



UConn and UConn Health Briefing 2022-2023

This document is intended to provide a glimpse of the University of Connecticut. Most information included in this document is from Fiscal Year 2022, the most recent year for which complete information is available. As available, Fiscal Year 2023 is used for enrollment, faculty, staff and student data and other data. For a more comprehensive look at the University of Connecticut, visit uconn.edu/about-us/ or health.uconn.edu.

From the President

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

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

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

Thank you for your support of our university.



Dr. Radenka Maric
President



STUDENTS FIRST ▪ **UConn ALWAYS** ▪ **HUSKIES FOREVER**

UConn

Table of Contents



Who We Are (4-32)



Economic Impact (34-37)



Research (38-45)



Budget (46-71)



Capital (72-83)

- UConn impacts CT in many ways.
 - Education across all subjects and levels, workforce development, clinical services, basic and applied research, and economic development.
- UConn is a strong steward of CT resources.
- As the #26 public university in the nation, UConn punches well above its weight.
 - We graduate more students at a cheaper cost per graduate.
 - Our time-to-degree is the best in the nation, reducing the costs to students, their families, and the state.
 - Our high-quality students win national and international competitions.
 - The ROI for a UConn degree compares to the top universities in the nation.

FY24 – FY25 Biennium Requests

- Maintain block grant funding
- Fund collective bargaining increases for all employees
- Provide legacy cost relief
- Fund capital projects

Biennium Requests	UConn	UConn Health
Base	\$208.2	\$133.7
Block Grant CBI	29.9	17.3
Base + Block Grant CBI	\$238.1	\$151.0
Non-Block Grant CBI	50.6	63.9
Legacy Costs	46.1	62.6
Other	3.2	
Options Request	99.9	126.5
FY24 Total Operating Request	\$338.0	\$277.5
FY24 Requested Increase	\$129.8	\$143.8
FY25 Total Operating Request	\$341.8	\$281.7
FY24 Capital Request	\$25.0	\$33.0
FY25 Capital Request	295.0	33.0
Total Capital Request	\$320.0	\$66.0

32,000+

STUDENTS

*including UConn Health

281,684

ALUMNI



\$6.9B

**ECONOMIC IMPACT
TO THE STATE**

14 SCHOOLS AND COLLEGES

80+
RESEARCH CENTERS

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

RANKINGS

26 *U.S. News & World Report*
Top Public Universities

18 Among National Public
Research Universities
for First-Year Retention

2 GreenMetric U.S.
Sustainability Ranking

114
COUNTRIES
CALLED HOME
BY UCONN
STUDENTS



49
U.S. STATES
REPRESENTED
IN OUR
STUDENT BODY

8,482



DEGREES AWARDED IN FY22

UConn Briefing 2022-2023

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

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

\$1.7B **ANNUAL
OPERATING
BUDGET**

UCONN

CURRENT STUDENTS

32,096

TOTAL STUDENTS

24,076

Undergraduates

8,020

In Graduate and Professional Programs

43%

FROM DIVERSE BACKGROUNDS

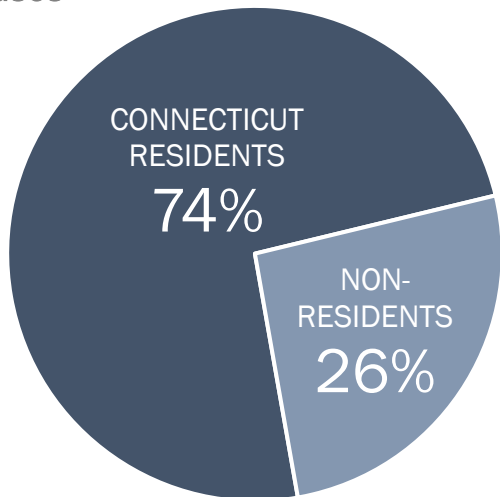
43%

DOMESTIC STUDENTS IDENTIFY AS A MINORITY

54%

OF FIRST-YEAR DOMESTIC STUDENTS WHO ARE CONNECTICUT RESIDENTS IDENTIFY AS A MINORITY

Undergraduates - Storrs and Regional Campuses



#1

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

91%

Retention Rate Into Sophomore Year



UNDERGRADUATE FIRST DESTINATION

2021
to
2022

\$59,900

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

Positive Outcomes Rate
as of 6 months post-graduation

90%

percentage of graduates who fall into the categories below

59%

Employed

30%

Continuing Education

<1%

Serving in the U.S.
Armed Forces

<1%

Participating in
Volunteer Service

<1%

Other

In-State Grads
Staying in CT

Out-of-State Grads
Staying in CT



69%

of employed in-state graduates work in CT

19%

of employed out-of-state graduates work in CT



77%

of in-state enrolled graduates are at CT institutions

37%

of out-of-state enrolled graduates are at CT institutions

Top Employers of UConn Grads

- Aetna
- Amazon
- Cigna
- CVS Health
- Deloitte
- Ernst & Young LLP
- General Dynamics Electric Boat
- Hartford Healthcare
- KPMG
- Pratt & Whitney
- PricewaterhouseCoopers
- Raytheon Technologies
- The Hartford
- Travelers
- Yale New Haven Hospital
- Yale University

Connecticut's Intellectual Engine

UConn is training the next generation of CT's professionals



This table gives a sample of UConn's impact on the CT workforce. We supply graduates in other areas, such as business, agriculture, counseling, public policy, speech and hearing, family sciences, human health, and many, many more, that are important to CT's future.

SAMPLE
Some of many professions impacted by UConn graduates

	Enrollment Fall 2022	Degrees Awarded 2021-2022
Doctors School of Medicine	453	101
Dentists School of Dental Medicine	202	49
Nurses School of Nursing	973	365
Engineers School of Engineering	4413	974
Teachers & Educators Neag School of Education	877	503
Social Workers School of Social Work	387	196
Lawyers School of Law	552	218
Pharmacists School of Pharmacy	597	151



UConn is in Demand

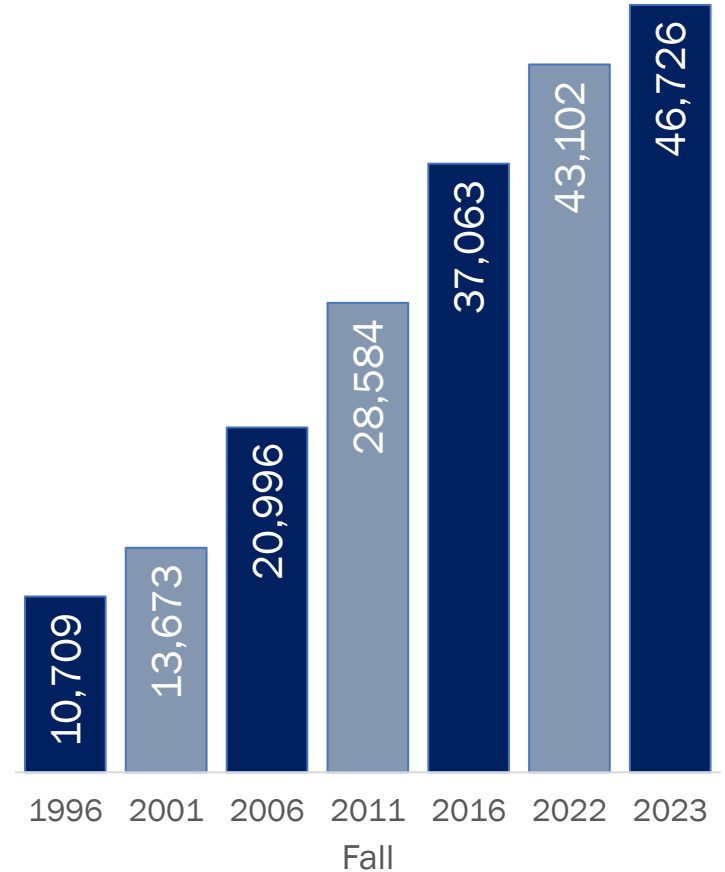
Demand for a UConn education is strong and quality of first-year student class is highly competitive.

<p>First-year application trends continue to rise to nearly 47,000 for fall 2023 (as of Jan '23).</p>	<p>1050 National mean SAT</p>
<p>1025 Connecticut mean SAT</p>	<p>Applications at all campuses have increased 336% since fall 1996 and 63% since 2011.</p>
<p>1315 Mean SAT* scores of Storrs Campus entering first-year students for fall 2022</p>	
<p>173 Valedictorians and salutatorians Storrs & Regionals</p>	



46,000+

Total Applications
Storrs and Regional Campuses

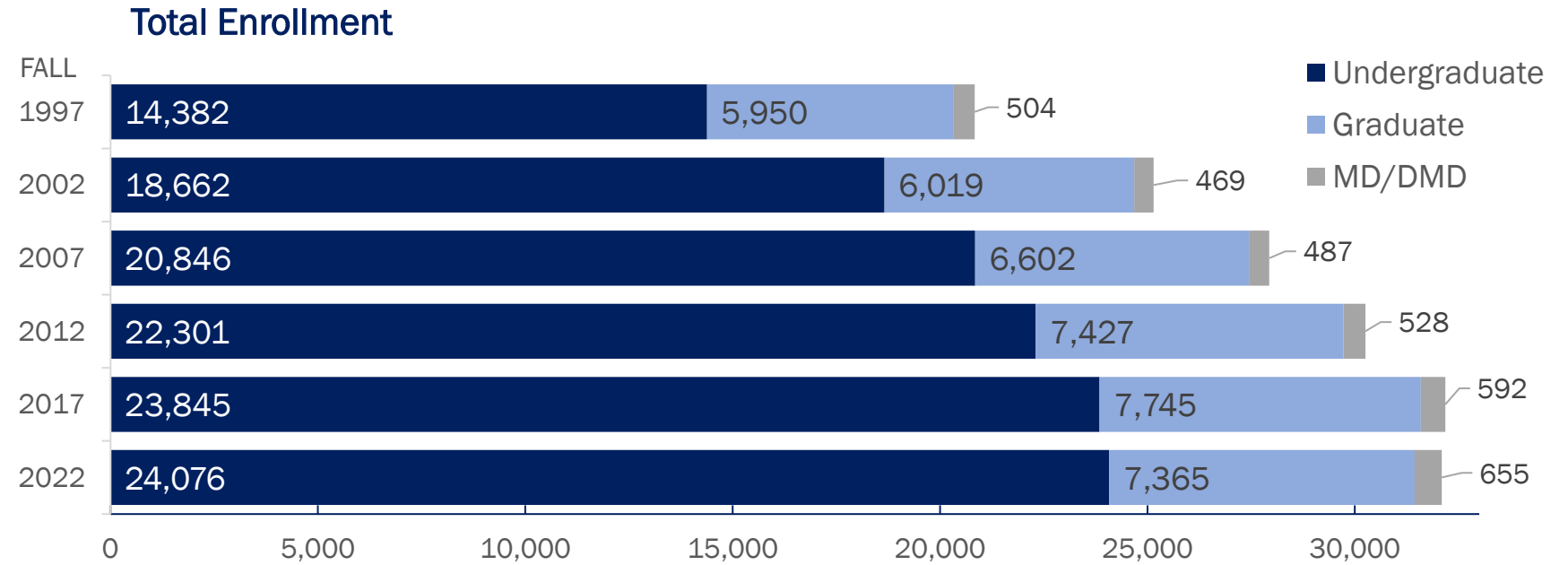


*SAT Data: Standardized test average represents students who elected to submit test scores as part of their application materials.



Enrollment Growth

67% increase
 In undergraduate enrollment in past 25 years



Residency (All Campuses)	2001	2006	2011	2016	2022
In-State First Year	74%	76%	77%	75%	68%
Out-Of-State First Year	26%	24%	23%	25%	32%
In-State Undergrads	81%	80%	80%	77%	74%
Out-of-State Undergrads	19%	20%	20%	23%	26%

UConn Student Success

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

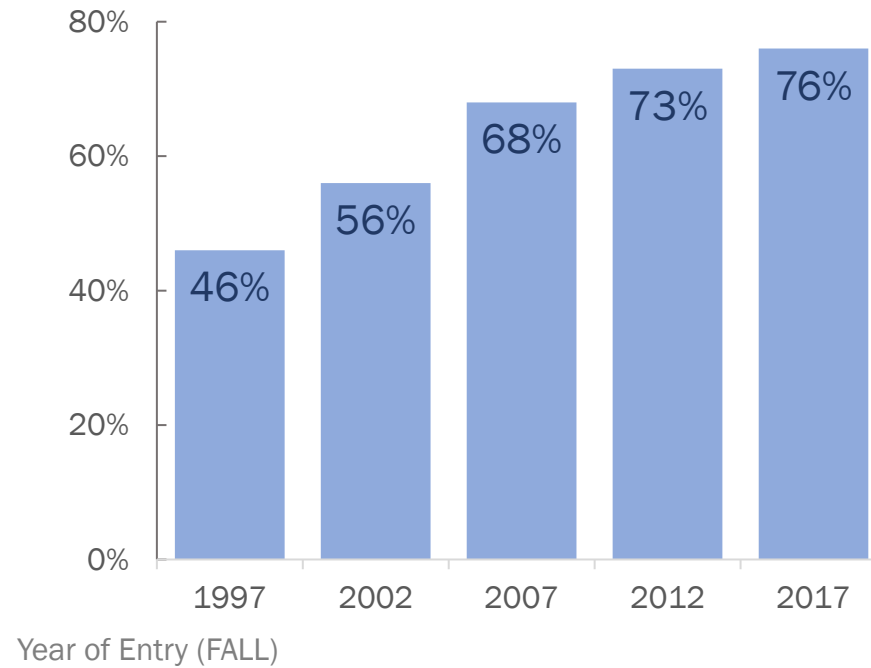
4.1 Years

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

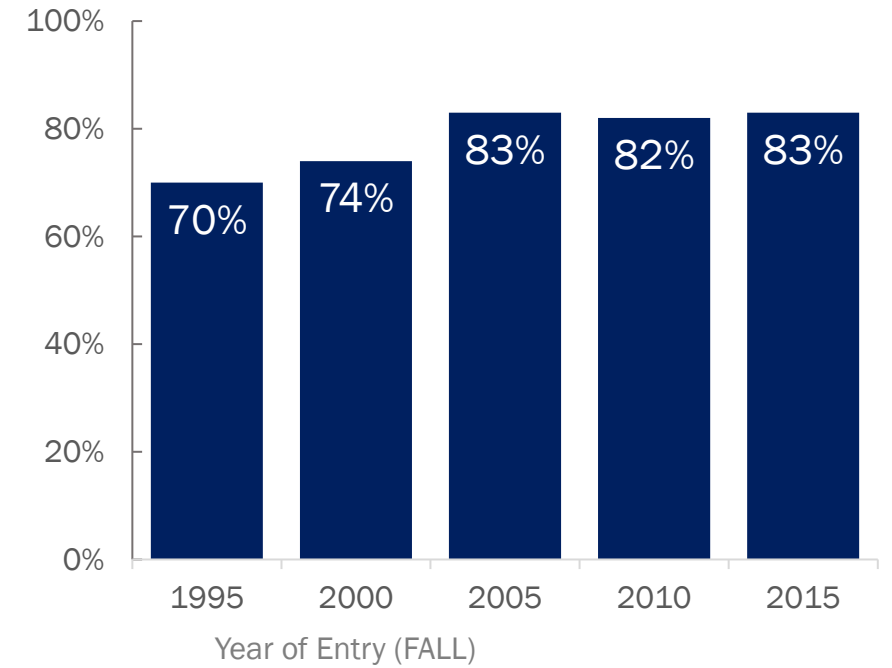
83%

6-year graduation rate for the fall 2016 entering cohort (in 2022)

4-Year Graduation Rate Trend



6-Year Graduation Rate Trend



*Data: Storrs Campus



UConn Student Success

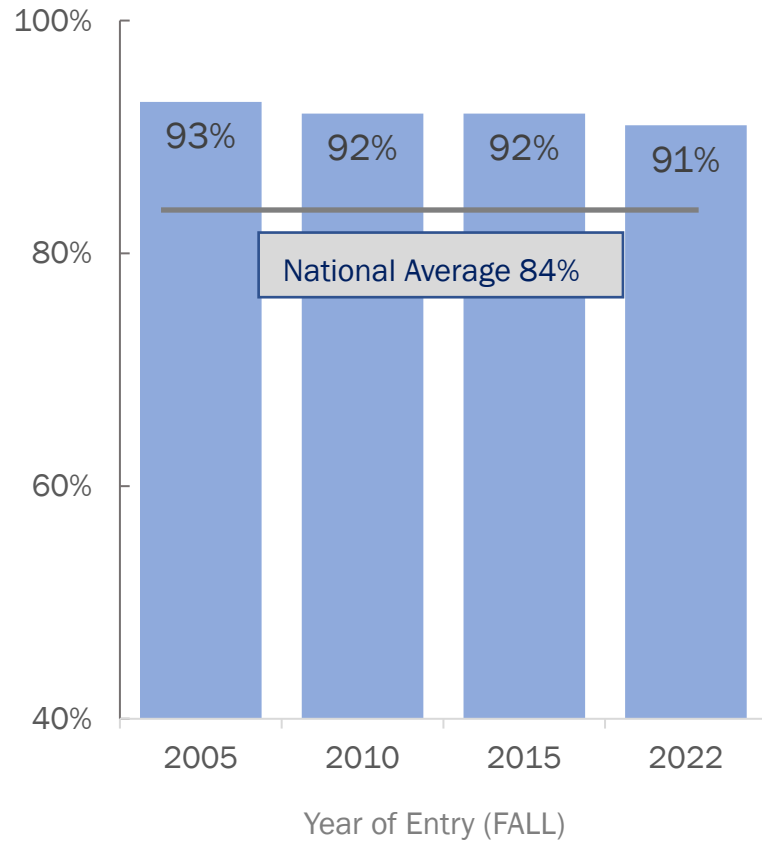
First-year student retention rates are among the highest in the nation.

18th

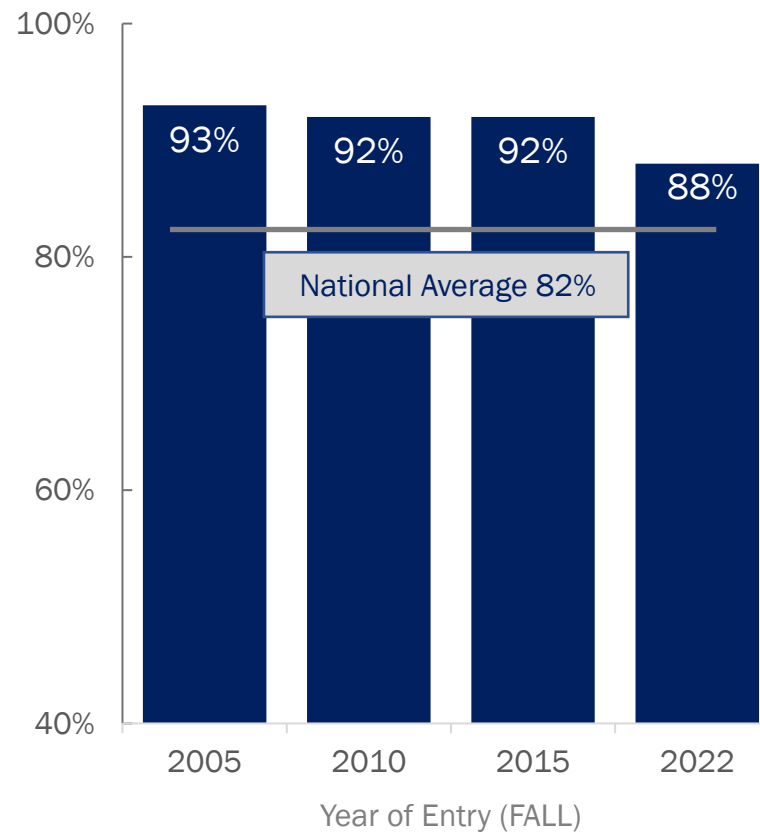
Among national public research universities

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

All First-Year



Minority First-Year



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



CURRENT HIGH SCHOOL STUDENTS

UConn Early College Experience (UConn ECE) is a concurrent enrollment program that allows motivated high school students to take UConn courses at their high schools for both high school and college credit. Every course taken through UConn ECE is equivalent to the same course at the University of Connecticut. Students benefit by taking college courses in a setting that is both familiar and conducive to learning.

