



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

**Highlights**

**FY 2007-09**

**Biennial Capital Budget**  
**For Higher Education**

**November 2007**

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

Frank W. Ridley, Meriden, *Chair*

Brian J. Flaherty, Watertown, *Vice Chair*

William Aniskovich, Branford

Dorothea E. Brennan, Fairfield

James H. Gatling, Southington

Ross H. Hollander, Bloomfield

Harry H. Penner, Guilford

Jean E. Reynolds, Danbury

Robert Robins, Stamford

Albert B. Vertefeuille, Lebanon

Margaret J. Villani, Monroe

Valerie F. Lewis  
Commissioner of Higher Education

**Highlights**  
**FY 2008-09 Biennial Capital Budget for Higher Education**

- The capital budget provides:
  - \$299.4 million in total new funding for the biennium, including \$133.7 million in FY 2008 and \$165.7 million in FY 2009, representing 140.8% and 277.4%, respectively, of the Governor's recommendation; and 91.0% and 99.8% of the Finance, Revenue and Bonding Committee recommendation.
  - \$175.0 million for the biennium for the **Connecticut State University (CSU)**, including \$80.0 million in FY 2008 and \$95.0 million as part of CSU 2020 in FY 2009, representing 177.5% and 233.2% of the Governor's recommendation.
  - \$124.4 million for the biennium for the **Community-Technical College System (CTC)**, including \$53.7 million in FY 2008 and \$70.7 million in FY 2009, representing 107.6% and 372.2% of the Governor's recommendation.
- Including the \$255 million in authorized funds for the biennium under **21<sup>st</sup> Century UConn**, higher education would receive a total of \$554.4 million. The **University of Connecticut** receives \$94.5 million in FY 2008 and \$92.1 million in FY 2009. The **Health Center** receives \$20.5 million in FY 2008 and \$47.9 million in FY 2009. A modification to the **21<sup>st</sup> Century UConn** program in the form of annual deferments to an extended end date of FY 2016 has been authorized. Included will be accumulated deferments of \$90.9 million from FY 2008 to FY 2015; of that, \$20 million in deferments have been authorized for FY 08-09.
- **Connecticut State University System 2020 Plan** has been authorized to provide the State Universities with \$950.0 million in funding for 36 projects which will span the period of FY 2009 to FY 2018. To date, specific timing for each project is to be determined. A phased list of projects has been included. As part of the Bond Bill, \$190.6 million in prior authorizations was cancelled in favor of **CSU 2020**.
- The General Assembly's approved changes are detailed below:
  - \$5.2 million for a New Public Safety Building at Central CSU for FY 2008.
  - \$18.3 million to develop a New Parking Garage at Eastern CSU for FY 2008.
  - \$5.7 million for a New Academic Lab Building, Parking Garage, Renovation of Former Student Center and Demolition of Seabury Hall at Southern CSU for FY 2008.
  - \$12.2 million develop and build a New Fine & Performing Arts Building at Western CSU for FY 2008.
  - \$58.1 million for Campus Consolidation at Gateway CC for the biennium.
  - \$8.1 million for Master Plan Campus Consolidation at Three Rivers CC for FY 2008.
  - \$15.1 million for Master Plan Development at Tuxis CC for FY 2009.
  - \$2.6 million for Campus Improvements at Manchester CC for FY 2008.

## CSUS 2020

| <u>Campus</u>           | <u>Project</u>   | <u>Phase I</u>        | <u>Phase II</u>       | <u>Phase III</u>      |
|-------------------------|--|-----------------------|-----------------------|-----------------------|
| CCSU                    | Code Compliance/Infrastructure Improvements  | \$ 18,146,445         | \$ 6,704,000          | \$ 5,000,000          |
| CCSU                    | Renovate/Expand Willard and DiLoreto Halls (design/construction)   |                       | \$ 57,737,000         |                       |
| CCSU                    | Renovate/Expand Willard and DiLoreto Halls (equipment)   |                       |                       | \$ 3,348,000          |
| CCSU                    | New Classroom Office Building  | \$ 33,978,000         |                       |                       |
| CCSU                    | East Campus Infrastructure Development   | \$ 13,244,000         |                       |                       |
| CCSU                    | Burritt Library Expansion (design/construction)  |                       |                       | \$ 96,262,000         |
| CCSU                    | Burritt Library Renovation (design)  |                       |                       | \$ 11,387,000         |
| CCSU                    | New Maintenance/Salt Shed Facility   | \$ 2,503,000          |                       |                       |
|                         | <b>Subtotal</b>  | <b>\$ 67,871,445</b>  | <b>\$ 64,441,000</b>  | <b>\$ 115,997,000</b> |
| ECSU                    | Code Compliance/Infrastructure Improvements  | \$ 8,255,113          | \$ 5,825,000          | \$ 5,000,000          |
| ECSU                    | Fine Arts Instructional Center (design)  | \$ 12,000,000         |                       |                       |
| ECSU                    | Fine Arts Instructional Center (construction)  |                       | \$ 71,556,000         |                       |
| ECSU                    | Fine Arts Instructional Center (equipment)   |                       |                       | \$ 4,115,000          |
| ECSU                    | Goddard Hall Renovation (design/construction)  |                       | \$ 19,239,000         |                       |
| ECSU                    | Goddard Hall Renovation (equipment)  |                       |                       | \$ 1,095,000          |
| ECSU                    | Sports Center Addition and Renovation (design)   |                       |                       | \$ 11,048,000         |
| ECSU                    | Outdoor Track - Phase II   | \$ 1,816,000          |                       |                       |
| ECSU                    | Athletic Support Building  | \$ 1,921,000          |                       |                       |
| ECSU                    | New Warehouse  | \$ 2,269,000          |                       |                       |
|                         | <b>Subtotal</b>  | <b>\$ 26,261,113</b>  | <b>\$ 96,620,000</b>  | <b>\$ 21,258,000</b>  |
| SCSU                    | Code Compliance/Infrastructure Improvements  | \$ 21,860,500         | \$ 8,637,000          | \$ 5,000,000          |
| SCSU                    | New Academic Laboratory Building/Parking Garage (construct garage, design lab building, demolish Seabury Hall) | \$ 20,426,000         |                       |                       |
| SCSU                    | New Academic Laboratory Building/Parking Garage (construct lab building)                                       |                       | \$ 63,171,000         |                       |
| SCSU                    | Health and Human Services Building   |                       |                       | \$ 60,412,000         |
| SCSU                    | Fine Arts Instructional Center   |                       |                       | \$ 70,929,000         |
|                         | <b>Subtotal</b>  | <b>\$ 42,286,500</b>  | <b>\$ 71,808,000</b>  | <b>\$ 136,341,000</b> |
| WCSU                    | Code Compliance/Infrastructure Improvements  | \$ 7,658,330          | \$ 4,323,000          | \$ 7,212,000          |
| WCSU                    | Fine Arts Instructional Center (construction)  | \$ 80,605,000         |                       |                       |
| WCSU                    | Fine Arts Instructional Center (equipment)   |                       | \$ 4,666,000          |                       |
| WCSU                    | Higgins Hall Renovations (design)  |                       | \$ 2,982,000          |                       |
| WCSU                    | Higgins Hall Renovations (construction/equipment)  |                       |                       | \$ 31,594,000         |
| WCSU                    | Berkshire Hall Renovations (design)  |                       |                       | \$ 4,797,000          |
| WCSU                    | University Police Department Building (design)   | \$ 500,000            |                       |                       |
| WCSU                    | University Police Department Building (construction)   |                       | \$ 4,245,000          |                       |
| WCSU                    | Midtown Campus Mini-Chiller Plant  |                       |                       | \$ 1,957,000          |
|                         | <b>Subtotal</b>  | <b>\$ 88,763,330</b>  | <b>\$ 16,216,000</b>  | <b>\$ 45,560,000</b>  |
| BOTCSU                  | New and Replacement Equipment  | \$ 26,895,000         | \$ 14,500,000         | \$ 31,844,000         |
| BOTCSU                  | Auxiliary Service Facilities Telecommunications  | \$ 18,672,422         | \$ 15,000,000         | \$ 20,000,000         |
| BOTCSU                  | Infrastructure Upgrade   | \$ 5,000,000          | \$ 3,415,000          | \$ 5,000,000          |
| BOTCSU                  | Land and Property Acquisition  | \$ 9,250,190          | \$ 3,000,000          | \$ 4,000,000          |
|                         | <b>Subtotal</b>  | <b>\$ 59,817,612</b>  | <b>\$ 35,915,000</b>  | <b>\$ 60,844,000</b>  |
| <b>2020 Grand Total</b> |  | <b>\$ 285,000,000</b> | <b>\$ 285,000,000</b> | <b>\$ 380,000,000</b> |

