



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

Highlights

FY 2005-07 Mid-Biennial Budget Adjustments for Higher Education

Governor's Recommendations

February 2006

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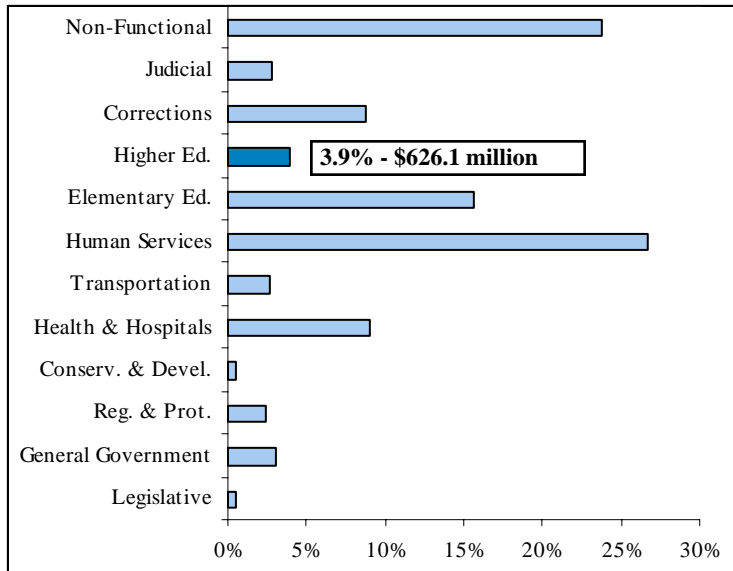
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Highlights
Governor's Recommended
FY 2007 Mid-Biennial Operating Budget for Higher Education

- The Governor's recommended General Fund budget:
 - provides \$626.1 million for FY 2007, an increase of \$4.0 million from the original appropriation and 2.5 percent from estimated FY 2006 expenditures.
 - proposes \$3.0 million, as part of the Governor's Jobs Initiative, for the creation of a **loan forgiveness program** for students who agree to work in a Connecticut specific high needs field for up to five years. Half of the funding will be made available students who become math and science teachers
 - includes **salary adjustment funding** of \$1.1 million among the constituent units.
- The Governor's recommended FY 2007 budget for the **Department of Higher Education** adds \$86,953 to the Capitol Scholarship Program to maintain funding at the FY 2006 level and reduces funding for the Connecticut Independent College Student Grant program (CICSG) by \$270,573 to reflect lower than anticipated funding requirements for the addition of Goodwin College to the program.
- The **University of Connecticut** will receive \$21,477 for salary adjustments and the **UConn Health Center** will receive \$96,325.
- The **Connecticut State University** will receive \$283,800 for salary adjustments and \$87,234 for new facilities support.
- The **Community-Technical College System** will receive \$655,641 for salary adjustments.
- The Governor's recommended budget for **Charter Oak State College** adds \$40,000 to fund a Women in Transition (WIT) Program Coordinator.

Higher Education in a Statewide Context State Budget by Function FY 2007 Governor's Recommended



	%	\$
Legislative	0.5%	74.1
General Government	3.0%	486.7
Reg. & Prot.	2.5%	396.1
Conserv. & Devel.	0.6%	91.7
Health & Hospitals	9.0%	1,446.8
Transportation	2.7%	437.1
Human Services	26.7%	4,281.7
Elementary Education	15.7%	2,517.5
Higher Education	3.9%	626.1
Corrections	8.8%	1,414.1
Judicial	2.8%	457.0
Non-Functional	23.8%	3,823.3
Total		\$16,052.2