15,047



HIGH SCHOOL STUDENTS



186

HIGH SCHOOL PARTNERS

87



UNIQUE COURSES

36



DISCIPLINES

We ensure that:

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

NATIONS LONGEST
RUNNING CONCURRENT
ENROLLMENT
PROGRAM

ACCREDITED BY THE
NATIONAL ALLIANCE OF
CONCURRENT ENROLLMENT
PARTNERSHIPS



1,608

UConn ECE Instructors

31%

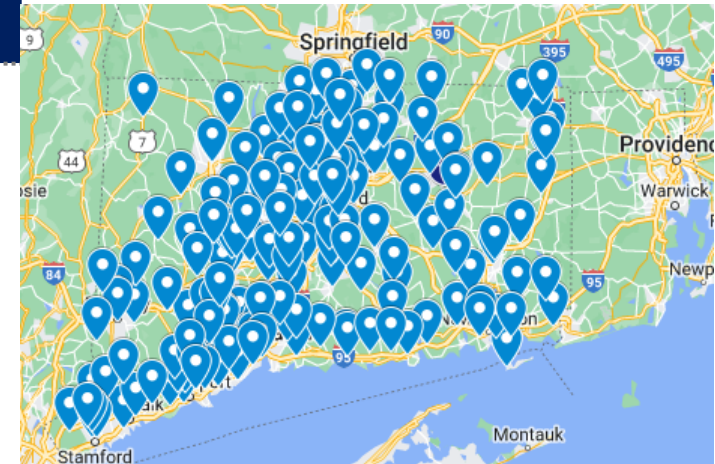
Of the UConn
Class of '26
are UConn ECE
Alumni



85,495

Annual Credit Hours Taught

FY22-FY23 Partner Schools



UConn

UConn Health

Connecticut's Only Public Academic Medical Center



EDUCATION

School of Medicine
School of Dental Medicine
Graduate School



PATIENT CARE

John Dempsey Hospital
UConn Medical Group
University Dentists



BIOMEDICAL SCIENCES AND RESEARCH

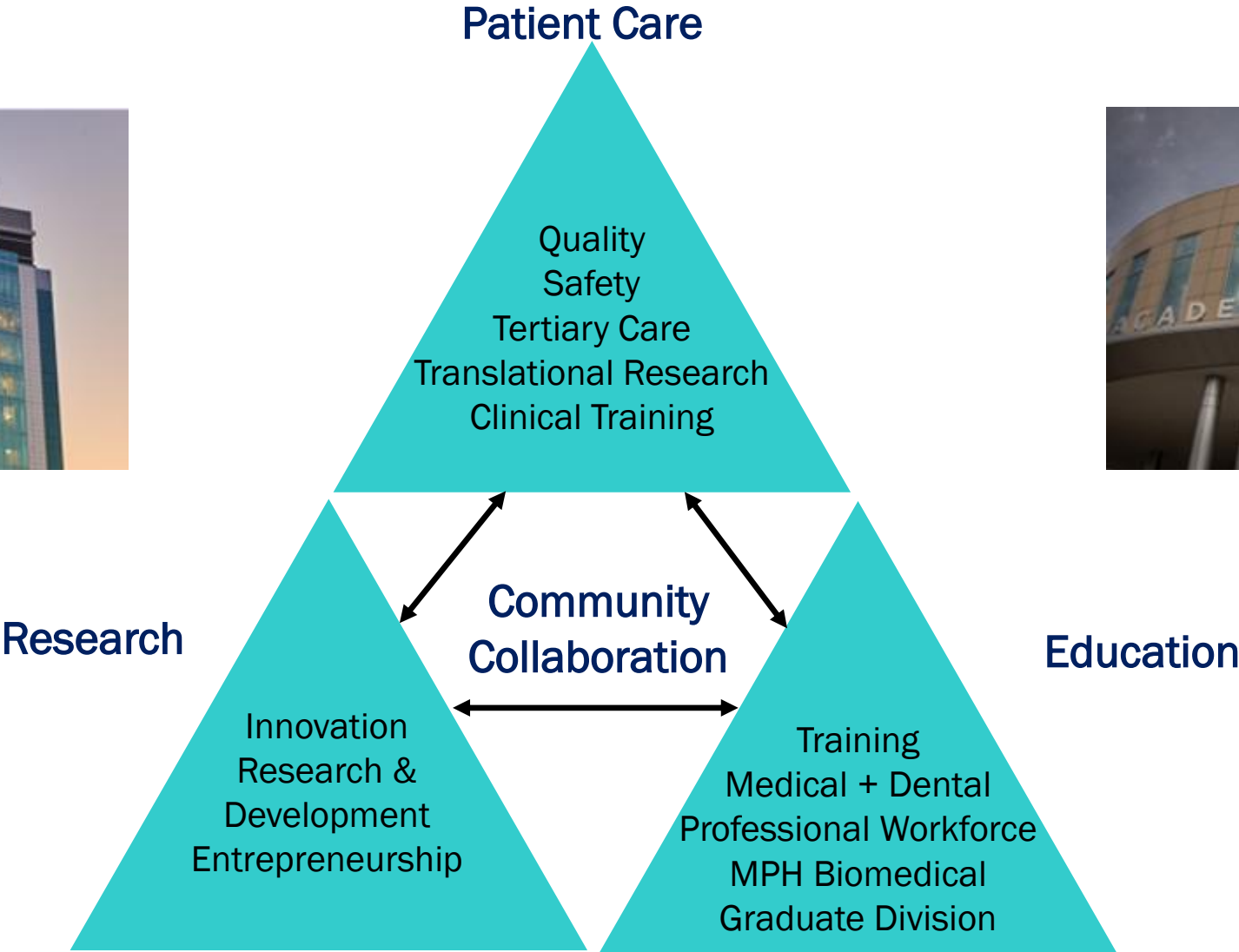


RESIDENCY TRAINING

Graduate Medical Education
Graduate Dental Education



UConn Health Tripartite Mission



UConn Health Snapshot

Integrated Tripartite Mission



EDUCATION



RESEARCH



PATIENT CARE

\$3.1B

**ECONOMIC IMPACT
TO THE STATE**

5,400

**FULL- AND PART-TIME
EMPLOYEES**

UConn Health includes:

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

\$1.6B
**ANNUAL
OPERATING
BUDGET**

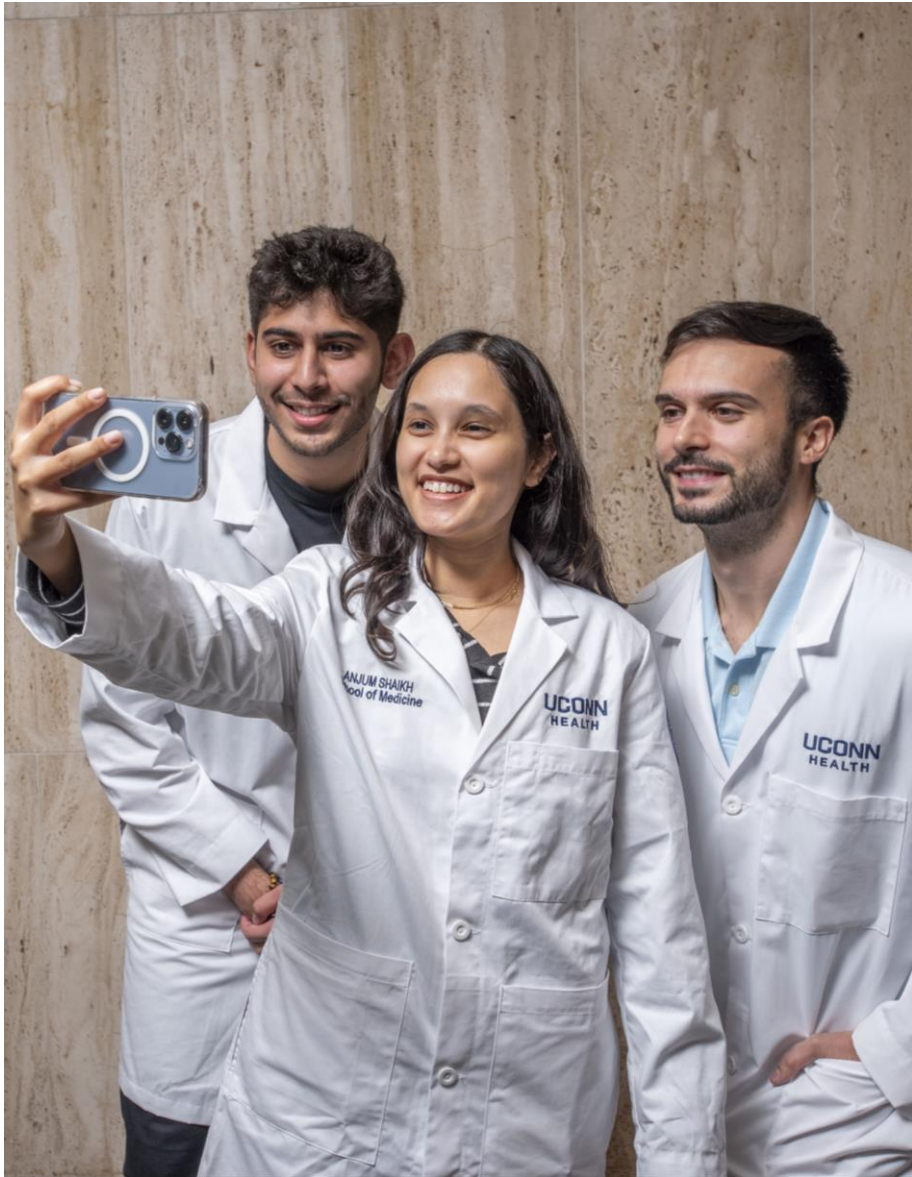
NEARLY 1/4
Of inpatient hospital and outpatient visits are from patients enrolled in Medicaid.

793

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

CT'S #1 PROVIDER Of dental services to Medicaid recipients and the under-and uninsured.

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



School of Medicine

453 Students
687 Residents

School of Dental Medicine

202 Students
106 Residents

Highlights

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



The Graduate School at UConn Health

187 Ph.D. Students

155 Master's Students

26 Graduate Certificate Students

Programs

Public Health (Ph.D., MPH)

Clinical & Translational
Research (MS-CTR)

Dental Sciences (MS)

Biomedical Science (Ph.D.)

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

Combined Degree Programs

MD

- MD/PH.D.
- MD/MPH
- MD/MS-CTR
- MD/MBA

DMD

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

Ph.D.

- Ph.D./MBA

Graduate Medical Education / Residency Training

A Partner and Resource to Other Hospitals & the State

- UConn Health has 793 residents (687 medical and 106 dental) who train and provide patient care in local hospitals and dozens of community settings in more than 29 communities across the state
- UConn Residency Programs are critical to ensuring the future medical and dental workforce in our State, contribute to the quality of healthcare service in the participating hospitals, and bring in additional Medicare reimbursement revenues to Connecticut.

Hospitals FY21	Graduate Medical Education & Indirect Medical Education Reimbursement
CT Children's	\$3.5M
Hartford Hospital	\$63.7M
Hospital of Central Connecticut	\$10.0M
UConn John Dempsey Hospital	\$36.0M
St. Francis Hospital	\$30.3M
TOTAL	\$143.5M

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

UConn Health - One of Connecticut's Successes

Economic Driver for the Region and the State

- Catalyst for new biomedical and biotech jobs, e.g. Stem cell, genomics and personalized medicine
- Generates **\$3.1 Billion** in overall economic impact to the State
- State-of-the-art incubator space for small startup businesses
- Robust clinical enterprise

Major Employer in the State

- Over 5,400 employees from 146 different Connecticut towns

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

- UConn School of Medicine is the largest medical school in the state
- UConn School of Dental Medicine is the only dental school in the state
- **35%** of UConn School of Medicine (SOM) graduates practice in the State, the largest single provider of medical professionals in the state
- **35%** of SOM graduates stay in CT for residency and fellowship receiving training while providing service; thus over **70%** of SOM graduates give back in service for the 4 years of medical education they receive
- **31%** of SOM-sponsored residents and fellows including non-SOM graduates stay and serve CT
- **62%** of UConn School of Dental Medicine (SODM) graduates practice in the State, the largest single provider of dental professionals in the state; **60%** of SODM residency graduates, including non-SODM graduates, practice in the State
- **80%** of the SOM and **56%** of the SODM first year students this year are Connecticut residents
- **32%** of the SOM and **23%** of the SODM's 2020/21 first-year class are under-represented/minority students
- UConn School of Medicine recently ranked 23 in Diversity among all US medical school (out of 73) by US News and World Report for its Health Career Opportunity Program and diversity of its student body with African American students comprising **11.3%**, well above the national average of **6.7%**.
- SODM has been recognized by the American Dental Education Association for achievements in the recruitment and matriculation of URM students (October 2020)

UConn Health: Key Service Statistics (FY22)

9,801

INPATIENT DISCHARGES

3,848

OBSERVATIONS

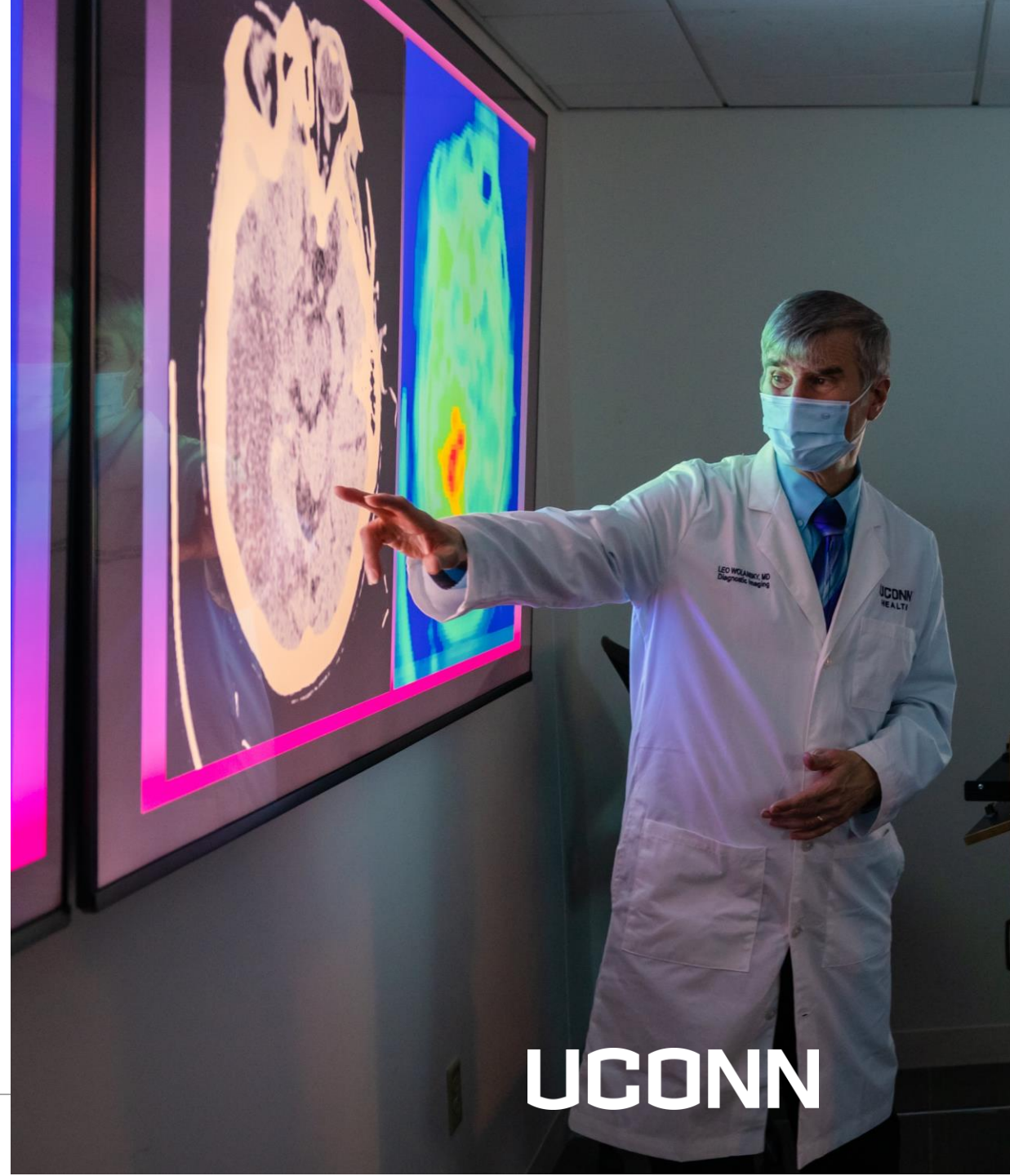
1,377,445

OUTPATIENT VISITS*

77,185

**DENTAL CLINIC VISITS AT
UConn HEALTH SITES***

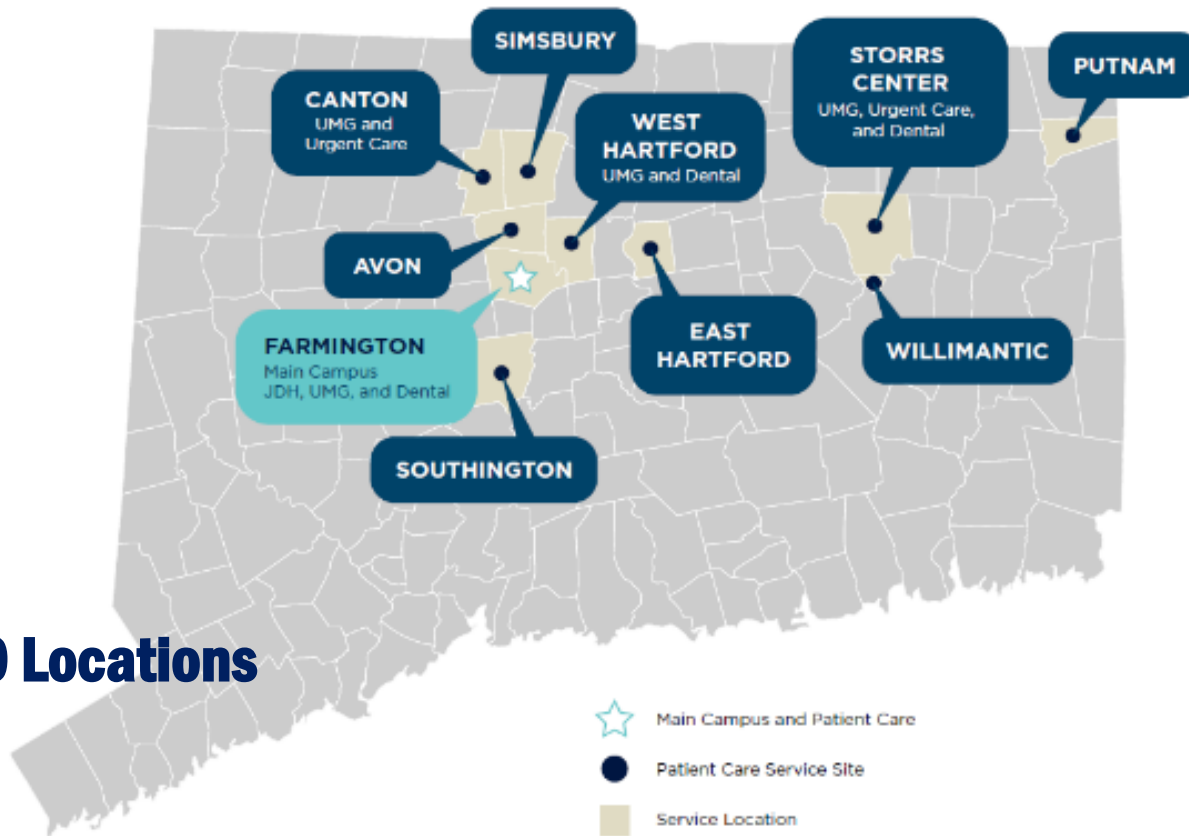
**Some outpatient visits will generate multiple patient services in a given day.*



UConn

Clinical Services

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



10 Locations



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

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

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

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

UConn Health:

A Resource for the Community and the State

- ❖ **UConn Health Center on Aging** - Dr. Patrick Coll, Medical Director for Senior Health at UConn Health, serves as a member of the State's Nursing Home & Assisted Living Oversight Working Group (NHALOWG) which was convened by the Governor and the state legislature
- ❖ **Establishment of 340B Prescription Drug Price Control Program** that allows qualifying providers, serving uninsured and low-income patients, to purchase outpatient drugs at discounted prices
- ❖ **Boys and Men of Color Summit, June 8 – 10, 2021** - UConn Health Sponsored “The State of Health Equity among Boys and Men of Color” Summit and Ideas Lab
<https://health.uconn.edu/health-disparities/bmoc-summit/>
- ❖ **Partnership with Boys & Girls Club** - provide health education, healthcare screening, vaccinations and mentorship programs to youth in the Greater Hartford area
<https://health.uconn.edu/hcop/>

- ❖ **SNAP4CT** – program providing health and nutrition information for CT residents who receive SNAP
- ❖ **Screening for Social Determinants of Health (SDOH)** - UConn Health is committed to improving health outcomes for our patients which includes addressing social-economic, environmental and behavioral factors that contribute to patients' overall health
- ❖ **Medicaid Obstetrics Quality Outcomes** - program aimed at improving maternal and fetal health outcomes. One notable achievement was an increase in our post-partum visit rate within 21 days of delivery from 32% to 70%. Our FY21 performance was ranked top five within the state of CT
- ❖ **UConn Health Infectious Disease - Ryan White HIV/AIDS Program Provider** - Provide a comprehensive system of HIV primary medical care, essential support services, and medications for low-income people living with HIV

UConn Health: A Resource for the Community and the State

Health Career Opportunity Programs - Aetna Health Professions Partnership Initiative

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

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



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

UConn Health: A Resource for the Community and the State

COVID-19 Pandemic – Partnerships and Outreach to Vulnerable Communities

- Partnered with State of CT DPH for **PSAs** regarding safety of COVID-19 vaccine for pregnant women
- Developed **PSAs** on vaccine hesitancy in English and Spanish – aired on NBC30/Telemundo
- **Latino Medical Student Association-** developed education on vaccine efficacy and dispelling myths
- **Public School COVID-19 Vaccine Clinics-** May 2021/ June 2021 (Hartford, Coventry and Tolland)- Total number of public students vaccinated = 425
- **Nurse Researchers Study** How to Increase COVID-19 Testing, Vaccination Among Underserved Hispanic Families <https://today.uconn.edu/2021/02/nurse-researchers-covid-testing-hispanic-families>
- **In-Language Series – COVID Education:** January 18, 2021 <https://today.uconn.edu/2021/01/pharmacy-students-create-covid-19-information-series-in-5-languages> (English, Spanish, Mandarin, Cantonese and Polish)
- Provide 12 hours focused training COVID-19 prevention and care to health professions students



UConn Health: A Resource for the Community and the State

COVID-19 Pandemic – Partnerships and Outreach to Vulnerable Communities

- Door to Door vaccination (Hartford)-
<https://today.uconn.edu/2022/08/knock-knock-uconn-students-making-hartford-house-calls-with-covid-vaccines/>
- In collaboration with faculty, students and residents from the Schools of Medicine, Nursing & Pharmacy joined the City of Hartford team to go door-to-door in zones identified as having the lowest vaccination rates
- **Dunkin Donuts Park Vaccination Events (Hartford)** – Students assisted the city of Hartford at these mass-vaccination events
- Community Health Center Vaccination Events (Hartford) – Students assisted with vaccination clinics
- Coordinated “**Friendly Visitor**” calls by health professions students to older adults in Torrington
- Distributed “COVID Care Bags” with CDC education and recommendations, masks, hand sanitizer, thermometers, and at-home fitness “toolkits” to vulnerable seniors in Hartford
- Built 400 Corsi-Rosenthal air purifiers to stop spread of COVID-19 and improve health in schools and other crowded settings: :
<https://today.uconn.edu/2021/12/uconn-health-rallying-community-to-stop-spread-of-covid-19/> In September 2022, effort recognized by the White House’s Office of Science and Technology Policy.