# CONNECTICUT HIGHER EDUCATION SYSTEM

## Summary of Capital Budget

### General Obligation & 21st Century Bonds by Unit

|  |                    |                         |                        |                            | Gov. vs Final      |
|--|--------------------|-------------------------|------------------------|----------------------------|--------------------|
| <u>FY 2008</u>                           | <u>Requested</u>   | <u>Gov. Recommended</u> | <u>FRB Recommended</u> | <u>Final Authorization</u> | <u>Change</u>      |
| <i>General Obligation Bonds</i>          |                    |                         |                        |                            |                    |
| Connecticut State University             | 95,102,000         | 45,065,000              | 87,457,302             | 80,000,000                 | 34,935,000         |
| Community-Technical College System       | 58,815,164         | 49,890,739              | 58,815,164             | 53,680,739                 | 3,790,000          |
| Charter Oak State College/CTDLC          | 625,600            | -                       | 557,800                | -                          | -                  |
| <b>Subtotal General Obligation</b>       | <b>154,542,764</b> | <b>94,955,739</b>       | <b>146,830,266</b>     | <b>133,680,739</b>         | <b>38,725,000</b>  |
| <i>21st Century UConn Bonds</i>          |                    |                         |                        |                            |                    |
| University of Connecticut                | 85,245,000         | 80,245,000              | 80,245,000             | 94,525,000                 | 14,280,000         |
| University of Connecticut Health Center  | 34,755,000         | 34,755,000              | 34,755,000             | 20,475,000                 | (14,280,000)       |
| <b>Subtotal 21st Century UConn Bonds</b> | <b>120,000,000</b> | <b>115,000,000</b>      | <b>115,000,000</b>     | <b>115,000,000</b>         | <b>-</b>           |
| <b>Total</b>                             | <b>274,542,764</b> | <b>209,955,739</b>      | <b>261,830,266</b>     | <b>248,680,739</b>         | <b>38,725,000</b>  |
| <u>FY 2009</u>                           |                    |                         |                        |                            |                    |
|  | <u>Requested</u>   | <u>Gov. Recommended</u> | <u>FRB Recommended</u> | <u>Final Authorization</u> | <u>Change</u>      |
| <i>General Obligation Bonds</i>          |                    |                         |                        |                            |                    |
| Connecticut State University             | 119,264,000        | 40,740,000              | 90,740,000             | 95,000,000                 | 54,260,000         |
| Community-Technical College System       | 74,718,861         | 19,000,000              | 74,718,861             | 70,718,861                 | 51,718,861         |
| Charter Oak State College/CTDLC          | 635,700            | -                       | 635,700                | -                          | -                  |
| <b>Subtotal General Obligation</b>       | <b>194,618,561</b> | <b>59,740,000</b>       | <b>166,094,561</b>     | <b>165,718,861</b>         | <b>105,978,861</b> |
| <i>21st Century UConn Bonds</i>          |                    |                         |                        |                            |                    |
| University of Connecticut                | 117,675,000        | 102,675,000             | 102,675,000            | 92,125,000                 | (10,550,000)       |
| University of Connecticut Health Center  | 37,325,000         | 37,325,000              | 37,325,000             | 47,875,000                 | 10,550,000         |
| <b>Subtotal 21st Century UConn Bonds</b> | <b>155,000,000</b> | <b>140,000,000</b>      | <b>140,000,000</b>     | <b>140,000,000</b>         | <b>-</b>           |
| <b>Total</b>                             | <b>349,618,561</b> | <b>199,740,000</b>      | <b>306,094,561</b>     | <b>305,718,861</b>         | <b>105,978,861</b> |
| <u>Total Biennium</u>                    |                    |                         |                        |                            |                    |
|  | <u>Requested</u>   | <u>Gov. Recommended</u> | <u>FRB Recommended</u> | <u>Final Authorization</u> | <u>Change</u>      |
| <i>General Obligation Bonds</i>          |                    |                         |                        |                            |                    |
| Connecticut State University             | 214,366,000        | 85,805,000              | 178,197,302            | 175,000,000                | 89,195,000         |
| Community-Technical College System       | 133,534,025        | 68,890,739              | 133,534,025            | 124,399,600                | 55,508,861         |
| Charter Oak State College/CTDLC          | 1,261,300          | -                       | 1,193,500              | -                          | -                  |
| <b>Total General Obligation</b>          | <b>349,161,325</b> | <b>154,695,739</b>      | <b>312,924,827</b>     | <b>299,399,600</b>         | <b>144,703,861</b> |
| <i>21st Century UConn Bonds</i>          |                    |                         |                        |                            |                    |
| University of Connecticut                | 202,920,000        | 182,920,000             | 182,920,000            | 186,650,000                | 3,730,000          |
| University of Connecticut Health Center  | 72,080,000         | 72,080,000              | 72,080,000             | 68,350,000                 | (3,730,000)        |
| <b>Subtotal 21st Century UConn Bonds</b> | <b>275,000,000</b> | <b>255,000,000</b>      | <b>255,000,000</b>     | <b>255,000,000</b>         | <b>-</b>           |
| <b>Total</b>                             | <b>624,161,325</b> | <b>409,695,739</b>      | <b>567,924,827</b>     | <b>554,399,600</b>         | <b>144,703,861</b> |

