

1

UCONN 2000 Extension Request

Remaining UCONN 2000 Appropriations	
	Remaining Appropriations (\$M)
FY25	44.0
FY26	14.0
FY27	9.0
Total	\$67.0

Only

\$67 million
remains in the UCONN
2000 program.

**UCONN 2000 will
run out of
funding in FY27.**

Request:

\$650.5M phased in over 5 years, extending the UCONN 2000 program until FY29 and addressing the following needs: STEM infrastructure to meet workforce needs, deferred maintenance, Gampel renovations for our National Championship BB teams, and updates other Athletics facilities to address Title IX inequities, among other things.

UCONN

2

2

Before UCONN 2000...

GO Bond Process:

- ❑ Decisions about UConn facilities not made locally but by state agency officials in Hartford who had to balance other priorities and considerations when determining levels of funding and when bonds would be allocated.
- ❑ Bond authorization decisions were made on an annual basis, and the allocation of funding was made by the Bond Commission.
- ❑ Bond authorizations did not guarantee funding was ever allocated by the Bond Commission.

Implications of the GO bond process:

UConn lacked the ability to do long-term planning and to implement construction and renovation projects on a schedule conducive to learning, teaching, research, and patient care.

As a result:

- ❑ UConn campuses were in crisis – the libraries on the Storrs and Law School campuses were in a state of disrepair. Most buildings needed major upgrades and renovations.
- ❑ The Stamford, Waterbury, and West Hartford campuses were small and far from their current downtown locations, had low enrollments, and were in need of completely new facilities.
- ❑ Because of the condition of our campuses, Connecticut's best and most diverse students went elsewhere for their college experiences, contributing to our state's brain drain.

3

UConn

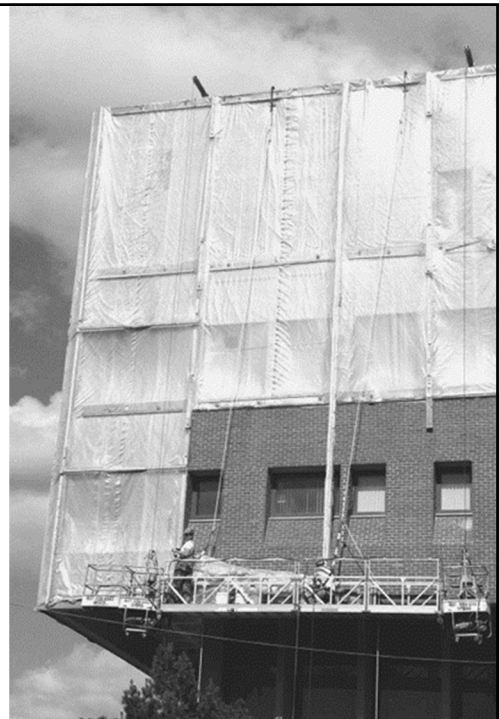
3

Before UCONN 2000:

15+ Years to Fix Babbidge Library

UConn

4



4

Bond Commission Process:

\$644k increase in cost due to delayed allocation of bond funds



5

UConn 2000 Process:

650 new beds & dining hall built in 4 years



6

Because of UCONN 2000, UConn campuses are vibrant and thriving!



UConn is now:

- The top choice for Connecticut students
- Nationally ranked

UConn 2000

- Produced an incredible return on investment
- Demonstrated proven capital program performance
- Has had consistent, robust program oversight

7

7

UConn 2000: Incredible Return on Investment

#9

AMONG TOP PUBLIC UNIVERSITIES
AND #46 OVERALL

Wall Street Journal
America's Best Colleges 2024

DUE TO UCONN'S **AFFORDABILITY**, AVERAGE **TIME TO DEGREE**,
AND THE **VALUE** IT ADDS TO GRADUATES' SALARIES.

8

8

Before UCONN 2000...

GO Bond Process:

- ❑ Decisions about UConn facilities not made locally but by state agency officials in Hartford who had to balance other priorities and considerations when determining levels of funding and when bonds would be allocated.
- ❑ Bond authorization decisions were made on an annual basis, and the allocation of funding was made by the Bond Commission.
- ❑ Bond authorizations did not guarantee funding was ever allocated by the Bond Commission.

Implications of the GO bond process:

UConn lacked the ability to do long-term planning and to implement construction and renovation projects on a schedule conducive to learning, teaching, research, and patient care.

As a result:

- ❑ UConn campuses were in crisis – the libraries on the Storrs and Law School campuses were in a state of disrepair. Most buildings needed major upgrades and renovations.
- ❑ The Stamford, Waterbury, and West Hartford campuses were small and far from their current downtown locations, had low enrollments, and were in need of completely new facilities.
- ❑ Because of the condition of our campuses, Connecticut's best and most diverse students went elsewhere for their college experiences, contributing to our state's brain drain.