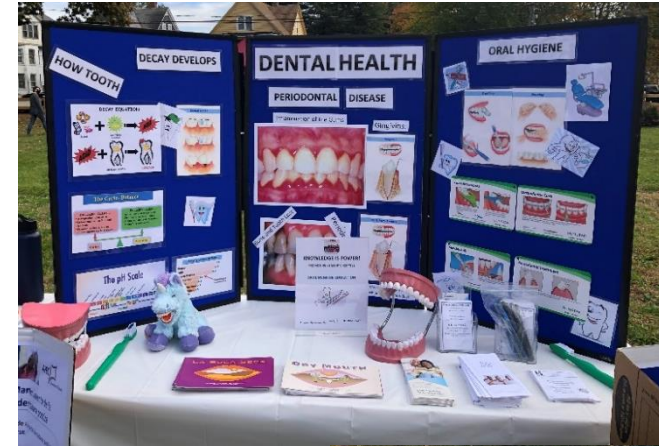
UConn Health: A Resource for the Community and the State

Community Service Focused

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

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

- South Park Inn Medical/Dental Clinic (Hartford)
- Camp Courant Dental Screening Program
- CT Mission of Mercy
- Special Olympics Healthy Athletes/Special Smiles
- SHA/SHIP – Students/faculty assisted CT DPH with community input survey;
- UConn Storrs assisted DPH with section on climate change and health in CT
- Hartford North End Health & Wellness Screening Events-UConn Schools of Medicine and Dental Medicine working with the City of Hartford, DHHS and local community organizations provide health education & screening events focused on Oral Cancer, Diabetes & Hypertension at Keney Park in Hartford.



UConn Health: A Resource for the Community and the State

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

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



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

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

UConn John Dempsey Hospital

Medicaid inpatient days as a percentage of total inpatient days = **23.6%**

Service to Medicaid Patients FY22

UConn Medical Group

23.7% of visits were Medicaid patients

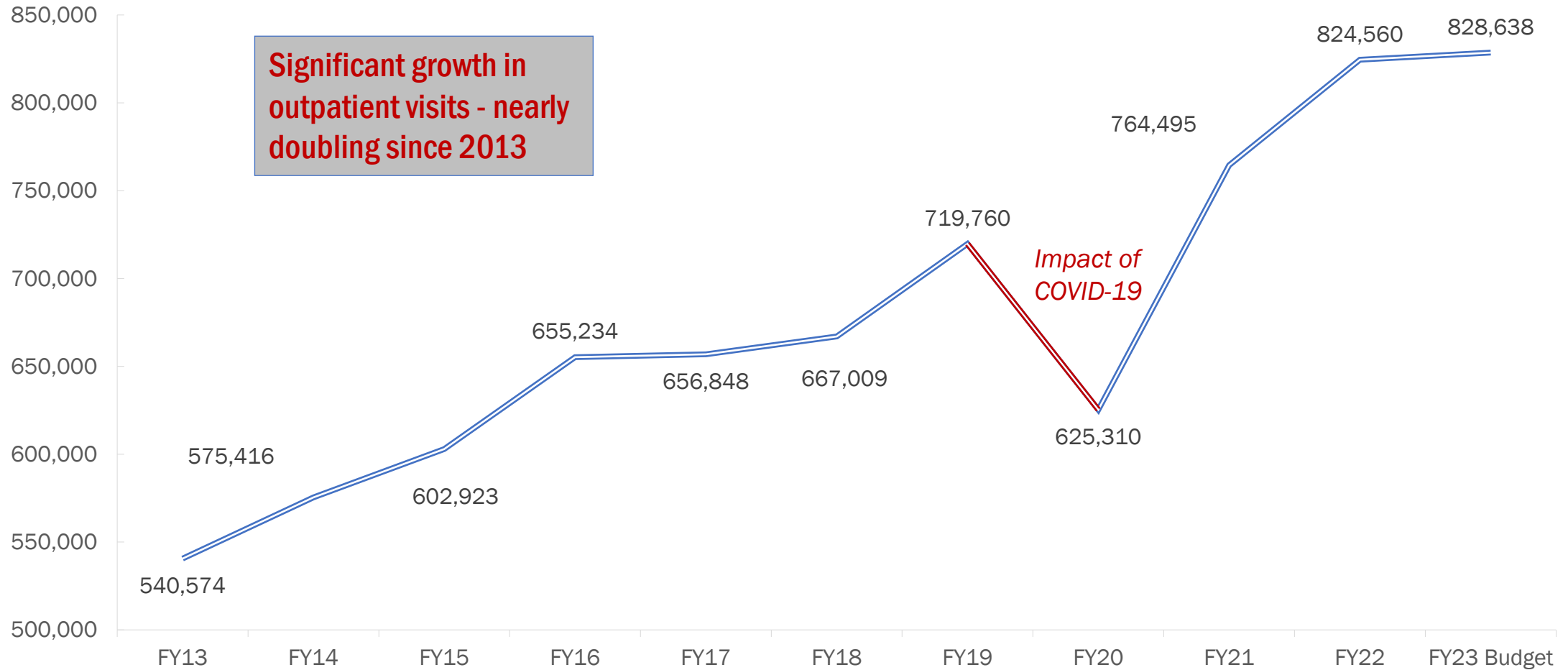
Leading provider of specialty services for Medicaid patients

UConn Dental Clinics

Single largest provider of dental services to Medicaid recipients and the under- and uninsured **56.0%** of patient visits to the UConn Health Dental Clinics are Medicaid clients (locations in Farmington, West Hartford and Storrs)

Encounters By Fiscal Year

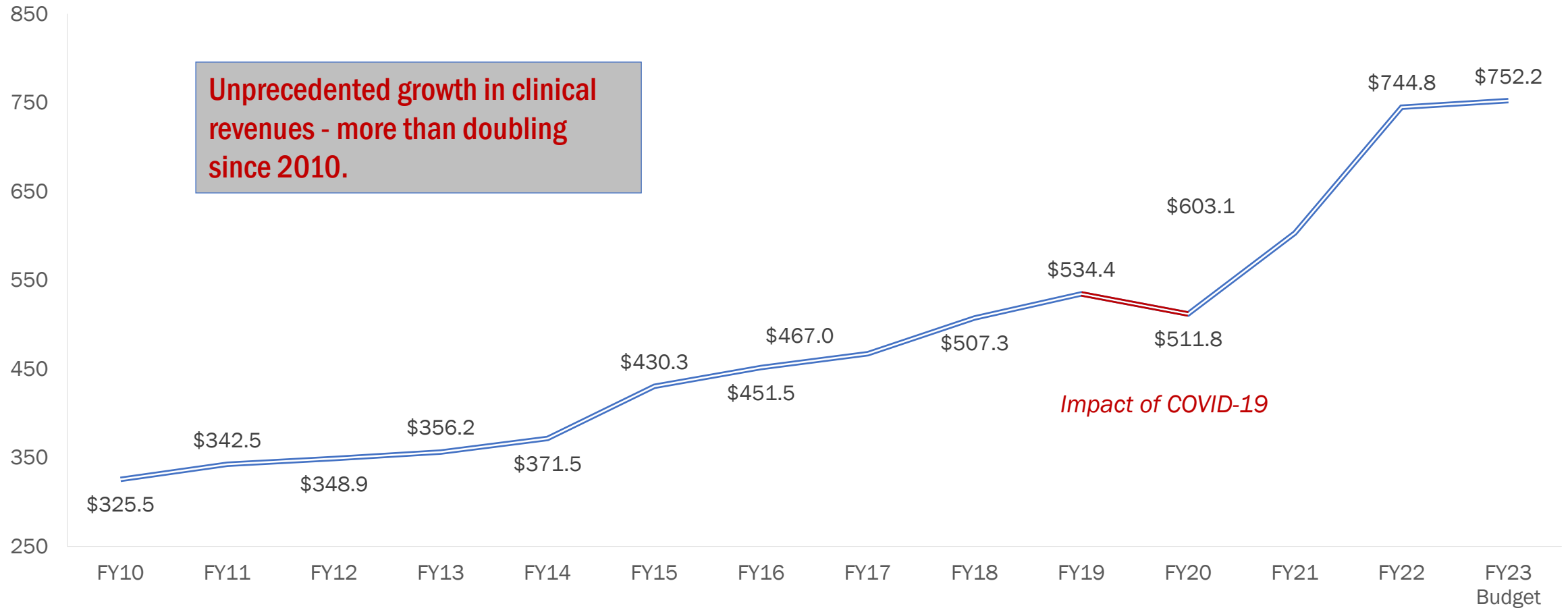
UCONN MEDICAL GROUP



UCH Net Patient Revenue

(in millions)

JDH, UMG, DENTAL CLINICS AND SPECIALTY PHARMACY



UConn Collaborations with the Jackson Laboratory

COVID-19 Testing

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

Joint Hires

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

UConn Center on Aging Partners with JAX on NIH Awards

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

Joint Single Cell Genomics Center

- Continued investment in equipment-based research core with cutting edge, state-of-the-art research equipment
- Grants awarded to UConn/UConn Health faculty using the Center total nearly \$33M

Mighty Mice in Space

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

UCONN/JAX COLLABORATIVE GRANTS FY14-PRESENT

Joint Grant Submissions	Value
Awarded	\$115.0M
Pending	\$55.0M
Total	\$170.0M



Who We Are

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

Commitment to Connecticut

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

UConn

Impact on Connecticut Economy

UConn contributes **\$6.9** Billion annually to the state's economy

94¢



Economic output generated for every dollar UConn spends



\$320M
State and Local Tax Revenue



\$1,900
Generated for Every CT Resident

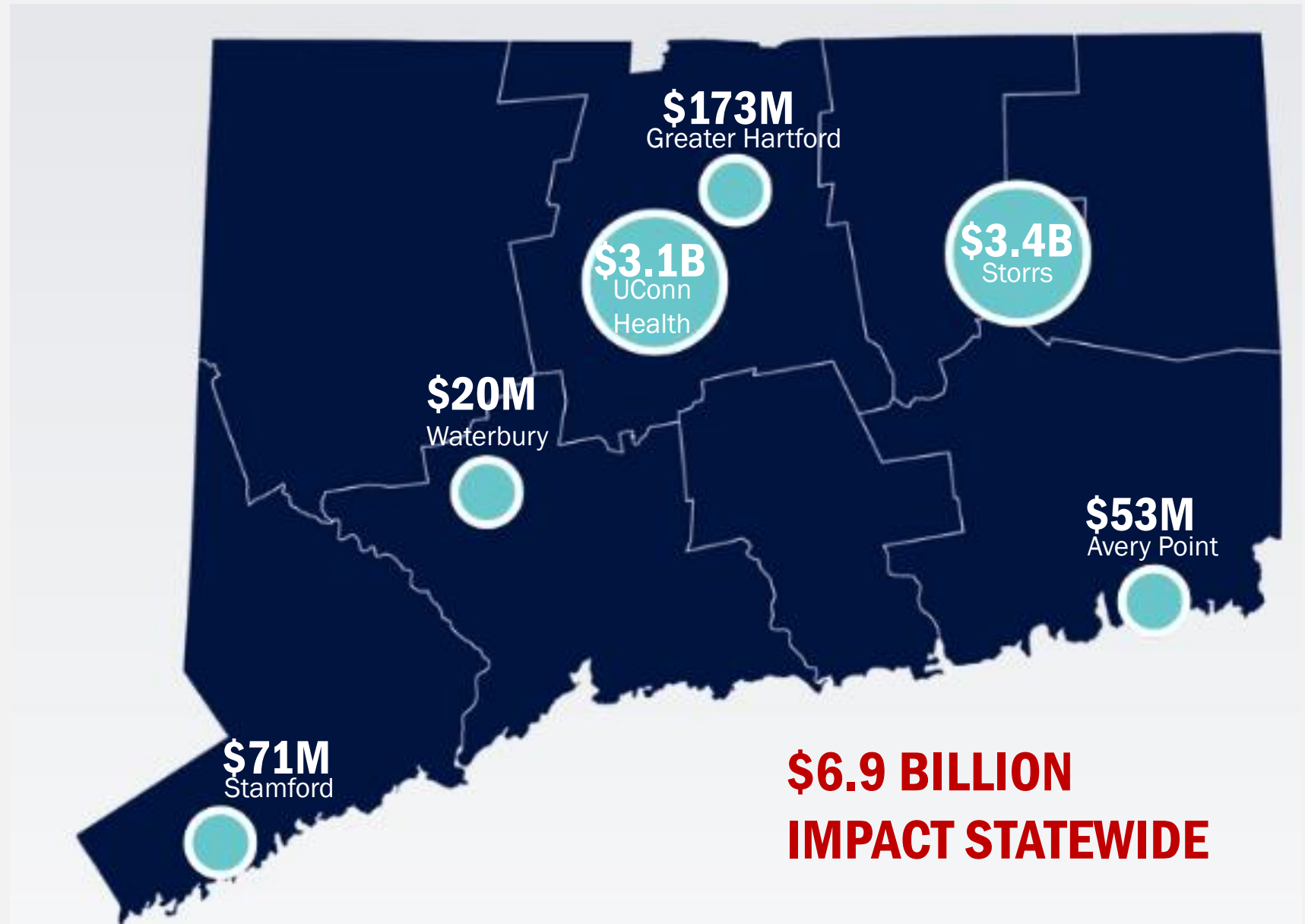
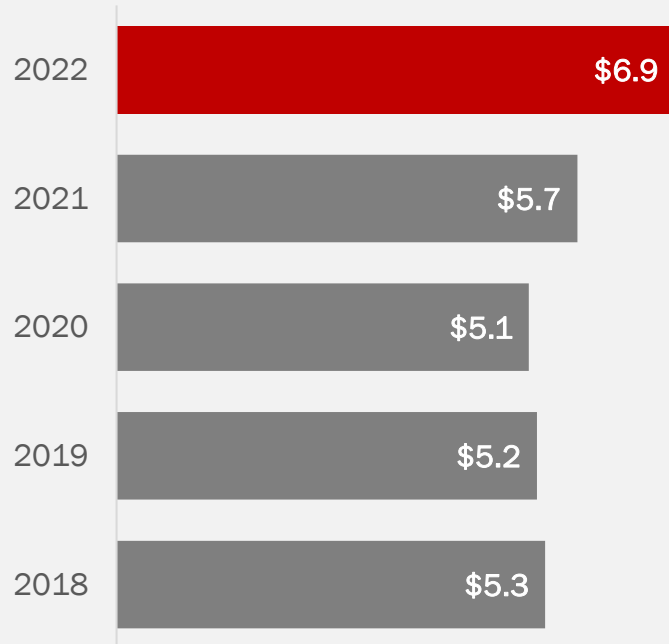


31,941
UConn-supported Jobs

Note: Economic impacts include direct, indirect, and induced spending effect. FY 2022 data.

Connecticut Community Impact

Total Impact (in billions)



Value Added to the Economy

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

\$4.1B

Of value added to the Connecticut economy

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

89¢

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

IMPACTS ON VALUE ADDED

\$2.1B

Storrs

\$1.8B

UConn Health

\$230M

Regional Campuses

Leaving:

\$775M

In the hands of businesses

\$1.2B

In the hands of households



Economic Impact of UConn's Research



\$1.01

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

\$364M

Of value added to the Connecticut economy

1,191 CT jobs

UConn's research generates jobs and earnings in Connecticut's Economy



RESEARCH SPENDING IMPACTS ON EMPLOYMENT (in job numbers)

2,776

Total Impact

1,671

Storrs

1,105

UConn Health

RESEARCH SPENDING IMPACTS ON ECONOMIC OUTPUT

\$620M

Total Impact

\$373M

Storrs

\$247M

UConn Health

UConn Research: An Innovation Economy Pipeline

Goals for Research and Scholarship

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

1

Strategic resource allocation




2

Strategic hiring and retention



3

Institutional support for interdisciplinary research and scholarship



4

Infrastructure improvements



5

Research-driven philanthropy, innovation, and entrepreneurship



Areas targeted to support institutional growth and transformative impact

UConn's Research Enterprise

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

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



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

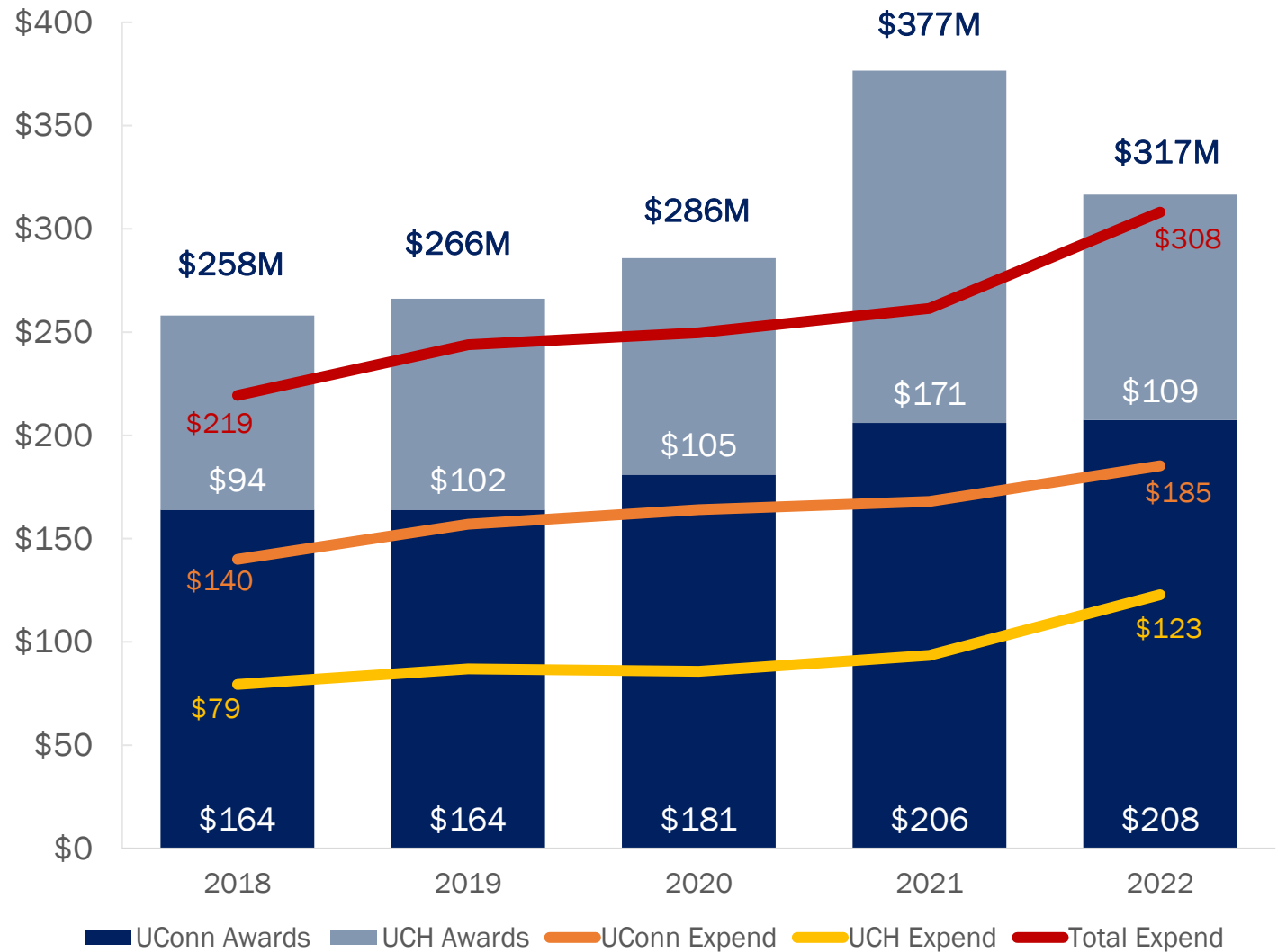
The Carnegie Foundation currently classifies the institution with only 106 other public institutions nationwide in the highest category of Doctoral Universities (Very High Research Activity). The quality of the University's diverse graduate programs is enhanced by the presence of exceptional graduate students.

