



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

**Preliminary**

**Operating & Capital Budgets**

**September 2006**

## **Board of Governors for Higher Education**

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**CONNECTICUT HIGHER EDUCATION**  
**Summary of 2007-09 Operating Budget Current Services**  
**General Fund and Operating Fund**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>		<b>FY 2009</b>	
	<b>Actual</b>	<b>Estimated</b>	<b>Current Services</b>	<b>Percent Change</b>	<b>Current Services</b>	<b>Percent Change</b>
<b>GENERAL FUND*</b>						
University of Connecticut	\$205,807,492	\$222,137,561	\$226,114,623	1.8%	\$228,178,125	0.9%
UConn Health Center	76,161,417	77,120,245	79,997,055	3.7%	83,196,937	4.0%
Connecticut State University	145,323,554	152,407,372	155,341,281	1.9%	158,316,647	1.9%
Community-Technical Colleges	135,499,860	144,121,147	148,724,146	3.2%	153,035,202	2.9%
Charter Oak State College	1,649,825	1,930,732	1,867,953	-3.3%	1,978,014	5.9%
CT Distance Learning Consortium	594,018	602,928	645,690	7.1%	683,472	5.9%
Department of Higher Education**	47,589,923	53,805,034	103,486,376	92.3%	95,101,972	-8.1%
	\$612,626,089	\$652,125,019	\$716,177,124	9.8%	\$720,490,369	0.6%
<b>OPERATING FUND</b>						
University of Connecticut	\$458,679,645	\$480,182,855	\$498,832,881	3.9%	\$515,978,499	3.4%
UConn Health Center	167,733,383	187,341,531	201,839,507	7.7%	215,832,055	6.9%
Connecticut State University	311,243,943	334,096,644	344,662,407	3.2%	354,747,687	2.9%
Community-Technical Colleges	150,360,472	159,492,695	177,672,380	11.4%	188,394,437	6.0%
Charter Oak State College	4,296,860	4,600,544	4,790,822	4.1%	5,126,237	7.0%
CT Distance Learning Consortium	1,221,381	1,584,431	1,549,082	-2.2%	1,501,845	-3.0%
Department of Higher Education						
	\$1,093,535,684	\$1,167,298,700	\$1,229,347,079	5.3%	\$1,281,580,760	4.2%
<b>TOTAL</b>						
University of Connecticut	\$664,487,137	\$702,320,416	\$724,947,504	3.2%	\$744,156,624	2.6%
UConn Health Center	243,894,800	264,461,776	281,836,562	6.6%	299,028,992	6.1%
Connecticut State University	456,567,497	486,504,016	500,003,688	2.8%	513,064,334	2.6%
Community-Technical Colleges	285,860,332	303,613,842	326,396,526	7.5%	341,429,639	4.6%
Charter Oak State College	5,946,685	6,531,276	6,658,775	2.0%	7,104,251	6.7%
CT Distance Learning Consortium	1,815,399	2,187,359	2,194,772	0.3%	2,185,317	-0.4%
Department of Higher Education	47,589,923	53,805,034	103,486,376	92.3%	95,101,972	-8.1%
	<b>\$1,706,161,773</b>	<b>\$1,819,423,719</b>	<b>\$1,945,524,203</b>	6.9%	<b>\$2,002,071,129</b>	2.9%

\* Excludes General Fund Fringe Benefits. State Higher Education Matching Grant funds are shown in the Department of Higher Education's budget.

\*\* FY 2008 and 2009 Current Services Requests include full formula funding for the CICSG and CAPCS financial aid programs.

# UNIVERSITY OF CONNECTICUT

## Current Services Budget Request

	<u>FY 2007 Estimated</u>	<u>FY 2008 Current Services</u>	<u>Change</u>	<u>FY 2009 Current Services</u>	<u>Change</u>
General Fund Base	\$212,894,624	\$216,062,606	1.5%	\$218,295,109	1.0%
Tuition Freeze	4,741,885	4,741,885		4,741,885	
New Facilities	101,052	1,210,132	1097.5%	1,041,131	-14.0%
Eminent Faculty	2,000,000	2,000,000		2,000,000	
Center for Entrepreneurship	2,000,000	2,000,000		2,000,000	
Integrated Pest Management	300,000				
Veterinary Diagnostic Laboratory	100,000	100,000		100,000	
<b>General Fund</b>	<b>\$222,137,561</b>	<b>\$226,114,623</b>	<b>1.8%</b>	<b>\$228,178,125</b>	<b>0.9%</b>
General Fund Fringe Benefits	83,634,486	86,992,555	4.0%	89,589,731	3.0%
Operating Fund	480,182,855	498,832,881	3.9%	515,978,499	3.4%
<b>Total Operating</b>	<b>\$785,954,902</b>	<b>\$811,940,059</b>	<b>3.3%</b>	<b>\$833,746,355</b>	<b>2.7%</b>
<b>Energy*</b>	<b>\$39,044,341</b>	<b>\$42,948,775</b>	<b>10.0%</b>	<b>\$47,243,652</b>	<b>10.0%</b>

