-block grant - $25.3M is being allocated one-time through a deficiency bill, fully covering non-block grant CBI's (salary & fringe).

Block grant - CBI's will be fully funded through the RSA allocation.

FY23: Non-block grant - Due to the one-time funding in FY22 not carrying forward, the non-block grant CBI funding of $20M is short by $12.5M (salary & fringe).

Block grant - CBI's will be fully funded through the RSA allocation in the Governor's budget.
The State Block Grant is only used for salaries of University employees and only covers 47% of our employees; since FY10, the State Block Grant has averaged ~$212M per year.

$32M cut since FY16 ($70M when adding in lost fringe reimbursement)
Cuts in State Support

Since FY12, UConn has sustained $90.2M in reductions* after each annual State budget was approved

<table>
<thead>
<tr>
<th></th>
<th>Appropriation</th>
<th>Reduction</th>
<th>Actual Allotment</th>
<th>Lost Fringe due to Reduction</th>
<th>Fund Sweeps</th>
<th>Total Cut</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12</td>
<td>207.7</td>
<td>(2.1)</td>
<td>205.6</td>
<td>(1.1)</td>
<td>-</td>
<td>(3.2)</td>
</tr>
<tr>
<td>FY13</td>
<td>206.1</td>
<td>(10.3)</td>
<td>195.8</td>
<td>(5.2)</td>
<td>-</td>
<td>(15.5)</td>
</tr>
<tr>
<td>FY14</td>
<td>203.4</td>
<td>(0.8)</td>
<td>202.6</td>
<td>(0.4)</td>
<td>-</td>
<td>(1.2)</td>
</tr>
<tr>
<td>FY15</td>
<td>229.6</td>
<td>(7.4)</td>
<td>222.2</td>
<td>(3.7)</td>
<td>-</td>
<td>(11.1)</td>
</tr>
<tr>
<td>FY16</td>
<td>243.2</td>
<td>(2.6)</td>
<td>240.6</td>
<td>(1.6)</td>
<td>(13.2)</td>
<td>(17.4)</td>
</tr>
<tr>
<td>FY17</td>
<td>229.9</td>
<td>(9.2)</td>
<td>220.7</td>
<td>(6.3)</td>
<td>-</td>
<td>(15.5)</td>
</tr>
<tr>
<td>FY18</td>
<td>199.3</td>
<td>(7.9)</td>
<td>191.4</td>
<td>(5.5)</td>
<td>-</td>
<td>(13.4)</td>
</tr>
<tr>
<td>FY19</td>
<td>190.6</td>
<td>(0.9)</td>
<td>189.7</td>
<td>(0.7)</td>
<td>-</td>
<td>(1.6)</td>
</tr>
<tr>
<td>FY20</td>
<td>200.4</td>
<td>(1.0)</td>
<td>199.4</td>
<td>(0.8)</td>
<td>-</td>
<td>(1.8)</td>
</tr>
<tr>
<td>FY21</td>
<td>211.3</td>
<td>(2.5)</td>
<td>208.8</td>
<td>(2.2)</td>
<td>-</td>
<td>(4.7)</td>
</tr>
<tr>
<td>FY22</td>
<td>210.9</td>
<td>(2.5)</td>
<td>208.4</td>
<td>(2.3)</td>
<td>-</td>
<td>(4.8)</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$</td>
<td>(47.2)</td>
<td>$</td>
<td>(29.8)</td>
<td>$</td>
<td>(90.2)</td>
</tr>
</tbody>
</table>

*Reductions = lapses, rescissions, lost fringe reimbursements, fund sweeps and deficit mitigation
Budget Trends: Tuition Replaces Lost State Support

As total State support declines, UConn must rely more on tuition revenues to cover more of its expenses, which shifts the cost burden onto students and their families.

![Graph showing budget trends with lines for Tuition and State Support over fiscal years 2011 to 2022. Key points marked include:
- FY11: $246.1M
- FY12: $329.0M
- FY13: $31.1M
- FY14: $329.0M
- FY15: $374.0M
- FY16: $377.5M
- FY17: $377.5M
- FY18: $374.0M
- FY19: $408.5M
- FY20: $472.6M
- FY21: $64.1M
- FY22: Budget

The graph illustrates the increase in tuition revenues and the decrease in state support over the fiscal years.]
FY22 Expense by Category

Salary and fringe benefit costs, primarily due to the state’s unfunded legacy costs, are growing at a significant pace and account for nearly 55% of the University’s operating budget.