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

Research Awards and Expenditures (in millions)

23% Increase in Awards over five years

Research awards totaled more than **\$316.6M** in FY22 with more than \$1.4B in proposals submitted (UConn and UConn Health) and awards averaging \$406.4K per investigator.

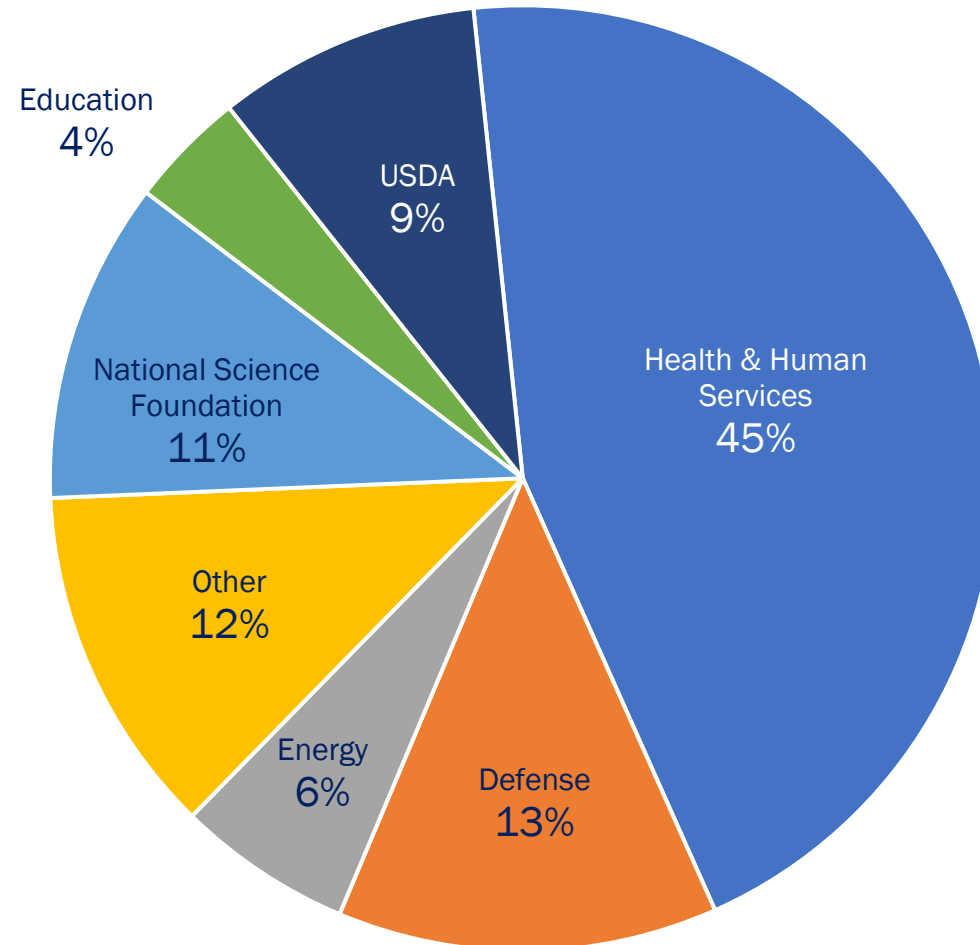


Research Awards in FY22

By Source

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

Sources of FY22 Federal Funds



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

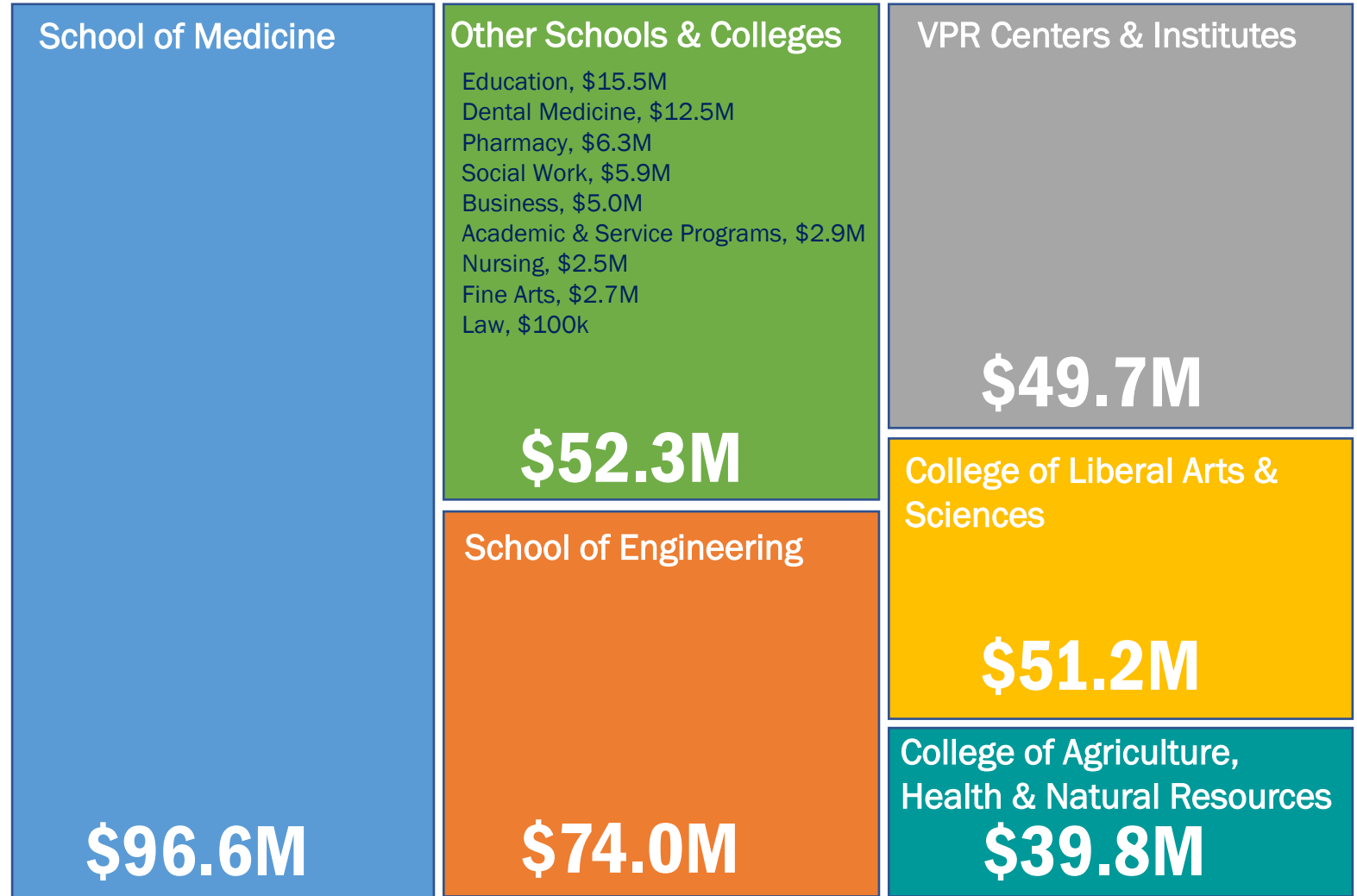
Research Awards

in FY22

By School/College

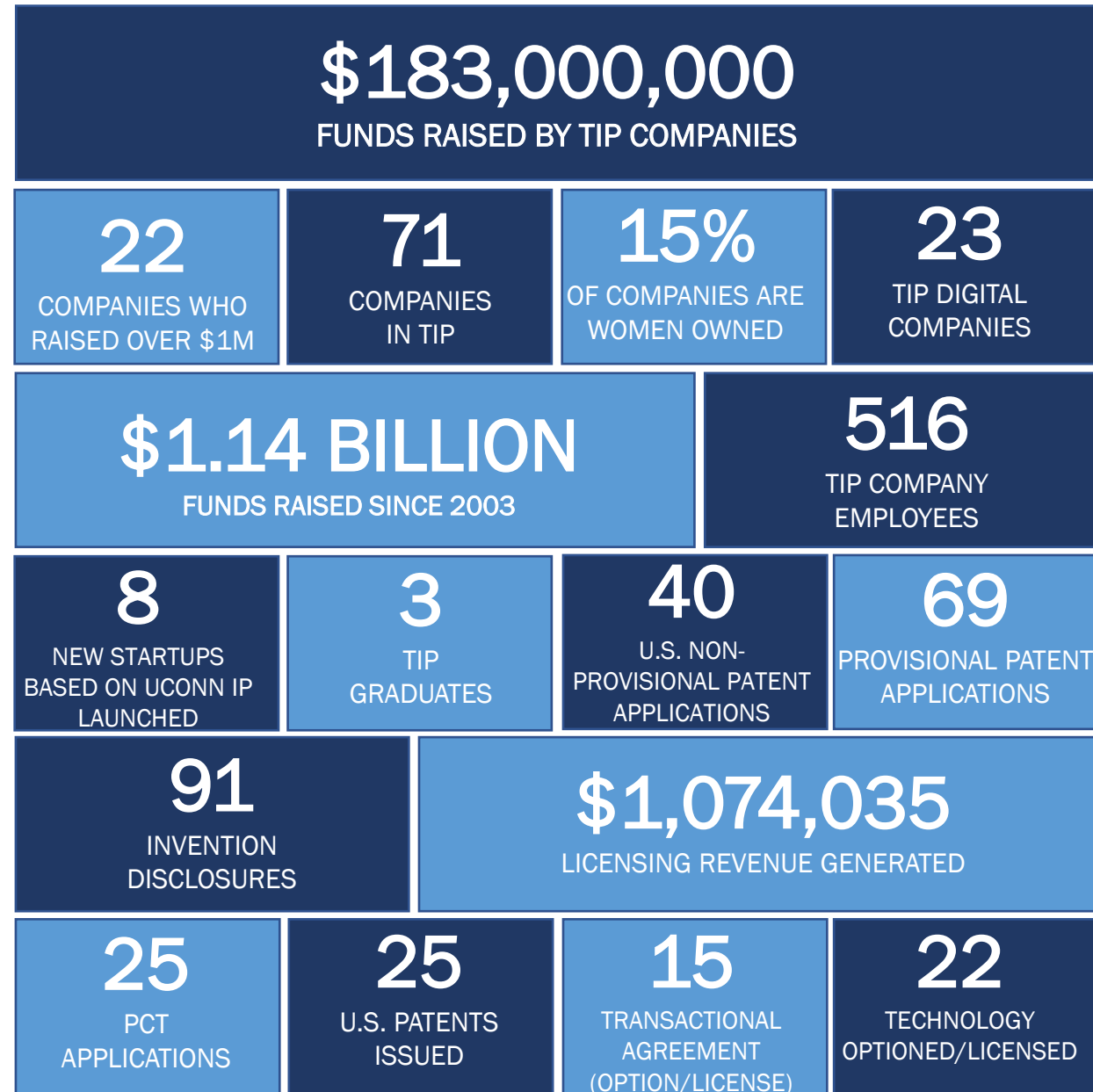
\$316.6M

Total Awards



Commercialization & Company Creation

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



UConn Research and Innovation: Technology Incubation Program (TIP)

2021 Winner

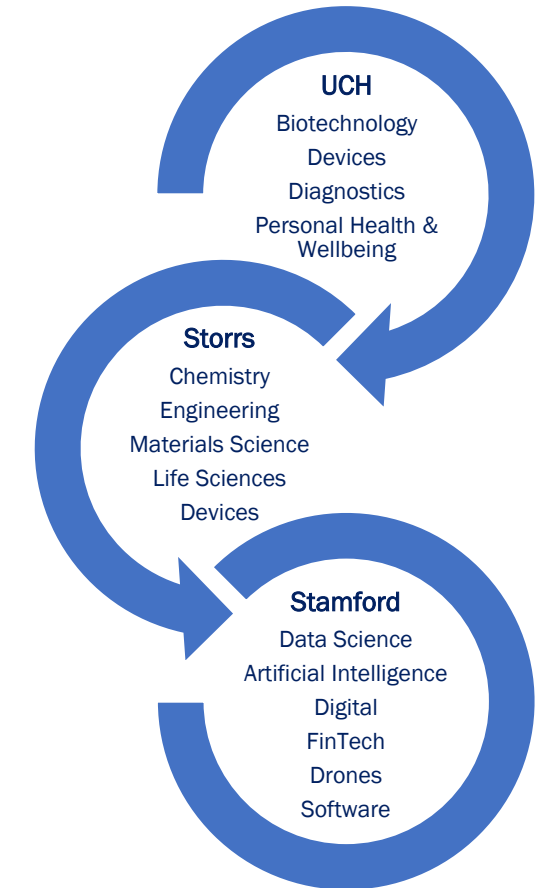
International Business Innovation Association (InBIA) Randall M. Whaley Award

159

Companies have participated since 2003

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

FY22 TIP	Total	UConn Health	Storrs	Stamford
Raised in Debt & Equity Funding	\$151M	\$125M	\$1M	\$25M
Raised in Revenue from Sales and Grants	\$32M	\$25M	\$2M	\$5M
Companies Located at the Incubator	71	38	10	23
Full-time (FT) and Part-time (PT) Jobs	395 (FT) 121 (PT)	270 (FT) 91 (PT)	13 (FT) 14 (PT)	112 (FT) 16 (PT)
Incubator Space Occupied	96%	97%	92%	N/A
Taxes Paid	\$3,500,970	\$2,779,785	\$280,782	\$440,403



Innovation Partnership Building at UConn Tech Park



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

NEARLY **\$215M** CURRENT FEDERAL AND INDUSTRY PARTNERSHIPS FUNDING, INCLUDING:

\$7.5M

Pratt & Whitney
Additive
Manufacturing
Center (PW AMC)

\$25M

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

\$3.2M

Collins Aerospace
Center for Advanced
Materials

\$7.5M

Comcast Center of
Excellence for
Security Innovation
(CSI)

\$44.3M

Eversource
Energy Center

\$18.1M

Project Daedalus
Air Force
Advanced
Manufacturing
Initiative

\$47.9M

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

\$9M

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

\$3.2M

Synchrony
Financial Center
of Excellence in
Cybersecurity

\$13.0M

Connecticut
Center for Applied
Separations
Technologies
(CCAST)

\$36.2M

National Institute
for Undersea
vehicle Technology
(NIUVT)

Budget Impacts Excellence

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



With strong state support, UConn climbed the ranks to become a top 20 national public university, reaching as high as No. 18 out of 190 major public universities nationwide in *U.S. News and World Report* rankings in 2018.

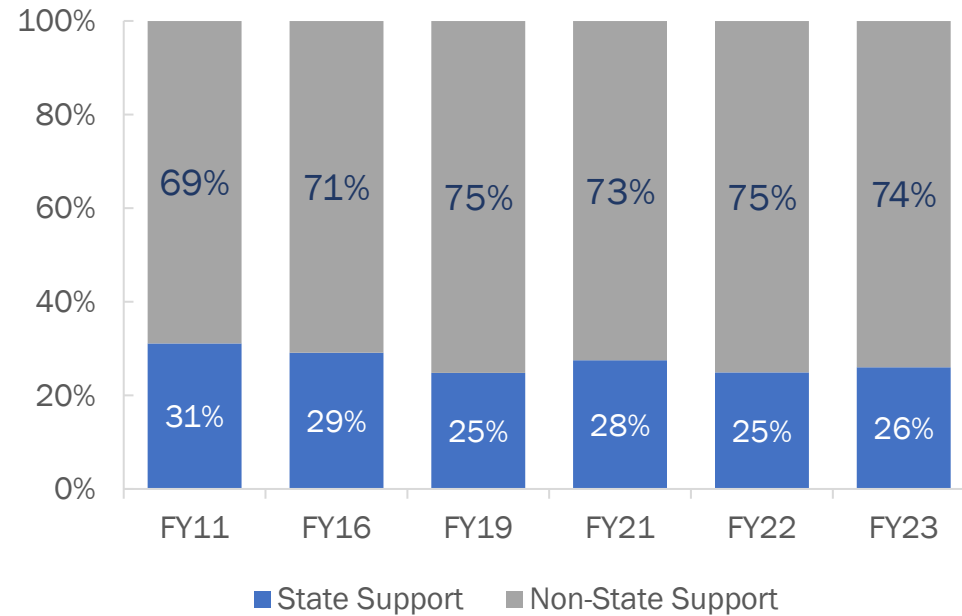


While UConn is currently ranked as No. 26 by *U.S. News*, reductions in state support would have negative impacts on UConn students and the state's economy, including:

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

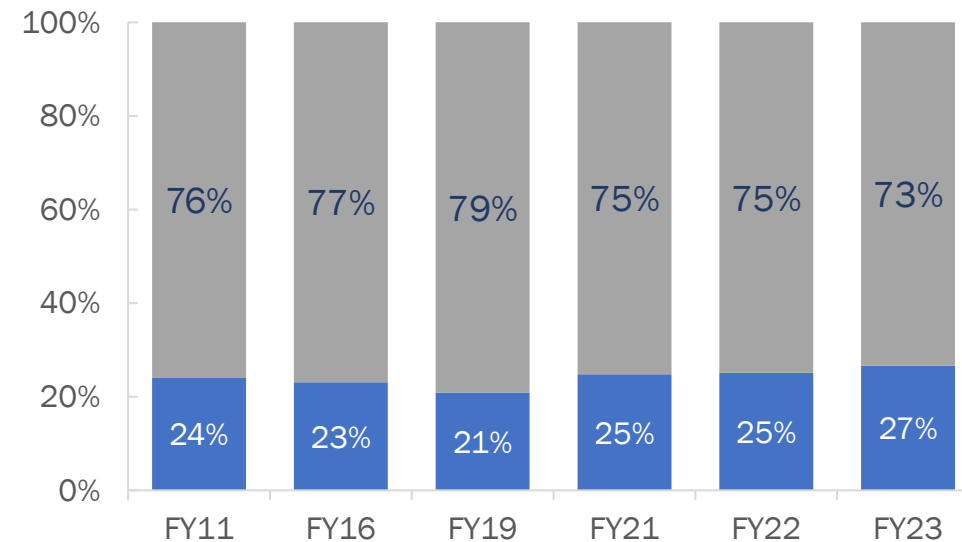
Budget Landscape

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



UConn

- In FY20-FY23, UConn received \$162 million in federal COVID Relief funding to be used for Institutional support and \$50.5 million for student aid.



