



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

Highlights

FY 2007-09

Operating and Capital Budgets for Higher Education

Governor's Recommendations

February 2007

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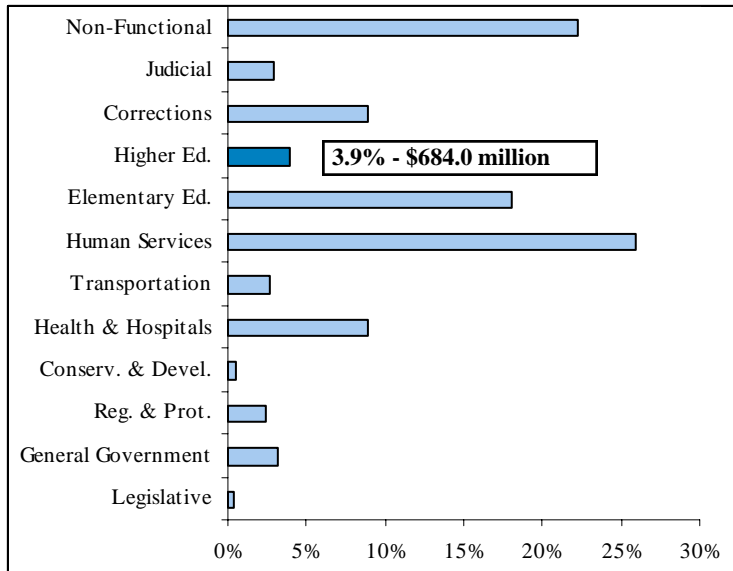
Valerie F. Lewis
Commissioner of Higher Education

Highlights

Governor's Recommended FY 2007-09 Biennial Operating Budget for Higher Education

- The Governor's recommended General Fund budget:
 - calls for \$1,378.1 million for the FY 2007-09 biennium, including \$683.9 million in FY 2008 and \$694.1 million in FY 2009.
 - results in a 4.6 percent increase from FY 2007 to FY 2008, and a 6.2 percent increase between FY 2007 and FY 2009.
 - represents a budget that is 4.7 percent below requested **current services** funding but 3.2 percent above the Governor's current services funding level for FY 2008. For FY 2009, the budget is 3.7 percent below requested funding and at the Governor's current services funding level.
 - boosts **student financial aid** programs by \$25 million, or 77 percent. The proposed funding will increase the Connecticut Aid to Public College Students (CAPCS) program by \$12.8 million and the Connecticut Independent College Student Grant (CICSG) program by \$12.2 million, bringing the programs to 60 percent and 95 percent of full formula funding, respectively. This funding will allow 10,000 additional students to receive state grants.
 - includes funding for a two percent current services increase for **block grants** at each constituent unit for FY 2008 and a commitment to fund all collective bargaining contracts for each year of the biennium.
- In the recommended FY 2008 budget, the Governor proposes a nearly \$250 million investment in **Early Childhood Education**. As part of this investment, the Governor has funded an initiative within the Department at \$1 million for the first year of the biennium. This funding includes scholarships, incentives, loan reimbursements and a collaborative effort among higher education institutions to maximize quality early childhood education programs.
- At the **Community-Technical College System**, the Governor includes new funding for the Manufacturing Technology Program at Asnuntuck Community College. A portion of the new funds supports current operations (\$345,000) and an additional \$500,000 will provide for the expansion of the program to medical device manufacturing.
- While the Governor's general fund recommendation for the **University of Connecticut** calls for a 2.0 percent increase in FY 2008, it also eliminates funding provided in FY 2007 of \$2 million each for the Eminent Faculty Program and the Center for Entrepreneurship. This reduction results in a net increase for FY 2008 of just 0.2 percent.
- The Governor's recommendation for the **UConn Health Center** calls for an 8.0 percent increase in FY 2008 and a 9.7 percent increase in FY 2009 over FY 2007. The Governor made no response, however, to the Health Center's request for funding of the Academic Gap totaling \$13.5 million in FY 2008 and \$20 million in FY 2009.