**UNIVERSITY OF CONNECTICUT**  
**Capital Budget Summary**  
**21st Century UConn Bonds**

| <u>Project</u>                              | <u>Total<br/>Project Cost</u> | <u>Request<sup>1</sup></u> |                    | <u>Governor's Recommended</u> |                    | <u>Finance, Revenue &amp;<br/>Bonding Recommended</u> |                    | <u>Final<br/>Authorization</u> |                   |
|---|-------------------------------|----------------------------|--------------------|-------------------------------|--------------------|---|--------------------|--------------------------------|-------------------|
|   |                               | <u>FY 2008</u>             | <u>FY 2009</u>     | <u>FY 2008</u>                | <u>FY 2009</u>     | <u>FY 2008</u>  | <u>FY 2009</u>     | <u>FY 2008</u>                 | <u>FY 2009</u>    |
| <b>Renovations</b>                          |                               |                            |                    |                               |                    |   |                    |                                |                   |
| Deferred Maintenance Renovations            | 237,665,425                   | 17,365,000                 | 16,230,000         | 17,365,000                    | 16,230,000         | 17,365,000  | 16,230,000         | 40,525,000                     | 9,690,000         |
| Gentry Renovation Completion                | 10,000,000                    | 1,900,000                  | 3,800,000          | 1,900,000                     | 3,800,000          | 1,900,000   | 3,800,000          | 1,900,000                      | 2,600,000         |
| Law School Renovations                      | 27,500,000                    | 3,000,000                  | -                  | 3,000,000                     | -                  | 3,000,000   | -                  | 9,500,000                      | -                 |
| Torrey Reno Completion & Bio Expansion      | 50,305,000                    | 4,800,000                  | 37,905,000         | 4,800,000                     | 37,905,000         | 4,800,000   | 37,905,000         | 3,500,000                      | 11,635,000        |
| West Hartford Campus Renovations            | 25,000,000                    | 1,000,000                  | -                  | 1,000,000                     | -                  | 1,000,000   | -                  | 1,000,000                      | 500,000           |
| Beach Hall Renovations                      | 8,000,000                     | -                          | -                  | -                             | -                  | -   | -                  | 2,500,000                      | -                 |
| Benton State Art Museum                     | 3,000,000                     | -                          | -                  | -                             | -                  | -   | -                  | 1,700,000                      | -                 |
| Jorgensen Renovation                        | 7,200,000                     | -                          | -                  | -                             | -                  | -   | -                  | 1,600,000                      | -                 |
| Mansfield Training School Improvements      | 18,500,000                    | -                          | -                  | -                             | -                  | -   | -                  | 1,500,000                      | -                 |
| Old Central Warehouse                       | 18,000,000                    | -                          | -                  | -                             | -                  | -   | -                  | 1,500,000                      | 10,100,000        |
| Residential Life Facilities                 | 90,000,000                    | -                          | -                  | -                             | -                  | -   | -                  | 3,300,000                      | 3,700,000         |
| Storrs Hall Addition                        | 7,000,000                     | -                          | -                  | -                             | -                  | -   | -                  | 1,000,000                      | 5,000,000         |
| Gant Building Renovations                   | 40,000,000                    | -                          | 2,000,000          | -                             | 2,000,000          | -   | 2,000,000          | -                              | -                 |
| Psychology Building Renovations             | 20,000,000                    | -                          | 2,000,000          | -                             | 2,000,000          | -   | 2,000,000          | -                              | -                 |
| <b>Subtotal Renovations</b>                 | <b>562,170,425</b>            | <b>28,065,000</b>          | <b>61,935,000</b>  | <b>28,065,000</b>             | <b>61,935,000</b>  | <b>28,065,000</b>                                     | <b>61,935,000</b>  | <b>69,525,000</b>              | <b>43,225,000</b> |
| <i>Percent of Total</i>                     | <i>64.1%</i>                  | <i>32.9%</i>               | <i>52.6%</i>       | <i>35.0%</i>                  | <i>60.3%</i>       | <i>35.0%</i>  | <i>60.3%</i>       | <i>73.6%</i>                   | <i>46.9%</i>      |
| <b>New Construction</b>                     |                               |                            |                    |                               |                    |   |                    |                                |                   |
| Arjona & Monteith (Classroom Building)      | 86,100,000                    | 34,360,000                 | 34,740,000         | 34,360,000                    | 34,740,000         | 34,360,000  | 34,740,000         | -                              | 27,600,000        |
| North Hillside Road Completion              | 5,820,000                     | 4,820,000                  | -                  | 4,820,000                     | -                  | 4,820,000   | -                  | 1,000,000                      | 2,500,000         |
| Avery Point Campus Undergrad & Library Bld. | 32,750,000                    | -                          | -                  | -                             | -                  | -   | -                  | 5,000,000                      | -                 |
| Library Storage Facility                    | 9,500,000                     | -                          | -                  | -                             | -                  | -   | -                  | 2,000,000                      | 6,500,000         |
| Fine Arts Phase II                          | 20,000,000                    | -                          | 2,000,000          | -                             | 2,000,000          | -   | 2,000,000          | -                              | -                 |
| Floriculture Greenhouse                     | 3,000,000                     | -                          | 3,000,000          | -                             | 3,000,000          | -   | 3,000,000          | -                              | -                 |
| <b>Subtotal New Construction</b>            | <b>157,170,000</b>            | <b>39,180,000</b>          | <b>39,740,000</b>  | <b>39,180,000</b>             | <b>39,740,000</b>  | <b>39,180,000</b>                                     | <b>39,740,000</b>  | <b>8,000,000</b>               | <b>36,600,000</b> |
| <i>Percent of Total</i>                     | <i>17.9%</i>                  | <i>46.0%</i>               | <i>33.8%</i>       | <i>48.8%</i>                  | <i>38.7%</i>       | <i>48.8%</i>  | <i>38.7%</i>       | <i>8.5%</i>                    | <i>39.7%</i>      |
| <b>Equipment</b>                            |                               |                            |                    |                               |                    |   |                    |                                |                   |
| Equipment, Library Collections & Telecom    | 157,959,575                   | 18,000,000                 | 16,000,000         | 18,000,000                    | 16,000,000         | 18,000,000  | 16,000,000         | 17,000,000                     | 12,300,000        |
| <b>Subtotal Equipment</b>                   | <b>157,959,575</b>            | <b>18,000,000</b>          | <b>16,000,000</b>  | <b>18,000,000</b>             | <b>16,000,000</b>  | <b>18,000,000</b>                                     | <b>16,000,000</b>  | <b>17,000,000</b>              | <b>12,300,000</b> |
| <i>Percent of Total</i>                     | <i>18.0%</i>                  | <i>21.1%</i>               | <i>13.6%</i>       | <i>22.4%</i>                  | <i>15.6%</i>       | <i>22.4%</i>  | <i>15.6%</i>       | <i>18.0%</i>                   | <i>13.4%</i>      |
| Governor's Recommended Deferral             | -                             | -                          | -                  | (5,000,000)                   | (15,000,000)       | (5,000,000)   | (15,000,000)       | -                              | -                 |
| <b>Total</b>                                | <b>877,300,000</b>            | <b>85,245,000</b>          | <b>117,675,000</b> | <b>80,245,000</b>             | <b>102,675,000</b> | <b>80,245,000</b>                                     | <b>102,675,000</b> | <b>94,525,000</b>              | <b>92,125,000</b> |
|   | <i>100.0%</i>                 | <i>100.0%</i>              | <i>100.0%</i>      | <i>106.2%</i>                 | <i>114.6%</i>      | <i>106.2%</i>   | <i>114.6%</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**