UConn Health

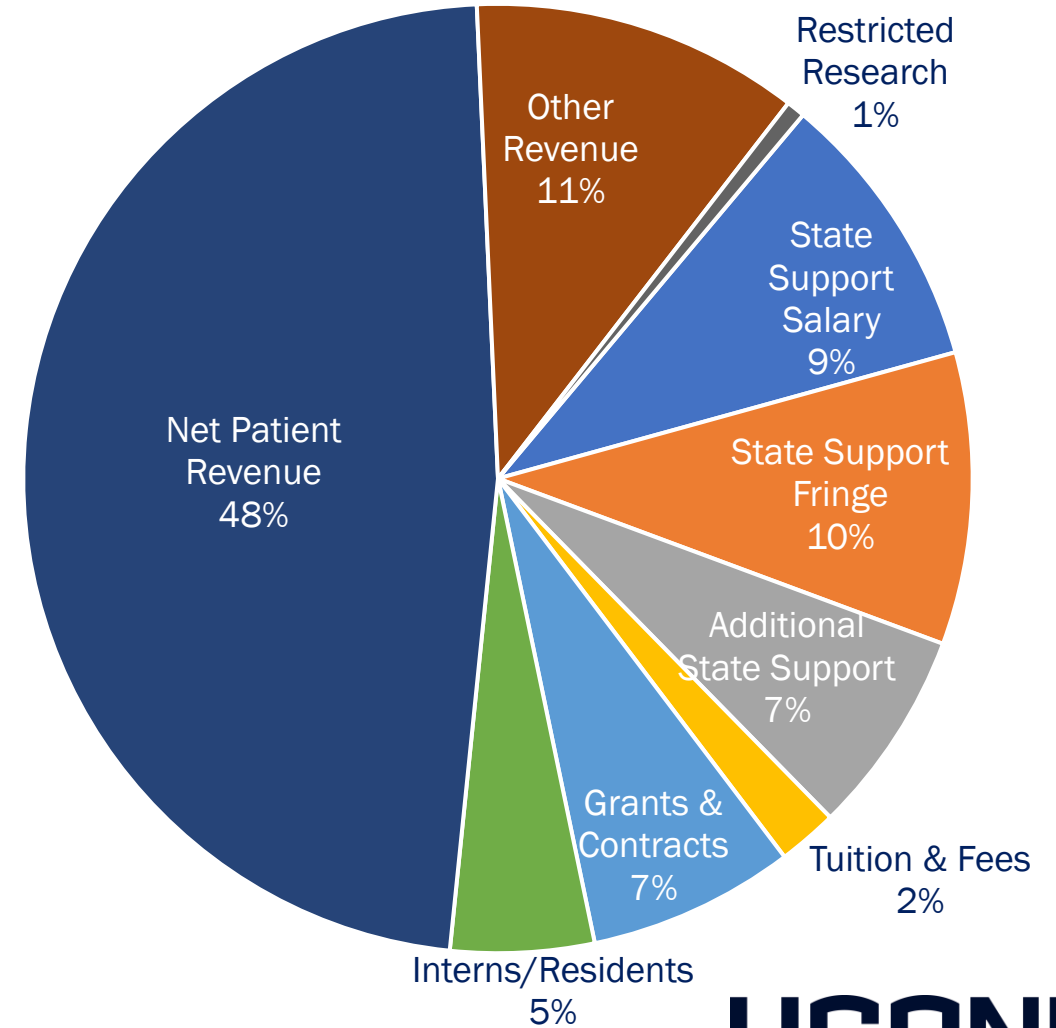
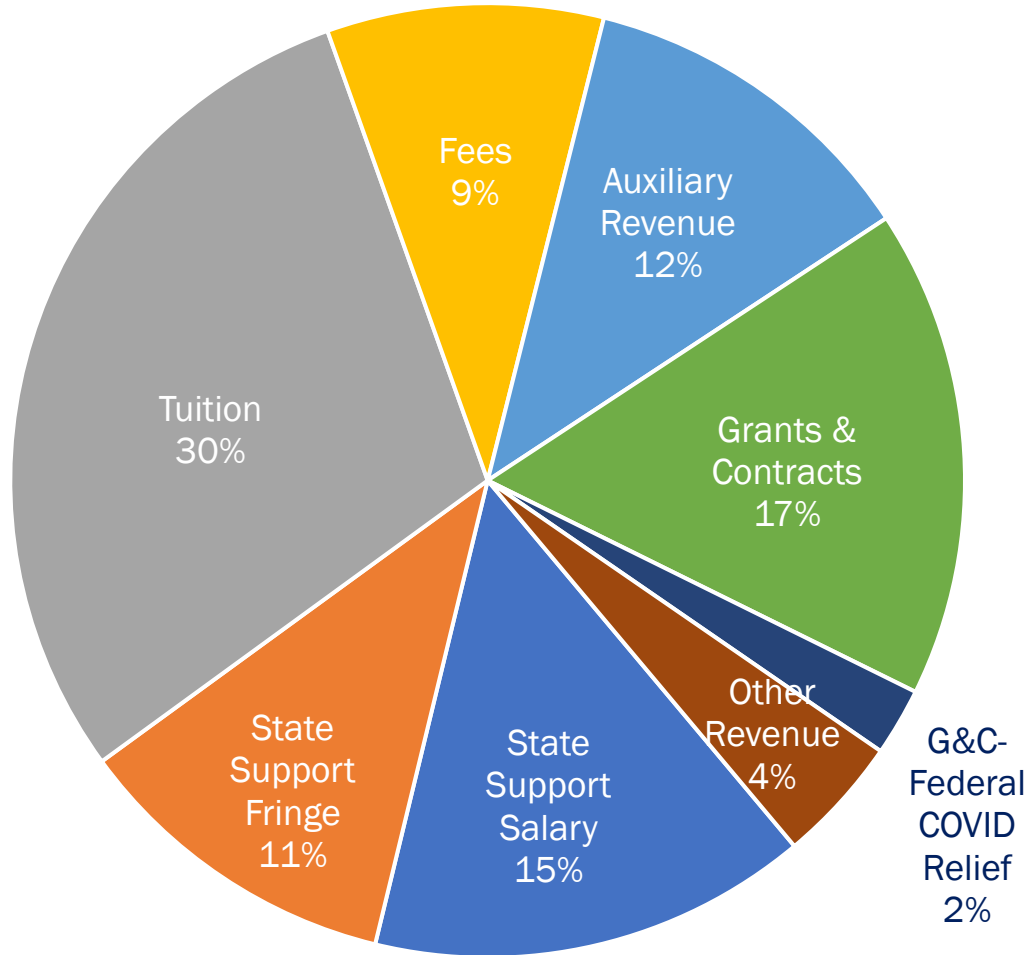
- In FY20-FY23, UConn Health received \$197.7 million in federal COVID Relief funding to be used for Institutional support.

FY23 Revenues

\$3.3B

UConn \$1.7B

UConn Health \$1.6B

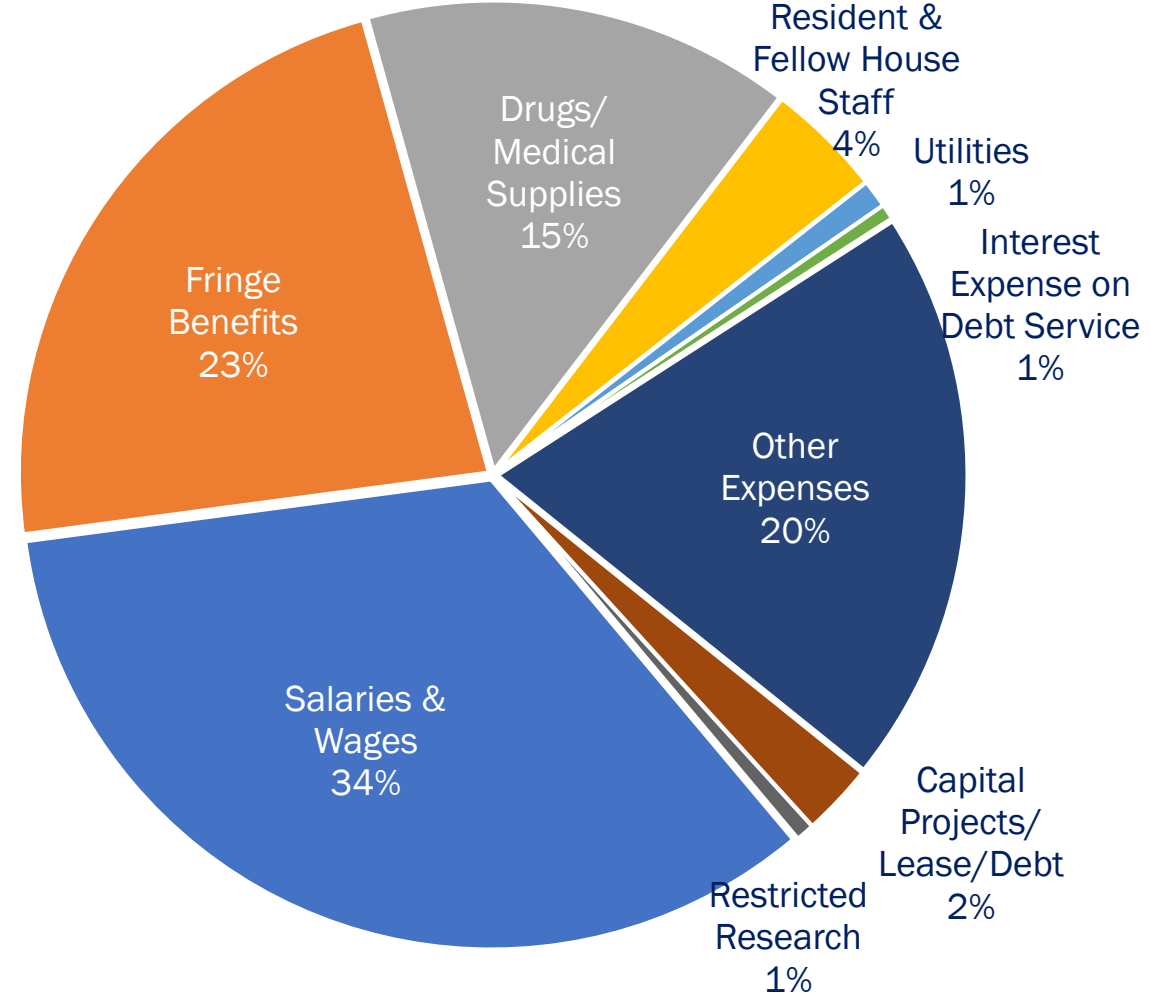
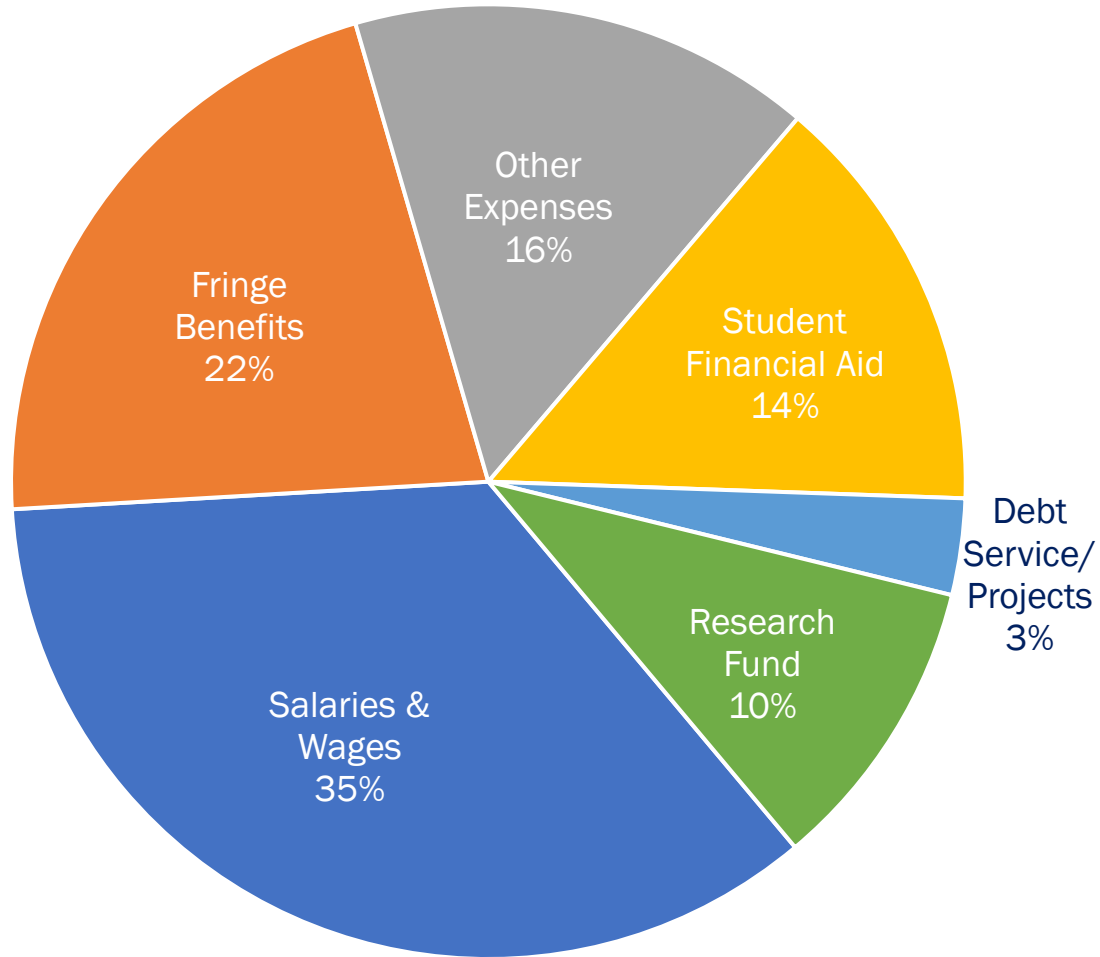


FY23 Expenses

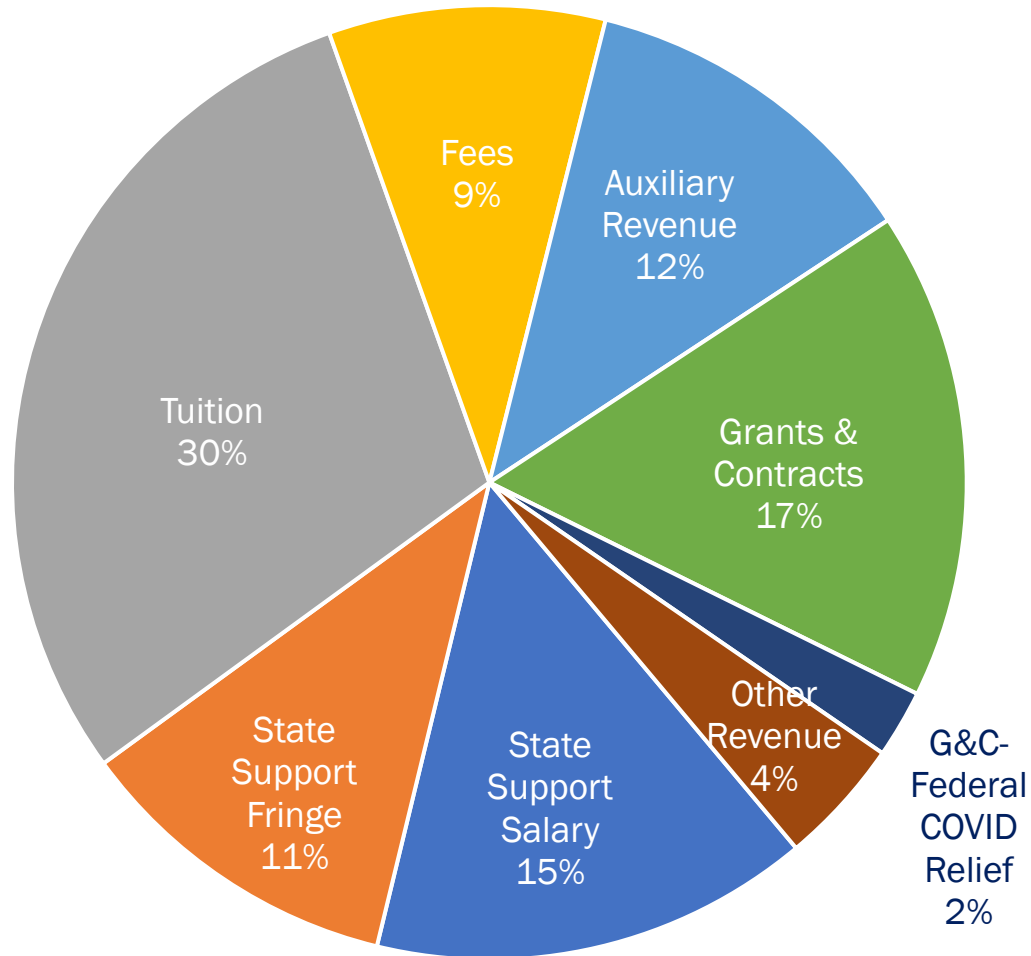
\$3.3B

UConn \$1.7B

UConn Health \$1.6B



UConn FY23 Revenues

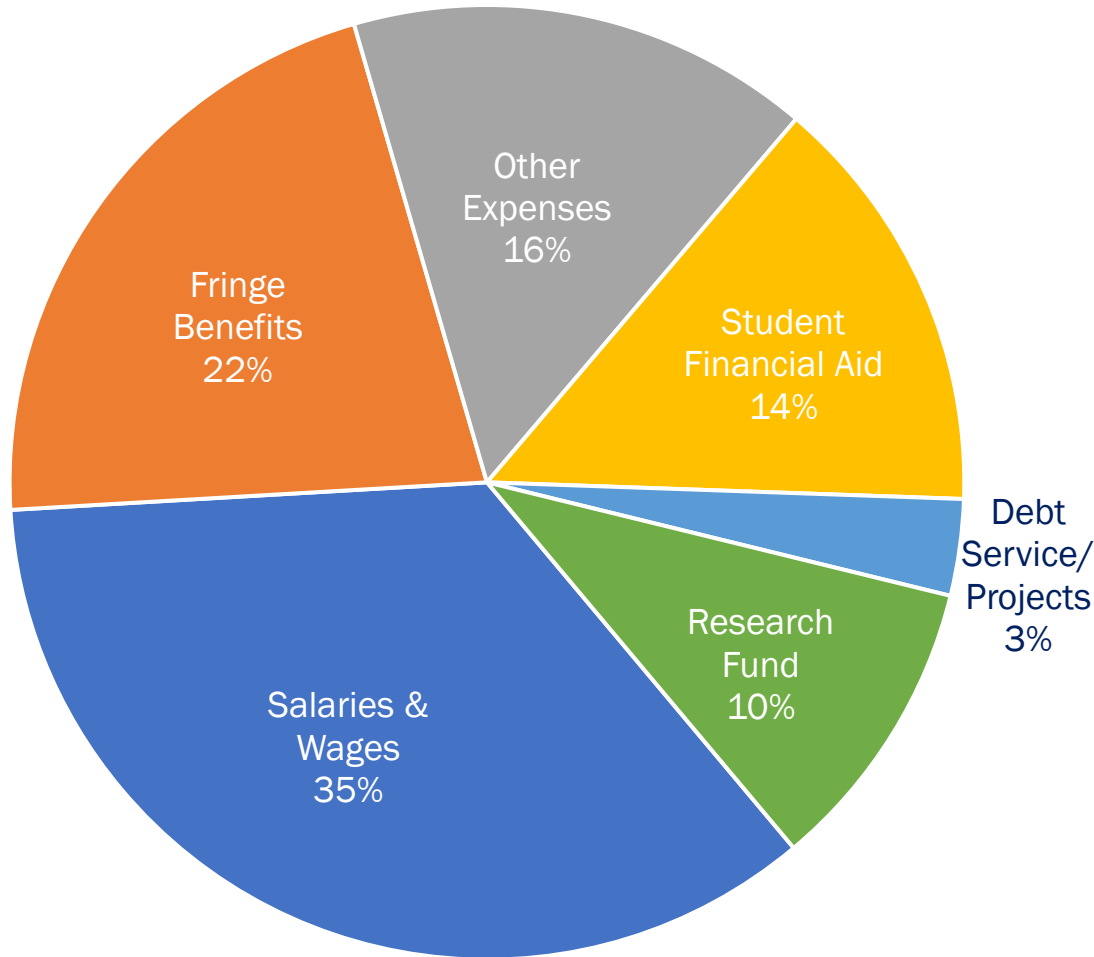


UConn		
State Support Salary	\$ 254.6	26%
State Support Fringe	191.3	
Tuition	505.2	30%
Fees	160.1	9%
Auxiliary Revenue	201.9	12%
Grants & Contracts	283.1	19%
G&C-Federal COVID Relief	39.2	
Other Revenue	73.3	4%
Total Current Fund Revenues	\$ 1,708.7	

51% Of total revenue is funded by students and their families through mandatory tuition and fees, and auxiliaries (e.g. housing and dining).

47% Of total employees are funded by State support

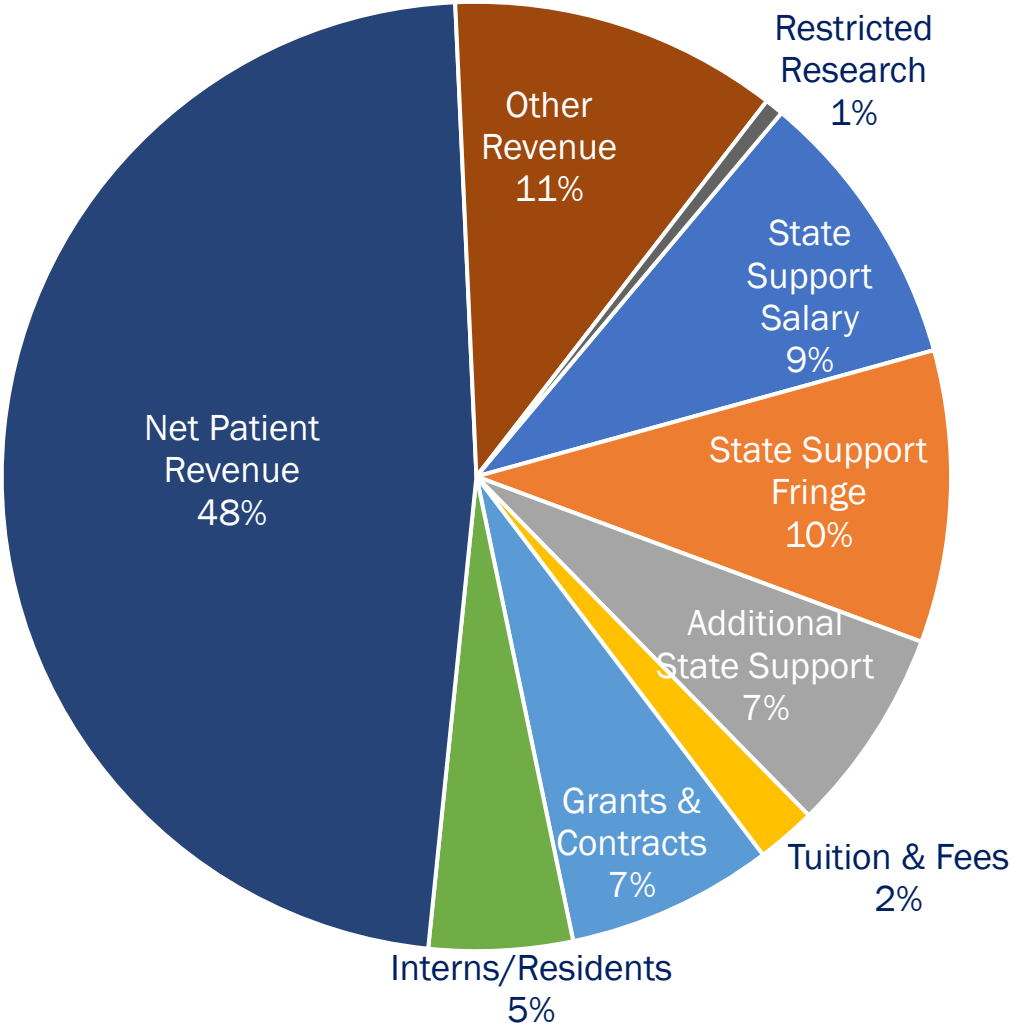
UConn FY23 Expenses



UConn		
Salaries & Wages	\$ 601.3	35%
Fringe Benefits	366.1	21%
Other Expenses	268.6	16%
Student Financial Aid	244.9	14%
Debt Service/Projects	55.8	3%
Research Fund	172.0	10%
Total Current Fund Expenses	\$ 1,708.7	

57% Of total expense is allocated to personnel costs. Student financial aid commitment is strong with a 7% increase in tuition funded aid.

