



Board of Governors for Higher Education
Department of Higher Education
State of Connecticut

Highlights

FY 2005-07

Operating and Capital Budgets for Higher Education

Governor's Recommendations

February 2005

Board of Governors for Higher Education

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Highlights

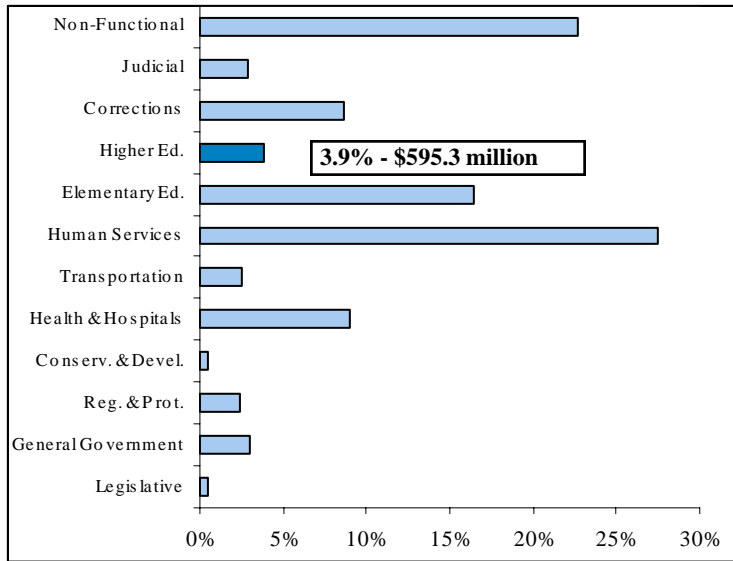
Governor's Recommended FY 2005-07 Biennial Operating Budget for Higher Education

- The Governor's recommended General Fund budget:
 - calls for \$1,196.0 million for the FY 2005-07 biennium, including \$595.3 million in FY 2006 and \$600.7 million in FY 2007.
 - results in a 2.4 percent increase from FY 2005 to FY 2006, and a 3.3 percent increase between FY 2005 and FY 2007.
 - represents a budget that is 9.7 percent below requested **current services** funding and 3.1 percent below the Governor's current services funding level for FY 2006, and 11.6 percent below requested funding and 3.1 percent below the Governor's current services funding level for FY 2007.
 - holds **student financial aid** programs to level funding for both years with the exception of the Capitol Scholarship Program which is increased \$200,000 to cover the maintenance of effort required to receive federal funds.
 - includes funding about 50 percent of the current services increase for **block grants** at each constituent unit for each year of the biennium and excludes funds for unsettled contracts.
 - recommends a one-year **tuition freeze** for the University of Connecticut, the Connecticut State University and the Community-Technical College System to be funded by the units.
 - The **systemwide operating fund** budget provides a 5.9 percent increase from FY 2005 to FY 2006 and an 11.9 percent increase from FY 2005 to FY 2007 based, in part, on tuition increases of nearly six percent. If the Governor's budget is approved as it stands and the tuition freeze is implemented, operating fund revenue for FY 2006 will fall short of this plan by up to \$20 million. This funding loss represents approximately two percent of the planned operating fund spending.
- Total **general and operating budget expenditures** for higher education, within the Governor's recommended budget for the FY 2005-07 biennium, amount to \$3.3 billion, including \$1.6 billion in FY 2006 and \$1.7 billion in FY 2007.
- The Governor's recommended budget for the **Department of Higher Education** includes an increase of 3.1 percent in FY 2006 and 3.2 percent in FY 2007 over FY 2005 estimated expenditures. These increases include collective bargaining for FY 2006, a modest increase to the Capitol Scholarship, and full funding of NEBHE dues. In addition, the Governor has recommended the continuation of funding for Education and Health Initiatives (\$550,000), and the institution of a new Loan Forgiveness program for employees in Information Technology, Nursing and Teaching in shortage areas (\$1.5 million).
- The Governor's general fund recommendation for the **University of Connecticut** calls for a 2.1 percent increase in FY 2006 and a 3.8 percent increase in FY 2007 from estimated FY 2005 state

funding. The Governor's budget includes funding for 50 percent of the current services update, excludes inflation and reduces compensation for managers in FY 2007.

- The Governor's recommendation for the **UConn Health Center** calls for a 2.3 percent increase in FY 2006 and a 2.8 percent increase in FY 2007 from estimated FY 2005 state funding. This funding is 50 percent of the Governor's current services increase estimate for each fiscal year and excludes inflation.
- Corresponding general fund recommendations for the **Connecticut State University** include increases of 2.1 percent and 2.9 percent for FY 2006 and FY 2007, respectively compared to FY 2005 estimate expenditures. The recommended budget includes funding for 50 percent of the current services update and excludes inflation.
- The Governor's recommendations for the **Community-Technical College System** include increases of 2.9 percent and 3.4 percent for FY 2006 and FY 2007, respectively compared to FY 2005 estimated expenditures. The recommended budget includes funding for 50 percent of the current services update, excludes inflation and reduces compensation for managers in FY 2007.
- The Governor's general fund recommendations for **Charter Oak State College** include increases of 5.9 percent and 7.7 percent for FY 2006 and FY 2007, respectively. The recommended budget fully-funds Charter Oak's current services requests for FY 2006 and FY 2007 with the exception of a small FY 2007 salary adjustment request.

**Higher Education in a Statewide Context
State Budget by Function
FY 2006 Governor's Recommended**



	<u>%</u>	<u>\$</u>
Legislative	0.5%	69.6
General Government	3.0%	461.8
Reg. & Prot.	2.3%	358.1
Conserv. & Devel.	0.5%	82.4
Health & Hospitals	9.0%	1,378.0
Transportation	2.6%	391.9
Human Services	27.5%	4,199.5
Elementary Education	16.4%	2,509.7
Higher Education	3.9%	595.3
Corrections	8.7%	1,321.4
Judicial	2.8%	431.7
Non-Functional	22.7%	3,471.0
Total		\$15,270.4

Governor's General Fund Budget Recommendation

(millions)	FY 2004 Actual	FY 2005 Estimated	FY 2006 Governor's Recommended
Projected Net Revenues	\$12,972.6	\$13,657.2	\$14,124.7
Appropriation	\$12,673.2	\$13,309.4	\$14,124.3
Percentage Change Prior Year		5.0%	6.1%
Projected Balance from Operations	\$299.4	\$335.6	\$(0.4)
FY 06 & FY 07 Economic Recovery Notes		(137.7)	
FY 05 Additional Appropriations		(79.1)	
Carry forward funds to FY 2006		(57.1)	
Stem Cell Research		(20.0)	
Revised Balance from Operations	\$299.4	\$ 41.7	\$0.4
Transfer (to) from Budget Reserve	(299.4)	(41.7)	(0.4)
Net Balance	\$0.0	\$0.0	\$0.0

**Connecticut Public Higher Education
General Fund Operating Budget**

2005 Estimated to Governor's Recommended

FY 2006

	2005 Estimated <u>Expenditures</u>	Governor's Recommended <u>Expenditures</u>	\$ Change from <u>Expenditures</u>	% Change from <u>Expenditures</u>
University of Connecticut	\$197,026,486	\$201,244,028	\$4,217,542	2.1%
UConn Health Center	73,109,946	74,779,862	1,669,916	2.3%
Connecticut State University	138,334,800	141,300,396	2,965,596	2.1%
Community-Technical Colleges	126,712,517	130,364,773	3,652,256	2.9%
Charter Oak State College	1,559,124	1,649,825	90,701	5.8%
CT Distance Learning Consortium	560,272	594,018	33,746	6.0%
Department of Higher Education*	44,010,182	45,393,347	1,383,165	3.1%
Total	\$581,313,327	\$595,326,249	\$14,012,922	2.4%

FY 2007

	2005 Estimated <u>Expenditures</u>	Governor's Recommended <u>Expenditures</u>	\$ Change from <u>Expenditures</u>	% Change from <u>Expenditures</u>
University of Connecticut	\$197,026,486	\$204,444,687	\$7,418,201	3.8%
UConn Health Center	73,109,946	75,160,015	2,050,069	2.8%
Connecticut State University	138,334,800	142,360,740	4,025,940	2.9%
Community-Technical Colleges	126,712,517	131,047,163	4,334,646	3.4%
Charter Oak State College	1,559,124	1,678,732	119,608	7.7%
CT Distance Learning Consortium	560,272	602,928	42,656	7.6%
Department of Higher Education*	44,010,182	45,407,399	1,397,217	3.2%
Total	\$581,313,327	\$600,701,664	\$19,388,337	3.3%

* 2005 estimated expenditures exclude the \$25.3 million one-time surplus payment of the 2002-2005 Higher Education State Matching Grant.