Governor's General Fund Budget Recommendation

(millions)	FY 2005 Actual	FY 2006 Estimated	FY 2007 Governor's Recommended
Projected Net Revenues	\$14,213.6	\$14,606.1	\$15,161.9
Appropriation	\$13,908.6	\$14,094.3	\$14,910.5
Percentage Change Prior Year		1.3%	5.8%
Projected Balance From Operations	\$305.0	\$511.8	\$251.4
Redirect Indian Gaming Revenue to CAR Fund			(435.6)
Eliminate Property Tax Credit on Income Tax			325.0
Fund Mashantucket Grant from General Fund			86.3
Transition Payment to CAR Fund			(61.2)
Eliminate 15% Surcharge on Corporation Tax			(32.2)
Phase out the Estate Tax by 2010			(34.1)
Reduce the tax rate on gas & electricity by 25%			(44.9)
Increase Oil Co.'s transfer to Transportation Fund			(40.0)
Miscellaneous Revenue Changes			(14.3)
Prefund Economic Recovery Notes		(85.5)	
Carryforward to FY 2007		(91.0)	
Revised Balance from Operations	\$305.0	\$ 335.3	\$0.4
Transfer (to) from Budget Reserve	(305.0)	(335.3)	(0.4)
Net Balance	\$0.0	\$0.0	\$0.0

Connecticut Public Higher Education General Fund Operating Budget

Mid-Biennial Adjustments

	2005 Actual <u>Expenditures</u>	2006 <u>Appropriation</u>	2006 Estimated <u>Expenditures</u>	Change from <u>Appropriation</u>	Change from <u>Appropriation</u>
University of Connecticut	\$200,617,140	\$205,219,028	\$205,799,877	\$580,849	0.3%
UConn Health Center	73,238,772	75,956,264	76,161,057	204,793	0.3%
Connecticut State University	138,480,956	143,760,396	145,395,624	1,635,228	1.2%
Community-Technical Colleges	126,920,929	133,874,773	135,343,412	1,468,639	1.2%
Charter Oak State College	1,559,124	1,649,825	1,649,825	0	0.0%
CT Distance Learning Consortium	560,272	594,018	594,018	0	0.0%
Department of Higher Education ¹	43,601,093	45,443,347	46,022,989	579,642	1.3%
Total	\$584,978,286	\$606,497,651	\$610,966,802	\$4,469,151	0.8%

	2005 Actual <u>Expenditures</u>	2007 <u>Appropriation</u>	2007 Governor's <u>Recommended</u>	\$ Change from <u>Appropriation</u>	% Change from <u>Appropriation</u>
University of Connecticut	\$200,617,140	\$212,977,207	\$212,998,684	\$21,477	0.0%
UConn Health Center	73,238,772	76,500,920	76,597,245	96,325	0.1%
Connecticut State University	138,480,956	148,226,138	148,597,172	371,034	0.3%
Community-Technical Colleges	126,920,929	136,108,339	136,763,980	655,641	0.5%
Charter Oak State College	1,559,124	1,678,732	1,718,732	40,000	2.6%
CT Distance Learning Consortium	560,272	602,928	602,928	0	0.0%
Department of Higher Education	43,601,093	45,959,081	48,775,461	2,816,380	6.5%
Total	\$584,978,286	\$622,053,345	\$626,054,202	\$4,000,857	0.7%

¹ 2005 expenditures exclude the \$25.3 million one-time surplus payment of the 2002-2005 Higher Education State Matching Grant.
2006 expenditures exclude the \$4 million one-time surplus payment of the 2006-2007 Higher Education State Matching Grant

Connecticut Public Higher Education System
Summary of FY 2006 Adjustments
Mid-Biennial Review

	FY 2005 Actual <u>Expenditures</u>	FY 2006 Original <u>Appropriation</u>	FY 2006 ERIP <u>Payout</u>	FY 2006 Technical <u>Adjustments</u>¹	FY 2006 General PS/OE <u>Reduction</u>	FY 2006 Estimated <u>Expenditures</u>	Percent Change <u>Approp.</u>
University of Connecticut	\$200,617,140	\$205,219,028	\$ 573,234	\$ 7,615	\$ -	\$205,799,877	0.3%
UConn Health Center	73,238,772	75,956,264	185,745	19,048	-	76,161,057	0.3%
Connecticut State University	138,480,956	143,760,396	1,548,890	86,338	-	145,395,624	1.1%
Community-Technical Colleges	126,920,929	133,874,773	1,258,120	210,519	-	135,343,412	1.1%
Charter Oak State College	1,559,124	1,649,825	-	-	-	1,649,825	0.0%
CT Distance Learning Consortium	560,272	594,018	-	-	-	594,018	0.0%
Department of Higher Education	<u>43,601,093</u>	<u>45,443,347</u>	<u>10,305</u>	<u>593,390</u>	<u>(24,053)</u>	<u>46,022,989</u>	1.3%
Total	\$584,978,286	\$606,497,651	\$3,576,294	\$916,910	\$(24,053)	\$610,966,802	0.7%

¹ Technical adjustments include the A & R settlement (\$323,520), establishment of a Greek Studies Chair at Western (\$500,000) and planned carryforward (\$93,390).