9

UConn

9

UConn 2000: Incredible Return on Investment

UConn ROI

~57,000

Undergraduate applications for admission

41%

Increase in undergrad STEM enrollment since 2013

\$56M

Increase in research awards, from \$266M to \$322M, past five years

11,020

Increase in undergrad enrollment since 1995 (83%)

53%

Of the State's engineering workforce is produced by UConn

160

New start-up businesses hosted by the incubator since 2003; in FY23, the incubator hosted 59 start-ups supporting 381 jobs

UConn Health ROI

- Served as the catalyst to the expansion of the bioscience industry
- Increased Medicine and Dental Medicine enrollment by 30%
- Increased access to patient care
- Achieved unprecedented clinical revenue growth from \$356M in FY13 to more than \$895M in FY24

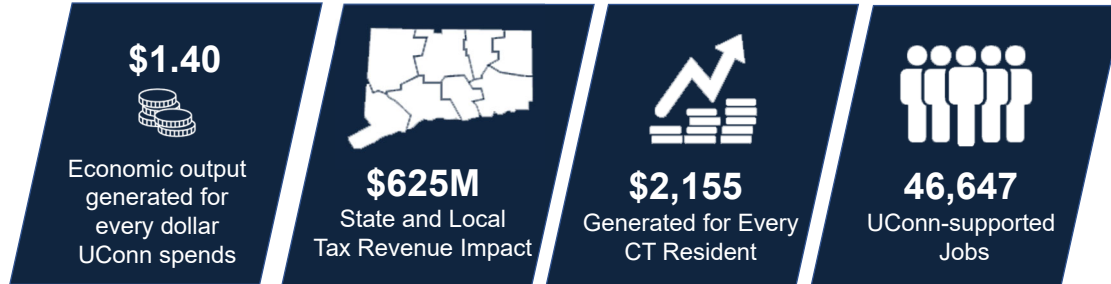
10

UConn

10

UConn has an Outsized Impact on Connecticut's Economy

UConn contributes **\$7.8** billion annually to the State's economy



- **Every State dollar invested in UConn generates \$1.40 in total economic output** through additional job creation, business revenue growth, increases in household incomes, and other multiplier effects.
- **\$0.91 of every State dollar invested in UConn translates directly into net new value for CT's economy**, expanding statewide GDP through increased productivity, innovation, and human capital development.

Note: Economic impacts include direct, indirect, and induced spending effect. FY 2023 data.

11

UConn

11

UConn 2000: Proven Performance

Major successes of UConn 2000

- Transformed the University's 6 campuses over 29 years and in an incredible return on investment – UConn is in high demand and received a record high ~57,000 applications for fall 2024
- Dedicated funding allowed University to utilize a long-term master plan to be strategic and flexible to address emergency infrastructure and facility needs of a 24/7 operation
- UConn 2000's proven program structure and annual approval processes resulted in clean audits, regular progress reports to the Board, Legislature and OPM, and bonds have high credit ratings which save money

Why is authorizing funding in UConn 2000 essential?

Predictable, long-term funding is required to:

- Maintain and protect the State's investment, and
- Ensure the safety of the students, faculty, staff, and general public who use UConn's facilities on daily basis

12

UConn

12

UConn 2000 Overview

**\$67M remains
thru FY27**

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

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

**6 Campuses
4,284 acres
~18M sqft**

Storrs
Avery Point
Farmington
Hartford
Stamford
Waterbury

**\$4.8B of State bonds
averaging \$150M/year
since 1995**



**Nearly \$5.0B in capital expenditures
since FY96 from all fund sources.**

Capital Expenditures (\$M)	
\$3,848.2	State-supported UConn 2000 GO Bonds
259.6	Other State-supported bonds (i.e. Tech Park, Waterbury)
346.6	UConn-supported Special Obligation bonds
536.6	Non-State funds (i.e. UConn operating funds, gifts)
\$4,991.0M Total Expenditures (as of 12/31/23)	

13

UConn

13

UConn 2000: Program Oversight

UConn 2000 bonds have high credit ratings resulting in debt service savings for the state!

Program Structure:

- Long-term capital planning capability (10a-109d)
- Project list (10a-109e) in law with annual bond cap authority (10a-109g)
- Annual request to Governor to allocate bonds against statutory authority (10a-109f)
- State Treasurer & University issue GO bonds as cashflow needed (10a-109g)
- Semi-annual reports to the State and Annual audit (10a-109x, 10a-109y, 10a-109z, 10a-109aa)
- Authority delegated to Board of Trustees & University administers program (10a-109d)

Board of Trustees Process:

- Approval of annual capital budget plan, project list & indentures
- List triggers expenditure plan
- Projects \geq \$500k approved at Planning, Design, Final stages by Board; projects $<$ \$500K approved by Senior Leadership

UConn 2000 has rigorous oversight and audits, Board of Trustees and Executive approvals, biannual reporting to the General Assembly, and regular project scope and budgetary reviews.



14

UConn

14

UConn 2000 Fiscal Controls

Fiscal controls are in place to ensure that the State's investment is protected.

✓ Sec. 10a-109e.