**Connecticut Public Higher Education
General Fund Operating Budget**

Requested to Governor's Recommended

FY 2006

	<u>Requested</u>	<u>Governor's Recommended</u>	<u>\$ Change from Requested</u>	<u>% Change from Expenditures</u>
University of Connecticut	\$210,569,813	\$201,244,028	(\$9,325,785)	-4.4%
UConn Health Center	75,025,705	74,779,862	(245,843)	-0.3%
Connecticut State University	145,589,243	141,300,396	(4,288,847)	-2.9%
Community-Technical Colleges	134,324,476	130,364,773	(3,959,703)	-2.9%
Charter Oak State College	1,649,825	1,649,825	0	0.0%
CT Distance Learning Consortium	594,018	594,018	0	0.0%
Department of Higher Education	91,273,258	45,393,347	(45,879,911)	-50.3%
Total	\$659,026,338	\$595,326,249	(\$63,700,089)	-9.7%

FY 2007

	<u>Requested</u>	<u>Governor's Recommended</u>	<u>\$ Change from Requested</u>	<u>% Change from Expenditures</u>
University of Connecticut	\$220,880,779	\$204,444,687	(\$16,436,092)	-7.4%
UConn Health Center	76,432,194	75,160,015	(1,272,179)	-1.7%
Connecticut State University	151,831,896	142,360,740	(9,471,156)	-6.2%
Community-Technical Colleges	136,410,867	131,047,163	(5,363,704)	-3.9%
Charter Oak State College	1,692,175	1,678,732	(13,443)	-0.8%
CT Distance Learning Consortium	610,723	602,928	(7,795)	-1.3%
Department of Higher Education	91,643,112	45,407,399	(46,235,713)	-50.5%
Total	\$679,501,746	\$600,701,664	(\$78,800,082)	-11.6%

**Connecticut Public Higher Education
Governor's Recommended Summary
FY 2006 Operating Budget**

	FY 2005 Estimated Expenditures	FY 2006 Current Services Requested	FY 2006 Governor's Current Services	FY 2006 Governor's Recommended**
GENERAL FUND*				
University of Connecticut	\$197,026,486	\$210,569,813	\$205,524,615	\$201,244,028
UConn Health Center	73,109,946	75,025,705	75,813,143	74,779,862
Connecticut State University	138,334,800	145,589,243	144,386,599	141,300,396
Community-Technical Colleges	126,712,517	134,324,476	134,045,121	130,364,773
Charter Oak State College	1,559,124	1,649,825	1,649,825	1,649,825
CT Distance Learning Consortium	560,272	594,018	594,018	594,018
Department of Higher Education	69,310,182	91,273,258	52,280,977	45,393,347
	\$606,613,327	\$659,026,338	\$614,294,298	\$595,326,249
OPERATING FUND				
University of Connecticut	\$404,604,612	\$426,431,690	\$426,431,690	\$426,431,690
UConn Health Center	165,089,498	174,661,588	174,661,588	174,661,588
Connecticut State University	275,886,906	295,670,231	295,670,231	295,670,231
Community-Technical Colleges	136,646,339	143,765,965	143,765,965	143,765,965
Charter Oak State College	3,807,349	4,583,079	4,583,079	4,583,079
CT Distance Learning Consortium	1,378,049	909,056	909,056	909,056
Department of Higher Education				
	\$987,412,753	\$1,046,021,609	\$1,046,021,609	\$1,046,021,609
TOTAL				
University of Connecticut	\$601,631,098	\$637,001,503	\$631,956,305	\$627,675,718
UConn Health Center	\$238,199,444	249,687,293	250,474,731	249,441,450
Connecticut State University	\$414,221,706	441,259,474	440,056,830	436,970,627
Community-Technical Colleges	\$263,358,856	278,090,441	277,811,086	274,130,738
Charter Oak State College	\$5,366,473	6,232,904	6,232,904	6,232,904
CT Distance Learning Consortium	\$1,938,321	1,503,074	1,503,074	1,503,074
Department of Higher Education	\$69,310,182	91,273,258	52,280,977	45,393,347
	\$1,594,026,080	\$1,705,047,947	\$1,660,315,907	\$1,641,347,858

* Excludes General Fund Fringe Benefits.

** The Governor's recommended tuition freeze will result in lowered operating funds of up to \$20 million.

**Connecticut Public Higher Education
Governor's Recommended Summary
FY 2007 Operating Budget**

	FY 2005 Estimated Expenditures	FY 2007 Current Services Requested	FY 2007 Governor's Current Services	FY 2007 Governor's Recommended**
GENERAL FUND*				
University of Connecticut	\$197,026,486	\$220,880,779	\$212,409,288	\$204,444,687
UConn Health Center	73,109,946	76,432,194	76,593,741	75,160,015
Connecticut State University	138,334,800	151,831,896	146,714,909	142,360,740
Community-Technical Colleges	126,712,517	136,410,867	136,072,617	131,047,163
Charter Oak State College	1,559,124	1,692,175	1,678,732	1,678,732
CT Distance Learning Consortium	560,272	610,723	602,928	602,928
Department of Higher Education	69,310,182	91,643,112	46,094,405	45,407,399
	\$606,613,327	\$679,501,746	\$620,166,620	\$600,701,664
OPERATING FUND				
University of Connecticut	\$404,604,612	\$450,611,675	\$450,611,675	\$450,611,675
UConn Health Center	165,089,498	186,273,752	186,273,752	186,273,752
Connecticut State University	275,886,906	310,715,126	310,715,126	310,715,126
Community-Technical Colleges	136,646,339	151,447,208	151,447,208	151,447,208
Charter Oak State College	3,807,349	5,492,096	5,492,096	5,492,096
CT Distance Learning Consortium	1,378,049	859,431	859,431	859,431
Department of Higher Education				
	\$987,412,753	\$1,105,399,288	\$1,105,399,288	\$1,105,399,288
TOTAL				
University of Connecticut	\$601,631,098	\$671,492,454	\$663,020,963	\$655,056,362
UConn Health Center	\$238,199,444	262,705,946	262,867,493	261,433,767
Connecticut State University	\$414,221,706	462,547,022	457,430,035	453,075,866
Community-Technical Colleges	\$263,358,856	287,858,075	287,519,825	282,494,371
Charter Oak State College	\$5,366,473	7,184,271	7,170,828	7,170,828
CT Distance Learning Consortium	\$1,938,321	1,470,154	1,462,359	1,462,359
Department of Higher Education	\$69,310,182	91,643,112	46,094,405	45,407,399
	\$1,594,026,080	\$1,784,901,034	\$1,725,565,908	\$1,706,100,952

* Excludes General Fund Fringe Benefits.