\*included above

# UNIVERSITY OF CONNECTICUT HEALTH CENTER

## Current Services Budget Request

	<u>FY 2007 Estimated</u>	<u>FY 2008 Current Services</u>	<u>Change</u>	<u>FY 2009 Current Services</u>	<u>Change</u>
General Fund Base	\$76,920,245	\$79,997,055	4.0%	\$83,196,937	4.0%
Health Professions Partnership	200,000				
<b>TOTAL</b>	<b>\$77,120,245</b>	<b>\$79,997,055</b>	3.7%	<b>\$83,196,937</b>	4.0%
General Fund Fringe Benefits	27,841,309	29,397,091	5.6%	31,881,530	8.5%
Operating Fund	187,341,531	201,839,507	7.7%	215,832,055	6.9%
<b>GRAND TOTAL</b>	<b>\$292,303,085</b>	<b>\$311,233,653</b>	6.5%	<b>\$330,910,522</b>	6.3%
<b>Energy*</b>	\$13,489,196	\$15,107,870	12.0%	\$16,920,815	12.0%

\*included above

# CONNECTICUT STATE UNIVERSITY

## Current Service Budget Request

	<u>FY 2007 Estimated</u>	<u>FY 2008 Current Services</u>	<u>Change</u>	<u>FY 2009 Current Services</u>	<u>Change</u>
General Fund Base	\$144,827,692	\$147,239,531	1.7%	\$148,571,833	0.9%
Tuition Freeze	6,561,971	6,699,772	2.1%	6,840,467	2.1%
New Facilities	87,234	457,883	424.9%	1,956,960	327.4%
Waterbury	930,475	944,095	1.5%	947,387	0.3%
<b>General Fund</b>	<b>\$152,407,372</b>	<b>\$155,341,281</b>	<b>1.9%</b>	<b>\$158,316,647</b>	<b>1.9%</b>
General Fund Fringe Benefits	69,481,296	71,613,441	3.1%	73,630,294	2.8%
Operating Fund	334,096,644	344,662,407	3.2%	354,747,687	2.9%
<b>Total Operating</b>	<b>\$555,985,312</b>	<b>\$571,617,129</b>	<b>2.8%</b>	<b>\$586,694,628</b>	<b>2.6%</b>
<b>Energy*</b>	20,859,299	25,544,229	<b>22.5%</b>	25,668,764	<b>0.5%</b>

\*included above

# COMMUNITY-TECHNICAL COLLEGE SYSTEM

## Current Services Budget Request

	<u>FY 2007 Estimated</u>	<u>FY 2008 Current Services</u>	<u>Change</u>	<u>FY 2009 Current Services</u>	<u>Change</u>
General Fund Base	\$141,550,222	\$143,771,487	1.6%	\$144,664,950	0.6%
Tuition Freeze	2,160,925	2,292,309	6.1%	2,431,682	6.1%
Dual Enrollment	410,000	437,855	6.8%	467,157	6.7%
New Facilities O&M		2,222,495		5,471,413	146.2%
<b>General Fund</b>	<b>\$144,121,147</b>	<b>\$148,724,146</b>	<b>3.2%</b>	<b>\$153,035,202</b>	<b>2.9%</b>
General Fund Fringe Benefits	\$64,223,106	\$65,344,363	1.7%	\$66,103,278	1.2%
Operating Fund	\$159,492,695	\$177,672,380	11.4%	\$188,394,437	6.0%
<b>Total Operating</b>	<b>\$367,836,948</b>	<b>\$391,740,889</b>	<b>6.5%</b>	<b>\$407,532,917</b>	<b>4.0%</b>
<b>Energy*</b>	\$10,523,564	\$11,798,177	12.1%	\$13,720,750	16.3%