Statutory Project List:

UConn cannot spend on anything other than the project list in the statute

Sec. 10a-109e. UConn 2000 infrastructure improvement program. (a) The university may administer, manage, schedule, finance, further design and construct UConn 2000, to operate and maintain the components thereof in a prudent and economical manner and to reserve for and make renewals and replacements thereof when appropriate, it being hereby determined and found to be in the best interest of the state and the university to provide this independent authority to the university along with providing assured revenues therefor as the efficient and cost effective course to achieve the objective of avoiding further decline in the physical infrastructure of the university and to renew, modernize, enhance and maintain such infrastructure, the particular project or projects, each being hereby approved as a project of UConn 2000, and the presently estimated cost thereof being as follows:

UConn 2000 Project	Phase I Fiscal Years 1996-1999	Phase II Fiscal Years 2000-2005	Phase III Fiscal Years 2005-2027
Academic and Research Facilities			450,000,000
Agricultural Biotechnology Facility	9,400,000		
Agricultural Biotechnology Facility Completion		10,000,000	
Alumni Quadrant Renovations		14,338,000	
Arjona and Monteith (new classroom buildings)			66,100,000
Avery Point Campus Undergraduate and Library Building			35,000,000
Avery Point Marine Science Research Center — Phase I	34,000,000		

15

15

UConn 2000 Fiscal Controls

Fiscal controls are in place to ensure that the State's investment is protected.

✓ Sec. 10a-109g.

Annual Bond Authorization Limits:

Annual limits in statute allow the State to do long-term fiscal planning.

Sec. 10a-109g. Terms of financing transactions. (a)(1) The university is authorized to provide by resolution, at one time or from time to time, for the issuance and sale of securities, in its own name on behalf of the state, pursuant to section 10a-109f. The board of trustees of the university is hereby authorized by such resolution to delegate to its finance committee such matters as it may determine appropriate other than the authorization and maximum amount of the securities to be issued, the nature of the obligation of the securities as established pursuant to subsection (c) of this section and the projects for which the proceeds are to be used. The finance committee may act on such matters unless and until the board of trustees elects to reassume the same. The amount of securities the special debt service requirements of which are secured by the state debt service commitment that the board of trustees is authorized to provide for the issuance and sale in accordance with this subsection shall be capped in each fiscal year in the following amounts, provided, to the extent the board of trustees does not provide for the issuance of all or a portion of such amount in a fiscal year, all or such portion, as the case may be, may be carried forward to any succeeding fiscal year and provided further, the actual amount for funding, paying or providing for the items described in subparagraph (C) of subdivision (10) of subsection (a) of section 10a-109d may be added to the capped amount in each fiscal year:

Fiscal Year	Amount
1996	\$112,542,000
1997	112,001,000
1998	93,146,000
1999	64,311,000
2000	130,000,000
2001	100,000,000
2002	100,000,000
2003	100,000,000
2004	100,000,000
2005	100,000,000
2006	79,000,000
2007	89,000,000
2008	115,000,000
2009	140,000,000

16

16

UCONN 2000 Fiscal Controls

Fiscal controls are in place to ensure that the State's investment is protected.

✓ Sec. 10a-109f.

Governor's Authority:

The Governor has the authority annually to approve or deny the University's request to allocate bonds against its yearly statutory bond authorization limits.

Sec. 10a-109f. Financing transactions. Submission of resolutions to the Governor. (a) The university may, when directed by vote of its board of trustees, borrow money and enter into financing transactions ~~proceedings in anticipation of assured revenues, project revenues or other funding sources~~ in the name of the university, on behalf of the state, and issue securities in connection with such proceedings, as follows: (1) To finance the cost of UConn 2000 or any one project thereof, or more than one, or any combination of projects thereof; (2) to refund securities issued pursuant to sections 10a-109a to 10a-109y, inclusive; and (3) to refund any such refunding borrowings. All securities issued in connection with assured revenues, project revenues, or other funding sources financing transaction proceedings entered into pursuant to this section shall be authorized by a resolution approved by not less than a majority vote of its board of trustees. Nothing in this subsection shall increase the annual or aggregate cap on the amount of securities the special debt service requirements of which are secured by the state debt service commitment pursuant to section 10a-109g.

(b) The board of trustees shall submit each resolution for the issuance of securities approved pursuant to subsection (a) of this section, to the Governor accompanied by a summary report of the estimated total completion costs of projects that will not be completed within the issuance which is the subject of the resolution. The Governor may, not later than thirty days after such submission, disapprove such resolution by notifying the board in writing of his disapproval and the reasons for it. If the Governor does not act within such thirty-day period, the resolution is deemed approved.

(P.A. 95-230, S. 6, 45; May 9 Sp. Sess. P.A. 02-3, S. 3; P.A. 14-98, S. 29.)

17


UCONN

17

UCONN 2000 Extension Request

UConn is requesting funds be added to the UCONN 2000 capital program and that it be extended to FY29 as follows.

UCONN 2000 Capital Request (\$M)	State Request
New Science 2 + Torrey Demo	\$320.0
Gant-Code Repairs & Renovations	100.0
Deferred Maintenance	50.0
Return Hydrogen Hub Funds	12.0
Gampel Renovations	100.0
Field House Renovation (Title IX + DM)	60.0
Coventry Boathouse (Title IX)	0.8
Freitas Renovation (Title IX)	7.0
Tennis Facility (Title IX)	0.7
Total UCONN 2000 Capital Request	\$650.5



UCONN 2000 (\$M)	Current	Change	Proposed
FY25	44.0	126.5	170.5
FY26	14.0	151.0	165.0
FY27	9.0	141.0	150.0
FY28		132.0	132.0
FY29		100.0	100.0
Total	\$67.0	\$650.5	\$717.5

18


UCONN

18

UConn 2000 Extension Request

- The Governor provided \$90.5 million in his budget to get many of these projects started, which is representative of his commitment to provide the University with the state-of-the-art facilities our students and faculty need to continue to excel.
- We would like to work with the Governor and the General Assembly to phase in our entire \$650.5 million request over the next five years, authorize the funding in the UCONN 2000 program, and extend the program until FY29.