** The Governor's recommended tuition freeze will result in lowered operating funds of up to \$20 million.

Reconciliation of Budget Changes

University of Connecticut

	<u>FY 2006</u>			<u>FY 2007</u>		
	<u>Current</u>	<u>Governor's</u>		<u>Current</u>	<u>Governor's</u>	
	<u>Services</u>	<u>Current</u>	<u>Governor's</u>	<u>Services</u>	<u>Current</u>	<u>Governor's</u>
	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
FY 2005 Estimated Expenditures	\$197,026,486	\$197,026,486	\$197,026,486	\$197,026,486	\$197,026,486	\$197,026,486
Collective Bargaining	9,174,550	8,431,516	4,217,542	18,243,052	14,936,375	7,418,201
Tuition Freeze Inflation		61,645			167,323	
New Facilities	4,368,777	3,568		5,611,241	276,265	
Veterinary Diagnostic Laboratory		1,400			2,839	
Current Services Requested	\$210,569,813	\$205,524,615	\$201,244,028	\$220,880,779	\$212,409,288	\$204,444,687
Change	6.9%	4.3%	2.1%	12.1%	7.8%	3.8%

University of Connecticut Health Center

	<u>FY 2006</u>			<u>FY 2007</u>		
	<u>Current</u>	<u>Governor's</u>		<u>Current</u>	<u>Governor's</u>	
	<u>Services</u>	<u>Current</u>	<u>Governor's</u>	<u>Services</u>	<u>Current</u>	<u>Governor's</u>
	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
FY 2005 Estimated Expenditures	\$73,109,946	\$73,109,946	\$73,109,946	\$73,109,946	\$73,109,946	\$73,109,946
Collective Bargaining/Other	1,915,759	2,703,197	1,669,916	3,322,248	3,483,795	2,050,069
Tuition Freeze Inflation						
New Facilities						
Current Services Requested	\$75,025,705	\$75,813,143	\$74,779,862	\$76,432,194	\$76,593,741	\$75,160,015
Change	2.6%	3.7%	2.3%	4.5%	4.8%	2.8%

Reconciliation of Budget Changes

Connecticut State University

	<u>FY 2006</u>			<u>FY 2007</u>		
	<u>Current</u>	<u>Governor's</u>		<u>Current</u>	<u>Governor's</u>	
	<u>Services</u>	<u>Current</u>	<u>Governor's</u>	<u>Services</u>	<u>Current</u>	<u>Governor's</u>
	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
FY 2005 Estimated Expenditures	\$138,334,800	\$138,334,800	\$138,334,800	\$138,334,800	\$138,334,800	\$138,334,800
Collective Bargaining/Other	5,336,161	5,895,412	2,965,596	10,554,599	7,860,621	4,025,940
Tuition Freeze Inflation	85,306	85,306		231,546	231,546	
New Facilities	225,632	71,081		1,114,327	287,942	
ERIP Payout	1,607,344			1,596,624		
Current Services Requested	\$145,589,243	\$144,386,599	\$141,300,396	\$151,831,896	\$146,714,909	\$142,360,740
Change	5.2%	4.4%	2.1%	9.8%	6.1%	2.9%

Community-Technical College System

	<u>FY 2006</u>			<u>FY 2007</u>		
	<u>Current</u>	<u>Governor's</u>		<u>Current</u>	<u>Governor's</u>	
	<u>Services</u>	<u>Current</u>	<u>Governor's</u>	<u>Services</u>	<u>Current</u>	<u>Governor's</u>
	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
FY 2005 Estimated Expenditures	\$126,712,517	\$126,712,517	\$126,712,517	\$126,712,517	\$126,712,517	\$126,712,517
Collective Bargaining/Other	7,313,991	7,220,204	3,652,256	8,087,531	8,711,188	4,334,646
Tuition Freeze Inflation	122,742	28,092		245,373	76,250	
New Facilities	175,226	84,308		1,365,446	572,662	
Current Services Requested	\$134,324,476	\$134,045,121	\$130,364,773	\$136,410,867	\$136,072,617	\$131,047,163
Change	6.0%	5.8%	2.9%	7.7%	7.4%	3.4%

Reconciliation of Budget Changes

Charter Oak State College & CT Distance Learning Consortium

	FY 2006			FY 2007		
	Current Services <u>Requested</u>	Governor's Current Services	Governor's Recommended	Current Services <u>Requested</u>	Governor's Current Services	Governor's Recommended
FY 2005 Estimated Expenditures	\$2,119,396	\$2,119,396	\$2,119,396	\$2,119,396	\$2,119,396	\$2,119,396
Charter Oak State College	90,701	90,701	90,701	133,051	119,608	119,608
CT Distance Learning Consortium	33,746	33,746	33,746	50,451	42,656	42,656
Current Services Requested	\$2,243,843	\$2,243,843	\$2,243,843	\$2,302,898	\$2,281,660	\$2,281,660
Change	5.9%	5.9%	5.9%	8.7%	7.7%	7.7%

Department of Higher Education

	FY 2006			FY 2007		
	Current Services <u>Requested</u>	Governor's Current Services	Governor's Recommended	Current Services <u>Requested</u>	Governor's Current Services	Governor's Recommended
FY 2005 Estimated Expenditures*	\$44,010,182	\$44,010,182	\$44,010,182	\$44,010,182	\$44,010,182	\$44,010,182
Collective Bargaining/Other	198,159	198,597	111,942	210,510	120,150	150,767
Equipment Replacement	25,500	25,500		21,500	(14,000)	
Higher Education Matching Grant	12,100,000	8,000,250		12,400,000		
Minority Advancement Program	29,471	29,471		79,994	50,523	
Alternate Route to Certification	1,001	1,001		2,718	1,717	
National Service Act	4,493	4,493		12,196	7,703	
International Initiatives	910	910		2,470	1,560	
Minority Teacher Incentive Program	56,126	6,258	(50,000)	56,126	(39,272)	
Capitol Scholarship	380,000	218,510	218,510	380,000	131,557	131,557
CT Aid to Public College Students	24,821,896	214,772		24,821,896	368,185	
CT Independent College Student Grant	10,580,627	201,754		10,580,627	345,868	
CT Aid to Charter Oak	(10,107)	(9,621)	(22,287)	(10,107)	(21,454)	(10,107)
NEBHE	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
Education and Health Initiatives	(800,000)	(496,100)	(250,000)	(800,000)	(243,314)	(250,000)
Loan Forgiveness Program			1,500,000		1,500,000	1,500,000
Current Services Requested	\$91,273,258	\$52,280,977	\$45,393,347	\$91,643,112	\$46,094,405	\$45,407,399
Change	107.4%	18.8%	3.1%	108.2%	4.7%	3.2%