| <u>Project</u>                               | <u>Total<br/>Project Cost</u> | <u>Request<sup>1</sup></u> |                   | <u>Governor's Recommended</u> |                   | <u>Finance, Revenue &amp;<br/>Bonding Recommended</u> |                   | <u>Final<br/>Authorization</u> |                   |
|--|-------------------------------|----------------------------|-------------------|-------------------------------|-------------------|---|-------------------|--------------------------------|-------------------|
|  |                               | <u>FY 2008</u>             | <u>FY 2009</u>    | <u>FY 2008</u>                | <u>FY 2009</u>    | <u>FY 2008</u>  | <u>FY 2009</u>    | <u>FY 2008</u>                 | <u>FY 2009</u>    |
| <b>Renovations</b>                           |                               |                            |                   |                               |                   |   |                   |                                |                   |
| Deferred Maintenance/Code/ADA Renovations    | 50,000,000                    | 3,900,000                  | 5,350,000         | 3,900,000                     | 5,350,000         | 3,900,000   | 5,350,000         | 6,700,000                      | 6,000,000         |
| Center of Laboratory Animal Care Renovation  | 14,000,000                    | 500,000                    | 3,400,000         | 500,000                       | 3,400,000         | 500,000   | 3,400,000         | 500,000                        | 1,000,000         |
| Dental School Renovations                    | 5,000,000                     | 1,750,000                  | 1,250,000         | 1,750,000                     | 1,250,000         | 1,750,000   | 1,250,000         | 1,750,000                      | 1,250,000         |
| Medical School Academic Building Renovations | -                             | -                          | -                 | -                             | -                 | -   | -                 | 950,000                        | -                 |
| Main Building Renovations                    | 75,000,000                    | 500,000                    | 10,000,000        | 500,000                       | 10,000,000        | 500,000   | 10,000,000        | 500,000                        | 4,000,000         |
| <b>Subtotal Renovations</b>                  | <b>144,000,000</b>            | <b>6,650,000</b>           | <b>20,000,000</b> | <b>6,650,000</b>              | <b>20,000,000</b> | <b>6,650,000</b>                                      | <b>20,000,000</b> | <b>10,400,000</b>              | <b>12,250,000</b> |
| <i>Percent of Total</i>                      | <i>50.2%</i>                  | <i>19.1%</i>               | <i>53.6%</i>      | <i>19.1%</i>                  | <i>53.6%</i>      | <i>19.1%</i>  | <i>53.6%</i>      | <i>50.8%</i>                   | <i>25.6%</i>      |
| <b>New Construction</b>                      |                               |                            |                   |                               |                   |   |                   |                                |                   |
| Support building Addition/Renovation         | 7,800,000                     | -                          | -                 | -                             | -                 | -   | -                 | 800,000                        | 5,800,000         |
| Research Tower                               | 60,000,000                    | 22,880,000                 | 12,000,000        | 22,880,000                    | 12,000,000        | 22,880,000  | 12,000,000        | 5,000,000                      | 24,500,000        |
| <b>Subtotal New Construction</b>             | <b>67,800,000</b>             | <b>22,880,000</b>          | <b>12,000,000</b> | <b>22,880,000</b>             | <b>12,000,000</b> | <b>22,880,000</b>                                     | <b>12,000,000</b> | <b>5,800,000</b>               | <b>30,300,000</b> |
| <i>Percent of Total</i>                      | <i>23.6%</i>                  | <i>65.8%</i>               | <i>32.2%</i>      | <i>65.8%</i>                  | <i>32.2%</i>      | <i>65.8%</i>  | <i>32.2%</i>      | <i>28.3%</i>                   | <i>63.3%</i>      |
| <b>Equipment</b>                             |                               |                            |                   |                               |                   |   |                   |                                |                   |
| Equipment, Library Collections & Telecom     | 75,000,000                    | 5,225,000                  | 5,325,000         | 5,225,000                     | 5,325,000         | 5,225,000   | 5,325,000         | 4,275,000                      | 5,325,000         |
| <b>Subtotal Equipment</b>                    | <b>75,000,000</b>             | <b>5,225,000</b>           | <b>5,325,000</b>  | <b>5,225,000</b>              | <b>5,325,000</b>  | <b>5,225,000</b>                                      | <b>5,325,000</b>  | <b>4,275,000</b>               | <b>5,325,000</b>  |
| <i>Percent of Total</i>                      | <i>26.2%</i>                  | <i>15.0%</i>               | <i>14.3%</i>      | <i>15.0%</i>                  | <i>14.3%</i>      | <i>15.0%</i>  | <i>14.3%</i>      | <i>20.9%</i>                   | <i>11.1%</i>      |
| <b>Total</b>                                 | <b>286,800,000</b>            | <b>34,755,000</b>          | <b>37,325,000</b> | <b>34,755,000</b>             | <b>37,325,000</b> | <b>34,755,000</b>                                     | <b>37,325,000</b> | <b>20,475,000</b>              | <b>47,875,000</b> |
|  | <i>100.0%</i>                 | <i>100.0%</i>              | <i>100.0%</i>     | <i>100.0%</i>                 | <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**  
**Detailed Capital Budget Summary**  
**General Obligation Bonds**

