



Senate University Budget Committee

Michael Morrell & Laurent Michel, Co-Chairs

Where Does the Money Go?

An Analysis of Non-Grant Revenues and Expenditures from Fiscal Year 2022 to Fiscal Year 2025

April 6, 2026

Questions we are and are not answering

- Are answering:
 - How much did non-grant revenues increase from FY22 to FY25?
 - In what units did non-grant expenditures increase the most from FY22 to FY25?
- Not answering:
 - Why did non-grant expenditures increase in units?
 - Did non-grant revenues in revenue-generating units grow faster than non-grant expenditures in those units?

Key Takeaways

1. Non-grant revenues up \$312.9m from FY22-25; the average of the annual increases was 8.3%
2. 84.3% of areas/units/sub-units examined increased non-grant expenditures
3. Highest *nominal* increase in non-grant expenditures was by units reporting to the President
4. Highest *proportional* increase in non-grant expenditures was in the Debt/Capital area
5. Spent a lower proportion of the non-grant budget on units reporting to the Provost in FY25 compared to FY22.

Why FY22 to FY25? Why Non-Grant?

- FY22 as starting point
- FY25 as ending point
- Focus on Non-Grant

FY22-25 Non-Grant Revenues

	FY22 (w/o State Fringe)	FY25	Change FY22-25	Avg Of Annual Chg% FY22-25
State Support	\$268.6m	\$319.5m	\$50.9m	6.0%
Tuition	468.3	583.1	114.8	7.6%
Mandatory/Course Fees	153.0	177.6	24.6	5.1%
Auxiliary Enterprise	187.9	269.7	81.8	12.9%
Foundation Reimbursement	28.4	51.4	23.0	23.6%
Other Revenue	54.7	72.5	17.8	9.9%
Total Revenues	\$1,160.9	\$1,473.8	\$312.9	8.3%

FY22-25 Non-Grant Revenues: State Support

	FY22 (w/o State Fringe)	FY25	Change FY22-25	Avg Of Annual Chg% FY22-25
Permanent State Support	\$220.8m	\$223.8m	\$3.0m	0.6%
Temporary State Support	47.8	95.7	47.9	26.2%
Total State Support	\$268.6	\$319.5	\$50.9	6.0%
Permanent State Support (adjusted for fringe change)	\$220.8	\$244.4	\$23.6	3.4%
Total State Support (adjusted for fringe change)	\$268.6	\$340.1	\$71.5	8.2%

FY22-25 Non-Grant Expenditures*

	FY22	FY25	Change FY22-25	Avg Of Annual Chg% FY22-25	% of budget FY22	% of budget FY25
President reports	\$513,400,498	\$633,198,245	\$119,797,747	7.2%	38.2%	38.9%
Debt/Capital	75,581,690	166,745,955	91,164,265	32.4%	5.6%	10.3%
Provost reports	610,899,363	673,987,243	63,087,880	3.5%	45.5%	41.5%
Total Expenses	\$1,342,477,975	\$1,625,979,552	\$283,501,577	6.6%		

Green cell indicates increase in percentage of budget in FY25 compared to FY22

Red cell indicates decrease in percentage of budget in FY25 compared to FY 22

*excluding the CFO and Controller offices

FY22-25 Non-Grant Expenditures*

President Reports (change >\$3m)	FY22	FY25	Change FY22-25	Avg Of Annual Chg% FY22-25	% of budge t FY22	% of budge t FY25
Student Life and Enrollment - Other Operations	\$139,043,788	\$186,537,137	\$47,493,349	10.4%	10.4%	11.5%
---Dining Services	49,915,248	68,169,346	18,254,098	11.1%	3.7%	4.2%
---Residential Life	12,864,059	25,328,518	12,464,459	28.1%	1.0%	1.6%
---Admissions	10,765,761	14,874,392	4,108,631	11.7%	0.8%	0.9%
---Misc other student services**	33,562,766	41,600,437	8,037,671	7.5%	2.5%	2.6%
Student Life and Enrollment - Financial Aid	143,214,717	187,573,933	44,359,216	9.4%	10.7%	11.5%