*Reduced by one-time appropriations for:
Higher Education Matching Grant

\$25,300,000

DEPARTMENT OF HIGHER EDUCATION

Major Object Summary General Fund

	<u>FY 2005 Estimated</u>	<u>FY 2006 Current Services</u>	<u>FY 2006 Governor's**** Recommended</u>	<u>FY 2007 Current Services</u>	<u>FY 2007 Governor's Recommended</u>
Personal Services	\$2,275,160	\$2,470,963	\$2,409,374	\$2,479,302	\$2,434,368
Other Expenses	181,010	183,366	158,738	187,378	172,569
Other Current Expenses					
Minority Advancement	2,267,021	2,296,492	2,267,021	2,347,015	2,267,021
Alternate Route to Cert.	77,033	78,034	77,033	79,751	77,033
National Service Act	345,647	350,140	345,647	357,843	345,647
International Initiatives	70,000	70,910	70,000	72,470	70,000
Minority Teacher Incentive	481,374	537,500	431,374	537,500	481,374
Higher Ed. Matching Grant*	25,300,000	12,100,000		12,400,000	
Education and Health Initiatives	800,000		550,000		550,000
Loan Forgiveness Program			1,500,000		1,500,000
Subtotal, OCE	\$29,341,075	\$15,433,076	\$5,241,075	\$15,794,579	\$5,291,075
Equipment**	1,000	26,500	1,000	22,500	1,000
Capitol Scholarship Grants	5,120,000	5,500,000	5,338,510	5,500,000	5,251,557
Awds to Children of Disabled Vets	4,000	4,000	4,000	4,000	4,000
CICSG	15,519,517	26,100,144	15,519,517	26,100,144	15,519,517
CAPCS	16,520,920	41,342,816	16,520,920	41,342,816	16,520,920
CT Aid to Charter Oak	47,500	37,393	25,213	37,393	37,393
NEBHE***	300,000	175,000	175,000	175,000	175,000
GRAND TOTAL	\$69,310,182	\$91,273,258	\$45,393,347	\$91,643,112	\$45,407,399

* The FY 2005 Matching Grant covering FY 2002-05 is funded through FY 2004 surplus.

** Equipment for 2006 and 2007 is funded through the OPM Capital Equipment Fund at \$25,500 and 11,500, respectively.

*** The amount shown for FY 2005 represents payment for both FY 2004 and FY 2005. The FY 2006 request is actually an increase from FY 2005 dues of \$125,000.

****Governor's Recommended excludes \$93,390 of FY 2005 carryover funding for personal services, other expenses, Minority Teacher Incentive Program and CT Aid to Charter Oak.

**Department of Higher Education
Summary of Financial Aid Growth**

Fiscal Year	Total Expenditure	Number of Recipients	Cummulative Change		
			#	Expend.	Recipients
1997	\$ 20,409,462	12,667			
1998	\$ 26,589,306	15,203	2,536	30.3%	20.0%
1999	\$ 32,959,606	18,153	5,486	61.5%	43.3%
2000	\$ 37,146,785	17,791	5,124	82.0%	40.5%
2001	\$ 44,362,479	21,512	8,845	117.4%	69.8%
2002	\$ 44,579,931	21,468	8,801	118.4%	69.5%
2003	\$ 38,838,740	19,930	7,263	90.3%	57.3%
2004	\$ 36,406,737	19,540	6,873	78.4%	54.3%
Estimated 2005	\$ 37,160,437	19,485	6,818	82.1%	53.8%
Gov Recommended 2006	\$ 37,378,947	19,641	6,974	83.1%	55.1%

Summary of Capitol Scholarship Impact

Fiscal Year	Total Expenditures*	Number of Recipients	Annual Change Recipients		Average Award
1997	\$ 2,678,557	2,341	(256)	-9.9%	\$ 1,144
1998	\$ 3,380,649	3,093	752	32.1%	\$ 1,093
1999	\$ 5,429,986	4,259	1,166	37.7%	\$ 1,275
2000	\$ 5,548,918	4,247	(12)	-0.3%	\$ 1,307
2001	\$ 5,826,289	4,215	(32)	-0.8%	\$ 1,383
2002	\$ 6,193,344	4,385	170	4.0%	\$ 1,412
2003	\$ 5,360,530	3,709	(676)	-15.4%	\$ 1,445
2004	\$ 5,299,517	3,629	(80)	-2.2%	\$ 1,460
Estimated 2005	\$ 5,120,000	3,657	28	0.8%	\$ 1,400
Gov Recommended 2006	\$ 5,338,510	3,813	156	4.3%	\$ 1,400

* Actual/estimated expenditures include federal LEAP/SLEAP funding in addition to the appropriation

Summary of Connecticut Aid to Public College Students Impact

Fiscal Year	Total Expenditures	Number of Recipients*	Annual Change Recipients		Average Award	Percent Funded
1997	\$ 5,562,888	6,531	15	0.2%	\$ 852	26.0%
1998	\$ 8,696,398	8,037	1,506	23.1%	\$ 1,078	40.0%
1999	\$ 11,270,089	9,585	1,548	19.3%	\$ 1,176	51.0%
2000	\$ 14,493,668	9,060	(525)	-5.5%	\$ 1,600	65.0%
2001	\$ 19,759,261	12,510	3,450	38.1%	\$ 1,572	81.3%
2002	\$ 19,609,658	12,314	(196)	-1.6%	\$ 1,592	77.3%
2003	\$ 17,539,728	11,821	(493)	-4.0%	\$ 1,475	60.5%
2004	\$ 16,039,728	11,078	(743)	-6.3%	\$ 1,447	49.8%
Estimated 2005	\$ 16,520,920	11,394	316	2.9%	\$ 1,450	44.9%
Gov Recommended 2006	\$ 16,520,920	11,394	-	0.0%	\$ 1,450	40.0%

Summary of Connecticut Independent College Student Grant Impact

Fiscal Year	Total Expenditures	Number of Recipients	Annual Change Recipients		Average Award	Percent Funded
1997	\$ 12,168,017	3,795	81	2.2%	\$ 3,206	74.0%
1998	\$ 14,512,259	4,073	278	7.3%	\$ 3,563	84.0%
1999	\$ 16,259,531	4,309	236	5.8%	\$ 3,773	89.0%
2000	\$ 17,104,199	4,484	175	4.1%	\$ 3,814	93.5%
2001	\$ 18,776,929	4,787	303	6.8%	\$ 3,964	99.9%
2002	\$ 18,776,929	4,769	(17)	-0.4%	\$ 3,956	97.5%
2003	\$ 15,938,482	4,400	(369)	-7.7%	\$ 3,622	86.3%
2004	\$ 15,067,492	4,517	117	2.7%	\$ 3,344	53.9%
Estimated 2005	\$ 15,519,517	4,434	(83)	-1.8%	\$ 3,500	56.3%
Gov Recommended 2006	\$ 15,519,517	4,434	-	0.0%	\$ 3,500	59.5%

Highlights

Governor's Recommended FY 2005-07 Biennial Capital Budget for Higher Education

- The Governor's recommended general obligation capital budget provides:
 - \$328.0 million for the biennium, including \$107.0 million in FY 2006 and \$221.0 million in FY 2007 which represents 62.6% and 91.1% of the request for FY 2006 and FY 2007.
 - \$165.4 million for the biennium for the **Connecticut State University (CSU)**, including \$42.3 million in FY 2006 and \$123.0 million in FY 2007 which represents 42.3% and 117.1% of the request for FY 2006 and FY 2007.
 - \$162.6 million for the biennium for the **Community-Technical College System (CTC)**, including \$64.7 million in FY 2006 and \$97.9 million in FY 2007 which represents 95.1% and 71.5% of the request for FY 2006 and FY 2007.
 - no funding in the biennium for **Charter Oak State College and the Connecticut Distance Learning Consortium** for their Technology Equipment and Facilities Projects.
 - no funding in the biennium for the **Department of Higher Education's** Asset Protection Program.
- Including the \$168 million in previously authorized funds for the biennium under **21st Century UConn**, higher education would receive a total of \$496.0 million. The **University of Connecticut** receives about \$52.9 million in FY 2006 and \$49.3 million in FY 2007. The **Health Center** receives about \$26.1 million in FY 2006 and \$39.7 million in FY 2007.
- The Governor has recommended delaying funding from FY 2006 to FY 2007 on the following projects:
 - Renovation and Expansion of Willard & DiLoreto project at Central CSU.
 - Equipment for the Science Building at Eastern CSU.
 - Parking Garage II (990 cars) at Eastern CSU.
 - New Academic Building at Southern CSU
 - Master Plan Development at Norwalk CC.
- The Governor has recommended no funding for the following projects:
 - Telecom Infrastructure Upgrade and Land Acquisition Programs at the CSU System
 - General Fund HVAC Improvement Program at Central CSU.
 - Campus Police Station at Eastern CSU
 - Fine Arts Center at Eastern CSU
 - Outdoor Track and Athletic Support Building at Eastern CSU
 - Capital Infrastructure Investment in FY 2007 for the CTCs
- A total of \$9.8 million was recommended for the biennium for the Connecticut Education Network in the DOIT capital budget, including \$5.0 million in FY 2006 and \$4.8 million in FY 2007.