**Higher Education in a Statewide Context
State Budget by Function
FY 2008 Governor's Recommended**



	<u>%</u>	<u>\$</u>
Legislative	0.4%	73.3
General Government	3.2%	552.9
Reg. & Prot.	2.4%	418.8
Conserv. & Devel.	0.5%	91.3
Health & Hospitals	8.9%	1,556.3
Transportation	2.7%	469.1
Human Services	25.9%	4,525.3
Elementary Education	18.0%	3,149.0
Higher Education	3.9%	684.0
Corrections	8.9%	1,547.4
Judicial	2.9%	507.0
Non-Functional	22.3%	3,887.5
Total		\$17,461.9

Governor's General Fund Budget Recommendation

(millions)	FY 2007 Estimated	FY 2008 Recommended	FY 2009 Recommended
Projected Net Revenues	\$15,357.0	\$16,180.9	\$16,997.6
Appropriation	\$14,849.2	\$16,178.2	\$16,994.4
Percentage Change Prior Year		8.9%	5.0%
Projected Balance From Operations	\$507.8	\$2.7	\$3.2
Additional Appropriations	(260.3)		
Carryforward to FY 2008	(96.3)		
Revised Balance from Operations	\$151.2	\$2.7	\$3.2
Transfer (to) from Budget Reserve	<u>(151.2)</u>	<u>(2.7)</u>	<u>(3.2)</u>
Net Balance	\$0.0	\$0.0	\$0.0

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

Current Services Requested to Governor's Recommended

FY 2008

	<u>Requested</u>	<u>Governor's Recommended</u>	<u>\$ Change from Requested</u>	<u>% Change from Requested</u>
University of Connecticut	\$226,114,623	\$221,934,131	(\$4,180,492)	-1.8%
UConn Health Center	79,997,055	80,574,095	577,040	0.7%
Connecticut State University	156,890,171	156,819,592	(70,579)	0.0%
Community-Technical Colleges	148,724,146	147,749,320	(974,826)	-0.7%
Charter Oak State College	1,867,953	1,867,953	0	0.0%
CT Distance Learning Consortium	645,690	645,690	0	0.0%
Department of Higher Education	103,486,376	74,348,263	(29,138,113)	-28.2%
Total	\$717,726,014	\$683,939,044	(\$33,786,970)	-4.7%

FY 2009

	<u>Requested</u>	<u>Governor's Recommended</u>	<u>\$ Change from Requested</u>	<u>% Change from Requested</u>
University of Connecticut	\$228,178,125	\$224,416,160	(\$3,761,965)	-1.6%
UConn Health Center	83,196,937	81,863,598	(1,333,339)	-1.6%
Connecticut State University	158,316,647	158,649,294	332,647	0.2%
Community-Technical Colleges	153,035,202	150,258,220	(2,776,982)	-1.8%
Charter Oak State College	1,978,014	1,978,014	0	0.0%
CT Distance Learning Consortium	683,472	683,472	0	0.0%
Department of Higher Education	95,101,972	76,278,433	(18,823,539)	-19.8%
Total	\$720,490,369	\$694,127,191	(\$26,363,178)	-3.7%

Connecticut Public Higher Education General Fund Operating Budget

2007 Estimated to Governor's Recommended

FY 2008

	<u>2007 Estimated Expenditures¹</u>	<u>Governor's Recommended²</u>	<u>\$ Change from Estimated</u>	<u>% Change from Estimated</u>
University of Connecticut	\$222,137,561	\$221,934,131	(\$203,430)	-0.1%
UConn Health Center	77,120,245	80,574,095	3,453,850	4.5%
Connecticut State University	153,956,262	156,819,592	2,863,330	1.9%
Community-Technical Colleges	144,121,147	147,749,320	3,628,173	2.5%
Charter Oak State College	1,930,732	1,867,953	(62,779)	-3.3%
CT Distance Learning Consortium	602,928	645,690	42,762	7.1%
Department of Higher Education	53,805,034	74,348,263	20,543,229	38.2%
Total	\$653,673,909	\$683,939,044	\$30,265,135	4.6%

FY 2009

	<u>2007 Estimated Expenditures¹</u>	<u>Governor's Recommended</u>	<u>\$ Change from Estimated</u>	<u>% Change from Estimated</u>
University of Connecticut	\$222,137,561	\$224,416,160	\$2,278,599	1.0%
UConn Health Center	77,120,245	81,863,598	4,743,353	6.2%
Connecticut State University	153,956,262	158,649,294	4,693,032	3.0%
Community-Technical Colleges	144,121,147	150,258,220	6,137,073	4.3%
Charter Oak State College	1,930,732	1,978,014	47,282	2.4%
CT Distance Learning Consortium	602,928	683,472	80,544	13.4%
Department of Higher Education	53,805,034	76,278,433	22,473,399	41.8%
Total	\$653,673,909	\$694,127,191	\$40,453,282	6.2%

¹ 2007 estimated expenditures include all surplus appropriations and estimated salary adjustments.

² The Governor's Recommendation excludes unsettled collective bargaining contracts at UConn, CSU and the CTCs with the proviso that settled contracts will be funded through the state pool.