*excluding the CFO and Controller offices

** (Disabilities Ctr, Cult Ctr, Orientation, Career Readiness, One Card, Student Activities)

FY22-25 Non-Grant Expenditures*

President Reports (change >\$3m)	FY22	FY25	Change FY22-25	Avg Of Annual Chg% FY22-25	% of budget FY22	% of budget t FY25
Athletics	\$86,609,822	\$102,529,878	\$15,920,056	5.9%	6.5%	6.3%
Facilities Services and Univ Plan	136,034,137	144,376,302	8,342,165	2.1%	10.1%	8.9%
Information Technology Services	51,350,147	56,942,505	5,592,358	3.7%	3.8%	3.5%

FY22-25 Non-Grant Expenditures*

Debt/Capital (change >\$3m)	FY22	FY25	Change FY22-25	Average Of Overall Chg% FY22-25	% of budget FY22	% of budget FY25
Long-Term Software & Leases	\$10.80m	\$17.10m	\$6.3m	19.4%	0.8%	1.1%
Debt Payments	21.2	27.2	6.0	9.4%	1.6%	1.7%
R&R; Housing/Dining Reinvestment	10.0	31.6	21.6	72.0%	0.7%	1.9%
Unit Capital Projects	17.4	23.0	5.6	10.7%	1.3%	1.4%
Central Capital Projects	16.2	67.8	51.6**	106.2%	1.2%	4.2%

*excluding the CFO and Controller offices

**Central Capital Projects sub-categories Change FY22-25

--Facilities Deferred Maintenance \$20.0m

--Transformer/Generator Projects 23.0

--Emergency Projects 8.6

FY22-25 Non-Grant Expenditures*

Provost Reports (change >\$3m)	FY22	FY25	Change FY22-25	Avg Of Annual Chg% FY22-25	% of budget FY22	% of budget FY25
CLAS	\$201,792,979	\$224,128,960	\$25,244,859	4.1%	15.0%	14.0%
College of Engineering	51,301,832	56,931,774	8,145,005	5.2%	3.8%	3.7%
Academic Support (total)**	43,355,311	50,396,640	7,041,329	5.6%	3.2%	3.1%
--All other academic support***	12,877,479	19,516,350	6,638,871	15.8%	1.0%	1.2%
School of Business	66,390,075	72,990,970	6,600,895	3.3%	5.0%	4.5%
School of Fine Arts	24,798,596	29,098,106	4,299,510	5.7%	1.9%	1.8%
CAHNR	43,626,058	47,772,233	4,146,175	3.2%	3.3%	3.0%
Vice President for Research	29,780,281	32,843,536	3,063,255	4.1%	2.2%	2.0%

*excluding the CFO and Controller offices

** (CETL, Student Success, Summer/Intersession Admin, Enrichment Programs, Registrar, and All Other Academic Support)

*** (Veterans Svc, Advising, ECE, Provost Office, Senate, Student Athlete Support Program)

Key Takeaways: Reminder

1. Non-grant revenues up \$312.9m from FY22-25; the average of the annual increases was 8.3%
2. 84.3% of areas/units/sub-units examined increased non-grant expenditures
3. Highest *nominal* increase in non-grant expenditures was by units reporting to the President
4. Highest *proportional* increase in non-grant expenditures was in the Debt/Capital area
5. Spent a lower proportion of the non-grant budget on units reporting to the Provost in FY25 compared to FY22.



Senate University Budget Committee
Michael Morrell & Laurent Michel, Co-Chairs

For their invaluable assistance and input, we want to thank:

- Reka Wrynn, Interim Vice-President of Finance
- Kelly Wihbey, Assistant Vice President, Budget and Financial Planning
- The University Senate Budget Committee
- The Senate Executive Committee
- The Senate Committee Chairs and Co-Chairs

uconn.edu

Questions?