CONNECTICUT HIGHER EDUCATION SYSTEM
Summary of Governor's Recommended Capital Budget
General Obligation Bonds by Unit

<u>FY 2006</u>	<u>Requested</u>	<u>Governor's Recommended</u>	<u>Change</u>	<u>Percent of Requested</u>
Department of Higher Education	2,250,000	-	(2,250,000)	0.0%
University of Connecticut	-	-	-	n/a
University of Connecticut Health Center	-	-	-	n/a
Connecticut State University	100,091,000	42,331,000	(57,760,000)	42.3%
Community-Technical College System	68,069,161	64,714,220	(3,354,941)	95.1%
Charter Oak State College/CTDLC*	522,915	-	(522,915)	0.0%
Total	170,933,076	107,045,220	(63,887,856)	62.6%

<u>FY 2007</u>	<u>Requested</u>	<u>Governor's Recommended</u>	<u>Change</u>	<u>Percent of Requested</u>
Department of Higher Education	-	-	-	n/a
University of Connecticut	-	-	-	n/a
University of Connecticut Health Center	-	-	-	n/a
Connecticut State University	105,056,000	123,049,000	17,993,000	117.1%
Community-Technical College System	136,863,722	97,897,841	(38,965,881)	71.5%
Charter Oak State College/CTDLC*	576,146	-	(576,146)	0.0%
Total	242,495,868	220,946,841	(21,549,027)	91.1%

<u>Total Biennium</u>	<u>Requested</u>	<u>Governor's Recommended</u>	<u>Change</u>	<u>Percent of Requested</u>
Department of Higher Education	2,250,000	-	(2,250,000)	0.0%
University of Connecticut	-	-	-	n/a
University of Connecticut Health Center	-	-	-	n/a
Connecticut State University	205,147,000	165,380,000	(39,767,000)	80.6%
Community-Technical College System	204,932,883	162,612,061	(42,320,822)	79.3%
Charter Oak State College/CTDLC*	1,099,061	-	(1,099,061)	0.0%
Total	413,428,944	327,992,061	(85,436,883)	79.3%

* Charter Oak and the CTDLC Technology Equipment request was transferred to the Capital Equipment Purchase Fund as requested. Their facility projects will be handled through DPW.

CONNECTICUT HIGHER EDUCATION SYSTEM

Summary of Governor's Recommended Capital Budget

General Obligation & 21st Century Bonds by Unit

<u>FY 2006</u>	<u>Requested</u>	<u>Gov. Recommended.</u>	<u>Change</u>
<i>General Obligation Bonds</i>			
Department of Higher Education	2,250,000	-	(2,250,000)
Connecticut State University	100,091,000	42,331,000	(57,760,000)
Community-Technical College System	68,069,161	64,714,220	(3,354,941)
Charter Oak State College/CTDLC	522,915	-	(522,915)
Subtotal General Obligation	170,933,076	107,045,220	(63,887,856)
<i>21st Century UConn Bonds</i>			
University of Connecticut	52,900,000	52,900,000	-
University of Connecticut Health Center	26,100,000	26,100,000	-
Subtotal 21st Century UConn Bonds	79,000,000	79,000,000	-
Total	249,933,076	186,045,220	(63,887,856)
<u>FY 2007</u>	<u>Requested</u>	<u>Gov. Recommended.</u>	<u>Change</u>
<i>General Obligation Bonds</i>			
Department of Higher Education	-	-	-
Connecticut State University	105,056,000	123,049,000	17,993,000
Community-Technical College System	136,863,722	97,897,841	(38,965,881)
Charter Oak State College/CTDLC	576,146	-	(576,146)
Subtotal General Obligation	242,495,868	220,946,841	(21,549,027)
<i>21st Century UConn Bonds</i>			
University of Connecticut	49,280,000	49,280,000	-
University of Connecticut Health Center	39,720,000	39,720,000	-
Subtotal 21st Century UConn Bonds	89,000,000	89,000,000	-
Total	331,495,868	309,946,841	(21,549,027)
<u>Total Biennium</u>	<u>Requested</u>	<u>Gov. Recommended.</u>	<u>Change</u>
<i>General Obligation Bonds</i>			
Department of Higher Education	2,250,000	-	(2,250,000)
Connecticut State University	205,147,000	165,380,000	(39,767,000)
Community-Technical College System	204,932,883	162,612,061	(42,320,822)
Charter Oak State College/CTDLC	1,099,061	-	(1,099,061)
Total General Obligation	413,428,944	327,992,061	(85,436,883)
<i>21st Century UConn Bonds</i>			
University of Connecticut	102,180,000	102,180,000	-
University of Connecticut Health Center	65,820,000	65,820,000	-
Subtotal 21st Century UConn Bonds	168,000,000	168,000,000	-
Total	581,428,944	495,992,061	(85,436,883)

CONNECTICUT HIGHER EDUCATION SYSTEM
Governor's Capital Budget Recommendation
General Obligation & 21st Century UConn Bonds

<u>Constituent Unit</u>	<u># Projects</u>	<u>FY 2006</u>	<u># Projects</u>	<u>FY 2007</u>	<u># Projects</u>	<u>Biennium Total</u>	<u>Percent</u>
General Obligation Bonds							
Department of Higher Education	-	-	-	-	-	-	0.0%
University of Connecticut	-	-	-	-	-	-	0.0%
University of Connecticut Health Center	-	-	-	-	-	-	0.0%
Connecticut State University	14	42,331,000	13	123,049,000	18	165,380,000	33.3%
Community-Technical College System	5	64,714,220	5	97,897,841	8	162,612,061	32.8%
Charter Oak State College/CTDLC	-	-	-	-	-	-	0.0%
Subtotal General Obligation Bonds	19	107,045,220	18	220,946,841	26	327,992,061	66.1%
21st Century UConn Bonds							
University of Connecticut	4	52,900,000	6	49,280,000	6	102,180,000	20.6%
University of Connecticut Health Center	5	26,100,000	5	39,720,000	7	65,820,000	13.3%
Subtotal 21st Century Bonds	9	79,000,000	11	89,000,000	13	168,000,000	33.9%
Grand Total	28	186,045,220	29	309,946,841	39	495,992,061	100.0%