UConn 2000 Capital Request (\$M)	State Request	Governor Proposed
New Science 2 + Torrey Demo	\$320.0	\$25.0
Gant-Code Repairs & Renovations	100.0	20.0
Deferred Maintenance	50.0	25.0
Return Hydrogen Hub Funds	12.0	12.0
Gampel Renovations	100.0	0.0
Field House Renovation (Title IX + DM)	60.0	0.0
Coventry Boathouse (Title IX)	0.8	0.8
Freitas Renovation (Title IX)	7.0	7.0
Tennis Facility (Title IX)	0.7	0.7
Total UConn 2000 Capital Request	\$650.5	\$90.5

19

UConn

19



20

20



FY 25 State Capital Request Project Phasing by Fiscal Year						
New Projects (\$M)	FY25	FY26	FY27	FY28	FY29	Total
New Science 2 + Torrey Demo	\$5.0	\$16.0	\$68.5	\$130.5	\$100.0	\$320.0
Gant-Code Repairs & Renovations	20.0	55.0	25.0			100.0
Deferred Maintenance	23.0	15.0	12.0			50.0
Return Hydrogen Hub Funds	12.0					12.0
Gampel Renovations	15.0	55.0	30.0			100.0
Field House Renovation (Title IX + DM)	50.0	10.0				60.0
Coventry Boathouse (Title IX)	0.8					0.8
Freitas Renovation (Title IX)			5.5	1.5		7.0
Tennis Facility (Title IX)	0.7					0.7
New Project Total	\$126.5	\$151.0	\$141.0	\$132.0	\$100.0	\$650.5
Existing UCONN 2000 Funding	44.0	14.0	9.0			67.0
Revised UCONN 2000 Funding Request	\$170.5	\$165.0	\$150.0	\$132.0	\$100.0	\$717.5

Academic Building Request: \$420M for STEM Infrastructure

Connecticut's STEM Workforce Needs:

- Manufacturing: 6,000 workers annually
- Healthcare: 7,000 workers annually
- Life Sciences: 5,000 workers in next five years

Investment required to meet those Needs:

- New and renovated facilities will address needs of current and future STEM enrollment in all biology fields, health professions and select engineering programs
- Creation of state-of-the-art labs will support increased grant activity, especially federal funding from NIH and NSF for multidisciplinary research that connects the basic biological sciences and health sciences

UConn has experienced significant growth related to STEM investments

ROI Since FY19	Percent Increase	Actual Increase
Applications (UG 1st yr)	+32%	+11,692
STEM UG Enrollment	+42%	+7,600
Research Awards	+21%	+\$55.5M
Research Expenditures	+33%	+\$29M

ROI: UConn commits to increasing student capacity and increasing research awards to \$500M annually by 2030

23

UCONN

23

Torrey and Science 2

A new building is planned to replace Torrey and meet student and State workforce demand for instruction in the life sciences.

Demolition of Torrey required due to:

- Physical constraints
- Repair cost
- Code and ADA compliance issues
- Does not meet current energy codes or support campus sustainability goals.

Construction of a new Science 2 Building

- Approximately 175,000-200,000 gross square feet
- Sited in Northwest Science Quad near the Science 1 Building
- Planning, design and bidding will take approximately 2-3 years and construction will take approximately 2.5 years

24

UCONN

24

Gant Code Repairs and Renovations

Renovations to accommodate current and future University needs in response to growing student enrollment in STEM programs

- Phase III will focus on the North Wing
- Including: classrooms, lecture halls, teaching and research laboratories, faculty offices and support spaces



Renovations to Gant North will allow:

- Increased capacity to enroll in STEM disciplines such as Life Science and Health professions
- Educating Nurses, Pharmacists, Physical Therapists and prepare students for medical and dental school, helping to meet the state's needs in the biotech sector
- Creation of state-of-the-art labs that support increased grant activity

25

UConn

25

Deferred Maintenance Request: \$50M

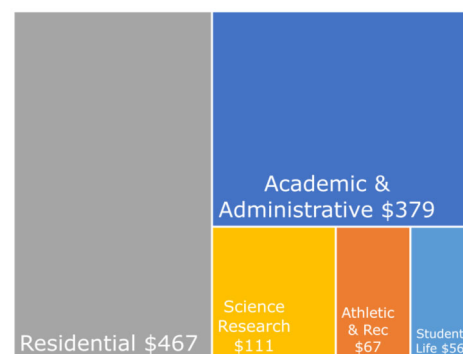
UConn deferred maintenance needs are ~\$1.2B over the next 10 years



46% of UConn space is 25-50 years old and considered high risk

Efforts to preserve assets require a significant investment across the Storrs and Regional Campuses.

Facility Condition Assessment Areas of Need, in \$Millions



26

UConn

26

Restore Hydrogen Hub Funding to UConn

To make the Northeast Hub proposal as competitive as possible, PA 23-1 reduced UCONN 2000 funds by \$12M to finance a higher State match. This UCONN 2000 funding was used to offset the \$12M in carryforward provided to DECD.

The Department of Energy did not select the Northeast Clean Hydrogen Hub to move forward.

As a result, UConn requests that the \$12M in UCONN 2000 bond authorizations be restored.