| Campus                          | Project                                  | Total<br>Project Cost | Request           |                    | Governor's Recommended |                   | Finance, Revenue &<br>Bonding Recommended |                   | Final<br>Authorization |                   |
|---------------------------------|--|-----------------------|-------------------|--------------------|------------------------|-------------------|---|-------------------|------------------------|-------------------|
|                                 |  |                       | FY 2008           | FY 2009            | FY 2008                | FY 2009           | FY 2008                                   | FY 2009           | FY 2008                | FY 2009*          |
| <b>Code Compliance</b>          |  |                       |                   |                    |                        |                   |   |                   |                        |                   |
| WCSU                            | Code Compl./Infastr. Impr: General Fund  | 10,558,330            | 2,780,000         | 2,545,000          | 2,780,000              | 2,545,000         | 2,780,000                                 | 2,545,000         | 1,400,000              | -                 |
| SCSU                            | Code Compl./Infastr. Impr: General Fund  | 15,802,900            | 1,641,000         | 3,387,000          | 1,641,000              | 1,641,000         | 1,641,000                                 | 3,387,000         | 3,208,000              | -                 |
| ECSU                            | Code Compl./Infastr. Impr: General Fund  | 14,842,109            | 2,447,000         | 2,450,000          | 2,447,000              | 2,450,000         | 3,447,000                                 | 2,450,000         | 1,165,000              | -                 |
| CCSU                            | Code Compl./Infastr. Impr: General Fund  | 15,732,036            | 2,933,000         | 2,397,000          | 2,933,000              | 2,397,000         | 2,933,000                                 | 2,397,000         | 4,949,000              | -                 |
| BOT CSU                         | Alteration, Repair, Improve: Aux. Serv.  | 70,000,000            | 5,000,000         | 5,000,000          | 5,000,000              | 5,000,000         | 5,000,000                                 | 5,000,000         | 6,346,000              | -                 |
|                                 | <b>Subtotal Code Compliance</b>          | <b>126,935,375</b>    | <b>14,801,000</b> | <b>15,779,000</b>  | <b>14,801,000</b>      | <b>14,033,000</b> | <b>15,801,000</b>                         | <b>15,779,000</b> | <b>17,068,000</b>      | -                 |
|                                 | <i>Percent of Total</i>                  | <i>19.0%</i>          | <i>15.6%</i>      | <i>13.2%</i>       | <i>32.8%</i>           | <i>34.4%</i>      | <i>18.1%</i>                              | <i>17.4%</i>      | <i>21.3%</i>           | <i>0.0%</i>       |
| <b>Renovations</b>              |  |                       |                   |                    |                        |                   |   |                   |                        |                   |
| CCSU                            | Renovate & Expand Willard & DiLoreto     | 63,912,000            | -                 | 4,198,000          | -                      | -                 | -   | 4,198,000         | -                      | -                 |
| BOT CSU                         | Telecom Infrastructure Upgrade           | 14,271,000            | 2,130,000         | 2,067,000          | 2,130,000              | 2,067,000         | 3,500,000                                 | 2,067,000         | 1,200,000              | -                 |
| CCSU                            | General Fund Bldg HVAC Improvements      | 5,970,000             | 5,227,000         | -                  | 5,227,000              | -                 | 5,227,000                                 | -                 | -                      | -                 |
| ECSU                            | Softball Field Relocation                | -                     | -                 | -                  | -                      | -                 | -   | -                 | 2,700,000              | -                 |
| WCSU                            | Higgins Hall Renovations                 | 34,576,000            | 4,207,000         | -                  | -                      | -                 | -   | -                 | -                      | -                 |
|                                 | <b>Subtotal Renovations</b>              | <b>118,729,000</b>    | <b>11,564,000</b> | <b>6,265,000</b>   | <b>7,357,000</b>       | <b>2,067,000</b>  | <b>8,727,000</b>                          | <b>6,265,000</b>  | <b>3,900,000</b>       | -                 |
|                                 | <i>Percent of Total</i>                  | <i>17.8%</i>          | <i>12.2%</i>      | <i>5.3%</i>        | <i>16.3%</i>           | <i>5.1%</i>       | <i>10.0%</i>                              | <i>6.9%</i>       | <i>4.9%</i>            | <i>0.0%</i>       |
| <b>New Construction</b>         |  |                       |                   |                    |                        |                   |   |                   |                        |                   |
| SCSU                            | New Academic Bldg/Parking Garage         | 89,431,000            | 6,721,000         | 11,482,000         | 6,721,000              | 11,482,000        | 6,721,000                                 | 11,482,000        | 5,684,000              | -                 |
| CCSU                            | New Classroom/Office Building            | 38,092,000            | 15,623,000        | -                  | -                      | -                 | 3,917,000                                 | 11,706,000        | 4,014,000              | -                 |
| WCSU                            | Fine Arts Instructional Center           | 97,593,000            | 17,592,000        | -                  | -                      | -                 | 17,592,000                                | -                 | 12,192,000             | -                 |
| CCSU                            | New Maintenance/Saltshed Facility        | 2,673,000             | 1,206,000         | -                  | -                      | -                 | 1,206,000                                 | -                 | -                      | -                 |
| CCSU                            | New Public Safety Building               | 5,540,520             | 5,196,000         | -                  | -                      | -                 | 5,196,000                                 | -                 | 5,196,000              | -                 |
| ECSU                            | Fine Arts Instructional Center           | 87,771,000            | 2,476,000         | 72,580,000         | -                      | -                 | 5,000,000                                 | 32,350,000        | -                      | -                 |
| ECSU                            | Outdoor Track - Mansfield Site Phase II  | 1,816,000             | 1,816,000         | -                  | -                      | -                 | 1,816,000                                 | -                 | -                      | -                 |
| ECSU                            | Athletic Support Building                | 1,921,000             | 1,921,000         | -                  | -                      | -                 | 1,921,000                                 | -                 | -                      | -                 |
| ECSU                            | Parking Garage                           | -                     | -                 | -                  | -                      | -                 | -   | -                 | 18,296,000             | -                 |
| ECSU                            | Police Station Development               | -                     | -                 | -                  | -                      | -                 | -   | -                 | 3,500,000              | -                 |
| CCSU                            | East Campus Infrastructure Project       | 12,044,000            | 1,599,000         | -                  | 1,599,000              | -                 | 5,000,000                                 | -                 | 1,800,000              | -                 |
|                                 | <b>Subtotal New Construction</b>         | <b>336,881,520</b>    | <b>54,150,000</b> | <b>84,062,000</b>  | <b>8,320,000</b>       | <b>11,482,000</b> | <b>48,369,000</b>                         | <b>55,538,000</b> | <b>50,682,000</b>      | -                 |
|                                 | <i>Percent of Total</i>                  | <i>50.5%</i>          | <i>56.9%</i>      | <i>70.5%</i>       | <i>18.5%</i>           | <i>28.2%</i>      | <i>55.3%</i>                              | <i>61.2%</i>      | <i>63.4%</i>           | <i>0.0%</i>       |
| <b>Equipment/Land Acq/Other</b> |  |                       |                   |                    |                        |                   |   |                   |                        |                   |
| BOT CSU                         | New & Replacement Equipment - System     | 70,000,000            | 10,000,000        | 10,000,000         | 10,000,000             | 10,000,000        | 10,000,000                                | 10,000,000        | 8,000,000              | -                 |
| BOT CSU                         | Land & Property Acquisition Program      | 14,239,571            | 4,587,000         | 3,158,000          | 4,587,000              | 3,158,000         | 4,587,000                                 | 3,158,000         | 100,000                | -                 |
| BOT CSU                         | Feasibility Study - Bridgeport           | -                     | -                 | -                  | -                      | -                 | -   | -                 | 250,000                | -                 |
| ECSU                            | Campus Security System                   | -                     | -                 | -                  | -                      | -                 | (26,698)                                  | -                 | -                      | -                 |
|                                 | <b>Subtotal Equipment/Land Acq/Other</b> | <b>84,239,571</b>     | <b>14,587,000</b> | <b>13,158,000</b>  | <b>14,587,000</b>      | <b>13,158,000</b> | <b>14,560,302</b>                         | <b>13,158,000</b> | <b>8,350,000</b>       | -                 |
|                                 | <i>Percent of Total</i>                  | <i>12.6%</i>          | <i>15.3%</i>      | <i>11.0%</i>       | <i>32.4%</i>           | <i>32.3%</i>      | <i>16.6%</i>                              | <i>14.5%</i>      | <i>10.4%</i>           | <i>0.0%</i>       |
| <b>Total</b>                    |  | <b>666,785,466</b>    | <b>95,102,000</b> | <b>119,264,000</b> | <b>45,065,000</b>      | <b>40,740,000</b> | <b>87,457,302</b>                         | <b>90,740,000</b> | <b>80,000,000</b>      | <b>95,000,000</b> |
|                                 |  | <i>100.0%</i>         | <i>100.0%</i>     | <i>100.0%</i>      | <i>100.0%</i>          | <i>100.0%</i>     | <i>100.0%</i>                             | <i>100.0%</i>     | <i>100.0%</i>          | <i>0.0%</i>       |