**Connecticut Public Higher Education
Governor's Recommended Summary
FY 2008 Operating Budget**

	FY 2007 Estimated Expenditures	FY 2008 Current Services Requested	FY 2008 Governor's Current Services	FY 2008 Governor's Recommended
GENERAL FUND*				
University of Connecticut	\$222,137,561	\$226,114,623	\$226,039,011	\$221,934,131
UConn Health Center	77,120,245	79,997,055	80,595,597	80,574,095
Connecticut State University	153,956,262	156,890,171	156,957,393	156,819,592
Community-Technical Colleges	144,121,147	148,724,146	146,949,699	147,749,320
Charter Oak State College	1,930,732	1,867,953	1,867,953	1,867,953
CT Distance Learning Consortium	602,928	645,690	645,690	645,690
Department of Higher Education	53,805,034	103,486,376	49,009,003	74,348,263
	\$653,673,909	\$717,726,014	\$662,064,346	\$683,939,044
OPERATING FUND				
University of Connecticut	\$480,182,855	\$498,832,881	\$498,832,881	\$498,832,881
UConn Health Center	187,341,531	201,839,507	201,839,507	201,839,507
Connecticut State University	334,096,644	340,162,407	340,162,407	340,162,407
Community-Technical Colleges	159,492,695	174,396,288	174,396,288	174,396,288
Charter Oak State College	4,600,180	4,831,110	4,831,110	4,831,110
CT Distance Learning Consortium	1,584,431	1,549,082	1,549,082	1,549,082
Department of Higher Education				
	\$1,167,298,336	\$1,221,611,275	\$1,221,611,275	\$1,221,611,275
TOTAL				
University of Connecticut	\$702,320,416	\$724,947,504	\$724,871,892	\$720,767,012
UConn Health Center	\$264,461,776	281,836,562	282,435,104	282,413,602
Connecticut State University	\$488,052,906	497,052,578	497,119,800	496,981,999
Community-Technical Colleges	\$303,613,842	323,120,434	321,345,987	322,145,608
Charter Oak State College	\$6,530,912	6,699,063	6,699,063	6,699,063
CT Distance Learning Consortium	\$2,187,359	2,194,772	2,194,772	2,194,772
Department of Higher Education	\$53,805,034	103,486,376	49,009,003	74,348,263
	\$1,820,972,245	\$1,939,337,289	\$1,883,675,621	\$1,905,550,319

* Excludes General Fund Fringe Benefits.

**Connecticut Public Higher Education
Governor's Recommended Summary
FY 2009 Operating Budget**

	FY 2007 Estimated Expenditures	FY 2009 Current Services Requested	FY 2009 Governor's Current Services	FY 2009 Governor's Recommended
GENERAL FUND*				
University of Connecticut	\$222,137,561	\$228,178,125	\$224,522,885	\$224,416,160
UConn Health Center	77,120,245	83,196,937	81,884,104	81,863,598
Connecticut State University	153,956,262	158,316,647	158,789,989	158,649,294
Community-Technical Colleges	144,121,147	153,035,202	150,304,552	150,258,220
Charter Oak State College	1,930,732	1,978,014	1,978,014	1,978,014
CT Distance Learning Consortium	602,928	683,472	683,472	683,472
Department of Higher Education	53,805,034	95,101,972	75,456,587	76,278,433
	\$653,673,909	\$720,490,369	\$693,619,603	\$694,127,191
OPERATING FUND				
University of Connecticut	\$480,182,855	\$515,978,499	\$515,978,499	\$515,978,499
UConn Health Center	187,341,531	215,832,055	215,832,055	215,832,055
Connecticut State University	334,096,644	350,247,687	350,247,687	350,247,687
Community-Technical Colleges	159,492,695	185,094,773	185,094,773	185,094,773
Charter Oak State College	4,600,180	5,168,883	5,168,883	5,168,883
CT Distance Learning Consortium	1,584,431	1,501,845	1,501,845	1,501,845
Department of Higher Education				
	\$1,167,298,336	\$1,273,823,742	\$1,273,823,742	\$1,273,823,742
TOTAL				
University of Connecticut	\$702,320,416	\$744,156,624	\$740,501,384	\$740,394,659
UConn Health Center	\$264,461,776	299,028,992	297,716,159	297,695,653
Connecticut State University	\$488,052,906	508,564,334	509,037,676	508,896,981
Community-Technical Colleges	\$303,613,842	338,129,975	335,399,325	335,352,993
Charter Oak State College	\$6,530,912	7,146,897	7,146,897	7,146,897
CT Distance Learning Consortium	\$2,187,359	2,185,317	2,185,317	2,185,317
Department of Higher Education	\$53,805,034	95,101,972	75,456,587	76,278,433
	\$1,820,972,245	\$1,994,314,111	\$1,967,443,345	\$1,967,950,933

* Excludes General Fund Fringe Benefits.