<u>Project Type</u>	<u># Projects</u>	<u>FY 2006</u>	<u># Projects</u>	<u>FY 2007</u>	<u># Projects</u>	<u>Biennium Total</u>	<u>Percent</u>
General Obligation Bonds							
Code Compliance	6	13,153,000	4	5,880,000	6	19,033,000	3.8%
Renovations	8	63,732,220	6	16,565,941	14	80,298,161	16.2%
New Construction	2	6,160,000	5	174,500,900	6	180,660,900	36.4%
Equipment	3	24,000,000	3	24,000,000	3	48,000,000	9.7%
Acquisitions	-	-	-	-	-	-	0.0%
Other: Demolition, Master Plans, Studies	-	-	-	-	-	-	0.0%
Subtotal General Obligation Bonds	19	107,045,220	18	220,946,841	29	327,992,061	66.1%
21st Century UConn Bonds							
Code Compliance	-	-	-	-	-	-	0.0%
Renovations	7	15,720,000	5	22,730,000	7	38,450,000	7.8%
New Construction	5	51,100,000	4	41,410,000	4	92,510,000	18.7%
Equipment	2	12,180,000	2	24,860,000	2	37,040,000	7.5%
Acquisitions	-	-	-	-	-	-	0.0%
Other: Demolition, Master Plans, Studies	-	-	-	-	-	-	0.0%
Subtotal 21st Century Bonds	14	79,000,000	11	89,000,000	13	168,000,000	33.9%
Grand Total	33	186,045,220	29	309,946,841	42	495,992,061	100.0%

CONNECTICUT HIGHER EDUCATION SYSTEM
Detailed Capital Budget Summary
Projects by Type - General Obligation Bonds

Project	Request FY 2006	Request FY 2007	Governor's Recommended	
			FY 2006	FY 2007
Code Compliance				
<i>Connecticut State University</i>				
CCSU - Code Compl./Infrastr. Impr: General Fund	4,204,000	2,049,000	4,200,000	2,000,000
ECSU - Code Compl./Infrastr. Impr: General Fund	2,742,000	2,500,000	2,700,000	2,500,000
SCSU - Code Compl./Infrastr. Impr: General Fund	2,606,000	1,140,000	2,600,000	1,100,000
WCSU - Code Compl./Infrastr. Impr: General Fund	885,000	280,000	885,000	280,000
CCSU - Davidson Hall Fire Code Improvements	1,587,000	-	1,587,000	-
CCSU - Marcus White Fire Code Improvements	1,181,000	-	1,181,000	-
Subtotal Code Compliance	13,205,000	5,969,000	13,153,000	5,880,000
Totals:	13,205,000	5,969,000	13,153,000	5,880,000
Renovations				
<i>Connecticut State University</i>				
SCSU - Earl Hall Mechanical/Electrical Upgrades	2,257,000	-	2,257,000	-
BOTCSU - Alteration, Repair, Improve: Aux. Serv.	5,000,000	5,000,000	5,000,000	5,000,000
BOTCSU - Telecom Infrastructure Upgrade	2,130,000	1,990,000	-	-
CCSU - General Fund Bldg HVAC Improvement	4,633,000	-	-	-
SCSU - Jennings Hall Mech./Electrical Upgrades	5,314,000	-	5,314,000	-
SCSU - Lyman Aud. Mech./Electrical Upgrades	252,000	1,971,000	252,000	1,971,000
CCSU - Renovate & Expand Willard & DiLoreto	1,694,000	-	-	1,694,000
CCSU - Replace Barnard Hall Roof/Enclosure Stair	195,000	1,951,000	195,000	1,951,000
Subtotal Renovations	21,475,000	10,912,000	13,018,000	10,616,000
<i>Community-Technical College System</i>				
BOT CTC - Capital Infrastructure Investment	4,100,000	3,000,000	4,000,000	-
NKCC - Master Plan Development	3,254,941	39,220,822	-	3,254,941
HOCC - Campus Expansion	45,389,220	-	45,389,220	-
NVCC - Site Improvements	1,325,000	-	1,325,000	-
ASCC - Building Acquisition & Imp.	-	2,695,000	-	2,695,000
Subtotal Renovations	54,069,161	44,915,822	50,714,220	5,949,941
<i>Charter Oak State College/CTDLC</i>				
BSAA - Facilities Projects	45,065	56,156	-	-
Subtotal Renovations	45,065	56,156	-	-
Totals:	75,589,226	55,883,978	63,732,220	16,565,941

CONNECTICUT HIGHER EDUCATION SYSTEM
Detailed Capital Budget Summary
Projects by Type - General Obligation Bonds

Project	Request FY 2006	Request FY 2007	Governor's Recommended	
			FY 2006	FY 2007
New Construction				
<i>Connecticut State University</i>				
ECSU - Science Building/Classrooms/Greenhouse	4,309,000	-	-	4,309,000
ECSU - Campus Police Station	1,073,000	-	-	-
WCSU - Fine & Performing Arts Building	3,372,000	66,041,000	3,372,000	66,041,000
SCSU - New Academic Bldg/Parking Garage	7,907,000	11,134,000	-	7,907,000
ECSU - Parking Garage II (990 cars)	18,296,000	-	-	18,296,000
CCSU - New Public Safety Building	4,607,000	-	-	-
ECSU - Fine Arts Instructional Center	8,930,000	-	-	-
ECSU - Outdoor Track - Mansfield Site Phase II	1,445,000	-	-	-
ECSU - Athletic Support Building	1,684,000	-	-	-
ECSU - Softball Relocation	2,788,000	-	2,788,000	-
Subtotal New Construction	54,411,000	77,175,000	6,160,000	96,553,000
<i>Community-Technical College System</i>				
GWCC - Campus Consolidation	-	77,947,900	-	77,947,900
Subtotal New Construction	-	77,947,900	-	77,947,900
Totals:	54,411,000	155,122,900	6,160,000	174,500,900
Equipment				
<i>Connecticut State University</i>				
BOTCSU - New and Replacement Equip. - System	10,000,000	10,000,000	10,000,000	10,000,000
Subtotal Equipment	10,000,000	10,000,000	10,000,000	10,000,000
<i>Community-Technical College System</i>				
BOTCTC - Capital Equipment Program	9,000,000	9,000,000	9,000,000	9,000,000
BOTCTC - System Technology Initiative	5,000,000	5,000,000	5,000,000	5,000,000
Subtotal Equipment	14,000,000	14,000,000	14,000,000	14,000,000
<i>Charter Oak State College/CTDLC</i>				
BSAA - Technology Equipment	477,850	519,990	-	-
Subtotal Equipment	477,850	519,990	-	-
Totals:	24,477,850	24,519,990	24,000,000	24,000,000
Acquisitions				
<i>Connecticut State University</i>				
BOTCSU - Land and Property Acquisition Program	1,000,000	1,000,000	-	-
Subtotal Acquisitions	1,000,000	1,000,000	-	-
Totals:	1,000,000	1,000,000	-	-
Other				
<i>Department of Higher Education</i>				
Asset Protection Program	2,250,000	-	-	-
Subtotal Other	2,250,000	-	-	-
Totals:	2,250,000	-	-	-
Grand Totals:	170,933,076	242,495,868	107,045,220	220,946,841

UNIVERSITY OF CONNECTICUT
Capital Budget Summary
21st Century UConn Bonds

Project	Total Project Cost	Request ¹		Governor's Recommended	
		FY 2006	FY 2007	FY 2006	FY 2007
Renovations					
Deferred Maintenance Renovations	210,000,000	10,200,000	10,580,000	10,200,000	10,580,000
Farm Buildings Repair/Replacement	6,000,000	500,000	-	500,000	-
Law School Renovations/Improvements	15,000,000	500,000	-	500,000	-
Stamford Campus Improvements	3,000,000	250,000	-	250,000	-
West Hartford Campus Improvements	25,000,000	250,000	-	250,000	-
Torrey Reno Completion & Bio Expansion	67,181,000	-	4,800,000	-	4,800,000
Subtotal Renovations	326,181,000	11,700,000	15,380,000	11,700,000	15,380,000
<i>Percent of Total</i>	<i>42.8%</i>	<i>22.1%</i>	<i>31.2%</i>	<i>22.1%</i>	<i>31.2%</i>
New Construction					
Intramural Rec. & Intercollegiate Facilities	31,000,000	18,100,000	8,200,000	18,100,000	8,200,000
School of Pharmacy	94,609,000	6,000,000	-	6,000,000	-
Student Union Addition	52,820,000	11,000,000	2,000,000	11,000,000	2,000,000
Arjona & Monteith (Classroom Building)	66,100,000	2,000,000	7,700,000	2,000,000	7,700,000
		-	-	-	-
Subtotal New Construction	244,529,000	37,100,000	17,900,000	37,100,000	17,900,000
<i>Percent of Total</i>	<i>32.1%</i>	<i>70.1%</i>	<i>36.3%</i>	<i>70.1%</i>	<i>36.3%</i>
Equipment					
Equipment, Library Collections & Telecom	192,000,000	4,100,000	16,000,000	4,100,000	16,000,000
Subtotal Equipment	192,000,000	4,100,000	16,000,000	4,100,000	16,000,000
<i>Percent of Total</i>	<i>25.2%</i>	<i>7.8%</i>	<i>32.5%</i>	<i>7.8%</i>	<i>32.5%</i>
Total	762,710,000	52,900,000	49,280,000	52,900,000	49,280,000
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