\*included above

# CHARTER OAK STATE COLLEGE

## Current Service Budget Request

	<u>FY 2007 Estimated</u>	<u>FY 2008 Current Services</u>	<u>Change</u>	<u>FY 2009 Current Services</u>	<u>Change</u>
General Fund Base	\$1,718,732	\$1,867,953	8.7%	\$1,978,014	5.9%
Student Info. System	\$212,000				
<b>General Fund</b>	<b>\$1,930,732</b>	<b>\$1,867,953</b>	<b>-3.3%</b>	<b>\$1,978,014</b>	<b>5.9%</b>
Operating Fund	\$4,600,544	\$4,790,822	4.1%	\$5,126,237	7.0%
<b>Total Operating</b>	<b>\$6,531,276</b>	<b>\$6,658,775</b>	<b>2.0%</b>	<b>\$7,104,251</b>	<b>6.7%</b>
<b>Energy*</b>	\$58,376	\$63,708	9.1%	\$69,530	9.1%

\*included above

# CONNECTICUT DISTANCE LEARNING CONSORTIUM

## Current Services Budget Request

	<u>FY 2007</u> <u>Estimated</u>	<u>FY 2008</u> <u>Current</u> <u>Services</u>	<u>Change</u>	<u>FY 2009</u> <u>Current</u> <u>Services</u>	<u>Change</u>
General Fund Base	\$602,928	\$645,690	7.1%	\$683,472	5.9%
<b>General Fund</b>	<b>\$602,928</b>	<b>\$645,690</b>	7.1%	<b>\$683,472</b>	5.9%
Operating Fund	\$1,584,431	\$1,549,082	-2.2%	\$1,501,845	-3.0%
<b>Total Operating</b>	<b>\$2,187,359</b>	<b>\$2,194,772</b>	0.3%	<b>\$2,185,317</b>	-0.4%
<b>Energy</b>	\$35,000	\$36,900	5.4%	\$38,900	5.4%

\*included above

# DEPARTMENT OF HIGHER EDUCATION

## Current Services Budget Request

	<u>FY 2007</u> <u>Estimated</u>	<u>FY 2008</u> <u>Current</u> <u>Services</u>	<u>Change</u>	<u>FY 2009</u> <u>Current</u> <u>Services</u>	<u>Change</u>
Personal Services	\$2,563,941	\$2,777,062	8.3%	\$2,829,134	1.9%
Other Expenses	222,569	227,230	2.1%	231,983	2.1%
Other Current Expenses					
Minority Advancement	2,267,021	2,314,628	2.1%	2,363,236	2.1%
Alternate Route to Cert.	77,033	78,651	2.1%	80,303	2.1%
National Service Act	345,647	352,906	2.1%	360,317	2.1%
International Initiatives	70,000	100,000	42.9%	102,100	2.1%
Minority Teacher Incentive	481,374	612,500	27.2%	612,500	
Higher Ed. Matching Grant*	5,350,000	8,650,000	61.7%		
Education & Health Initiatives	550,000	550,000		550,000	
Loan Reimbursement Programs	500,000				
Subtotal, OCE	\$9,641,075	\$12,658,685	31.3%	\$4,068,456	-67.9%
Equipment**	1,000	23,950	2295.0%	22,950	-4.2%
Capitol Scholarship Grants	8,838,510	9,000,000	1.8%	9,150,000	1.7%
Awds to Children of Disabled Vets	4,000	4,000		4,000	
CICSG	15,800,626	29,372,408	85.9%	29,372,408	
CAPCS	16,520,920	49,199,006	197.8%	49,199,006	
CT Aid to Charter Oak	37,393	49,035	31.1%	49,035	
NEBHE	175,000	175,000		175,000	
<b>GRAND TOTAL</b>	<b>\$53,805,034</b>	<b>\$103,486,376</b>	<b>92.3%</b>	<b>\$95,101,972</b>	<b>-8.1%</b>

\* The 2006 and 2007 Matching Grant were funded through surplus.

\*\* Equipment for 2008 and 2009 is funded through the OPM Capitol Equipment Fund.