\* To be determined.

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

| <u>Campus</u>                                       | <u>Project</u>                            | <u>Request</u>    | <u>Request</u>     | <u>Governor's Recommended</u> |                   | <u>Finance, Revenue &amp; Bonding Recommended</u> |                   | <u>Final Authorization</u> |                   |
|---|---|-------------------|--------------------|-------------------------------|-------------------|---|-------------------|----------------------------|-------------------|
|   |   | <u>FY 2008</u>    | <u>FY 2009</u>     | <u>FY 2008</u>                | <u>FY 2009</u>    | <u>FY 2008</u>                                    | <u>FY 2009</u>    | <u>FY 2008</u>             | <u>FY 2009*</u>   |
| <b><i>BOT Connecticut State University</i></b>      |   |                   |                    |                               |                   |   |                   |                            |                   |
| BOT CSU   | New & Replacement Equipment - System      | 10,000,000        | 10,000,000         | 10,000,000                    | 10,000,000        | 10,000,000  | 10,000,000        | 8,000,000                  | -                 |
| BOT CSU   | Alteration, Repair, Improve: Aux. Serv.   | 5,000,000         | 5,000,000          | 5,000,000                     | 5,000,000         | 5,000,000   | 5,000,000         | 6,346,000                  | -                 |
| BOT CSU   | Telecom Infrastructure Upgrade            | 2,130,000         | 2,067,000          | 2,130,000                     | 2,067,000         | 3,500,000   | 2,067,000         | 1,200,000                  | -                 |
| BOT CSU   | Feasibility Study - Bridgeport            | -                 | -                  | -                             | -                 | -   | -                 | 250,000                    | -                 |
| BOT CSU   | Land & Property Acquisition Program       | 4,587,000         | 3,158,000          | 4,587,000                     | 3,158,000         | 4,587,000   | 3,158,000         | 100,000                    | -                 |
|   | <b>Subtotal BOT CSU</b>                   | <b>21,717,000</b> | <b>20,225,000</b>  | <b>21,717,000</b>             | <b>20,225,000</b> | <b>23,087,000</b>                                 | <b>20,225,000</b> | <b>15,896,000</b>          | <b>-</b>          |
|   | <i>Percent of Total</i>                   | <i>22.8%</i>      | <i>17.0%</i>       | <i>48.2%</i>                  | <i>49.6%</i>      | <i>26.4%</i>                                      | <i>22.3%</i>      | <i>19.9%</i>               | <i>0.0%</i>       |
| <b><i>Central Connecticut State University</i></b>  |   |                   |                    |                               |                   |   |                   |                            |                   |
| CCSU  | New Classroom/Office Bldg                 | 15,623,000        | -                  | -                             | -                 | 3,917,000   | 11,706,000        | 4,014,000                  | -                 |
| CCSU  | New Public Safety Building                | 5,196,000         | -                  | -                             | -                 | 5,196,000   | -                 | 5,196,000                  | -                 |
| CCSU  | General Fund Bldg HVAC Improvements       | 5,227,000         | -                  | 5,227,000                     | -                 | 5,227,000   | -                 | -                          | -                 |
| CCSU  | Code Compl./Infrastr. Impr: General Fund  | 2,933,000         | 2,397,000          | 2,933,000                     | 2,397,000         | 2,933,000   | 2,397,000         | 4,949,000                  | -                 |
| CCSU  | New Maintenance/Saltshed Facility         | 1,206,000         | -                  | -                             | -                 | 1,206,000   | -                 | -                          | -                 |
|   | Renovate/Expand Willard & DiLoretto Halls | -                 | 4,198,000          | -                             | -                 | -   | 4,198,000         | -                          | -                 |
| CCSU  | East Campus Infrastructure Project        | 1,599,000         | -                  | 1,599,000                     | -                 | 5,000,000   | -                 | 1,800,000                  | -                 |
|   | <b>Subtotal Central</b>                   | <b>31,784,000</b> | <b>6,595,000</b>   | <b>9,759,000</b>              | <b>2,397,000</b>  | <b>23,479,000</b>                                 | <b>18,301,000</b> | <b>15,959,000</b>          | <b>-</b>          |
|   | <i>Percent of Total</i>                   | <i>33.4%</i>      | <i>5.5%</i>        | <i>21.7%</i>                  | <i>5.9%</i>       | <i>26.8%</i>                                      | <i>20.2%</i>      | <i>19.9%</i>               | <i>0.0%</i>       |
| <b><i>Eastern Connecticut State University</i></b>  |   |                   |                    |                               |                   |   |                   |                            |                   |