Connecticut Public Higher Education System
FY 2007 Governor's Adjustments
Mid-Biennial Review

	<u>FY 2005 Estimated Expenditures</u>	<u>FY 2007 Original Appropriation</u>	<u>FY 2007 Salary Adjustments</u>	<u>FY 2007 Technical Adjustments¹</u>	<u>FY 2007 Expansion²</u>	<u>FY 2007 Governor's Recommended</u>	<u>Percent Change Approp.</u>
University of Connecticut	\$205,799,877	\$212,977,207	\$ 21,477	\$ -	\$ -	\$212,998,684	0.0%
UConn Health Center	76,161,057	76,500,920	96,325	-	-	76,597,245	0.1%
Connecticut State University	145,395,624	148,226,138	283,800	87,234	-	148,597,172	0.3%
Community-Technical Colleges	135,343,412	136,108,339	655,641	-	-	136,763,980	0.5%
Charter Oak State College	1,649,825	1,678,732	-	-	40,000	1,718,732	2.4%
CT Distance Learning Consortium	594,018	602,928	-	-	-	602,928	0.0%
Department of Higher Education	<u>46,022,989</u>	<u>45,959,081</u>	<u>-</u>	<u>(183,620)</u>	<u>3,000,000</u>	<u>48,775,461</u>	6.1%
Total	\$610,966,802	\$622,053,345	\$1,057,243	\$(96,386)	\$3,040,000	\$626,054,202	0.6%

¹ CSU funding is for new facilities operating costs; DHE funding increases the Capitol Scholarship (\$86,953) to support federal maintenance of effort requirements and reduces the Connecticut Independent College Student Grant program (\$270,573) to reflect lower than required funding for the addition of Goodwin College.

² COSC funding is for a new Women in Transition Program Coordinator; DHE funding creates a loan forgiveness program for high needs fields.

DEPARTMENT OF HIGHER EDUCATION

Major Object Summary General Fund

	FY 2005 Actual	FY 2006 Final ⁴ Budget	FY 2006 Estimated⁴ Expenditures	FY 2007 Final Budget	FY 2007 Governor⁵ Recommended
Personal Services	\$2,219,266	\$2,409,374	\$2,437,544	\$2,434,368	\$2,434,368
1 Other Expenses	149,110	208,738	216,656	172,569	172,569
Other Current Expenses					
Minority Advancement	2,484,820	2,267,021	2,267,021	2,267,021	2,267,021
Alternate Route to Cert.	77,033	77,033	77,033	77,033	77,033
National Service Act	298,347	345,647	345,647	345,647	345,647
International Initiatives	69,999	70,000	70,000	70,000	70,000
Minority Teacher Incentive	444,285	431,374	462,748	481,374	481,374
2 Higher Ed. Matching Grant	25,300,000		2,000,000		
Education and Health Initiatives	350,000	550,000	550,000	550,000	550,000
WCSU Greek Chair			500,000		
Loan Forgiveness Program					3,000,000
Information Technology Pilot	29,368				
Subtotal, OCE	\$29,053,852	\$3,741,075	\$6,272,449	\$3,791,075	\$6,791,075
Equipment	1,000	1,000	1,000	1,000	1,000
Capitol Scholarship Grants	5,160,907	6,838,510	6,838,510	6,751,557	6,838,510
Awds to Children of Disabled Vets	1,200	4,000	4,000	4,000	4,000
CICSG	15,519,517	15,519,517	15,519,517	16,071,199	15,800,626
CAPCS	16,520,920	16,520,920	16,520,920	16,520,920	16,520,920
CT Aid to Charter Oak	35,320	25,213	37,393	37,393	37,393
3 NEBHE	300,000	175,000	175,000	175,000	175,000
GRAND TOTAL	\$68,961,092	\$45,443,347	\$48,022,989	\$45,959,081	\$48,775,461

1 2006 final budget includes \$50,000 for a committee for Professionalization of Early Childhood Education.