**CONNECTICUT HIGHER EDUCATION SYSTEM**  
**Summary Capital Budget Requests**  
**General Obligation & 21st Century UConn Bonds**

<u>Constituent Unit</u>	<u># Projects</u>	<u>FY 2008</u>	<u># Projects</u>	<u>FY 2009</u>	<u># Projects</u>	<u>Biennium Total</u>	<u>Percent</u>
<b>General Obligation Bonds</b>							
Department of Higher Education	-	-	-	-	-	-	0.0%
University of Connecticut	-	-	-	-	-	-	0.0%
University of Connecticut Health Center	-	-	-	-	-	-	0.0%
Connecticut State University	19	95,102,000	11	119,264,000	21	214,366,000	34.3%
Community-Technical College System	9	58,815,164	5	74,718,861	11	133,534,025	21.4%
Charter Oak State College/CTDLC	2	625,600	1	635,700	2	1,261,300	0.2%
<b>Subtotal General Obligation Bonds</b>	<b>30</b>	<b>154,542,764</b>	<b>17</b>	<b>194,618,561</b>	<b>34</b>	<b>349,161,325</b>	<b>55.9%</b>
<b>21st Century UConn Bonds</b>							
University of Connecticut	7	85,245,000	9	117,675,000	11	202,920,000	32.5%
University of Connecticut Health Center	8	34,755,000	8	37,325,000	8	72,080,000	11.5%
<b>Subtotal 21st Century Bonds</b>	<b>15</b>	<b>120,000,000</b>	<b>17</b>	<b>155,000,000</b>	<b>19</b>	<b>275,000,000</b>	<b>44.1%</b>
<b>Grand Total</b>	<b>45</b>	<b>274,542,764</b>	<b>34</b>	<b>349,618,561</b>	<b>53</b>	<b>624,161,325</b>	<b>100.0%</b>

<u>Project Type</u>	<u># Projects</u>	<u>FY 2008</u>	<u># Projects</u>	<u>FY 2009</u>	<u># Projects</u>	<u>Biennium Total</u>	<u>Percent</u>
<b>General Obligation Bonds</b>							
Code Compliance	4	9,801,000	4	10,779,000	4	20,580,000	3.3%
Renovations	9	33,871,433	5	18,745,000	11	52,616,433	8.4%
New Construction	12	80,725,531	3	136,300,861	14	217,026,392	34.8%
Equipment	4	25,557,800	4	25,635,700	4	51,193,500	8.2%
Acquisitions	1	4,587,000	1	3,158,000	1	7,745,000	1.2%
Other: Demolition, Master Plans, Studies	-	-	-	-	-	-	0.0%
<b>Subtotal General Obligation Bonds</b>	<b>30</b>	<b>154,542,764</b>	<b>17</b>	<b>194,618,561</b>	<b>34</b>	<b>349,161,325</b>	<b>55.9%</b>
<b>21st Century UConn Bonds</b>							
Code Compliance	-	-	-	-	-	-	0.0%
Renovations	8	34,715,000	9	81,935,000	10	116,650,000	18.7%
New Construction	3	62,060,000	4	51,740,000	5	113,800,000	18.2%
Equipment	4	23,225,000	4	21,325,000	4	44,550,000	7.1%
Acquisitions	-	-	-	-	-	-	0.0%
Other: Demolition, Master Plans, Studies	-	-	-	-	-	-	0.0%
<b>Subtotal 21st Century Bonds</b>	<b>15</b>	<b>120,000,000</b>	<b>17</b>	<b>155,000,000</b>	<b>19</b>	<b>275,000,000</b>	<b>44.1%</b>
<b>Grand Total</b>	<b>45</b>	<b>274,542,764</b>	<b>34</b>	<b>349,618,561</b>	<b>53</b>	<b>624,161,325</b>	<b>100.0%</b>