| ECSU  | Code Compl./Infrastr. Impr: General Fund  | 2,447,000         | 2,450,000          | 2,447,000                     | 2,450,000         | 3,447,000   | 2,450,000         | 1,165,000                  | -                 |
| ECSU  | Fine Arts Instructional Center            | 2,476,000         | 72,580,000         | -                             | -                 | 5,000,000   | 32,350,000        | -                          | -                 |
| ECSU  | Outdoor Track - Mansfield Site Phase II   | 1,816,000         | -                  | -                             | -                 | 1,816,000   | -                 | -                          | -                 |
| ECSU  | Athletic Support Building                 | 1,921,000         | -                  | -                             | -                 | 1,921,000   | -                 | -                          | -                 |
| ECSU  | Parking Garage                            | -                 | -                  | -                             | -                 | -   | -                 | 18,296,000                 | -                 |
| ECSU  | Police Station Development                | -                 | -                  | -                             | -                 | -   | -                 | 3,500,000                  | -                 |
| ECSU  | Softball Field Relocation                 | -                 | -                  | -                             | -                 | -   | -                 | 2,700,000                  | -                 |
|   | Campus Security System                    | -                 | -                  | -                             | -                 | (26,698)  | -                 | -                          | -                 |
|   | <b>Subtotal Eastern</b>                   | <b>8,660,000</b>  | <b>75,030,000</b>  | <b>2,447,000</b>              | <b>2,450,000</b>  | <b>12,157,302</b>                                 | <b>34,800,000</b> | <b>25,661,000</b>          | <b>-</b>          |
|   | <i>Percent of Total</i>                   | <i>9.1%</i>       | <i>62.9%</i>       | <i>5.4%</i>                   | <i>6.0%</i>       | <i>13.9%</i>                                      | <i>38.4%</i>      | <i>32.1%</i>               | <i>0.0%</i>       |
| <b><i>Southern Connecticut State University</i></b> |   |                   |                    |                               |                   |   |                   |                            |                   |
| SCSU  | New Academic Bldg/Parking Garage          | 6,721,000         | 11,482,000         | 6,721,000                     | 11,482,000        | 6,721,000   | 11,482,000        | 5,684,000                  | -                 |
| SCSU  | Code Compl./Infrastr. Impr: General Fund  | 1,641,000         | 3,387,000          | 1,641,000                     | 1,641,000         | 1,641,000   | 3,387,000         | 3,208,000                  | -                 |
|   | <b>Subtotal Southern</b>                  | <b>8,362,000</b>  | <b>14,869,000</b>  | <b>8,362,000</b>              | <b>13,123,000</b> | <b>8,362,000</b>                                  | <b>14,869,000</b> | <b>8,892,000</b>           | <b>-</b>          |
|   | <i>Percent of Total</i>                   | <i>8.8%</i>       | <i>12.5%</i>       | <i>18.6%</i>                  | <i>32.2%</i>      | <i>9.6%</i>                                       | <i>16.4%</i>      | <i>11.1%</i>               | <i>0.0%</i>       |
| <b><i>Western Connecticut State University</i></b>  |   |                   |                    |                               |                   |   |                   |                            |                   |
| WCSU  | Fine & Performing Arts Building           | 17,592,000        | -                  | -                             | -                 | 17,592,000  | -                 | 12,192,000                 | -                 |
| WCSU  | Code Compl./Infrastr. Impr: General Fund  | 2,780,000         | 2,545,000          | 2,780,000                     | 2,545,000         | 2,780,000   | 2,545,000         | 1,400,000                  | -                 |
|   | Higgins Hall Renovations                  | 4,207,000         | -                  | -                             | -                 | -   | -                 | -                          | -                 |
|   | <b>Subtotal Western</b>                   | <b>24,579,000</b> | <b>2,545,000</b>   | <b>2,780,000</b>              | <b>2,545,000</b>  | <b>20,372,000</b>                                 | <b>2,545,000</b>  | <b>13,592,000</b>          | <b>-</b>          |
|   | <i>Percent of Total</i>                   | <i>25.8%</i>      | <i>2.1%</i>        | <i>6.2%</i>                   | <i>6.2%</i>       | <i>23.3%</i>                                      | <i>2.8%</i>       | <i>17.0%</i>               | <i>0.0%</i>       |
|   | <b>Total</b>                              | <b>95,102,000</b> | <b>119,264,000</b> | <b>45,065,000</b>             | <b>40,740,000</b> | <b>87,457,302</b>                                 | <b>90,740,000</b> | <b>80,000,000</b>          | <b>95,000,000</b> |
|   |   | <i>100.0%</i>     | <i>100.0%</i>      | <i>100.0%</i>                 | <i>100.0%</i>     | <i>100.0%</i>                                     | <i>100.0%</i>     | <i>100.0%</i>              | <i>0.0%</i>       |

\* To be determined.