**FY22 Budget**

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>($M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Wages</td>
<td>545.5</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>327.3</td>
</tr>
<tr>
<td>Student Financial Aid</td>
<td>255.6</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>285.3</td>
</tr>
<tr>
<td>Debt/Capital/Initiatives</td>
<td>50.5</td>
</tr>
<tr>
<td><strong>Total Operating Fund</strong></td>
<td><strong>$ 1464.2</strong></td>
</tr>
<tr>
<td>Research Fund</td>
<td>145.0</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$ 1609.2</strong></td>
</tr>
</tbody>
</table>

Note: Use of decimals may result in rounding differences.

Other Expenses includes dining services food and labor, lab supplies, janitorial services, facilities contracts, dues and memberships, travel, etc.
Rising Fringe Costs

As fringe costs rise, and the State covers a smaller share of the expenses, UConn pays more for fringe expenses and less for student service expenses.

Fringe rates are determined by the State Comptroller’s Office.
Budget Risks

Future outstanding budget risks include:

- **Collective Bargaining Negotiation – Unsettled Contracts**
  - Potential cost = $7.2M per 1% CBI

- **Unfunded Legacy Fringe Costs**
  - UConn will pay ~$38.7M in unfunded legacy fringe costs in FY23 and it will continue to grow in the out-years. The full cost is $44.8M in FY23 however the State has allocated $6.1M in carryforward fund support.

- **27th Payroll in FY23**
  - Lack of additional state funding will cost us $15M
With strong State support, UConn climbed its way to become a top 20 public research university – reaching as high as #18 in *US News* in 2018 out of 190 major public research universities nationwide.

While UConn is currently ranked as #23 in *US News*, continued reductions in State support will have negative impacts on UConn students and the State’s economy.

- Students pay more tuition & fees to offset declining State support
- Class sizes increase while class offerings decrease, resulting in diminished educational quality and longer times to graduation
- Student services will be limited, including fewer academic advisors, mental health counseling, and other support services
- Competition for and retention rates of best faculty decline, leading to fewer research grants and industry partnerships
UConn

Capital Budget
Capital Program Challenges

Instability in economy is contributing to workforce, supply chain and funding uncertainty

- COVID has created capital program risks and challenges that could result in project delays
  - Potential for workforce limitations, interruptions or unavailability – job site safety is highest priority
  - Unknown impact to supply chain for select materials – timing and cost
- Future State funding is not guaranteed
- Project delays result in increased costs and reduced project scopes; current construction cost annual escalation estimated @ 0.5% per month or 6% per year
The long-term capital budget plan is continuously reviewed to ensure funding for our highest priorities.