UConn Health FY23 Revenues

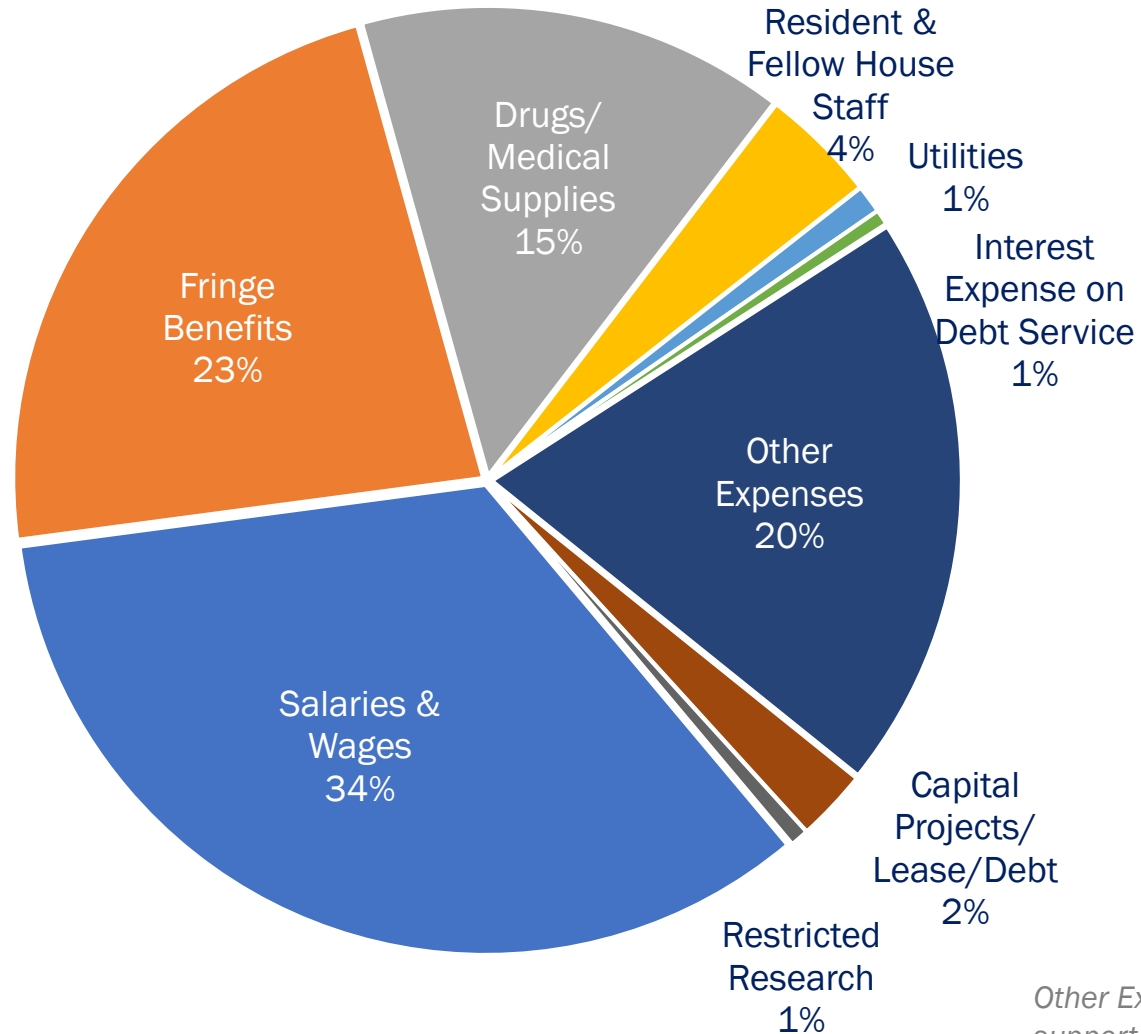


UConn Health		
State Support Salary	\$ 151.5	
State Support Fringe	157.0	27%
Additional State Support	110.4	
Tuition & Fees	32.0	2%
Grants & Contracts	111.2	7%
Interns/Residents	77.2	5%
Net Patient Revenue	752.2	48%
Other Revenue	176.6	11%
Total Operating Fund	\$ 1,568.1	
Research Restricted Funds	10.0	1%
Total Current Fund Revenues	\$ 1,578.1	

48% Of total revenue is funded by patients.

29% Of total employees are funded by State support

UConn Health FY23 Expenses



UConn Health		
Salaries & Wages	\$ 536.5	34%
Fringe Benefits	359.3	23%
Drugs/Medical Supplies	232.4	15%
Resident and Fellow House Staff	63.2	4%
Utilities	15.2	1%
Interest Expense on Debt Service	8.3	1%
Other Expenses	313.6	20%
Capital Projects/Lease/Debt Pmts	39.0	2%
Total Operating Fund	\$ 1,567.5	
Research Restricted funds	10.0	1%
Total Operating Expenses	\$ 1,577.5	

57%

Of total expense is allocated to personnel costs

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

FY23 State Support

State support is critical to our success.

The State Block Grant is used only for salaries of University employees and covers 47% of UConn and 28% of UConn Health employees.

FY23 State Support	UConn	UConn Health	Notes
Block Grant	\$229.9	\$146.3	Includes Collective Bargaining Increases: FY22=4.5%+\$2,500 & FY23=4.5%+\$1,000
Non-Block Grant CBI & Fringe	33.2	49.7	
Legacy Costs	6.1	60.7	Pension plus retiree healthcare
27 th Payroll	15.5	5.1	Includes fringe for UConn (UCH is salary only)
Other	9.1		COVID, CIRCA, CVDML, Vets, Green Snowpro
Total	\$293.8	\$261.9	
In-kind Fringe Benefits	191.3	157.0	
Grand Total*	\$485.1	\$418.9	

*Includes \$39.2M for UConn and \$72.7 for UConn Health that the State allocated from Federal ARPA funds.

Biennial State Operating Request

FY24 Requested State Appropriation	UConn	UConn Health	Notes
Base	\$208.2	\$133.7	Includes Collective Bargaining Increases: FY22=4.5%+\$2,500, FY23=4.5%+\$1,000, & FY24=4.5%
Block Grant CBI	29.9	17.3	
Base + Block Grant CBI	\$238.1	\$151.0	
Non-Block Grant CBI*	50.6	63.9	Includes Collective Bargaining Increases + fringe
Legacy Costs	46.1	62.6	Pension plus retiree healthcare
Other	3.2		CIRCA, CVDML, Vets, Green Snowpro
Options Request	99.9	126.5	
FY24 Total Request	\$338.0	\$277.5	
FY24 Requested Increase	\$129.8	\$143.8	
FY25 Total Request	\$341.8	\$281.7	

*UConn \$50.6M=\$34.5M salary + \$16.1 fringe; UConn Health \$63.9M=\$43.9 salary + \$20.0 fringe



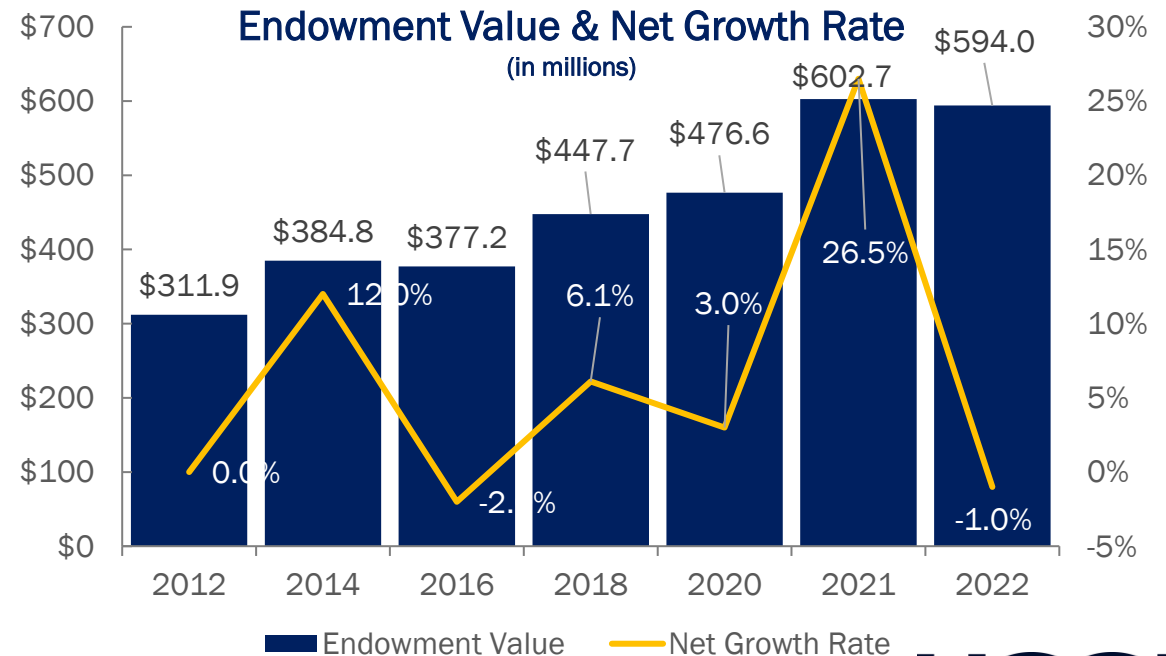
UConn Foundation

In the last four years, donors to the University made commitments and gifts totaling more than \$300 million, with contributions of \$115 million to support the University students, faculty, and programs during Fiscal Year 2022. The University continues its goal to grow the endowment to \$1 billion.

The University of Connecticut Foundation, Inc., (the “Foundation”) is a separate entity that supports the mission of the University. The Foundation operates exclusively for charitable and educational purposes, raising funds to promote, encourage, and assist education and research at the University and UConn Health. The Foundation solicits and accepts donations of properties, monies, and securities and invests and administers these gifts. The Foundation materially supports the mission of both the University and UConn Health.

FY22 is the third consecutive record-breaking fundraising year, a **24%** increase over last year’s record-setting amount.

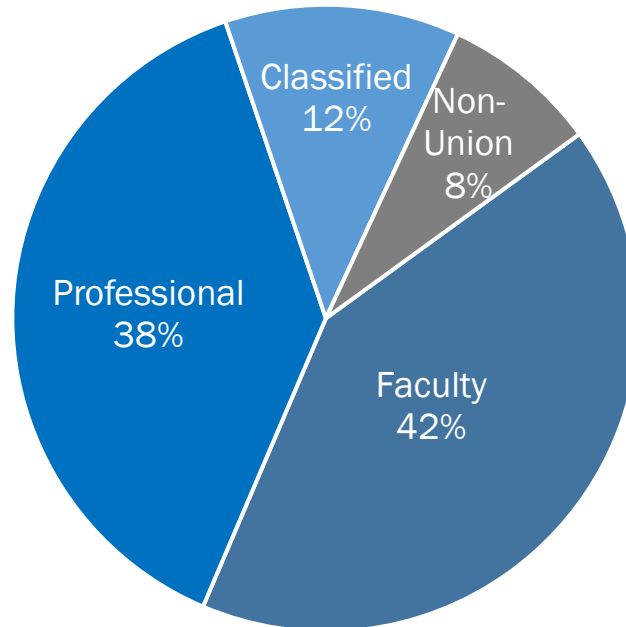
Of the **\$115.0M** in new gifts and commitments, **\$29.4M** was directed for scholarships and fellowships, **\$41.5M** for program support, **\$24.4M** for research, **\$5.9M** for faculty support, and **\$13.8M** for capital improvements.



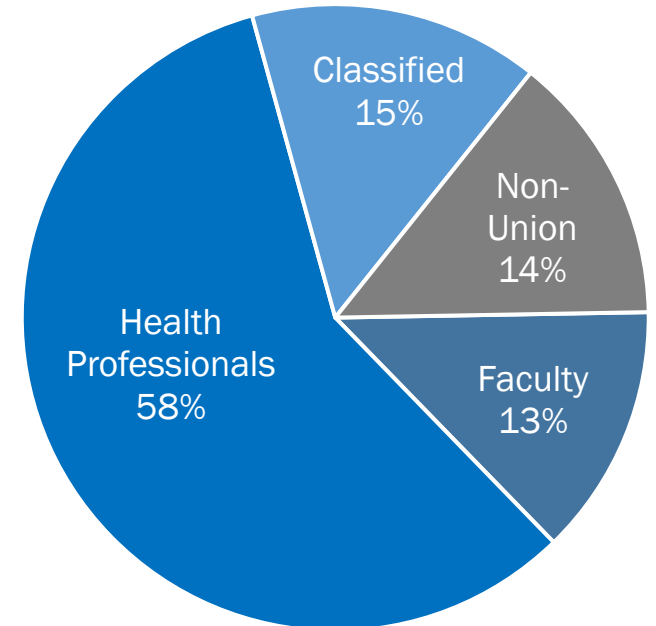
Faculty and Staff

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

UConn
Faculty and Staff Positions Fall 2022
Total Positions (FTE): 4,837



UConn Health
Faculty and Staff Positions Fall 2022
Total Positions (FTE): 4,813



Administrator Ratio Comparisons

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

Nearly **240** students and **15** faculty for every one administrator

School	Student to Administrator Ratio
University of Maryland-College Park	269.2
TOTAL STORRS & REGIONAL CAMPUSES	239.8
Purdue University Global	203.1
Indiana University-Bloomington	175.7
Virginia Tech	162.3
Rutgers University-New Brunswick	155.7
Florida State University	120.8
Clemson University	117.5
University of North Carolina at Chapel Hill	116.1
University of Massachusetts-Amherst	106.7
William & Mary	83.1
University of California-Irvine	77.2
University of California-Santa Barbara	71.9
University of California-San Diego	67.9
University of California-Davis	67.2
University of California-Berkeley	62.5
University of Washington-Seattle Campus	53.6
University of Wisconsin-Madison	53.2
Texas A & M University-College Station	46.2
University of California-Los Angeles	43.9

School	Faculty to Administrator Ratio
TOTAL STORRS & REGIONAL CAMPUSES	15.4
University of Maryland-College Park	15.3
Rutgers University-New Brunswick	14.6
Virginia Tech	10.2
Indiana University-Bloomington	9.3
University of North Carolina at Chapel Hill	8.9
Purdue University Global	7.7
Clemson University	7.0
William & Mary	7.0
University of Washington-Seattle Campus	6.6
University of Massachusetts-Amherst	6.2
Florida State University	5.5
University of California-San Diego	5.1
University of Wisconsin-Madison	5.1
University of California-Irvine	5.0
University of California-Davis	4.9
University of California-Los Angeles	4.5
University of Michigan-Ann Arbor	4.1
University of Pittsburgh-Pittsburgh Campus	3.8
University of Minnesota-Twin Cities	3.5

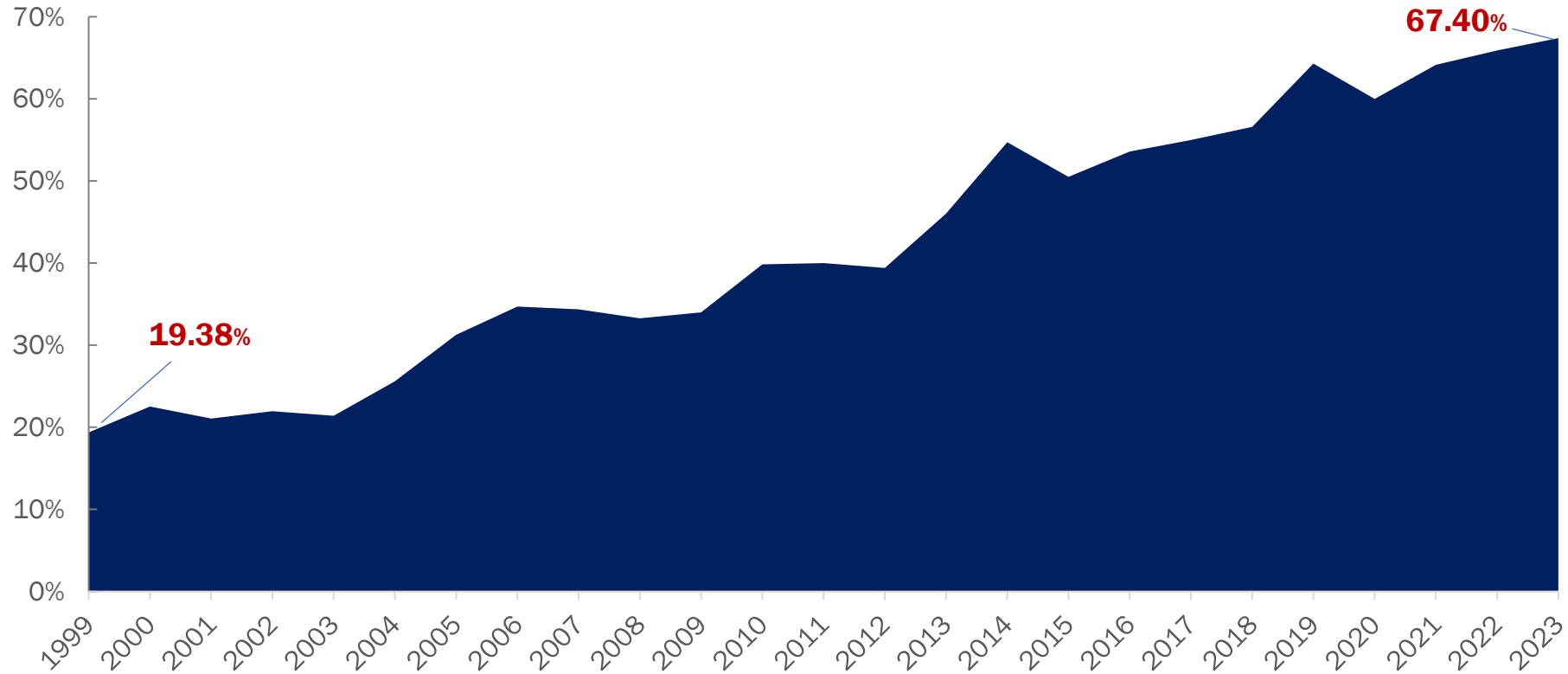
Source: IPEDS, US Dept of Education



Rising Fringe Costs

The State's fringe benefit costs continue to rise. The SERS fringe rate has risen dramatically over the last 24 years primarily due to the State's unfunded pension cost (aka legacy costs). These are costs UConn can no longer afford to cover for the state. UConn continues to request state funding to cover these costs like it does for all other state agencies.

SERS Fringe Rate (%)



Fringe Benefit Rate Components-SERS

The State Comptroller develops the fringe benefit rates and the University is charged those rates for each employee. The State covers these legacy costs for all other State agencies.

Below is an example showing the components of the fringe rate for an employee who is a member of the State Employees Retirement System (SERS)** with an annual salary of \$100K.

FY23 State Fringe Benefit Rate Components

State Retirement (SERS) **	67.40%
FICA SS	6.20%
FICA Medicare	1.45%
Unemployment Compensation	0.18%
Group Life Insurance*	~0.40%
Health Insurance*	~32.37%
	<u>108.0%</u>

*Rates vary according to coverage selected

Legacy Cost for Non-Current Employees:	
Unfunded Pension Liability	42.59%
Retiree Health	21.06%
Roll-forward/Adjustments	-3.46%
	<u>60.19%</u>
Current Employee Costs:	
Normal/Current Retiree Costs	4.51%
Other Post Employment Benefit Costs (OPEB)	2.29%
Administrative Costs	0.40%
	<u>7.20%</u>
	67.40%

**Other retirement options are available for non-classified employees (Alternate Retirement Plan (ARP) Rate at 14.60%). About 35% of our current employees are on the ARP and 65% are on the SERS State plan.

State Legacy Costs: Key Issues

Budget Impact

UConn and UConn Health must pay **~\$105.5M** to cover the state's legacy costs in FY23. These are costs UConn can no longer afford to cover for the state.

Students and their Families

State legacy costs cause an undue burden on students and their families. We have to fund some of these costs with tuition and fee dollars, meaning that students are paying for a prior retiree liability. This translates into \$1,050 per student.

Research Competitiveness

The state's fringe rate causes UConn and UConn Health research fringe rates to be outliers, ~ 30% higher than peers, making UConn grant applications less competitive. This results in fewer research grant dollars and federal dollars to the state's economy and less innovation and commercialization.