UConn is grateful for the support of our Governor, the General Assembly, and the effort and time stakeholders put into supporting this process.

27



27

Athletics Request: \$168.5M

UConn requires top notch performance and practice facilities to continue its national dominance in collegiate sports which has resulted in 23 national championships.



Project	State	Gift Goal	Total
Gampel Renovations	\$100.0	\$0.0	\$100.0
Field House Renovation	60.0	30.0	90.0
Coventry Boathouse	0.8	0.8	1.6
Freitas Renovation	7.0	3.0	10.0
Tennis Facility	0.7	0.7	1.4
Total Athletics Request	\$168.5	\$34.5	\$203.0

Funding requested will provide a long overdue investment in Gampel Pavilion and address Title IX facility inequities.

28



28

Athletics' Economic Impact In Connecticut

Operations* and visitor spending by UConn Athletics and its fans generated:

- **\$226.2 million** in overall economic impact for the state in FY23
- **\$35.4 million** in State and Local Taxes
- **1,732** jobs in Connecticut
- **152,433** out-of-state visitors in FY23, a **106%** increase over FY19

UConn Athletics impact local economies in three main ways:

- Direct expenditures for goods and services by UConn staff and visitors.
- Indirect spending within the state occurs as businesses receiving direct payments re-spend within the local economy, creating additional job demand.
- Induced spending by households either directly employed by UConn Athletics or the local and state businesses selling goods or providing the services.

*Athletics operations totaled \$93M of capital and operating expenditure.



Economic Impact by Sport

Sport	Impact
Football	\$ 50.8
Men's Basketball	42.5
Women's Basketball	34.2
All other Sports	98.7
Total	\$ 226.2M

**Visitor and Fan spending includes Lodging, Transportation (including parking), dining and retail spending.

UConn

29

29

Athletics' Economic Impact Games Played at the XL Center and Rentschler Field

Operations* and visitor spending by UConn Athletics and its fans generated:

- **\$48.7 million** in overall economic impact for the state in FY23
- **\$7.6 million** in State and Local Taxes
- **394** jobs in Connecticut

UConn Athletics impact local economies in three main ways:

- Direct expenditures for goods and services by UConn staff and visitors.
- Indirect spending within the state occurs as businesses receiving direct payments re-spend within the local economy, creating additional job demand.
- Induced spending by households either directly employed by UConn Athletics or the local and state businesses selling goods or providing the services.

*Athletics operations totaled \$93M of capital and operating expenditure.



Economic Impact by Sport

Sport	Total Impact
Football	\$ 10.9
Men's Basketball	9.8
Women's Basketball	7.7
All other Sports	20.3
Total	\$ 48.7M

**Visitor and Fan spending includes Lodging, Transportation (including parking), dining and retail spending.

UConn

30

30

Gampel Pavilion

Request: \$100M

**BASKETBALL CAPITAL
OF THE WORLD**



Constructed in 1990, Gampel requires significant upgrades to support our championship basketball programs and remain the "Basketball Capital of the World".

Seat upgrades, additional concessions, enhanced video boards for sponsorship opportunities & donor cultivation areas.

ROI: Significant ticket sales, sponsorship revenue and fundraising growth – estimated at an additional \$25M over 10 years

31

UConn's Title IX Compliance Issues

A UConn Title IX Compliance Review was triggered by a complaint filed in U.S. District Court by the Women's Rowing Team (WRT) in 2021 after UConn announced decision to eliminate WRT along with 3 men's teams as a cost savings measure.

WRT claimed its elimination resulted in insufficient participation opportunities for female athletes.

Resolution of the lawsuit by the WRT included the following requirements:

- UConn had to reinstate WRT and augment/upgrade their facilities, including the Field House & Boathouse facility renovations.
- UConn had to undergo independent Title IX Compliance Review and remedy areas of non-compliance.

32

UConn

32

Field House Request: \$60M



Former student-athlete Trisha Bailey '99 (CLAS) committed the lead gift for a major renovation and expansion project, creating a state-of-the-art student-athlete performance and academic support center at the Field House

- * Renovation of team locker rooms and meeting rooms to be comparable to other spaces in Athletics.
- * Upgrades to ensure equity in space, access and aesthetics within training, performance and treatment areas as required by Title IX.

Teams impacted include:

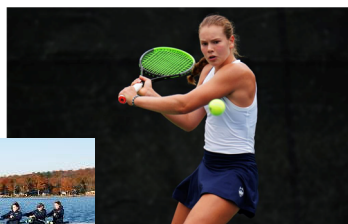
- * Women's Cross Country/Men's and Women's Track & Field
- * Field Hockey
- * Rowing
- * Women's Swimming/Diving
- * Women's Tennis
- * Men's Golf

33

UConn

33

Tennis, Boathouse, Freitas


Request: \$8.5M

Tennis: construction/installation of fully functioning restrooms and court repairs

Request: \$0.7M

Boathouse: renovations to meet specifications noted in Lazor v. UConn Settlement including new launches, dock, covered storage, restroom, and shower facilities

Request: \$0.8M

Freitas: transform into dedicated Women's Volleyball Facility including bleachers, practice & performance surfaces, video board and support spaces.