2 The 2005 Matching Grant covering 2002-05 is funded through 2004 surplus. The 2006 and 2007 matches are funded from from 2005 surplus.

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

4 Budget excludes and expenditures include \$93,390 of 2005 carryover funding for personal services, other expenses, Minority Teacher Incentive Program and CT Aid to Charter Oak

5 Recommendation includes an increase to Capitol Scholarship consistent with 2006 funding and a decrease to CICSG adjusting excess formula funding.

**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	20,189	7,522	78.4%	59.4%
2005	\$ 37,239,198	19,910	7,243	82.5%	57.2%
Estimated 2006	\$ 38,878,947	21,042	8,375	90.5%	66.1%
Budget 2007	\$ 39,160,056	21,120	8,453	91.9%	66.7%

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
2005	\$ 5,198,761	3,584	(45)	-1.2%	\$ 1,451
Estimated 2006	\$ 6,838,510	4,716	1,132	31.6%	\$ 1,450
Budget 2007	\$ 6,838,510	4,716	-	0.0%	\$ 1,450

* 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%
2005	\$ 16,520,920	12,043	965	8.7%	\$ 1,372	46.2%
Estimated 2006	\$ 16,520,920	12,015	(28)	8.5%	\$ 1,375	40.0%
Budget 2007	\$ 16,520,920	12,015	-	-0.2%	\$ 1,375	35.7%

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%
2005	\$ 15,519,517	4,283	(234)	-5.2%	\$ 3,634	57.9%
Estimated 2006	\$ 15,519,517	4,311	28	0.7%	\$ 3,600	59.5%
Budget 2007	\$ 15,800,626	4,389	106	2.5%	\$ 3,600	60.7%

Highlights

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

- The Governor's recommended FY 2007 general obligation authorizations are summarized below and includes just one adjustment:
 - \$234.9 million in general obligation bonds for the higher education system for FY 2007 representing an increase of \$3.8 million from the original authorization.
 - \$131.2 million in FY 2007 for the **Connecticut State University (CSU)**.
 - \$103.7 million in FY 2007 for the **Community-Technical College System (CTC)**, which includes an increase of \$3.8 million to supplement the Three River Campus consolidation.
 - no funding for **Charter Oak State College** and the **Connecticut Distance Learning Consortium**.
- Including the \$89.0 million in previously authorized funds for FY 2007 under **21st Century UConn**, higher education would receive a total of \$323.9 million. The **University of Connecticut** will receive about \$49.3 million while the **Health Center** will receive about \$39.7 million.
- The original authorization of \$4.8 million in FY 2007 has been recommended for the **Connecticut Education Network** in the DOIT capital budget.

CONNECTICUT HIGHER EDUCATION SYSTEM

Summary Capital Budget General Obligation Bonds by Unit

<u>Constituent Unit</u>	<u>Final Authorization</u>		<u>Governor's</u>	<u>Change</u>	<u>Percent</u>
	<u>FY 2006</u>	<u>FY 2007</u>	<u>Recommended</u>		<u>of</u>
			<u>FY 2007</u>		<u>Total</u>
Department of Higher Education	-	-	-	-	0.0%
University of Connecticut	-	-	-	-	0.0%
University of Connecticut Health Center	-	-	-	-	0.0%
Connecticut State University	44,211,000	131,219,000	131,219,000	-	55.9%
Community-Technical College System	62,214,220	99,897,841	103,697,841	3,800,000	44.1%
Charter Oak State College/CTDLC*	50,000	-	-	-	0.0%
Total	106,475,220	231,116,841	234,916,841	3,800,000	100.0%

<u>Project Type</u>	<u>Final Authorization</u>		<u>Governor's</u>	<u>Change</u>	<u>Percent</u>
	<u>FY 2006</u>	<u>FY 2007</u>	<u>Recommended</u>		<u>of</u>
			<u>FY 2007</u>		<u>Total</u>
Code Compliance/Deferred Maintenance	11,453,000	7,580,000	7,580,000	-	3.2%
Renovations/Additions	57,655,220	25,442,941	25,442,941	-	10.8%
New Construction	14,067,000	175,093,900	178,893,900	3,800,000	76.2%
Equipment	23,000,000	23,000,000	23,000,000	-	9.8%
Acquisitions	-	-	-	-	0.0%
Other: Demolition, Master Plans, Studies	300,000	-	-	-	0.0%
Total	106,475,220	231,116,841	234,916,841	3,800,000	100.0%