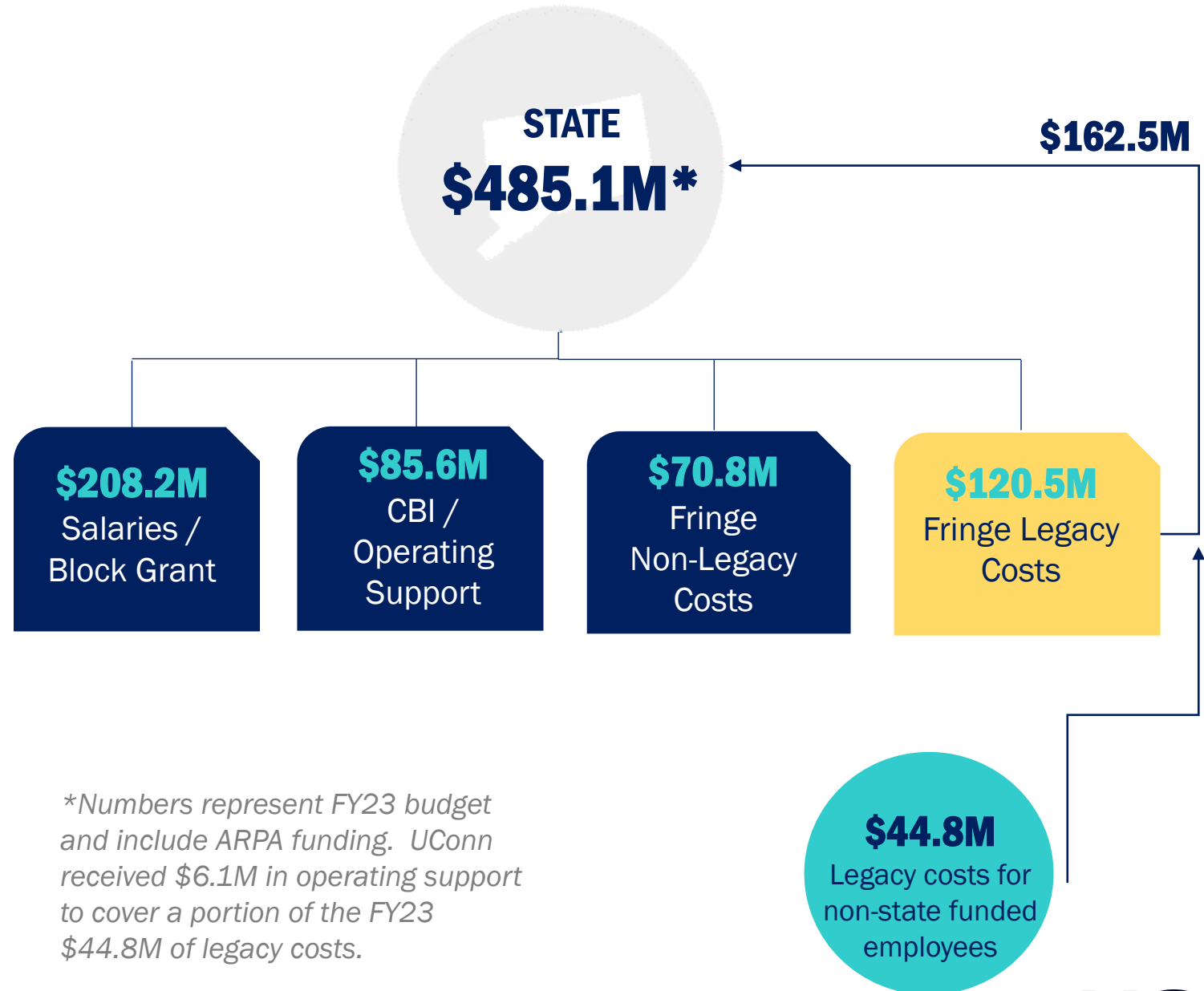
Clinical Competitiveness

The state's fringe rate for UCH's clinical operations is ~ 44% higher than other hospitals and providers across the state, resulting in over \$82.3M in additional costs for UConn Health to provide clinical care.



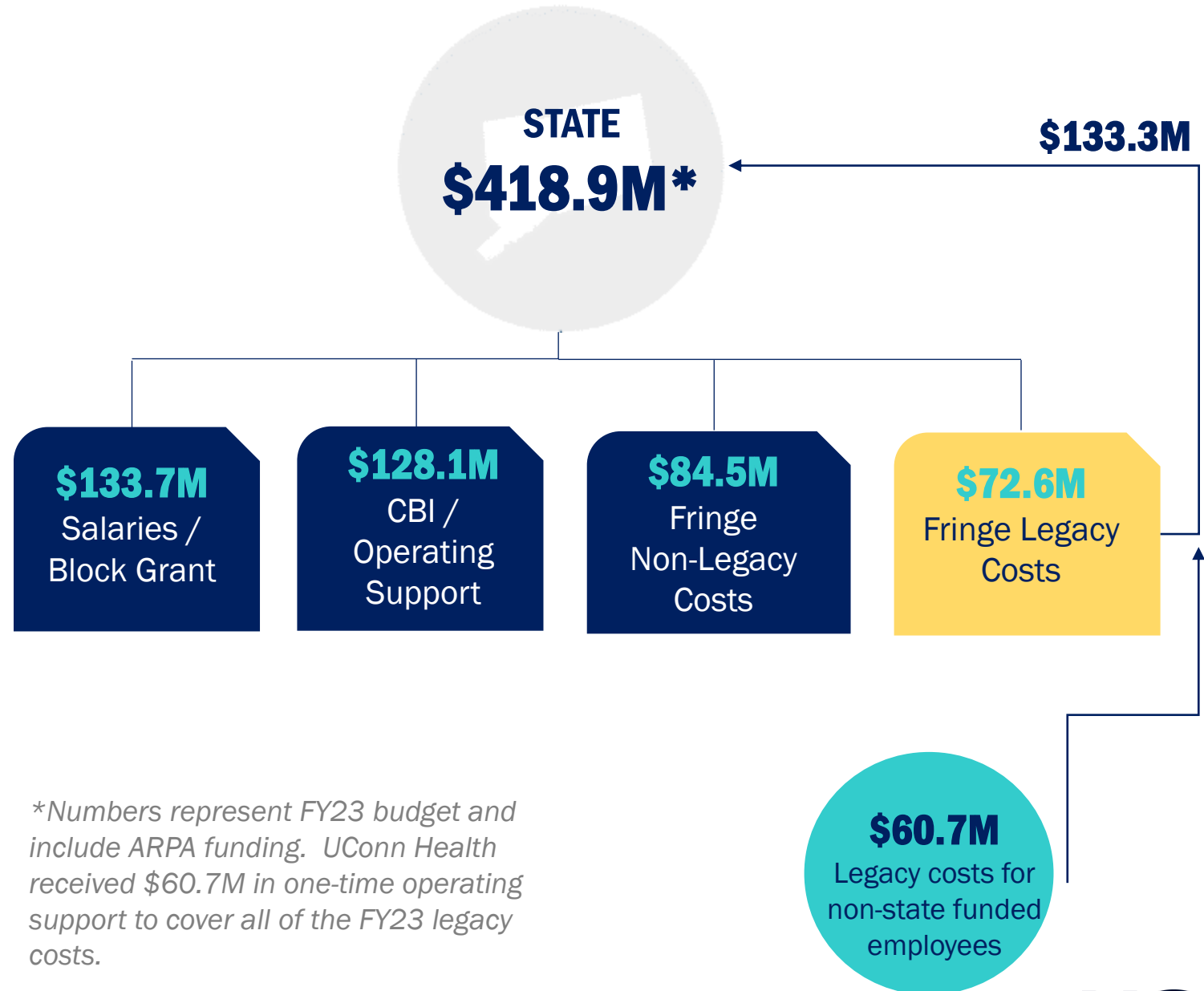
UConn State Funds Flow and Legacy Costs

The total legacy cost to UConn is estimated at \$165.2M and the State covers \$120.5M which means UConn is required to provide the remaining \$44.8M. The State provided one-time funding of \$6.1M for this in FY23.



UConn Health State Funds Flow and Legacy Costs

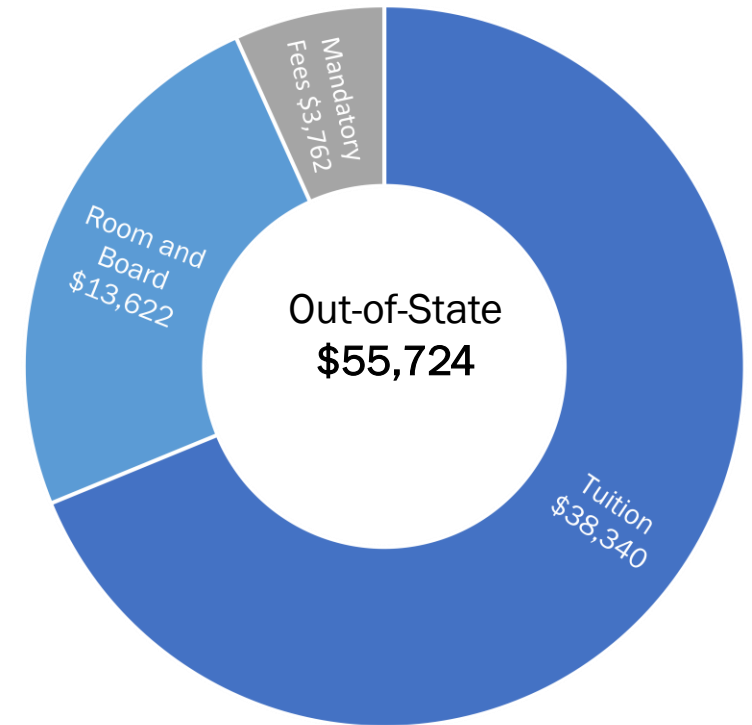
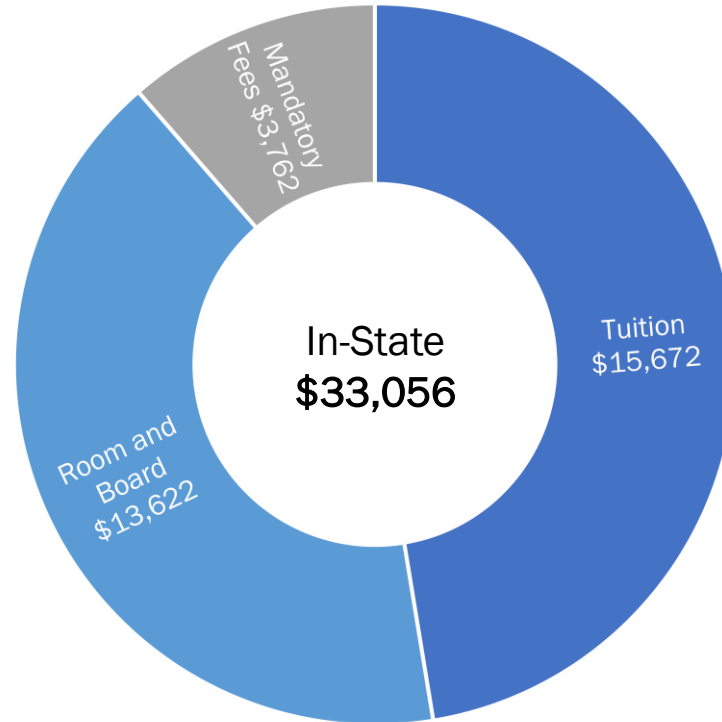
The total legacy cost to UConn Health is estimated at \$133.3M and the State covers \$72.6M which means UConn Health is required to provide the remaining \$60.7M. The State provided one-time funding for this in FY23.



Cost of Attendance

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

FY23 Direct Cost of attendance* for Typical UConn Undergrads at Storrs



Top 50

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

#41

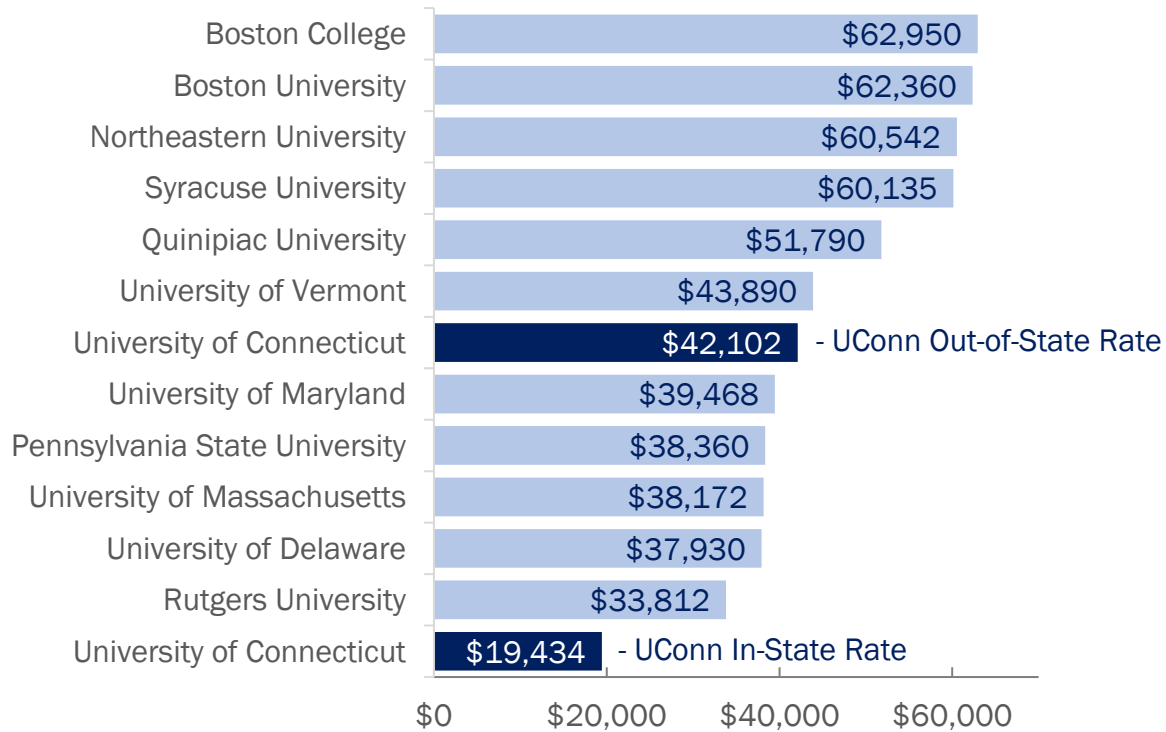
Out of 619 public colleges in NICHE Best Value Colleges in America ranking

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

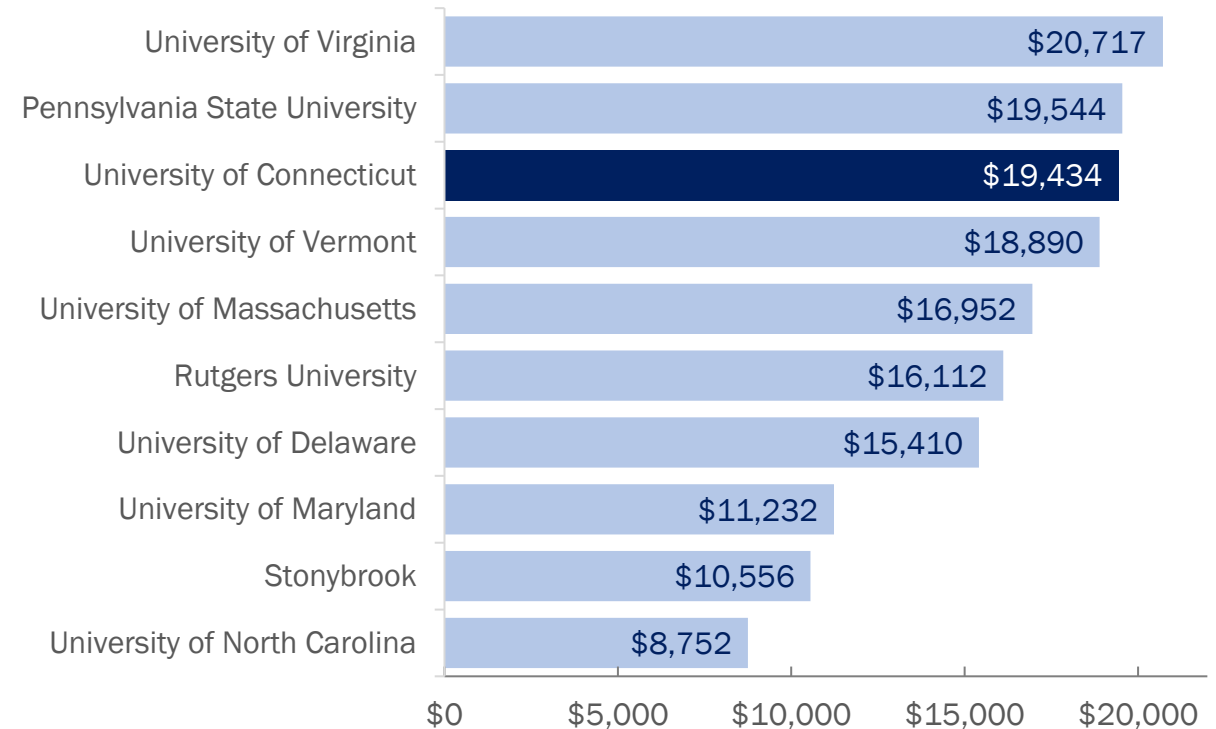
FY23 Undergraduate Tuition and Fees

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

Competitors*



Public Flagships (In-State Rates)



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

Financial Aid

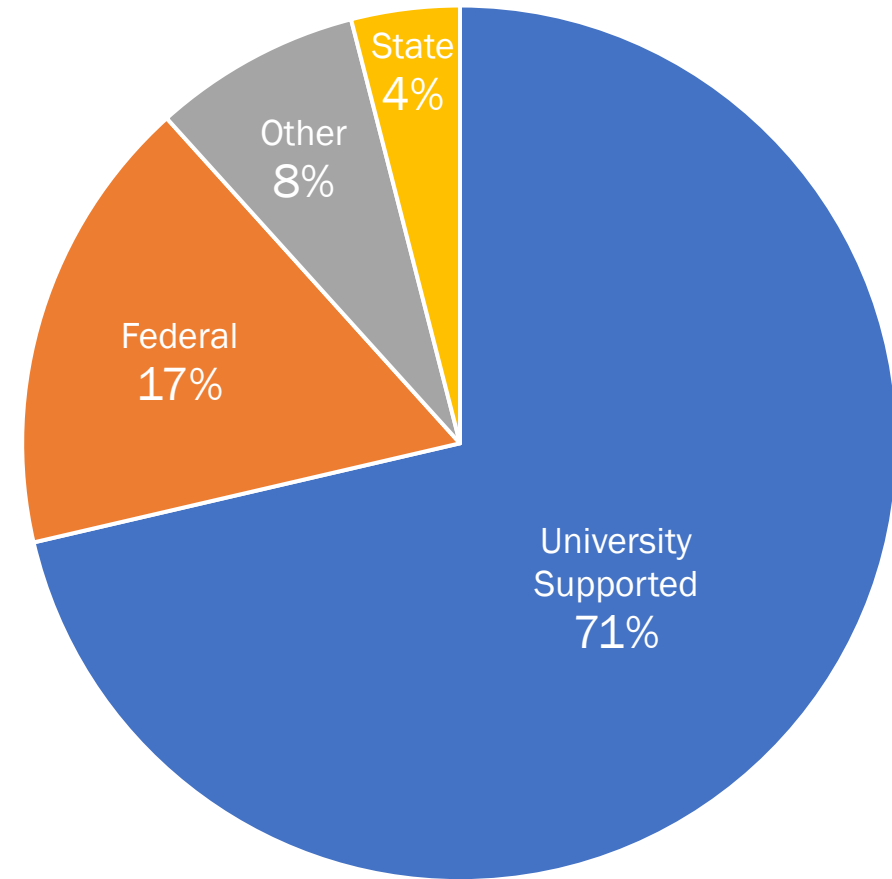
Our goal at UConn is to make education affordable to each student selected for admission. We understand enrolling in college is a considerable financial commitment. That’s why we are dedicated to working closely with students and their families to help make UConn a reality.

Nearly \$245 million in merit and need-based support is available to UConn Students annually to assist with over 34,000 financial aid applications that are processed each year. Currently, 79% of all undergraduates are receiving some form of financial aid.

In FY23, 42.3% of all tuition dollars were dedicated to scholarships and grants. This chart shows the tuition-funded, need-, and merit-based financial aid, as well as “other aid” which includes need and merit aid from federal, state, private, and non-tuition revenue sources. In addition to the financial aid mentioned above, students also receive over \$200 million annually in aid from sources outside the University. UConn is doing its part to ensure access and affordability by increasing financial aid support.

FY23 Sources of Financial Aid

\$244.9M



Undergraduate and Graduate Aid

Undergraduate & Graduate Aid	FY20	FY21	FY22	FY23 Budget	FY20-23 Change
University Supported*	\$142.8M	\$150.2M	\$163.8M	\$174.7M	\$31.9M
State (includes R. Willis Scholarship)	\$9.7M	\$10.7M	\$9.9M	\$9.8M	\$0.1M
Federal (Pell/SEOG)	\$46.2M	\$51.4M	\$69.5M	\$41.5M	(\$4.7M)
Other**	\$12.9M	\$17.5M	\$19.7M	\$18.8M	\$5.9M
Total Aid	\$211.7	\$229.8M	\$262.8M	\$244.9M	\$33.2M

Since FY20, University Supported Aid has increased by **22%**.