<table>
<thead>
<tr>
<th>UCONN 2000 Bond Funded Projects (in millions)</th>
<th>Prior Auth</th>
<th>FY22</th>
<th>FY23-FY27</th>
<th>Budget</th>
<th>Status for FY22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Academic/Research</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NW Quad: Gant Science Building Renovation</td>
<td>$169.8</td>
<td>$78.2</td>
<td>$248.0</td>
<td></td>
<td>Construction</td>
</tr>
<tr>
<td>NW Quad: STEM Research Center Science 1</td>
<td>147.0</td>
<td>$73.0</td>
<td>0.0</td>
<td>220.0</td>
<td>Construction</td>
</tr>
<tr>
<td>NW Quad: Electrical Infrastructure Upgrades</td>
<td>0.3</td>
<td>24.8</td>
<td>0.0</td>
<td>25.0</td>
<td>Design</td>
</tr>
<tr>
<td>Academic Renovations - Engineering</td>
<td>4.0</td>
<td>1.0</td>
<td>0.0</td>
<td>5.0</td>
<td>Design/Construction</td>
</tr>
<tr>
<td>Academic Renovations - PharmBio</td>
<td></td>
<td></td>
<td>20.0</td>
<td>20.0</td>
<td>Planning</td>
</tr>
<tr>
<td>Academic Renovations - Research Labs &amp; Classrooms</td>
<td>41.4</td>
<td>16.0</td>
<td>11.0</td>
<td>68.4</td>
<td>Design/Construction</td>
</tr>
<tr>
<td>Major Equipment (Faculty Start-up)</td>
<td>34.5</td>
<td>5.3</td>
<td>25.5</td>
<td>65.3</td>
<td>Ongoing</td>
</tr>
<tr>
<td><strong>Total Academic/Research Priorities</strong></td>
<td></td>
<td></td>
<td></td>
<td>$120.0</td>
<td>$134.7</td>
</tr>
<tr>
<td><strong>DM</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Code Corrections - Stamford</td>
<td>8.0</td>
<td>14.0</td>
<td>0.0</td>
<td>22.0</td>
<td>Construction</td>
</tr>
<tr>
<td>Other Repairs, Replacements &amp; Improvements</td>
<td></td>
<td>26.7</td>
<td>118.6</td>
<td>145.3</td>
<td>Design</td>
</tr>
<tr>
<td>Major Equipment - Information Technology</td>
<td>25.3</td>
<td>5.8</td>
<td>3.5</td>
<td>34.5</td>
<td>Construction</td>
</tr>
<tr>
<td>Major Equipment - Replacement</td>
<td>4.5</td>
<td>2.5</td>
<td>2.5</td>
<td>9.5</td>
<td>Ongoing</td>
</tr>
<tr>
<td><strong>Total Deferred Maintenance</strong></td>
<td></td>
<td></td>
<td></td>
<td>$48.9</td>
<td>$124.6</td>
</tr>
<tr>
<td><strong>Other</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Major Equipment - Other</td>
<td>41.9</td>
<td>2.5</td>
<td>17.9</td>
<td>62.3</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Residential Life Facilities</td>
<td>5.6</td>
<td>15.0</td>
<td>3.8</td>
<td>24.4</td>
<td>Design</td>
</tr>
<tr>
<td>Contingency</td>
<td></td>
<td>4.1</td>
<td>7.9</td>
<td>12.0</td>
<td></td>
</tr>
<tr>
<td><strong>UCONN 2000 Bond Funded Projects for NextGenCT</strong></td>
<td></td>
<td></td>
<td></td>
<td>$190.5</td>
<td>$288.8</td>
</tr>
<tr>
<td><strong>UCH</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Design/Construction</td>
</tr>
<tr>
<td>Deferred Maintenance</td>
<td>25.0</td>
<td></td>
<td></td>
<td>25.0</td>
<td>Design/Construction</td>
</tr>
<tr>
<td><strong>UCONN 2000 Bond Funded Projects for UCH</strong></td>
<td></td>
<td></td>
<td></td>
<td>$25.0</td>
<td>$0.0</td>
</tr>
<tr>
<td><strong>Total UCONN 2000 Bond Funded Projects</strong></td>
<td></td>
<td></td>
<td></td>
<td>$215.5</td>
<td>$288.8</td>
</tr>
<tr>
<td><strong>Other Funded Projects (University, Gifts, State GO Bond)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Academic</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programmatic Renovations</td>
<td>5.0</td>
<td>25.0</td>
<td>30.0</td>
<td></td>
<td>Design/Construction</td>
</tr>
<tr>
<td>Faculty Innovators</td>
<td>6.5</td>
<td>39.6</td>
<td>46.1</td>
<td></td>
<td>Ongoing</td>
</tr>
<tr>
<td><strong>DM</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilities Repairs &amp; Improvements</td>
<td>108.9</td>
<td>17.0</td>
<td>44.0</td>
<td>169.9</td>
<td>Design/Construction</td>
</tr>
<tr>
<td><strong>Other</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hockey</td>
<td>20.0</td>
<td>25.0</td>
<td>25.0</td>
<td>70.0</td>
<td>Construction</td>
</tr>
<tr>
<td>Contingency</td>
<td></td>
<td>2.5</td>
<td>12.5</td>
<td>15.0</td>
<td></td>
</tr>
<tr>
<td><strong>Total University Funded Projects</strong></td>
<td></td>
<td></td>
<td></td>
<td>$56.0</td>
<td>$146.1</td>
</tr>
<tr>
<td><strong>Grand Total Capital Budget</strong></td>
<td></td>
<td></td>
<td></td>
<td>$271.5</td>
<td>$435.0</td>
</tr>
</tbody>
</table>
UCONN 2000 State General Obligation Bonds

<table>
<thead>
<tr>
<th>Bonding Schedule ($M)</th>
<th>Current Statute</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phase I</td>
<td>FY96-FY99</td>
<td>$382.0</td>
</tr>
<tr>
<td>Phase II</td>
<td>FY00-FY05</td>
<td>580.0</td>
</tr>
<tr>
<td>Phase III</td>
<td>FY05-FY19</td>
<td>2,384.4</td>
</tr>
<tr>
<td></td>
<td>FY20-FY21</td>
<td>457.2</td>
</tr>
<tr>
<td>FY22</td>
<td>215.5</td>
<td>Complete</td>
</tr>
<tr>
<td>FY23</td>
<td>125.1</td>
<td>Active</td>
</tr>
<tr>
<td>FY24</td>
<td>84.7</td>
<td></td>
</tr>
<tr>
<td>FY25</td>
<td>56.0</td>
<td></td>
</tr>
<tr>
<td>FY26</td>
<td>14.0</td>
<td></td>
</tr>
<tr>
<td>FY27</td>
<td>9.0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$4,307.9</strong></td>
<td></td>
</tr>
</tbody>
</table>

UCONN 2000 State supported GO bonds fund the majority of the capital budget.