Reconciliation of Budget Changes

University of Connecticut

	<u>FY 2008</u>			<u>FY 2009</u>		
	<u>Current Services Requested</u>	<u>Governor's Current Services</u>	<u>Governor's Recommended</u>	<u>Current Services Requested</u>	<u>Governor's Current Services</u>	<u>Governor's Recommended</u>
FY 2007 Estimated Expenditures*	\$221,489,043	\$221,489,043	\$221,489,043	\$221,489,043	\$221,489,043	\$221,489,043
Collective Bargaining**	3,415,448	4,292,446	292,446	4,437,819	2,712,003	2,712,003
Tuition Freeze Inflation		99,580			101,671	
New Facilities	1,210,132	152,642	152,642	2,251,263	215,114	215,114
Veterinary Diagnostic Laboratory		5,300			5,054	
Current Services Requested	\$226,114,623	\$226,039,011	\$221,934,131	\$228,178,125	\$224,522,885	\$224,416,160
Change	2.1%	2.1%	0.2%	3.0%	1.4%	1.3%

*Reduced by surplus appropriation for:

National Undersea Research Center	\$350,000
Reduced by salary adjustment	\$298,518

** 2008 Governor's recommended reduced by:

Eminent Faculty	\$2,000,000
Center for Entrepreneurship	\$2,000,000

University of Connecticut Health Center

	<u>FY 2008</u>			<u>FY 2009</u>		
	<u>Current Services Requested</u>	<u>Governor's Current Services</u>	<u>Governor's Recommended</u>	<u>Current Services Requested</u>	<u>Governor's Current Services</u>	<u>Governor's Recommended</u>
FY 2007 Estimated Expenditures*	\$74,628,746	\$74,628,746	\$74,628,746	\$74,628,746	\$74,628,746	\$74,628,746
Collective Bargaining/Other	5,368,309	5,966,851	5,945,349	8,568,191	7,255,358	7,234,852
Tuition Freeze Inflation						
New Facilities						
Current Services Requested	\$79,997,055	\$80,595,597	\$80,574,095	\$83,196,937	\$81,884,104	\$81,863,598
Change	7.2%	8.0%	8.0%	11.5%	9.7%	9.7%

*Reduced by transfer to DSS for:

Disproportionate share per 06-186 Sec. 46	\$3,800,000
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Reconciliation of Budget Changes

Connecticut State University

	FY 2008			FY 2009		
	Current	Governor's		Current	Governor's	
	<u>Services</u> <u>Requested</u>	<u>Current</u> <u>Services</u>	<u>Governor's</u> <u>Recommended</u>	<u>Services</u> <u>Requested</u>	<u>Current</u> <u>Services</u>	<u>Governor's</u> <u>Recommended</u>
FY 2007 Estimated Expenditures	\$153,553,590	\$153,553,590	\$153,553,590	\$153,553,590	\$153,553,590	\$153,553,590
Collective Bargaining/Other	2,740,897	3,092,594	3,092,594	2,060,718	4,177,755	4,177,755
Tuition Freeze Inflation	137,801	137,801		278,496	140,695	
New Facilities	457,883	173,408	173,408	2,423,843	917,949	917,949
Current Services Requested	\$156,890,171	\$156,957,393	\$156,819,592	\$158,316,647	\$158,789,989	\$158,649,294
Change	2.2%	2.2%	2.1%	3.1%	3.4%	3.3%
Reduced by salary adjustment	\$402,672					

Community-Technical College System

	FY 2008			FY 2009		
	Current	Governor's		Current	Governor's	
	<u>Services</u> <u>Requested</u>	<u>Current</u> <u>Services</u>	<u>Governor's</u> <u>Recommended</u>	<u>Services</u> <u>Requested</u>	<u>Current</u> <u>Services</u>	<u>Governor's</u> <u>Recommended</u>
FY 2007 Estimated Expenditures	\$143,974,872	\$143,974,872	\$143,974,872	\$143,974,872	\$143,974,872	\$143,974,872
Collective Bargaining/Other	2,395,395	2,413,477	2,413,477	3,318,160	3,351,937	3,351,937
Tuition Freeze Inflation	131,384	45,379		270,757	46,332	
New Facilities	2,222,495	515,971	515,971	5,471,413	2,086,411	2,086,411
Manufacturing Tech Prog Asnuntuck			345,000		345,000	345,000
Medical Device Manufacturing Prog			500,000		500,000	500,000
Current Services Requested	\$148,724,146	\$146,949,699	\$147,749,320	\$153,035,202	\$150,304,552	\$150,258,220
Change	3.3%	2.1%	2.6%	6.3%	4.4%	4.4%
Reduced by salary adjustment	\$146,275					