CONNECTICUT HIGHER EDUCATION SYSTEM

Summary Capital Budget

General Obligation & 21st Century Bonds by Unit

<u>Constituent Unit</u>	<u>Final Authorization</u>		<u>Governor's</u>	<u>Change</u>	<u>Percent</u>
	<u>FY 2006</u>	<u>FY 2007</u>	<u>Recommended</u>		<u>of</u>
			<u>FY 2007</u>		<u>Total</u>
Department of Higher Education	-	-	-	-	0.0%
University of Connecticut	-	-	-	-	0.0%
University of Connecticut Health Center	-	-	-	-	0.0%
Connecticut State University	44,211,000	131,219,000	131,219,000	-	40.5%
Community-Technical College System	62,214,220	99,897,841	103,697,841	3,800,000	32.0%
Charter Oak State College/CTDLC*	50,000	-	-	-	0.0%
Total	106,475,220	231,116,841	234,916,841	3,800,000	72.5%
21st Century UConn Bonds					
University of Connecticut	52,900,000	49,280,000	49,280,000	-	15.2%
University of Connecticut Health Center	26,100,000	39,720,000	39,720,000	-	12.3%
Subtotal 21st Century Bonds	79,000,000	89,000,000	89,000,000	-	27.5%
Grand Total	185,475,220	320,116,841	323,916,841	3,800,000	100.0%

<u>Project Type</u>	<u>Final Authorization</u>		<u>Governor's</u>	<u>Change</u>	<u>Percent</u>
	<u>FY 2006</u>	<u>FY 2007</u>	<u>Recommended</u>		<u>of</u>
			<u>FY 2007</u>		<u>Total</u>
Code Compliance/Deferred Maintenance	11,453,000	7,580,000	7,580,000	-	2.3%
Renovations/Additions	57,655,220	25,442,941	25,442,941	-	7.9%
New Construction	14,067,000	175,093,900	178,893,900	3,800,000	55.2%
Equipment	23,000,000	23,000,000	23,000,000	-	7.1%
Acquisitions	-	-	-	-	0.0%
Other: Demolition, Master Plans, Studies	300,000	-	-	-	0.0%
Total	106,475,220	231,116,841	234,916,841	3,800,000	72.5%
21st Century UConn Bonds					
Code Compliance/Deferred Maintenance	-	-	-	-	0.0%
Renovations/Additions	16,220,000	22,730,000	22,730,000	-	7.0%
New Construction	49,100,000	41,410,000	41,410,000	-	12.8%
Equipment	13,680,000	24,860,000	24,860,000	-	7.7%
Acquisitions	-	-	-	-	0.0%
Other: Demolition, Master Plans, Studies	-	-	-	-	0.0%
Subtotal 21st Century Bonds	79,000,000	89,000,000	89,000,000	-	27.5%
Grand Total	185,475,220	320,116,841	323,916,841	3,800,000	100.0%