# CONNECTICUT HIGHER EDUCATION SYSTEM

## Detailed Capital Budget Summary

### Projects by Type - General Obligation Bonds

Project	Request FY 2008	Request FY 2009	Total Biennium
<b>Code Compliance</b>			
<i>Connecticut State University</i>			
WCSU - Code Compl./Infrastr. Impr: General Fund	2,780,000	2,545,000	5,325,000
SCSU - Code Compl./Infrastr. Impr: General Fund	1,641,000	3,387,000	5,028,000
ECSU - Code Compl./Infrastr. Impr: General Fund	2,447,000	2,450,000	4,897,000
CCSU - Code Compl./Infrastr. Impr: General Fund	2,933,000	2,397,000	5,330,000
<b>Subtotal Code Compliance</b>	<b>9,801,000</b>	<b>10,779,000</b>	<b>20,580,000</b>
<b>Totals:</b>	<b>9,801,000</b>	<b>10,779,000</b>	<b>20,580,000</b>
<b>Renovations</b>			
<i>Connecticut State University</i>			
BOTCSU - Alteration, Repair, Improve: Aux. Serv.	5,000,000	5,000,000	10,000,000
CCSU - Renovate & Expand Willard & DiLoreto	-	4,198,000	4,198,000
BOTCSU - Telecom Infrastructure Upgrade	2,130,000	2,067,000	4,197,000
CCSU - General Fund Bldg HVAC Improvements	5,227,000	-	5,227,000
WCSU - Higgins Hall Renovations	4,207,000	-	4,207,000
<b>Subtotal Renovations</b>	<b>16,564,000</b>	<b>11,265,000</b>	<b>27,829,000</b>
<i>Community-Technical College System</i>			
BOT CTC - Capital Infrastructure Investment	5,000,000	4,000,000	9,000,000
NWCC - Joyner Building Renovations	705,708	-	705,708
HOCC - Campus Expansion	-	3,480,000	3,480,000
ASCC - Building Acquisition & Imp.	8,924,425	-	8,924,425
MACC - Campus Improvements	2,609,500	-	2,609,500
<b>Subtotal Renovations</b>	<b>17,239,633</b>	<b>7,480,000</b>	<b>24,719,633</b>
<i>Charter Oak State College/CTDLC</i>			
BSAA - Facilities Projects	67,800	-	67,800
<b>Subtotal Renovations</b>	<b>67,800</b>	<b>-</b>	<b>67,800</b>
<b>Totals:</b>	<b>33,871,433</b>	<b>18,745,000</b>	<b>52,616,433</b>
<b>New Construction</b>			
<i>Connecticut State University</i>			
SCSU - New Academic Bldg/Parking Garage	6,721,000	11,482,000	18,203,000
ECSU - Fine Arts Instructional Center	-	72,580,000	72,580,000
CCSU - New Classroom/Office Building	15,623,000	-	15,623,000
WCSU - Fine Arts Instructional Center	17,592,000	-	17,592,000
CCSU - New Maintenance/Saltshed Facility	1,206,000	-	1,206,000
CCSU - New Public Safety Building	5,196,000	-	5,196,000
ECSU - Fine Arts Instructional Center	2,476,000	-	2,476,000
ECSU - Outdoor Track - Mansfield Site Phase II	1,816,000	-	1,816,000

# CONNECTICUT HIGHER EDUCATION SYSTEM

## Detailed Capital Budget Summary

### Projects by Type - General Obligation Bonds

Project	Request FY 2008	Request FY 2009	Total Biennium
ECSU - Athletic Support Building	1,921,000	-	1,921,000
CCSU - East Campus Infrastructure Project	1,599,000	-	1,599,000
<b>Subtotal New Construction</b>	<b>54,150,000</b>	<b>84,062,000</b>	<b>138,212,000</b>
 <i>Community-Technical College System</i>			
GWCC - Parking Garage	21,504,000	-	21,504,000
TRCC - Master Plan Facilities Dev.	4,200,000	-	4,200,000
TRCC - Master Plan Phase II	871,531	-	871,531
TXCC - Master Plan Development	-	52,238,861	52,238,861
<b>Subtotal New Construction</b>	<b>26,575,531</b>	<b>52,238,861</b>	<b>78,814,392</b>
<b>Totals:</b>	<b>80,725,531</b>	<b>136,300,861</b>	<b>217,026,392</b>
 <b>Equipment</b>			
<i>Connecticut State University</i>			
BOTCSU - New and Replacement Equip. - System	10,000,000	10,000,000	20,000,000
<b>Subtotal Equipment</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>
 <i>Community-Technical College System</i>			
BOTCTC - Capital Equipment Program	9,000,000	9,000,000	18,000,000
BOTCTC - System Technology Initiative	6,000,000	6,000,000	12,000,000
<b>Subtotal Equipment</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>30,000,000</b>
 <i>Charter Oak State College/CTDLC</i>			
BSAA - Technology Equipment	557,800	635,700	1,193,500
<b>Subtotal Equipment</b>	<b>557,800</b>	<b>635,700</b>	<b>1,193,500</b>
<b>Totals:</b>	<b>25,557,800</b>	<b>25,635,700</b>	<b>51,193,500</b>
 <b>Acquisitions</b>			
<i>Connecticut State University</i>			
BOTCSU - Land and Property Acquisition Program	4,587,000	3,158,000	7,745,000
<b>Subtotal Acquisitions</b>	<b>4,587,000</b>	<b>3,158,000</b>	<b>7,745,000</b>
<b>Totals:</b>	<b>4,587,000</b>	<b>3,158,000</b>	<b>7,745,000</b>
 <b>Grand Totals:</b>	 <b>154,542,764</b>	 <b>194,618,561</b>	 <b>349,161,325</b>