Reconciliation of Budget Changes

Charter Oak State College & CT Distance Learning Consortium

	<u>FY 2008</u>			<u>FY 2009</u>		
	<u>Current Services Requested</u>	<u>Governor's Current Services</u>	<u>Governor's Recommended</u>	<u>Current Services Requested</u>	<u>Governor's Current Services</u>	<u>Governor's Recommended</u>
FY 2007 Estimated Expenditures*	\$2,413,511	\$2,413,511	\$2,413,511	\$2,413,511	\$2,413,511	\$2,413,511
Charter Oak State College	57,370	57,370	57,370	167,431	167,431	167,431
CT Distance Learning Consortium	42,762	42,762	42,762	80,544	80,544	80,544
Current Services Requested	\$2,513,643	\$2,513,643	\$2,513,643	\$2,661,486	\$2,661,486	\$2,661,486
Change	4.1%	4.1%	4.1%	10.3%	10.3%	10.3%
*Reduced by surplus appropriations for: Student Information System	\$212,000					

Department of Higher Education

	<u>FY 2008</u>			<u>FY 2009</u>		
	<u>Current Services Requested</u>	<u>Governor's Current Services</u>	<u>Governor's Recommended</u>	<u>Current Services Requested</u>	<u>Governor's Current Services</u>	<u>Governor's Recommended</u>
FY 2007 Estimated Expenditures*	\$48,455,034	\$48,455,034	\$48,455,034	\$48,455,034	\$48,455,034	\$48,455,034
Collective Bargaining/Other	217,782	103,060	99,436	274,607	255,954	252,254
Equipment Replacement	22,950	17,700		21,950	(1,000)	
Higher Education Matching Grant	8,650,000					
Minority Advancement Program	47,607	47,607		96,215	48,607	
Alternate Route to Certification	1,618	1,618	135,793	3,270	137,445	138,645
National Service Act	7,259	7,259		14,670	7,411	
International Initiatives	30,000	1,470		32,100	1,501	
Minority Teacher Incentive Program	131,126	10,109		131,126	10,321	
Capitol Scholarship	161,490	185,609		311,490	189,506	
CT Aid to Public College Students	32,678,086	346,939	12,778,566	32,678,086	13,132,791	12,778,566
CT Independent College Student Grant	13,571,782	331,813	12,221,434	13,571,782	12,560,215	12,221,434
CT Aid to Charter Oak	11,642	785		11,642	802	
Loan Forgiveness Program	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
SECT Higher Education Consortium			100,000		100,000	100,000
Washington Center			25,000		25,000	25,000
Early Childhood Education			1,033,000		1,033,000	2,807,500
Current Services Requested	\$103,486,376	\$49,009,003	\$74,348,263	\$95,101,972	\$75,456,587	\$76,278,433
Change	113.6%	1.1%	53.4%	96.3%	55.7%	57.4%
*Reduced by surplus appropriations for: Higher Education Matching Grant	\$5,350,000					

DEPARTMENT OF HIGHER EDUCATION

Major Object Summary General Fund

	<u>FY 2007 Estimated</u>	<u>FY 2008 Current Services</u>	<u>FY 2008 Governor's Recommended</u>	<u>FY 2009 Current Services</u>	<u>FY 2009 Governor's Recommended</u>
Positions	27	27	30	27	30
Personal Services	\$2,563,941	\$2,777,062	\$2,713,377	\$2,829,134	\$2,866,195
Other Expenses	222,569	227,230	172,569	231,983	172,569
Other Current Expenses					
Minority Advancement	2,267,021	2,314,628	2,267,021	2,363,236	2,267,021
Alternate Route to Cert.	77,033	78,651	212,826	80,303	215,678
National Service Act	345,647	352,906	345,647	360,317	345,647
International Initiatives	70,000	100,000	70,000	102,100	70,000
Minority Teacher Incentive	481,374	612,500	481,374	612,500	481,374
Higher Ed. Matching Grant*	5,350,000	8,650,000			
Education and Health Initiatives	550,000	550,000	550,000	550,000	550,000
Loan Reimbursement Programs	500,000				
SECT Higher Education Consortium			100,000		100,000
Subtotal, OCE	\$9,641,075	\$12,658,685	\$4,026,868	\$4,068,456	\$4,029,720
Equipment**	1,000	23,950	1,000	22,950	1,000
Capitol Scholarship Grants	8,838,510	9,000,000	8,838,510	9,150,000	8,838,510
Awds to Children of Disabled Vets	4,000	4,000	4,000	4,000	4,000
CICSG	15,800,626	29,372,408	28,022,060	29,372,408	28,022,060
CAPCS	16,520,920	49,199,006	29,299,486	49,199,006	28,299,486
CT Aid to Charter Oak	37,393	49,035	37,393	49,035	37,393
NEBHE	175,000	175,000	175,000	175,000	175,000
Washington Center			25,000		25,000
Early Childhood Ed - Scholarships			381,000		930,000
Early Childhood Ed - Loan Reimburse			58,000		162,500
Early Childhood Ed - Incentive Program			56,000		140,000
ECE - Collaboration with Higher Ed			538,000		1,575,000
GRAND TOTAL	\$53,805,034	\$103,486,376	\$74,348,263	\$95,101,972	\$75,278,433