1. Request represents a preliminary capital project list subject to University Board of Trustees review and approval .

UNIVERSITY OF CONNECTICUT HEALTH CENTER
Capital Budget Summary
21st Century UConn Bonds

Project	Total Project Cost	Request ¹		Governor's Recommended	
		FY 2006	FY 2007	FY 2006	FY 2007
Renovations					
Deferred Maintenance/Code/ADA Renovations	50,000,000	2,500,000	3,050,000	2,500,000	3,050,000
Dental School Renovations	5,000,000	330,000	-	330,000	-
Library/Student Computer Center Renovations	5,000,000	-	400,000	-	400,000
Main Building Renovations	75,000,000	-	3,900,000	-	3,900,000
Medical School Academic Building Renovations	9,000,000	1,190,000	-	1,190,000	-
Subtotal Renovations	144,000,000	4,020,000	7,350,000	4,020,000	7,350,000
	<i>Percent of Total</i>	<i>68.9%</i>	<i>15.4%</i>	<i>15.4%</i>	<i>18.5%</i>
New Construction					
Research Tower	60,000,000	14,000,000	23,510,000	14,000,000	23,510,000
Subtotal New Construction	60,000,000	14,000,000	23,510,000	14,000,000	23,510,000
	<i>Percent of Total</i>	<i>28.7%</i>	<i>53.6%</i>	<i>53.6%</i>	<i>59.2%</i>
Equipment					
Equipment, Library Collections & Telecom	5,000,000	8,080,000	8,860,000	8,080,000	8,860,000
Subtotal Equipment	5,000,000	8,080,000	8,860,000	8,080,000	8,860,000
	<i>Percent of Total</i>	<i>2.4%</i>	<i>31.0%</i>	<i>31.0%</i>	<i>22.3%</i>
Total	209,000,000	26,100,000	39,720,000	26,100,000	39,720,000
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

1. Request represents a preliminary capital project list subject to University Board of Trustees review and approval .

CONNECTICUT STATE UNIVERSITY
Capital Budget Summary
General Obligation Bonds

Campus	Project	Total Project Cost	Request		Governor's Recommended	
			FY 2006	FY 2007	FY 2006	FY 2007
Code Compliance						
CCSU	Code Compl./Infrastr. Impr: General Fund	15,813,504	4,204,000	2,049,000	4,200,000	2,000,000
ECSU	Code Compl./Infrastr. Impr: General Fund	14,386,682	2,742,000	2,500,000	2,700,000	2,500,000
SCSU	Code Compl./Infrastr. Impr: General Fund	10,305,000	2,606,000	1,140,000	2,600,000	1,100,000
WCSU	Code Compl./Infrastr. Impr: General Fund	6,564,330	885,000	280,000	885,000	280,000
CCSU	Davidson Hall Fire Code Improvements	2,049,000	1,587,000	-	1,587,000	-
CCSU	Marcus White Fire Code Improvements	1,181,000	1,181,000	-	1,181,000	-
	Subtotal Code Compliance	50,299,516	13,205,000	5,969,000	13,153,000	5,880,000
	<i>Percent of Total</i>	<i>8.9%</i>	<i>13.2%</i>	<i>5.7%</i>	<i>31.1%</i>	<i>4.8%</i>
Renovations						
SCSU	Earl Hall Mechanical/Electrical Upgrades	6,530,000	2,257,000	-	2,257,000	-
BOT CSU	Alteration, Repair, Improve: Aux. Serv.	60,000,000	5,000,000	5,000,000	5,000,000	5,000,000
BOT CSU	Telecom Infrastructure Upgrade	14,451,000	2,130,000	1,990,000	-	-
CCSU	General Fund Bldg HVAC Improvements	5,376,000	4,633,000	-	-	-
SCSU	Jennings Hall Mech./Electrical Upgrades	6,112,000	5,314,000	-	5,314,000	-
SCSU	Lyman Aud. Mech./Electrical Upgrades	2,223,000	252,000	1,971,000	252,000	1,971,000
CCSU	Renovate & Expand Willard & DiLoreto	39,000,000	1,694,000	-	-	1,694,000
CCSU	Replace Barnard Hall Roof/Enclosure Stair	2,146,000	195,000	1,951,000	195,000	1,951,000
	Subtotal Renovations	135,838,000	21,475,000	10,912,000	13,018,000	10,616,000
	<i>Percent of Total</i>	<i>23.9%</i>	<i>21.5%</i>	<i>10.4%</i>	<i>30.8%</i>	<i>8.6%</i>
New Construction						
ECSU	Science Building/Classrooms/Greenhouse	64,183,000	4,309,000	-	-	4,309,000
ECSU	Campus Police Station	2,756,000	1,073,000	-	-	-
WCSU	Fine & Performing Arts Building	83,962,000	3,372,000	66,041,000	3,372,000	66,041,000
SCSU	New Academic Bldg/Parking Garage	50,051,000	7,907,000	11,134,000	-	7,907,000
ECSU	Parking Garage II (990 cars)	18,553,000	18,296,000	-	-	18,296,000
CCSU	New Public Safety Building	4,940,520	4,607,000	-	-	-
ECSU	Fine Arts Instructional Center	80,948,000	8,930,000	-	-	-
ECSU	Outdoor Track - Mansfield Site Phase II	1,445,000	1,445,000	-	-	-
ECSU	Athletic Support Building	1,684,000	1,684,000	-	-	-
ECSU	Softball Relocation	2,788,000	2,788,000	-	2,788,000	-
	Subtotal New Construction	311,310,520	54,411,000	77,175,000	6,160,000	96,553,000
	<i>Percent of Total</i>	<i>54.9%</i>	<i>54.4%</i>	<i>73.5%</i>	<i>14.6%</i>	<i>78.5%</i>
Equipment/Land Acq/Other						
BOT CSU	New & Replacement Equipment - System	60,000,000	10,000,000	10,000,000	10,000,000	10,000,000
BOT CSU	Land & Property Acquisition Program	9,911,571	1,000,000	1,000,000	-	-
	Subtotal Equipment/Land Acq/Other	69,911,571	11,000,000	11,000,000	10,000,000	10,000,000
	<i>Percent of Total</i>	<i>12.3%</i>	<i>11.0%</i>	<i>10.5%</i>	<i>23.6%</i>	<i>8.1%</i>
	Total	567,359,607	100,091,000	105,056,000	42,331,000	123,049,000
		<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

CONNECTICUT STATE UNIVERSITY
Capital Budget Summary - Projects by CSU Campus
General Obligation Bonds