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

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

Need-Based Support

The cost to attend varies depending on each student’s personal financial situation, and the financial aid offer will be tailored to the individual needs of our students. Offers typically include various forms of aid, such as scholarships, grants, loans, and work-study.

There are several types of aid available for students to apply for, and most UConn students use a combination of financial aid to fund their education. In addition to these several types of aid, we offer our students employment as well as \$78.4 million in tuition waivers.

The debt upon graduation for UConn students remains relatively low at \$21,247 versus the national average of around \$29,000 and state average of \$35,853.

\$164.6M
In need-based grants budgeted for undergraduate and graduate students, FY23.

Economic Mobility of Connecticut Universities

Recent study revealed UConn as one of three CT universities in national “top tier” for economic mobility among graduates from low-to-moderate income households.

Institution	Economic Mobility Index	Years to Pay Down Total Net Cost	Institution	Economic Mobility Index	Years to Pay Down Total Net Cost
Post University	38%	4.0	University of Saint Joseph	12%	6.4
Central Connecticut State University	27%	2.8	University of Bridgeport	10%	7.4
University of Connecticut	25%	1.0	Connecticut College	10%	3.6
Southern Connecticut State University	20%	4.1	Quinnipiac University	9%	3.6
Western Connecticut State University	18%	4.0	Albertus Magnus College	8%	9.6
Yale University	18%	0.1	Fairfield University	8%	2.9
Wesleyan University	18%	0.6	University of New Haven	7%	7.1
Eastern Connecticut State University	15%	4.7	Sacred Heart University	7%	5.6
Trinity College	13%	0.6	Mitchell College	1%	44.5
University of Hartford	12%	4.9			

Source: [Rating Colleges by Economic Mobility, Third Way](#), 2022.

COVID Relief

The University was allocated significant funding to mitigate the financial impact of COVID. This federal funding enabled us to support students in a significant way and balance the budgets in FY20 through FY23.

During COVID, the UConn community stepped up in myriad ways to give back, including through a University-wide drive to donate PPE to UConn Health staff; collaborations between UConn Health doctors and engineers, scientists, and researchers at Storrs to create face masks and shields with 3D printing technology; the production and donation to local charities of hundreds of bottles of hand sanitizer by UConn employees and graduate students; and the training and deployment of students, faculty and staff from across the University to assist with immunizations and contact tracing.

Fiscal Year	Source of Funds	UConn			UConn Health
		Student Aid	Institutional Support	Total by FY	Total by FY
2020	Fed Package 1	\$10.8	\$10.8	\$21.5	\$17.1
	State/Other				\$0.2
2021	Fed Package 2	\$11.1	\$21.3		15.8
	State CRF/GEER		\$35.4	\$67.8	\$0.2
2022	Fed Package 2		\$0.1		\$8.3
	Fed Package 3	\$28.6	\$28.8		
	State ARPA		\$20.0		\$73.0
	State CRF		\$5.0		\$7.1
	FEMA		\$1.6	\$84.0	\$3.3
2023	State ARPA		\$39.2	\$39.2	\$72.7
Total		\$50.5	\$162.0	\$212.5	\$197.7
Total Federal Funding through State			\$99.6		\$153.2

Extensive Cost Savings and Strategic Growth Initiatives

Financial Improvement Plans (FIPs) have saved \$99.0M (UConn) and \$116.2M (UCH) over the last 5 years to help mitigate structural deficits caused by increases in mandated CBI and fringe legacy costs.

Cost-cutting efforts have included:

- attrition/vacancy elimination
- contract improvements
- operating efficiencies

Revenue initiatives have included:

- Tuition & fee increases
- Increase clinical volume through strategic faculty-clinician hiring
- Identified new patient revenue streams (enhanced payments for physician services)

Savings (\$M)	UConn	UCH
FY18	\$23.6	\$12.3
FY19	\$9.3	\$25.1
FY20	\$24.4	\$7.0
FY21	\$28.3	\$48.8
FY22	\$13.4	\$23.0
Subtotal	\$99.0	\$116.2
FY23 Target	\$14.5	\$5.0

Operating Budget Risks

State Support:

- FY23 funding is largely one-time; status of FY24 permanent funds is unknown.

State Fringe Benefits:

- The State's legacy costs continue to rise; high fringe benefit costs impact budgets, research competitiveness, students and their families.

UConn Health Patient Revenue:

- Payer mix and volume uncontrollable
- Medicare proposed payment reduction and overall shift of services to outpatient
- Consolidation of other systems reducing outside referrals
- DSS Supplement/Enhanced payments
Federal match



COVID:

- Return of international students.
- UCH patient reaction towards clinical care.

UConn Tuition Rates:

- The in-state population has become more rate sensitive in recent years. Rate changes may have a greater impact on overall quality as well as diversity than those in years prior. This is in addition to the trend that has already happened in the out-of-state market.

Next Generation Connecticut Overview

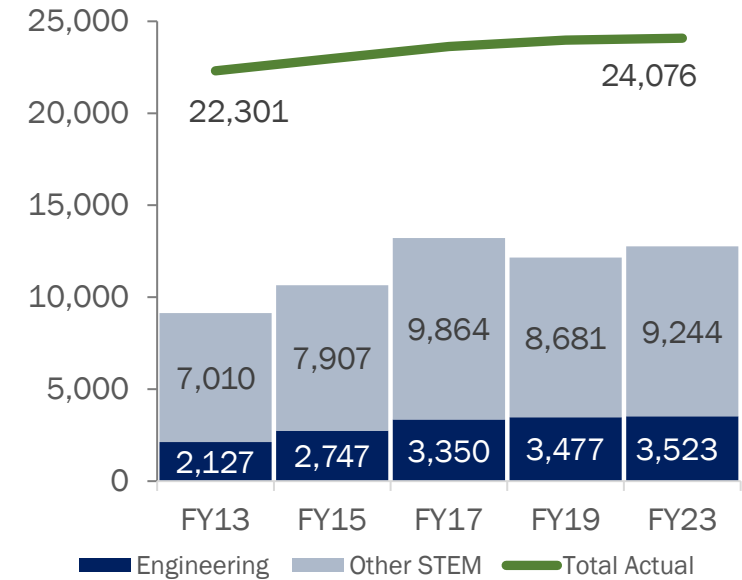
UConn's campuses continue to be transformed by the modernization, rehabilitation, and expansion of the University's physical plant through the NextGen CT initiative.



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

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

Undergraduate Enrollment



Undergrad STEM enrollment increased by **40%** since FY13
Engineering enrollment increased 66% to 3,523

Next Generation Connecticut: Tech Talent Pipeline

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

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

- UConn produces over **53%** of all the engineering graduates in Connecticut
- A recent survey shows nearly **99%** of UConn Engineering graduates are either employed or continuing their education within 6 months of their graduation

	Fall 2022 Actual	Change from FY13	
First Year Applications: Total	43,102	11,739	+37%
Storrs Undergraduates: STEM	10,977	2,665	+33%
Storrs Undergraduates: Total	18,768	1,389	+8%
Undergraduates: Total	23,745	2,070	+9%
Graduate: Total	6,533	714	+12%
Bachelor's Degrees: STEM (FY22)	2,989	602	+25%
Bachelor's Degrees: Total (FY22)	5,390	268	+5%
Masters & Doctoral Degrees: STEM (FY22)	650	58	+10%
Masters & Doctoral Degrees: Total (FY22)	2,055	188	+10%

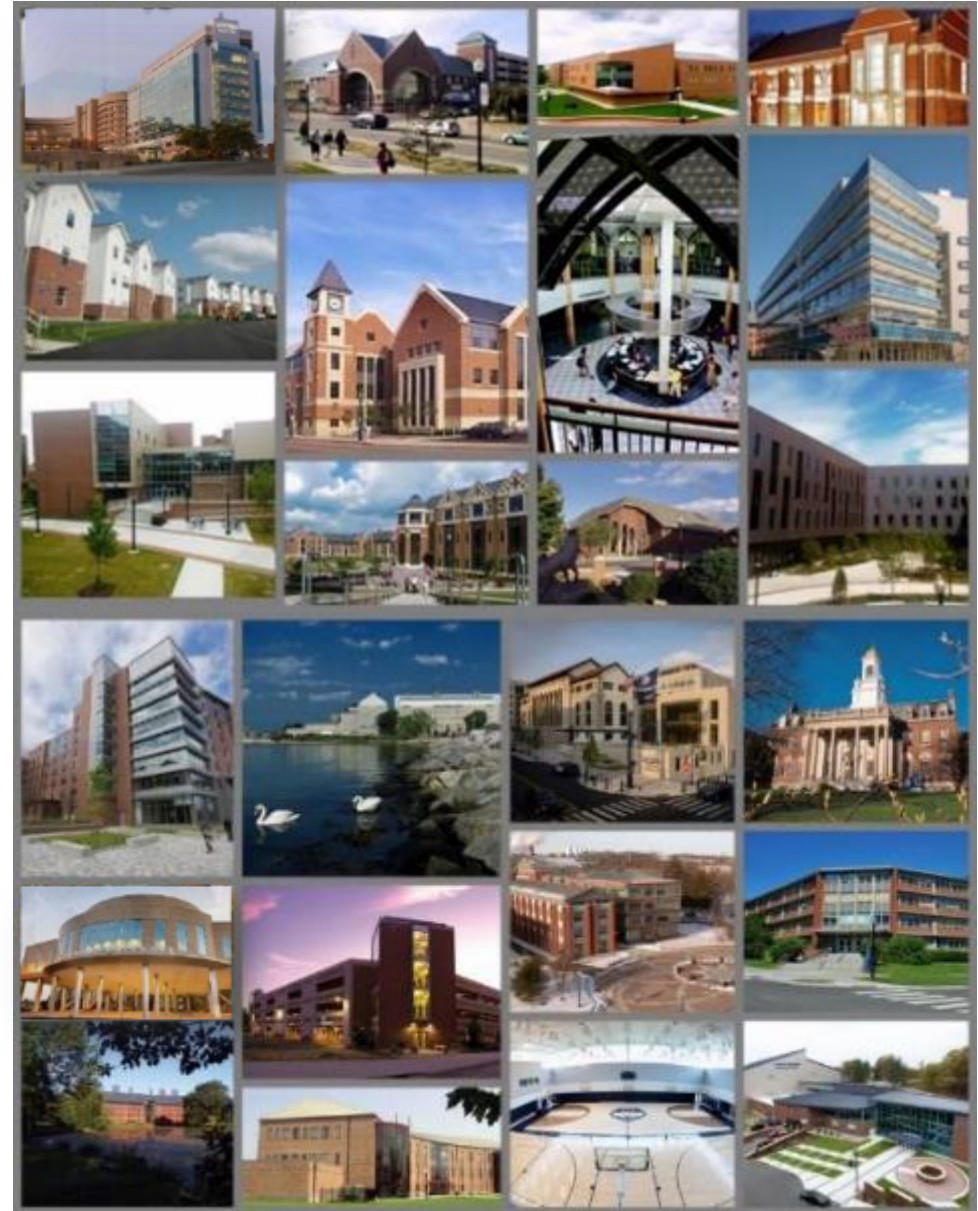
UConn 2000 Capital Program

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

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

Construction continues on the Northwest Science Quad projects, which support 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) and the university's goal of doubling research output.

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



UConn 2000

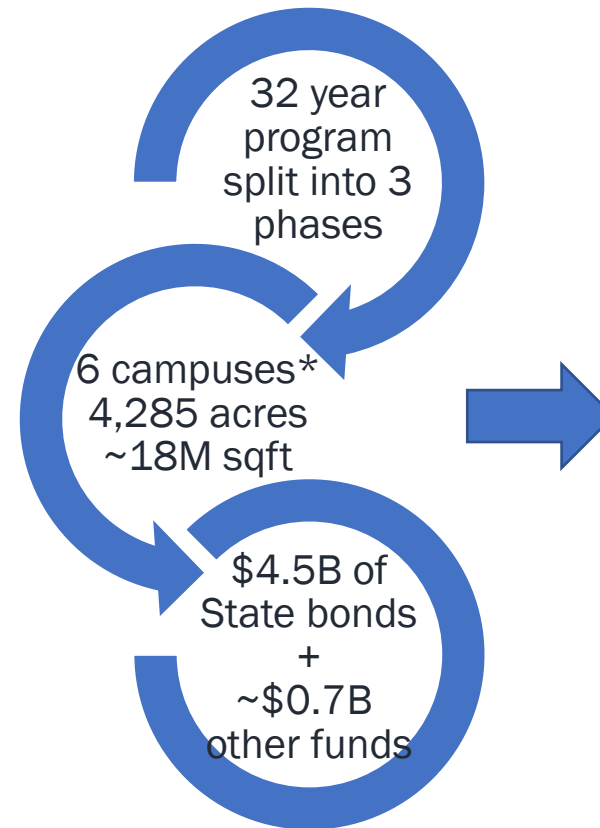
Incredible Return on Investment

UConn ROI:

- Undergrad enrollment increased by 9,409 students (64%) since 1995
- Undergrad STEM enrollment increased by 38% since 2012
- Applications have reached over 43,000
- Over 53% of all engineering graduates in Connecticut are from UConn

UConn Health ROI:

- Served as the catalyst to the expansion of the bioscience industry in the region and state
- Medicine and Dental Medicine enrollment increased by 30%
- Increased access to patient care with 7-9% increase in volumes and unprecedented clinical revenue growth of 60% since 2013
- Research awards have grown to \$317M over past five years
- Small start-up business incubator space doubled & consistently at capacity



*Storrs, Avery Point, Farmington, Hartford, Stamford, Waterbury

Nearly \$4.7B in capital expenditures since FY96 from all fund sources

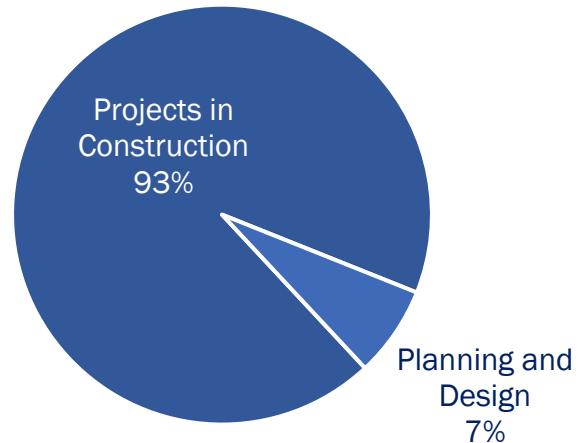
Capital Expenditures (\$M)	
\$3,658.1	State-supported UConn 2000 GO Bonds
259.6	Other State-supported bonds (i.e. Tech Park, Waterbury)
341.6	UConn-supported Special Obligation bonds
423.7	Non-State funds (i.e. UConn operating funds, gifts)
\$4,683.0M Total Expenditures (as of 9/30/22)	

UCONN 2000 Capital Budget

FY23 Capital Budget by Fund Source

Academic & Research Facilities	\$32M	Gant Science Building Renovations-STEM
Deferred Maintenance	\$26.5	Academic Renovations and Enabling Infrastructure
Equipment	\$12.0M	Faculty Start-up/research, IT network, Other
Residential Life	\$54.7M	Housing Renovations
UCONN 2000 State Bonds	\$125.1M	
Other Funds	\$53.2M	Academic Renovations, Deferred Maintenance, Hockey
State GO Bonds	\$51.7	Faculty Innovators (\$11.7) & UCH Deferred Maintenance (\$40.0)
Total Capital Budget	\$230.0	All capital projects costing \$500k or more are submitted for Board action on a project-by-project basis




The FY23 Capital Budget Funds:



UConn 2000 State General Obligation Bonds

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

Capital Program Challenges

- 
COVID impact: workforce - limitations, interruptions or unavailability; materials - increasing production timelines, shortages and prices.
- 
Economy: significant escalation of ~15-20% annually year/year which will likely moderate but not down to the 4% budgeted in the near future.
- 
Project priorities: Increased costs result in reduced project scopes; future funding insufficient for priority projects.

Bonding Schedule (\$M)		Phase I	Phase II	Phase III	Status
UConn	FY96-FY99	\$382.0			Complete
UConn	FY00-FY05		\$580.0		
21 st Century UConn	FY05-FY14			\$627.2	
Bioscience CT	FY05-FY19			825.9	
NextGenCT	FY15-FY27			1,867.8	Active
UConn Health	FY22			25.0	
Total		\$4,307.9			

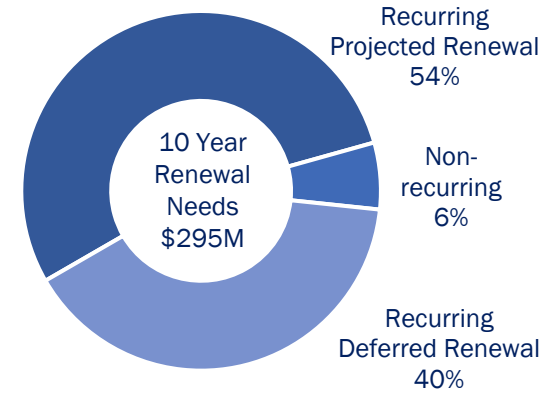
FY23	125.1
FY24	84.7
FY25	56.0
FY26	14.0
FY27	9.0

Only \$163.7M remains in the NextGenCT initiative over the next 4 years (FY24-FY27).

UConn Health Facilities Summary and Maintenance Needs

<p>26 BUILDINGS</p>	<p>REPLACEMENT VALUE: \$1.6B</p>
<p>3.7 MILLION SQUARE FEET</p>	<p>210 ACRES ON 3 SITES</p>
<p>3 PARKING GARAGES</p>	<p>PARKING SPACES: Garages: 2,300 Surface Lots: 2,940</p>

Deferred
Maintenance
Needs



1
\$119M
Recurring Deferred
Renewal

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

2
\$159M
Recurring Projected
Renewal

Items that during the 2018-2028 time period will “age out” and need to be replaced (e.g., roofs that are 25 years old now but will reach their 30-year life expectancy in the next 5 years and need to be replaced)

3
\$17M
Nonrecurring

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

UConn Health Deferred Maintenance

\$65M of new capital funds authorized in FY22 and FY23 for the first time since 2018

\$230M of additional capital funds are needed to address the Deferred Maintenance needs identified in the Facilities Condition Assessment

	FY22 UCONN 2000 GO Bonds	FY23 State GO Bonds
Protect Physical Assets	\$3.0	\$7.8
Address Safety & Building/Fire Code Issues	4.0	4.6
Replace Building System Components	8.0	9.5
Infrastructure Upgrades	10.0	18.1
Total	\$25.0M	\$40.0M

Thank you!

Biennial State Capital Request

UConn is requesting funds be added to the UCONN 2000 Phase III capital funding program for FY24 and FY25 as part of the biennial budget process.

UCONN 2000 Capital Request	FY24	FY25
New Science 2 + Torrey Demo	\$25.0	\$295.0
UConn Subtotal	\$25.0	\$295.0
Deferred Maintenance	30.0	30.0
Information Technology Security & Equipment	3.0	3.0
UConn Health Subtotal	\$33.0	\$33.0
Total UCONN 2000 Request	\$58.0	\$328.0

- Demo: Physical constraints and repair costs do not support a renovation of circa 1961 Torrey Life Sciences Building and Greenhouses (~150k square feet).
- New: Science 2 Building with teaching and research labs, lecture halls/classrooms, lab support and storage (175k-200k square feet) to support increasing demands of programs in life and health sciences.
- UCH: Facilities Condition Assessment (FCA) identified \$295M in deferred maintenance needs across three categories. (Recurring Deferred Renewal, Recurring Projected Renewal and Nonrecurring).

Major UConn Projects Completed



**UConn Hartford
Campus**

\$139M

3 bldgs. 215,000 square feet
Completed August 2017



**Werth Residence
Hall**

\$95.8M

212,000 square feet, 730 beds
Completed August 2016



**Engineering and
Science Building**

\$92.5M

115,000 square feet
Completed October 2017



**Student Recreation
Center**

\$97.1M

191,000 square feet
Completed August 2019



**Gant Building
Renovation Phase I-II**

~\$170M

200,000 square feet
Completed August 2019, May 2021

**Fine Arts Production
Facility**

\$35.5M

30,000 square feet
Completed April 2020

**Monteith Building
Renovation**

\$23.7M

73,000 square feet
Completed August 2016

**Putnam Refectory
Renovation**

\$18.7M

42,000 square feet
Completed August 2016

**Supplemental Utility
Plant**

~\$67M

40,000 square feet
Completed November 2022

**STEM Research
Center Science 1**

~\$220.1M

200,000 square feet
Est Completion FY23

Bioscience Connecticut Projects Completed

Making Connecticut a Leader in Bioscience



New Hospital Tower

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

Cost:~ \$324M
Opened: May 2016



Education Construction

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

Cost:~ \$36M
Opened: May 2017



Outpatient Pavilion

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

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



Jackson Laboratory

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

Cost:~ \$116M
Completed: May 2017

Incubator Lab Addition

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

Cost:~ \$19M
Completed: Jan 2016