* The FY 2007 Matching Grant is funded through FY 2005 and 2006 surplus. \$3.35 million remains unallotted.

** Equipment for 2008 and 2009 is funded through the OPM Capital Equipment Fund at \$17,700 and \$16,700, respectively.

**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%
2006	\$ 39,001,539	21,685	9,018	91.1%	71.2%
Estimated 2007	\$ 41,874,980	22,240	9,573	105.2%	75.6%
Gov Recommended 2008	\$ 66,160,056	32,257	19,590	224.2%	154.7%

Summary of Capitol Scholarship Impact

Fiscal Year	Total Expenditures*	Number of Recipients	Annual Change		Average Award
			Recipients		
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
2006	\$ 6,857,780	4,842	1,258	35.1%	\$ 1,416
Estimated 2007	\$ 9,553,434	5,341	499	10.3%	\$ 1,789
Gov Recommended 2008	\$ 8,838,510	4,940	98	-7.5%	\$ 1,789

* 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		Average Award	Percent Funded
			Recipients			
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%
2006	\$ 16,520,920	12,289	246	2.0%	\$ 1,344	40.0%
Estimated 2007	\$ 16,520,920	12,292	3	0.0%	\$ 1,344	35.7%
Gov Recommended 2008	\$ 29,299,486	19,533	7,241	58.9%	\$ 1,500	59.6%

Summary of Connecticut Independent College Student Grant Impact

Fiscal Year	Total Expenditures	Number of Recipients	Annual Change		Average Award	Percent Funded
			Recipients			
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%
2006	\$ 15,622,839	4,554	271	6.3%	\$ 3,430	59.9%
Estimated 2007	\$ 15,800,626	4,607	324	1.2%	\$ 3,430	60.7%
Gov Recommended 2008	\$ 28,022,060	7,784	3,177	69.0%	\$ 3,600	95.4%

Highlights

Governor's Recommended FY 2009-09 Biennial Capital Budget for Higher Education

- The Governor's recommended general obligation capital budget provides:
 - \$155.0 million for the biennium, including \$95.0 million in FY 2008 and \$60.0 million in FY 2009 which represents 61.5% and 30.7% of the request for FY 2008 and FY 2009.
 - \$85.8 million for the biennium for the **Connecticut State University (CSU)**, including \$45.1 million in FY 2008 and \$40.7 million in FY 2009 which represents 47.4% and 34.2% of the request for FY 2008 and FY 2009.
 - \$68.9 million for the biennium for the **Community-Technical College System (CTC)**, including \$49.9 million in FY 2008 and \$19.0 million in FY 2009 which represents 84.8% and 25.4% of the request for FY 2008 and FY 2009.
 - No funding in the biennium for **Charter Oak State College and the Connecticut Distance Learning Consortium** for their Technology Equipment and Facilities Projects.
- Including the \$255 million in recommended funds for the biennium under **21st Century UConn**, higher education would receive a total of \$409.7 million. The **University of Connecticut** receives about \$80.2 million in FY 2008 and \$102.7 million in FY 2009. The **Health Center** receives about \$34.8 million in FY 2008 and \$37.3 million in FY 2009.
 - The Governor recommended a \$20 million biennium modification to the **21st Century UConn** program in the form of a deferment to an extended end date of FY 2016. It this time, accumulated deferments of \$90.9 million from FY 2008 to FY 2015 will be authorized.
- The Governor has recommended a reduction of funding on the following project:
 - Code Compliance/Infrastructure Improvement at Southern CSU.
- The Governor has recommended no funding for the following projects:
 - Renovation and Expansion of Willard & DiLoreto project at Central CSU.
 - Higgins Hall Renovations at Western CSU.
 - New Classroom/Office Building at Central CSU.
 - Fine Arts Instruction Center at Western CSU.
 - New Maintenance/ Saltshed Facility at Central CSU.
 - New Public Safety Building at Central CSU.
 - Fine Arts Center at Eastern CSU.
 - Outdoor Track and Athletic Support Building at Eastern CSU.
 - Building Acquisition and Improvement at Asnuntuck CC.
 - Campus Expansion at Housatonic CC.
 - Master Plan Development at Tunxis CC.
- A total of \$19.2 million was recommended for the biennium for the Connecticut Education Network in the DOIT capital budget. All the recommended funding is for FY 2008.