Project	Total Project Cost	Request FY 2006	Request FY 2007	Governor's Recommended FY 2006	Governor's Recommended FY 2007
BOT Connecticut State University					
New & Replacement Equipment - System	60,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Alteration, Repair, Improve: Aux. Serv.	60,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Telecom Infrastructure Upgrade	14,451,000	2,130,000	1,990,000	-	-
Land & Property Acquisition Program	9,911,571	1,000,000	1,000,000	-	-
Subtotal BOT CSU	144,362,571	18,130,000	17,990,000	15,000,000	15,000,000
<i>Percent</i>	<i>25.4%</i>	<i>18.1%</i>	<i>17.1%</i>	<i>35.4%</i>	<i>12.2%</i>
Central Connecticut State University					
Code Compl./Infrastr. Impr: General Fund	15,813,504	4,204,000	2,049,000	4,200,000	2,000,000
General Fund Bldg HVAC Improvements	5,376,000	4,633,000	-	-	-
Davidson Hall Fire Code Improvements	2,049,000	1,587,000	-	1,587,000	-
Marcus White Fire Code Improvements	1,181,000	1,181,000	-	1,181,000	-
New Public Safety Building	4,940,520	4,607,000	-	-	-
Renovate & Expand Willard & DiLoreto	39,000,000	1,694,000	-	-	1,694,000
Replace Barnard Hall Roof/Enclosure Stair	2,146,000	195,000	1,951,000	195,000	1,951,000
Subtotal Central	70,506,024	18,101,000	4,000,000	7,163,000	5,645,000
<i>Percent</i>	<i>12.4%</i>	<i>18.1%</i>	<i>3.8%</i>	<i>16.9%</i>	<i>4.6%</i>
Eastern Connecticut State University					
Science Building/Classrooms/Greenhouse	64,183,000	4,309,000	-	-	4,309,000
Campus Police Station	2,756,000	1,073,000	-	-	-
Code Compl./Infrastr. Impr: General Fund	14,386,682	2,742,000	2,500,000	2,700,000	2,500,000
Parking Garage II (990 cars)	18,553,000	18,296,000	-	-	18,296,000
Fine Arts Instructional Center	80,948,000	8,930,000	-	-	-
Outdoor Track - Mansfield Site Phase II	1,445,000	1,445,000	-	-	-
Athletic Support Building	1,684,000	1,684,000	-	-	-
Softball Relocation	2,788,000	2,788,000	-	2,788,000	-
Subtotal Eastern	186,743,682	41,267,000	2,500,000	5,488,000	25,105,000
<i>Percent</i>	<i>32.9%</i>	<i>41.2%</i>	<i>2.4%</i>	<i>13.0%</i>	<i>20.4%</i>
Southern Connecticut State University					
Earl Hall Mechanical/Electrical Upgrades	6,530,000	2,257,000	-	2,257,000	-
Code Compl./Infrastr. Impr: General Fund	10,305,000	2,606,000	1,140,000	2,600,000	1,100,000
Jennings Hall Mech./Electrical Upgrades	6,112,000	5,314,000	-	5,314,000	-
New Academic Bldg/Parking Garage	50,051,000	7,907,000	11,134,000	-	7,907,000
Lyman Aud. Mech./Electrical Upgrades	2,223,000	252,000	1,971,000	252,000	1,971,000
Subtotal Southern	75,221,000	18,336,000	14,245,000	10,423,000	10,978,000
<i>Percent</i>	<i>13.3%</i>	<i>18.3%</i>	<i>13.6%</i>	<i>24.6%</i>	<i>8.9%</i>
Western Connecticut State University					
Fine & Performing Arts Building	83,962,000	3,372,000	66,041,000	3,372,000	66,041,000
Code Compl./Infrastr. Impr: General Fund	6,564,330	885,000	280,000	885,000	280,000
Subtotal Western	90,526,330	4,257,000	66,321,000	4,257,000	66,321,000
<i>Percent</i>	<i>16.0%</i>	<i>4.3%</i>	<i>63.1%</i>	<i>10.1%</i>	<i>53.9%</i>
Total	567,359,607	100,091,000	105,056,000	42,331,000	123,049,000
<i>Percent</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

COMMUNITY-TECHNICAL COLLEGE SYSTEM
Capital Budget Summary
General Obligation Bonds

Project	Total Project Cost	Request		Governor's Recommended	
		FY 2006	FY 2007	FY 2006	FY 2007
Renovations					
System - Capital Infrastructure Investment	36,150,000	4,100,000	3,000,000	4,000,000	-
Norwalk - Master Plan Development	64,081,869	3,254,941	39,220,822	-	3,254,941
Housatonic - Campus Expansion	81,912,875	45,389,220	-	45,389,220	-
Naugatuck - Site Improvements	3,325,000	1,325,000	-	1,325,000	-
Asnuntuck - Building Acquisition & Imp.	12,595,000	-	2,695,000	-	2,695,000
Subtotal Renovations	198,064,744	54,069,161	44,915,822	50,714,220	5,949,941
<i>Percent of Total</i>	<i>45.4%</i>	<i>79.4%</i>	<i>32.8%</i>	<i>78.4%</i>	<i>6.1%</i>
New Construction					
Gateway - Campus Consolidation	140,000,000	-	77,947,900	-	77,947,900
Subtotal New Construction	140,000,000	-	77,947,900	-	77,947,900
<i>Percent of Total</i>	<i>32.1%</i>	<i>0.0%</i>	<i>57.0%</i>	<i>0.0%</i>	<i>79.6%</i>
Equipment					
System - Capital Equipment Program	63,000,000	9,000,000	9,000,000	9,000,000	9,000,000
System - Technology Initiative	35,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Subtotal Equipment	98,000,000	14,000,000	14,000,000	14,000,000	14,000,000
<i>Percent of Total</i>	<i>22.5%</i>	<i>20.6%</i>	<i>10.2%</i>	<i>21.6%</i>	<i>14.3%</i>
Total	436,064,744	68,069,161	136,863,722	64,714,220	97,897,841
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

BOARD FOR STATE ACADEMIC AWARDS
Capital Budget Summary
General Obligation Bonds

Division	Project	Total Project Cost	Request		Governor's Recommended ¹	
			FY 2006	FY 2007	FY 2006	FY 2007
Renovations						
BSAA	Facilities Projects	101,221	45,065	56,156	-	-
	Subtotal Renovations	101,221	45,065	56,156	-	-
	<i>Percent of Total</i>	<i>4.0%</i>	<i>8.6%</i>	<i>9.7%</i>	<i>n/a</i>	<i>n/a</i>
Equipment						
COSC	Technology Equipment	679,590	136,200	142,950	-	-
CTDLC	Technology Equipment	1,727,910	341,650	377,040	-	-
	Subtotal Equipment	2,407,500	477,850	519,990	-	-
	<i>Percent of Total</i>	<i>96.0%</i>	<i>91.4%</i>	<i>90.3%</i>	<i>n/a</i>	<i>n/a</i>
	Total	2,508,721	522,915	576,146	-	-
		<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>n/a</i>	<i>n/a</i>

The Board for State Academic Awards Technology Equipment requests have been transferred to the Capital Equipment Purchase Fund (CEPF)
The Facility Projects will be funded from the DPW pool.

DEPARTMENT OF HIGHER EDUCATION
Capital Budget Summary
General Obligation Bonds

Project	Total Project Cost	Request		Govenor's Recommended	
		FY 2006	FY 2007	FY 2006	FY 2007
Other					
Asset Protection Program	2,250,000	2,250,000	-	-	-
Total	2,250,000 <i>100.0%</i>	2,250,000 <i>100.0%</i>	- <i>n/a</i>	- <i>n/a</i>	- <i>n/a</i>