Request: \$7.0M

34

UConn

34

Title IX Overview

- Title IX is a federal law that prohibits gender discrimination in all educational programs and activities including intercollegiate athletics at educational institutions that receive federal funding.
- Title IX of the Education Amendments of 1972 states:

"No person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any educational program or activity receiving Federal financial assistance."
- Title IX compliance can be enforced by the Federal Courts or by the U.S. Department of Education's Office for Civil Rights (OCR).

Enforcement Triggers:

Compliance review by OCR

35

Individual Complaint – filed with OCR or a Court



35

Title IX Compliance Review

Review conducted by two independent monitors with expertise in Title IX Athletics Equity and focused on the three Buckets of Compliance.



Participation
Opportunities

Financial
Assistance

Equal Treatment

Monitors determined there was no intentional discrimination, but identified some areas of non-compliance with Title IX and approved a plan for remedying these areas.

Remediation plan includes significant facilities improvements, including:

- Field House and Natatorium
- Outdoor Tennis Courts
- Coventry Boathouse
- Freitas

36

UConn

36

Equal Treatment-The “Laundry List”

Factors reviewed by courts and U.S. DOE Office for Civil Rights with respect to equal treatment are known as the “laundry list” and include ALL of the following:

Locker Rooms, Practice & Competitive Facilities

- Quality and availability of facilities
- Exclusivity of use of facilities
- Quality and availability of locker rooms
- Maintenance and preparation of facilities

Scheduling of Games & Practices

- Number of competitive events
- Number and length of practices
- Time of day for competition and practices
- Pre-season and post-season competition

Equipment & Supplies

- Quality, maintenance, suitability
- Amount and availability

Coaching (and Tutors)

- Full-time vs. part-time
- Number of coaches, roles
- Training/experience
- Duration of contracts
- Conditions of contract renewal
- Nature of coaching duties
- Working conditions
- Fringe benefits (camps, etc.)

Publicity

- Sports information personnel
- Publicity resources
- Publications and other promotional devices

Support Services

- Administrative assistance
- Secretarial and clerical assistance

Medical & Training Facilities

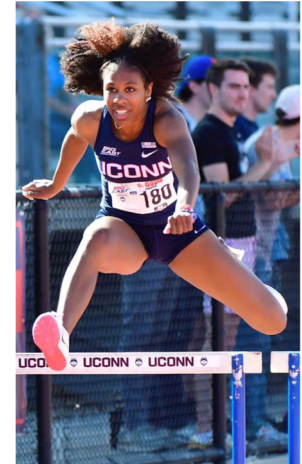
- Medical personnel and assistance
- Weight and training facilities
- Conditioning facilities
- Certified athletic trainers
- Insurance Coverage

Housing & Dining

- Provided
- Training Table/Nutrition

Travel & Per Diem

- Modes
- Travel housing
- Length of stay
- Per diem
- Dining



UConn

37

37

Athletics Fundraising

New commitments for the Division of Athletics totaled **\$27.9M** for FY23

7,257 donors in FY23 representing a 59% increase from FY16

Over half of Athletics **\$34.5M** Gift Goal is pledged/received

Current Fundraising Goals (\$M)	
Field House Renovation	\$30.0
Coventry Boathouse	0.8
Freitas Renovation	3.0
Tennis Facility	0.7
Total Fundraising Goal	\$34.5

Prior Capital Fundraising (\$M)	
Stadia	
Hockey Arena	
Werth HOC & Dining	
Total Pledges & Cash	\$44.0

38

UConn

38

State Bonding Support: Project Status

State GO Bond Funds (\$M)	FY21	FY23	FY24	FY25	Current Project Status
Academic & Research Equipment			\$10.0	\$10.0	Procurement underway
Faculty Innovators	46.1				Requested but unallocated
Gampel Pavilion Renovation				10.0	Ready to procure materials when funding allocated
New Nursing Program Facility-Storrs			30.0		In design
XL Center Academic Space-Acquisition/Leasing & Renovation			5.0		Lease agreement in process
UConn Total	\$46.1		\$45.0	\$20.0	
Deferred Maintenance		40.0	30.0	30.0	FY23 work is underway; FY24 unallocated-spending prior year funds first
Clinical Equipment to Enhance Revenue Growth			10.0	10.0	Procurement underway
Information Technology Security, Infrastructure & Equipment			3.0	3.0	Procurement underway
UCH Total		40.0	\$43.0	\$43.0	
Grand Total	\$46.1	\$40.0	\$88.0	\$63.0	

Pending Bond Commission Approval

UConn

39

39

Faculty Innovators

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

Program Costs (\$M)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
New GO Bonds	\$6.5	\$11.7	\$14.5	\$9.2	\$4.2	\$0
UConn Funds		0.3	1.0	2.3	3.3	3.8
Total	\$6.5	\$12.0	\$15.5	\$11.5	\$7.5	\$3.8
New Faculty	2	4	4			

- UConn will fund \$6.8M over five years and \$3.8M annually after year five
- The first two years of funding - \$18.2M - has been formally requested from the State (Bond Commission)

40

UConn

40

UConn 2000 State General Obligation Bond History

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

Bonding Schedule (\$M)		Phase I	Phase II	Phase III	Status
UConn	FY96-FY99	\$382.0			Complete
UConn	FY00-FY05		\$580.0		
21 st Century UConn	FY05-FY14			\$627.2	
Bioscience CT	FY05-FY19			825.9	
NextGenCT	FY15-FY27			1,867.8	Active
UConn Health	FY22			25.0	
Total		\$4,295.9			