CONNECTICUT HIGHER EDUCATION SYSTEM

Summary of Capital Budget

General Obligation & 21st Century Bonds by Unit

<u>FY 2008</u>	<u>Requested</u>	<u>Gov. Recommended</u>	<u>Change</u>
<i>General Obligation Bonds</i>			
Department of Higher Education	-	-	-
Connecticut State University	95,102,000	45,065,000	(50,037,000)
Community-Technical College System	58,815,164	49,890,739	(8,924,425)
Charter Oak State College/CTDLC	557,800	-	(557,800)
Subtotal General Obligation	154,474,964	94,955,739	(59,519,225)
<i>21st Century UConn Bonds</i>			
University of Connecticut	85,245,000	80,245,000	(5,000,000)
University of Connecticut Health Center	34,755,000	34,755,000	-
Subtotal 21st Century UConn Bonds	120,000,000	115,000,000	(5,000,000)
Total	274,474,964	209,955,739	(64,519,225)
<u>FY 2009</u>	<u>Requested</u>	<u>Gov. Recommended</u>	<u>Change</u>
<i>General Obligation Bonds</i>			
Department of Higher Education	-	-	-
Connecticut State University	119,264,000	40,740,000	(78,524,000)
Community-Technical College System	74,718,861	19,000,000	(55,718,861)
Charter Oak State College/CTDLC	635,700	-	(635,700)
Subtotal General Obligation	194,618,561	59,740,000	(134,878,561)
<i>21st Century UConn Bonds</i>			
University of Connecticut	117,675,000	102,675,000	(15,000,000)
University of Connecticut Health Center	37,325,000	37,325,000	-
Subtotal 21st Century UConn Bonds	155,000,000	140,000,000	(15,000,000)
Total	349,618,561	199,740,000	(149,878,561)
<u>Total Biennium</u>	<u>Requested</u>	<u>Gov. Recommended</u>	<u>Change</u>
<i>General Obligation Bonds</i>			
Department of Higher Education	-	-	-
Connecticut State University	214,366,000	85,805,000	(128,561,000)
Community-Technical College System	133,534,025	68,890,739	(64,643,286)
Charter Oak State College/CTDLC	1,193,500	-	(1,193,500)
Total General Obligation	349,093,525	154,695,739	(194,397,786)
<i>21st Century UConn Bonds</i>			
University of Connecticut	202,920,000	182,920,000	(20,000,000)
University of Connecticut Health Center	72,080,000	72,080,000	-
Subtotal 21st Century UConn Bonds	275,000,000	255,000,000	(20,000,000)
Total	624,093,525	409,695,739	(214,397,786)

CONNECTICUT HIGHER EDUCATION SYSTEM
Governor's Capital Budget Recommendation
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>
General Obligation Bonds							
Connecticut State University	11	45,065,000	9	40,740,000	20	85,805,000	20.9%
Community-Technical College System	8	49,890,739	3	19,000,000	11	68,890,739	16.8%
Charter Oak State College/CTDLC	-	-	-	-	-	-	0.0%
Subtotal General Obligation Bonds	19	94,955,739	12	59,740,000	31	154,695,739	37.8%
21st Century UConn Bonds							
University of Connecticut	7	80,245,000	9	102,675,000	16	182,920,000	44.6%
University of Connecticut Health Center	8	34,755,000	8	37,325,000	16	72,080,000	17.6%
Subtotal 21st Century Bonds	15	115,000,000	17	140,000,000	32	255,000,000	62.2%
Grand Total	34	209,955,739	29	199,740,000	63	409,695,739	100.0%

<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>
General Obligation Bonds							
Code Compliance	5	14,801,000	5	14,033,000	10	28,834,000	7.0%
Renovations	5	15,672,208	2	6,067,000	7	21,739,208	5.3%
New Construction	5	34,895,531	1	11,482,000	6	46,377,531	11.3%
Equipment	4	29,587,000	4	28,158,000	8	57,745,000	14.1%
Acquisitions	-	-	-	-	-	-	0.0%
Other: Demolition, Master Plans, Studies	-	-	-	-	-	-	0.0%
Subtotal General Obligation Bonds	19	94,955,739	12	59,740,000	31	154,695,739	37.8%
21st Century UConn Bonds							
Code Compliance	-	-	-	-	-	-	0.0%
Renovations	8	34,715,000	9	81,935,000	7	116,650,000	28.5%
New Construction	3	62,060,000	4	51,740,000	4	113,800,000	27.8%
Equipment	4	23,225,000	4	21,325,000	2	44,550,000	10.9%
Acquisitions	-	-	-	-	-	-	0.0%
Other: Demolition, Master Plans, Studies	-	-	-	-	-	-	0.0%
Governor's Recommended Deferral	-	(5,000,000)	-	(15,000,000)	-	(20,000,000)	-4.9%
Subtotal 21st Century Bonds	15	115,000,000	17	140,000,000	13	255,000,000	62.2%
Grand Total	34	209,955,739	29	199,740,000	44	409,695,739	100.0%

