




University of Connecticut
Office of the President

Susan Herbst
President

June 26, 2013

TO: Members of the Board of Trustees
FROM: Susan Herbst, President 
RE: University Administration's Recommended Budget for Fiscal Year 2014

I write to you to transmit the University administration's recommended budget for fiscal year 2014. This proposed budget is the result of extensive work undertaken by many members of our dedicated staff, led by Executive Vice President for Administration and Chief Financial Officer Richard Gray.

It is a reflection of our tenacity in working to accomplish our most important and pressing goals on behalf of our students, faculty, staff and the state of Connecticut while at the same time managing our resources wisely and strategically.

Overall, there are several key points that I would like to highlight:

Next Generation Connecticut. Though this transformational initiative was signed into law only a few weeks ago, significant planning is being devoted to ensuring the project is implemented smoothly and efficiently as part of our normal operations. I cannot overstate the extraordinary value this effort holds for UConn and for the entire state of Connecticut. It is a \$1.5 billion capital project that will enable us to build more laboratories, classrooms and dorms, enroll many more students, secure advanced scientific equipment, relocate the Greater Hartford campus to Hartford, enhance our operations in Stamford and Avery Point, and attend to deferred maintenance needs throughout the university. Through reallocation of the existing UConn 2000 program, funds have been identified to support planning efforts in FY14.

Beginning in FY15, the law includes operating funds to hire hundreds of additional faculty – over and above our existing faculty hiring program – provide many more

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undergraduate scholarships, boost support for graduate and postdoctoral students, and provide the support our faculty need for instruction and for research across many disciplines. Preparation for *Next Generation* is being integrated into the financial and academic planning for the entire University. The University Academic Vision Committee (UAVC) is leading this effort and working through the summer on our new Academic Plan as our individual schools and colleges also develop their own plans.

Faculty hiring initiative. Made possible thanks to the four-year plan passed by the board in 2011, we continue to make very good progress in our effort to hire 300 faculty members through fiscal year 2016. During FY12, 75 faculty members were recruited and in FY13, 110 faculty are expected to be recruited.

This is essential to enhancing the teaching and research capacity we have at UConn, meeting student demand, ensuring we are at the forefront of emerging disciplines and bringing our student-to-faculty ratio closer to our goal of 15:1.

Downtown Hartford. As you know, a key aspect of *Next Generation Connecticut* will help facilitate the relocation of our Greater Hartford campus to downtown Hartford to best fulfill the academic mission of that campus as well as bring added life to our capital city. The University solicited statements of interest from property owners, requested further information regarding the more promising locations, and is in the process of analyzing each proposal. We expect we will be able to make a final decision on a location in the coming months following a period of due diligence and negotiation. The FY14 capital budget sets \$10 million aside to start the process.

Bioscience Connecticut/Jackson Labs. In the year following its groundbreaking last June, all aspects of Bioscience Connecticut have moved forward on time and on budget. To date, 62 construction contracts have been awarded; 85 percent of those contracts have gone to Connecticut companies.

Bioscience Connecticut has already changed the landscape of the Health Center's Farmington campus. The first construction project, Garage 3, was completed in March. Work is underway for the construction of the new outpatient care building, new hospital tower and the Jackson Laboratory for Genomic Medicine. Meanwhile, the massive renovation project for the Health Center's existing research tower has begun. In the end, the construction and renovation projects will cover more than 1.1 million square feet of space.

In addition, many of the community-based initiatives that are part of Bioscience Connecticut have made great strides in the past year, including the Health Disparities Institute and the Connecticut Institute for Primary Care Innovation. Work is also underway to plan for the expansion of the medical and dental schools through faculty recruitment, as well as infrastructure and curriculum planning.

We are in the midst of an exciting new era for the University of Connecticut. I look forward to continuing to work closely with the board on our opportunities and challenges alike as we enter the coming fiscal year.