Only \$67M remains in the UCONN 2000 initiative over the next 3 years (FY25-FY27)

FY25	44.0
FY26	14.0
FY27	9.0

41

UConn

41

UConn 2000: Project Status

UConn 2000 Capital Project Status (\$M)	GO Bond Balance (12/31/23)	FY25-FY27	Total	
In Construction	\$237.0	\$41.7	\$278.7	62%
Science 1	22.3		22.3	
Gant Renovation	18.0		18.0	
Infrastructure	125.5	25.0	150.5	
South Campus Residence Hall	30.3		30.3	
Other (Labs, Classrooms, Equipment)	27.3	16.7	44.0	
UCH DM + Equipment	13.5		13.5	
Planned: Academics/Research	71.2	24.6	95.7	21%
Lab & Classroom Renovations	11.4		11.4	
Nursing Building	43.3		43.3	
Equipment	16.5	24.6	41.0	
Planned: Deferred Maintenance	72.5	0.8	73.3	16%
Infrastructure/Renovations (\$1.2B FCA)	59.6	0.8	60.4	
UCH DM (\$300M FCA)	12.9		12.9	
Total	\$380.7	\$67.0	\$447.7	100%

42

UConn

42

Deferred Maintenance Needs

43

UConn

43

Substructure Conditions

Approx Budget: \$250M

Summary:

- Building structural and foundation repairs

Areas Served or Project:

- Various locations at the Storrs Campus and Regional Campuses



44

UConn

44

Envelope Conditions

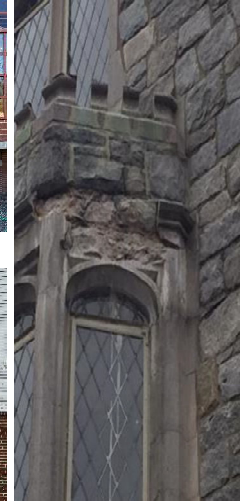
Approx. Budget: \$200M

Summary:

- Building roof system replacements, including fascia repair and other related roof work
- Exterior building façade repairs requiring significant level of brick, stone repointing/caulking/sealing or exterior wood replacement
- Exterior door/hardware/glass storefront replacements
- Building exterior window replacements

Areas Served or Project:

- Jorgensen Façade Repairs and Roof Replacement
- Music Buildings Roof Replacement
- McMahon Res Hall Roof Replacement
- Alumni Quad Res Hall Roof Replacement
- Charter Oak Apartments Exterior Repairs
- Atwater Building Façade Repairs
- White Building Roof Phase3 (Academic Side)
- Manchester Hall/Family Studies Façade/Drainage Repairs
- Buckley Façade Repairs
- Law School Multiple Roof Replacements
- Avery Point Bldg. 19 Façade Repairs
- Stamford Main Building Roof Replacement



UConn

45

45

Interior Finish Conditions

Approx Budget: \$100M

Summary:

- Refurbishment program for student rooms in University Apartments & Residence Halls
- Refurbishment program for Academic Buildings space & common area (including rest rooms) improvements
- Refurbishment program for Registrar scheduled classrooms
- Registrar scheduled classrooms complete renovations
- Residence Hall & Apartments Washer/Dryer Replacement Program
- Hazardous Materials Abatements (Asbestos & Mold)

Areas Served or Project:

- Hilltop Apartments Interior Refurbishment
- Bathroom Renovations in Hale/Ellsworth & North Res Halls
- Husky Village Interior Improvements
- Residence Hall Buildings Interior Refurbishment



UConn

46

46

HVAC Conditions

Approx Budget: \$100M

Summary:

- Mechanical rooms HVAC upgrades
- HVAC Air Handling unit/system replacements
- Chiller system repairs
- VAV replacement/upgrades

Areas Served or Project:

- Bishop Center HVAC Equipment Replacement
- Husky Village HVAC Equipment Replacement
- Babbidge Library HVAC upgrades
- Stamford Campus VAV Replacements
- Stamford Chiller replacement
- Waterbury Chiller #2 Replacement
- Hartford Campus AHU replacements – 38 Prospect Street



47

UConn

47

Electrical Conditions

Approx Budget: \$150M

Summary:

- Building and Vault Electrical Power Panel upgrades

Areas Served or Project:

- Various Storrs Campus and Regional Campuses



48

UConn

48

Plumbing Conditions

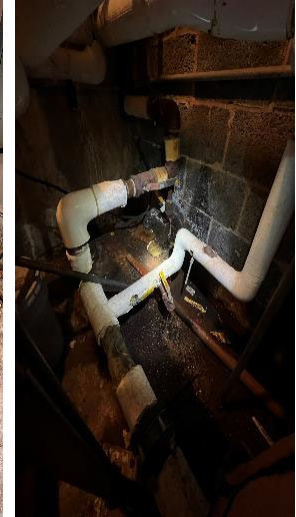
Approx Budget: \$100M

Summary:

- Building hot water heater unit replacements
- Mechanical rooms steam/hot water piping systems replacements & upgrades
- Pump replacements
- Plumbing fixture replacements

Areas Served or Project:

- Multiple Residence Halls & Academic Buildings
- Mechanical Room Upgrades



UConn

49

49

Landscape/Hardscape Conditions

Approx Budget: \$50M

Summary:

- Sidewalk repairs and replacements
- Parking Lot replacement
- Retaining walls

Areas Served or Project:

- Various Storrs Campus and Regional Campuses



UConn

50

50

Life Safety Systems Conditions

Approx Budget: **\$50M**

Summary:

- Building Sprinkler System upgrades and obsolescence replacements
- Fire Alarm/Smoke Device replacements
- Fire Alarm Panel Replacement/upgrades

Areas Served or Project:

- Various Residential Buildings– New Haven Hall, Fairfield Hall, North Campus, Charter Oak Community Center, West Campus, Holcomb Hall, Whitney Hall and Cafeteria
- Babbidge Library
- Gentry Building
- Chemistry
- Towers Loop Pump Station
- Motor Pool
- Elevator Upgrades
- Hartford Campus – 110 Sherman Street
- Law School Library



UConn

51

51

BAS/EMS Controls Condition

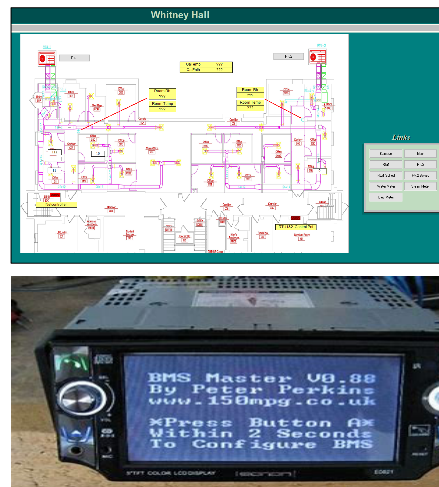
Approx Budget: **\$50M**

Summary:

- BMS upgrades to aging infrastructure
- Andover Controls System Software Upgrades
 - Storrs Campus Phase 1-5 - 50 locations, Total Cost \$2.5 M
 - Storrs Campus Phase 6 – 22 locations, Total Cost \$658,000
- Metering program – install and replacement of submetering for all utilities within buildings

Areas Served or Project:

- Continuing Andover Controls upgrade
 - Storrs Campus Phase 7 – 10 utility locations (wellfields and tanks); estimate Total cost \$345,000
 - Storrs Campus Phase 8+ - 110+ locations, estimated cost \$5M
- Continuing the metering program for carbon monitoring and reporting which includes calibration, repair and replacement of equipment.



UConn

52

52

Infrastructure Description

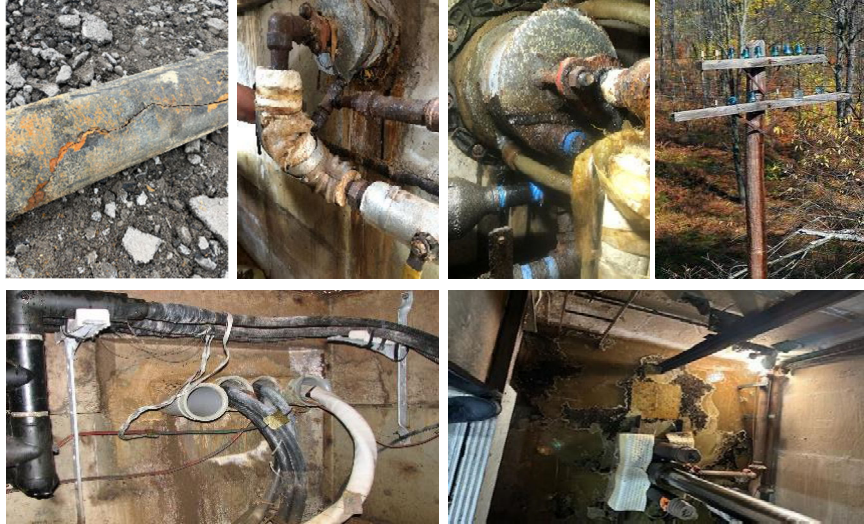
Approx Budget: \$150M

Summary:

- Electric Grid
- Slip lining Program
- Underground Steam Line replacements
- Building Boiler system replacements
- Wastewater and water system repairs/replacements
- Chilled water system replacements
- Carbon Neutral Infrastructure
- Underground Storage Tank replacements

Areas Served or Project:

- Slip Lining Program Phase 7
- WRRF upgrades to buildings, tanks and equipment
- Water system pipe replacement
- Law School Boiler Replacement
- Waterbury Chiller Replacements



53

UConn

53

FY25: Initial Deferred Maintenance Projects Planned

Summary of Initial Projects – ~\$50 M

1. Storrs Campus Infrastructure, Utility, Mechanical, Interior Finish ~\$19 M
Includes utilities support (including an emergency generator for the Science Area), utilities infrastructure, mechanical and interior finish work
2. Storrs Campus Life Safety Systems (Storrs Residential Halls sprinkler system/fire panel replacement) ~\$10 M
3. Avery Point MEP (Marine Science AHU replacement) ~\$6 M
4. Hartford Envelope (Knight and Hosmer Hall roof replacement) ~\$5 M
5. Stamford BMS and MEP (Chiller and VAV repair/replacement) ~\$6 M
6. Waterbury BMS and MEP (Chiller replacement) ~\$4 M

54

UConn

54