- UCH has requested additional funds for Deferred Maintenance in FY23.
### FY22 Capital Budget by Fund Source

61% of the capital budget is funding active construction projects, with the remaining 39% dedicated to planning and design.

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic &amp; Research Facilities</td>
<td>$73.0</td>
<td>STEM Science 1 Building</td>
</tr>
<tr>
<td>Infrastructure DM</td>
<td>24.8</td>
<td>Science Program Utilities</td>
</tr>
<tr>
<td>Other DM</td>
<td>61.7</td>
<td>Academic Renovations, Code Corrections, Other, Contingency</td>
</tr>
<tr>
<td>Equipment</td>
<td>16.0</td>
<td>Faculty start-up/research, IT network, Other</td>
</tr>
<tr>
<td>Residential Life</td>
<td>15.0</td>
<td>Housing Renovations</td>
</tr>
<tr>
<td>UCH DM</td>
<td>25.0</td>
<td>Critical deferred maintenance</td>
</tr>
<tr>
<td>UCONN 2000 State Bonds</td>
<td>$215.5</td>
<td></td>
</tr>
<tr>
<td>Other Funds</td>
<td>56.0</td>
<td>Faculty Innovators, Facilities Repairs, Academic Renovations, Hockey</td>
</tr>
<tr>
<td><strong>Total Capital Budget</strong></td>
<td><strong>$271.5</strong></td>
<td>All capital projects costing $500K or more are submitted for Board action on a project-by-project basis</td>
</tr>
</tbody>
</table>
NW Science Quad – 5 Projects in Construction

As Gant Renovation Phase 2 is completed, Phase 3 design is underway along with construction of Science 1 and the enabling infrastructure projects.
Major NextGenCT Buildings Opened

UConn Hartford Campus
$139M
3 bldgs & 215,000 sqft
Completed August 2017

Werth Residence Hall
$95.8M
212,000 sqft & 730 beds
Completed August 2016

Engineering & Science Building
~$92.5M
115,000 sqft
Completed October 2017

Fine Arts Production Facility
~$35.7M
30,000 sqft
Completed April 2020

Monteith Building Renovation
$23.7M
73,000 sqft
Completed August 2016

Gant Building Renovation Phase I-II
~$170M
200,000 sqft
Completed August 2019, May 2021

Putnam Refectory Renovation
$18.7M
42,000 sqft
Completed August 2016

Student Recreation Center
~$100M
191,000 sqft
Completed August 2019
In spite of the negative COVID impacts, UConn continues to complete projects within the capital program

- State bond funding currently in statute will support the academic and research priorities as well as other priority projects for Storrs and UCH

- Construction began on the NW Quad Science projects which accomplishes the simultaneous goals of assisting in the State’s economic recovery from the COVID crisis, as the construction value of these projects supports the creation and/or preservation of thousands of jobs, as well as working towards the University’s goal of doubling research

- While future year State bond funding is not guaranteed, UConn continues to work with the State to communicate project funding requirements
Appendix
The total legacy cost to UConn is estimated ~$160.5M and the State covers $117.0M which means UConn is required to provide the remaining $43.5M from its self-generated revenues to cover a portion of the State legacy costs.

Note: Numbers represent FY22 budget.
State Support FY22

The final FY22 budget resulted in a $5M cut in the operating line.

Details FY22

<table>
<thead>
<tr>
<th>FY22 State Appropriation</th>
<th>Request</th>
<th>Actual Allotment</th>
<th>Variance from Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriation - Operating</td>
<td>$210,273,856</td>
<td>$205,294,274</td>
<td>($4,979,582)</td>
</tr>
<tr>
<td>Institute of Municipal &amp; Regional Policy (from CSCU)</td>
<td>$360,000</td>
<td>$360,000</td>
<td>$0</td>
</tr>
<tr>
<td>CT Institute for Resil. &amp; Climate Adapt. (surplus funds)</td>
<td>$2,500,000</td>
<td>$2,500,000</td>
<td>$0</td>
</tr>
<tr>
<td>Vets Program (surplus funds)</td>
<td>$250,000</td>
<td>$250,000</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td>$210,273,856</td>
<td>$208,404,274</td>
<td>($1,869,582)</td>
</tr>
</tbody>
</table>

In addition to the appropriation, UConn anticipates receiving $194M in fringe benefit reimbursements and adjustments for a total State support of $402.3M