UNIVERSITY OF CONNECTICUT
Capital Budget Summary
21st Century UConn Bonds

Project	Final Authorization		Governor's Recommended	Change
	FY 2006	FY 2007	FY 2007	
Renovations				
Deferred Maintenance Renovations	10,200,000	10,580,000	10,580,000	-
Farm Buildings Repair/Replacement	500,000	-	-	-
Law School Renovations/Improvements	500,000	-	-	-
Stamford Campus Improvements	250,000	-	-	-
West Hartford Campus Improvements	250,000	-	-	-
Torrey Reno Completion & Bio Expansion	-	4,800,000	4,800,000	-
Subtotal Renovations	11,700,000	15,380,000	15,380,000	-
<i>Percent of Total</i>	<i>22.1%</i>	<i>31.2%</i>	<i>31.2%</i>	<i>n/a</i>
New Construction				
Intramural Rec. & Intercollegiate Facilities	18,100,000	8,200,000	8,200,000	-
School of Pharmacy	6,000,000	-	-	-
Student Union Addition	11,000,000	2,000,000	2,000,000	-
Arjona & Monteith (Classroom Building)	-	7,700,000	7,700,000	-
Subtotal New Construction	35,100,000	17,900,000	17,900,000	-
<i>Percent of Total</i>	<i>66.4%</i>	<i>36.3%</i>	<i>36.3%</i>	<i>n/a</i>
Equipment				
Equipment, Library Collections & Telecom	6,100,000	16,000,000	16,000,000	-
Subtotal Equipment	6,100,000	16,000,000	16,000,000	-
<i>Percent of Total</i>	<i>11.5%</i>	<i>32.5%</i>	<i>32.5%</i>	<i>n/a</i>
Total	52,900,000	49,280,000	49,280,000	-
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>n/a</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	Final Authorization		Governor's Recommended	Change
	FY 2006	FY 2007	FY 2007	
Renovations				
Deferred Maintenance/Code/ADA Renovations	3,000,000	3,050,000	3,050,000	-
Dental School Renovations	330,000	-	-	-
Library/Student Computer Center Renovations	-	400,000	400,000	-
Main Building Renovations	-	3,900,000	3,900,000	-
Medical School Academic Building Renovations	1,190,000	-	-	-
Subtotal Renovations	4,520,000	7,350,000	7,350,000	-
	<i>Percent of Total</i>	<i>17.3%</i>	<i>18.5%</i>	<i>n/a</i>
New Construction				
Research Tower	14,000,000	23,510,000	23,510,000	-
Subtotal New Construction	14,000,000	23,510,000	23,510,000	-
	<i>Percent of Total</i>	<i>53.6%</i>	<i>59.2%</i>	<i>n/a</i>
Equipment				
Equipment, Library Collections & Telecom	7,580,000	8,860,000	8,860,000	-
Subtotal Equipment	7,580,000	8,860,000	8,860,000	-
	<i>Percent of Total</i>	<i>29.0%</i>	<i>22.3%</i>	<i>n/a</i>
Total	26,100,000	39,720,000	39,720,000	-
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>n/a</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	Final Authorization		Governor's Recommended	Change
		FY 2006	FY 2007	FY 2007	
Code Compliance					
CCSU	Code Compl./Infrastr. Impr: General Fund	2,500,000	3,700,000	3,700,000	-
ECSU	Code Compl./Infrastr. Impr: General Fund	2,700,000	2,500,000	2,500,000	-
SCSU	Code Compl./Infrastr. Impr: General Fund	2,600,000	1,100,000	1,100,000	-
WCSU	Code Compl./Infrastr. Impr: General Fund	885,000	280,000	280,000	-
CCSU	Davidson Hall Fire Code Improvements	1,587,000	-	-	-
CCSU	Marcus White Fire Code Improvements	1,181,000	-	-	-
Subtotal Code Compliance		11,453,000	7,580,000	7,580,000	-
<i>Percent of Total</i>		<i>25.9%</i>	<i>5.8%</i>	<i>5.8%</i>	<i>n/a</i>
Renovations					
SCSU	Earl Hall Mechanical/Electrical Upgrades	-	2,257,000	2,257,000	-
BOT CSU	Alteration, Repair, Improve: Aux. Serv.	5,000,000	5,000,000	5,000,000	-
SCSU	Jennings Hall Mech./Electrical Upgrades	-	5,314,000	5,314,000	-
SCSU	Lyman Aud. Mech./Electrical Upgrades	252,000	1,971,000	1,971,000	-
CCSU	Renovate & Expand Willard & DiLoreto	1,694,000	-	-	-
CCSU	Replace Barnard Hall Roof/Enclosure Stair	195,000	1,951,000	1,951,000	-
WCSU	Renovations & Improvement Academic Bldgs	1,300,000	-	-	-
Subtotal Renovations		8,441,000	16,493,000	16,493,000	-
<i>Percent of Total</i>		<i>19.1%</i>	<i>12.6%</i>	<i>12.6%</i>	<i>n/a</i>
New Construction					
ECSU	Science Building/Classrooms/Greenhouse	-	4,309,000	4,309,000	-
WCSU	Fine & Performing Arts Building	3,372,000	66,041,000	66,041,000	-
SCSU	New Academic Bldg/Parking Garage	7,907,000	-	-	-
ECSU	Parking Garage II (990 cars)	-	18,296,000	18,296,000	-
ECSU	Fine Arts Instructional Center	-	8,500,000	8,500,000	-
ECSU	Softball Relocation	2,788,000	-	-	-
Subtotal New Construction		14,067,000	97,146,000	97,146,000	-
<i>Percent of Total</i>		<i>31.8%</i>	<i>74.0%</i>	<i>74.0%</i>	<i>n/a</i>
Equipment/Land Acq/Other					
BOT CSU	New & Replacement Equipment - System	10,000,000	10,000,000	10,000,000	-
BOT CSU	Bridgeport Higher Ed Center Feasibility ¹	250,000	-	-	-
Subtotal Equipment/Land Acq/Other		10,250,000	10,000,000	10,000,000	-
<i>Percent of Total</i>		<i>23.2%</i>	<i>7.6%</i>	<i>7.6%</i>	<i>n/a</i>
Total		44,211,000	131,219,000	131,219,000	-
		<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>n/a</i>

