

FUNDING PROPOSAL



| Operating (\$M)* | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|------------------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|
| State Request | \$17.4 | \$33.8 | \$54.0 | \$70.3 | \$80.6 | \$92.7 | \$102.4 | \$113.0 | \$123.8 | \$137.0 |
| UConn Commitment | \$18.5 | \$13.1 | \$20.2 | \$28.9 | \$35.4 | \$41.3 | \$48.2 | \$54.8 | \$62.4 | \$69.8 |

* Amounts shown are cumulative & in addition to support of current faculty hiring plan of \$79M

| Capital Request (\$M)* | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
| Academic & Research Facilities | \$15.0 | \$35.0 | \$75.0 | \$100.0 | \$100.0 | \$125.0 | | | | |
| Deferred Maintenance | | | | 44.0 | 104.0 | 101.0 | 141.0 | 71.0 | 92.0 | 52.0 |
| Equipment | 35.0 | 10.0 | 30.5 | 34.5 | 35.0 | 43.0 | 20.5 | 20.0 | 20.0 | 21.5 |
| Hartford Relocation | 30.0 | 40.0 | | | | | | | | |
| Residential Life Facilities | 20.0 | 20.0 | | | 12.0 | | | 20.0 | | |
| Parking Garage # 3 | | | | | | | 30.0 | 33.0 | | |
| Stamford Campus Housing | 5.0 | 5.0 | | | | | | | | |
| Total Request | \$105.0 | \$110.0 | \$105.5 | \$178.5 | \$251.0 | \$269.0 | \$191.5 | \$144.0 | \$112.0 | \$73.5 |

* Amounts shown are annual increments and are in addition to the reallocation of existing UCONN 2000 funds

ENROLLMENT & FACULTY INCREASES



| Enrollment* | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|-------------------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Storrs STEM | 325 | 627 | 1,075 | 1,503 | 1,808 | 2,098 | 2,404 | 2,692 | 2,998 | 3,290 |
| Storrs non-STEM | 175 | 338 | 580 | 810 | 975 | 1,130 | 1,294 | 1,451 | 1,615 | 1,770 |
| Stamford | 285 | 575 | 955 | 1,310 | 1,430 | 1,520 | 1,520 | 1,520 | 1,520 | 1,520 |
| Total Enrollment | 785 | 1,540 | 2,610 | 3,623 | 4,213 | 4,748 | 5,218 | 5,663 | 6,133 | 6,580 |
| Faculty* | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
| Storrs STEM | 12 | 24 | 46 | 66 | 86 | 116 | 136 | 156 | 176 | 200 |
| Storrs non-STEM | 8 | 16 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 |
| Stamford | 18 | 26 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 |
| Total Faculty | 38 | 66 | 105 | 125 | 145 | 175 | 195 | 215 | 235 | 259 |

* Amounts shown are cumulative

RETURN ON INVESTMENT



| | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|--------------------------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Research Awards (M) (New) | \$167 (\$43) | \$189 (\$65) | \$201 (\$77) | \$210 (\$86) | \$220 (\$96) | \$232 (\$108) | \$241 (\$117) | \$250 (\$126) | \$260 (\$136) | \$270 (\$146) |
| Business Activity (M) (New) | \$325 (\$84) | \$368 (\$127) | \$392 (\$151) | \$410 (\$169) | \$428 (\$187) | \$452 (\$210) | \$470 (\$228) | \$488 (\$246) | \$506 (\$264) | \$527 (\$285) |
| Jobs (New) | 2,503 (643) | 2,835 (975) | 3,018 (1,158) | 3,156 (1,296) | 3,295 (1,435) | 3,478 (1,618) | 3,617 (1,757) | 3,755 (1,895) | 3,894 (2,034) | 4,050 (2,190) |
| Construction Jobs | 2,100 | 2,200 | 2,110 | 3,570 | 5,020 | 5,380 | 3,830 | 2,880 | 2,240 | 1,470 |

Sources: National Institutes of Health, American Society for Engineering Education