**COMMUNITY-TECHNICAL COLLEGE SYSTEM**  
**Capital Budget Summary**  
**General Obligation Bonds**

| <u>Project</u>                             | <u>Total Project Cost</u> | <u>Request</u>    |                   | <u>Governor's Recommended</u> |                   | <u>Finance, Revenue &amp; Bonding Recommended</u> |                   | <u>Final Authorization</u> |                   |
|--|---------------------------|-------------------|-------------------|-------------------------------|-------------------|---|-------------------|----------------------------|-------------------|
|  |                           | <u>FY 2008</u>    | <u>FY 2009</u>    | <u>FY 2008</u>                | <u>FY 2009</u>    | <u>FY 2008</u>                                    | <u>FY 2009</u>    | <u>FY 2008</u>             | <u>FY 2009</u>    |
| <b>Renovations</b>                         |                           |                   |                   |                               |                   |   |                   |                            |                   |
| System - Capital Infrastructure Investment | 48,050,000                | 5,000,000         | 4,000,000         | 5,000,000                     | 4,000,000         | 5,000,000   | 4,000,000         | 5,000,000                  | 4,000,000         |
| Asnuntuck - Building Acquisition & Imp.    | 14,019,425                | 8,924,425         | -                 | -                             | -                 | 8,924,425   | -                 | -                          | -                 |
| Housatonic - Campus Expansion              | 87,580,770                | -                 | 3,480,000         | -                             | -                 | -   | 3,480,000         | -                          | -                 |
| Manchester - Campus Improvements           | 5,779,500                 | 2,609,500         | -                 | 2,609,500                     | -                 | 2,609,500   | -                 | 2,609,500                  | -                 |
| Northwestern - Allied Health Improvements  | -                         | -                 | -                 | -                             | -                 | -   | -                 | 340,000                    | -                 |
| Northwestern - Joyner Building Renovations | 6,028,357                 | 705,708           | -                 | 705,708                       | -                 | 705,708   | -                 | 705,708                    | -                 |
| Norwalk - Roof Repairs                     | -                         | -                 | -                 | -                             | -                 | -   | -                 | 450,000                    | -                 |
| <b>Subtotal Renovations</b>                | <b>161,458,052</b>        | <b>17,239,633</b> | <b>7,480,000</b>  | <b>8,315,208</b>              | <b>4,000,000</b>  | <b>17,239,633</b>                                 | <b>7,480,000</b>  | <b>9,105,208</b>           | <b>4,000,000</b>  |
| <i>Percent of Total</i>                    | <i>34.6%</i>              | <i>29.3%</i>      | <i>10.0%</i>      | <i>16.7%</i>                  | <i>21.1%</i>      | <i>29.3%</i>                                      | <i>10.0%</i>      | <i>17.0%</i>               | <i>5.7%</i>       |
| <b>New Construction</b>                    |                           |                   |                   |                               |                   |   |                   |                            |                   |
| Three Rivers - Master Plan Facilities Dev. | 79,491,361                | 4,200,000         | -                 | 4,200,000                     | -                 | 4,200,000   | -                 | 8,071,531                  | -                 |
| Gateway - Campus Consolidation             | 21,504,000                | 21,504,000        | -                 | 21,504,000                    | -                 | 21,504,000  | -                 | 21,504,000                 | 36,600,000        |
| Tunxis - Master Plan Development           | 89,810,101                | -                 | 52,238,861        | -                             | -                 | -   | 52,238,861        | -                          | 15,118,861        |
| Three Rivers - Master Plan Phase II        | 10,834,738                | 871,531           | -                 | 871,531                       | -                 | 871,531   | -                 | -                          | -                 |
| <b>Subtotal New Construction</b>           | <b>201,640,200</b>        | <b>26,575,531</b> | <b>52,238,861</b> | <b>26,575,531</b>             | <b>-</b>          | <b>26,575,531</b>                                 | <b>52,238,861</b> | <b>29,575,531</b>          | <b>51,718,861</b> |
| <i>Percent of Total</i>                    | <i>43.3%</i>              | <i>45.2%</i>      | <i>69.9%</i>      | <i>53.3%</i>                  | <i>0.0%</i>       | <i>45.2%</i>                                      | <i>69.9%</i>      | <i>55.1%</i>               | <i>73.1%</i>      |
| <b>Equipment</b>                           |                           |                   |                   |                               |                   |   |                   |                            |                   |
| System - Capital Equipment Program         | 63,000,000                | 9,000,000         | 9,000,000         | 9,000,000                     | 9,000,000         | 9,000,000   | 9,000,000         | 9,000,000                  | 9,000,000         |
| System - Technology Initiative             | 40,000,000                | 6,000,000         | 6,000,000         | 6,000,000                     | 6,000,000         | 6,000,000   | 6,000,000         | 6,000,000                  | 6,000,000         |
| <b>Subtotal Equipment</b>                  | <b>103,000,000</b>        | <b>15,000,000</b> | <b>15,000,000</b> | <b>15,000,000</b>             | <b>15,000,000</b> | <b>15,000,000</b>                                 | <b>15,000,000</b> | <b>15,000,000</b>          | <b>15,000,000</b> |
| <i>Percent of Total</i>                    | <i>22.1%</i>              | <i>25.5%</i>      | <i>20.1%</i>      | <i>30.1%</i>                  | <i>78.9%</i>      | <i>25.5%</i>                                      | <i>20.1%</i>      | <i>27.9%</i>               | <i>21.2%</i>      |
| <b>Total</b>                               | <b>466,098,252</b>        | <b>58,815,164</b> | <b>74,718,861</b> | <b>49,890,739</b>             | <b>19,000,000</b> | <b>58,815,164</b>                                 | <b>74,718,861</b> | <b>53,680,739</b>          | <b>70,718,861</b> |
|  | <i>100.0%</i>             | <i>100.0%</i>     | <i>100.0%</i>     | <i>100.0%</i>                 | <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**

| <u>Project</u>                    | <u>Total Project Cost</u> | <u>Request</u> |                | <u>Governor's Recommended<sup>1</sup></u> |                | <u>Finance, Revenue &amp; Bonding Recommended</u> |                | <u>Final Authorization</u> |                |
|-----------------------------------|---------------------------|----------------|----------------|---|----------------|---|----------------|----------------------------|----------------|
|                                   |                           | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2008</u>                            | <u>FY 2009</u> | <u>FY 2008</u>                                    | <u>FY 2009</u> | <u>FY 2008</u>             | <u>FY 2009</u> |
| <b>Renovations</b>                |                           |                |                |   |                |   |                |                            |                |
| Facilities Projects <sup>1</sup>  | 67,800                    | 67,800         | -              | -   | -              | -   | -              | -                          | -              |
| <b>Subtotal Renovations</b>       | <b>67,800</b>             | <b>67,800</b>  | -              | -   | -              | -   | -              | -                          | -              |
| <i>Percent of Total</i>           | <i>5.4%</i>               | <i>10.8%</i>   | <i>0.0%</i>    | <i>n/a</i>                                | <i>n/a</i>     | <i>0.0%</i>                                       | <i>n/a</i>     | <i>n/a</i>                 | <i>n/a</i>     |
| <b>Equipment</b>                  |                           |                |                |   |                |   |                |                            |                |
| Technology Equipment <sup>2</sup> | 1,193,500                 | 557,800        | 635,700        | -   | -              | 557,800   | 635,700        | -                          | -              |
| <b>Subtotal Equipment</b>         | <b>1,193,500</b>          | <b>557,800</b> | <b>635,700</b> | -   | -              | <b>557,800</b>                                    | <b>635,700</b> | -                          | -              |
| <i>Percent of Total</i>           | <i>94.6%</i>              | <i>89.2%</i>   | <i>100.0%</i>  | <i>n/a</i>                                | <i>n/a</i>     | <i>100.0%</i>                                     | <i>n/a</i>     | <i>n/a</i>                 | <i>n/a</i>     |
| <b>Total</b>                      | <b>1,261,300</b>          | <b>625,600</b> | <b>635,700</b> | -   | -              | <b>557,800</b>                                    | <b>635,700</b> | -                          | -              |
|                                   | <i>100.0%</i>             | <i>100.0%</i>  | <i>100.0%</i>  | <i>n/a</i>                                | <i>n/a</i>     | <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. \$500,000 in Equipment will be funded through the OPM Capital Equipment Purchase Fund.