1. A feasibility study will be conducted for establishing an upper-division public higher education center in the City of Bridgeport.

COMMUNITY-TECHNICAL COLLEGE SYSTEM
Capital Budget Summary
General Obligation Bonds

Project	Final Authorization		Governor's Recommended	Change
	FY 2006	FY 2007	FY 2007	
Renovations				
System - Capital Infrastructure Investment	-	3,000,000	3,000,000	-
Norwalk - Master Plan Development	-	3,254,941	3,254,941	-
Housatonic - Campus Expansion ¹	45,389,220	-	-	-
Naugatuck - Site Improvements	1,325,000	-	-	-
Asnuntuck - Building Acquisition & Imp.	-	2,695,000	2,695,000	-
Housatonic- Planning Urban Programs ²	2,500,000	-	-	-
Subtotal Renovations	49,214,220	8,949,941	8,949,941	-
<i>Percent of Total</i>	<i>79.1%</i>	<i>9.0%</i>	<i>8.6%</i>	<i>0.0%</i>
New Construction				
Gateway - Campus Consolidation	-	77,947,900	77,947,900	-
Three Rivers - Campus Consolidation	-	-	3,800,000	3,800,000
Subtotal New Construction	-	77,947,900	81,747,900	3,800,000
<i>Percent of Total</i>	<i>0.0%</i>	<i>78.0%</i>	<i>78.8%</i>	<i>100.0%</i>
Equipment				
System - Capital Equipment Program	9,000,000	9,000,000	9,000,000	-
System - Technology Initiative	4,000,000	4,000,000	4,000,000	-
Subtotal Equipment	13,000,000	13,000,000	13,000,000	-
<i>Percent of Total</i>	<i>20.9%</i>	<i>13.0%</i>	<i>12.5%</i>	<i>0.0%</i>
Total	62,214,220	99,897,841	103,697,841	3,800,000
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

1. Campus expansion to provide infrastructure to support air-rights development by the City of Bridgeport.
2. Planning and design for a center for urban programs.

BOARD FOR STATE ACADEMIC AWARDS
Capital Budget Summary
General Obligation Bonds

Division	Project	Final Authorization		Governor's	Change
		FY 2006	FY 2007	Recommended FY 2007	
Renovations					
BSAA	Facilities Projects ¹	-	-	-	-
Subtotal Renovations		-	-	-	-
<i>Percent of Total</i>		<i>0.0%</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
Equipment					
COSC	Technology Equipment ²	-	-	-	-
CTDLC	Technology Equipment ²	-	-	-	-
Subtotal Equipment		-	-	-	-
<i>Percent of Total</i>		<i>0.0%</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
Other					
BSAA	Space/Relo Feasibility Study ³	50,000	-	-	-
Subtotal Study		50,000	-	-	-
<i>Percent of Total</i>		<i>100.0%</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
Total		50,000	-	-	-
		<i>100.0%</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

1. The Facility Projects will be funded from the DPW pool.

2. The Board for State Academic Awards Technology Equipment requests have been transferred to the Capital Equipment Purchase Fund (CEPF).

3. The space and relocation feasibility study will look into the various options available to Charter Oak and the CTDLC since they have outgrown their existing space.