UNIVERSITY OF CONNECTICUT
Capital Budget Summary
21st Century UConn Bonds

Project	Total Project Cost	Request¹		Governor's Recommended	
		FY 2008	FY 2009	FY 2008	FY 2009
Renovations					
Deferred Maintenance Renovations	237,665,425	17,365,000	16,230,000	17,365,000	16,230,000
Gentry Renovation Completion	10,000,000	1,900,000	3,800,000	1,900,000	3,800,000
Law School Renovations	27,500,000	3,000,000	-	3,000,000	-
Torrey Reno Completion & Bio Expansion	50,305,000	4,800,000	37,905,000	4,800,000	37,905,000
West Hartford Campus Renovations	25,000,000	1,000,000	-	1,000,000	-
Gant Building Renovations	40,000,000	-	2,000,000	-	2,000,000
Psychology Building Renovations	20,000,000	-	2,000,000	-	2,000,000
Subtotal Renovations	410,470,425	28,065,000	61,935,000	28,065,000	61,935,000
<i>Percent of Total</i>	<i>60.1%</i>	<i>32.9%</i>	<i>52.6%</i>	<i>35.0%</i>	<i>60.3%</i>
New Construction					
Arjona & Monteith (Classroom Building)	86,100,000	34,360,000	34,740,000	34,360,000	34,740,000
North Hillside Road Completion	5,820,000	4,820,000	-	4,820,000	-
Fine Arts Phase II	20,000,000	-	2,000,000	-	2,000,000
Floriculture Greenhouse	3,000,000	-	3,000,000	-	3,000,000
Subtotal New Construction	114,920,000	39,180,000	39,740,000	39,180,000	39,740,000
<i>Percent of Total</i>	<i>16.8%</i>	<i>46.0%</i>	<i>33.8%</i>	<i>48.8%</i>	<i>38.7%</i>
Equipment					
Equipment, Library Collections & Telecom	157,959,575	18,000,000	16,000,000	18,000,000	16,000,000
Subtotal Equipment	157,959,575	18,000,000	16,000,000	18,000,000	16,000,000
<i>Percent of Total</i>	<i>23.1%</i>	<i>21.1%</i>	<i>13.6%</i>	<i>22.4%</i>	<i>15.6%</i>
Governor's Recommended Deferral	-	-	-	(5,000,000)	(15,000,000)
Total	683,350,000	85,245,000	117,675,000	80,245,000	102,675,000
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>106.2%</i>	<i>114.6%</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 Project Cost</u>	<u>Request¹</u>		<u>Governor's Recommended</u>	
		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2008</u>	<u>FY 2009</u>
<i>Renovations</i>					
Deferred Maintenance/Code/ADA Renovations	50,000,000	3,900,000	5,350,000	3,900,000	5,350,000
Center of Laboratory Animal Care Renovation	14,000,000	500,000	3,400,000	500,000	3,400,000
Dental School Renovations	5,000,000	1,750,000	1,250,000	1,750,000	1,250,000
Main Building Renovations	75,000,000	500,000	10,000,000	500,000	10,000,000
Subtotal Renovations	144,000,000	6,650,000	20,000,000	6,650,000	20,000,000
	<i>Percent of Total</i>	<i>51.6%</i>	<i>19.1%</i>	<i>53.6%</i>	<i>19.1%</i>
<i>New Construction</i>					
Research Tower	60,000,000	22,880,000	12,000,000	22,880,000	12,000,000
Subtotal New Construction	60,000,000	22,880,000	12,000,000	22,880,000	12,000,000
	<i>Percent of Total</i>	<i>21.5%</i>	<i>65.8%</i>	<i>32.2%</i>	<i>65.8%</i>
<i>Equipment</i>					
Equipment, Library Collections & Telecom	75,000,000	5,225,000	5,325,000	5,225,000	5,325,000
Subtotal Equipment	75,000,000	5,225,000	5,325,000	5,225,000	5,325,000
	<i>Percent of Total</i>	<i>26.9%</i>	<i>15.0%</i>	<i>14.3%</i>	<i>15.0%</i>
Total	279,000,000	34,755,000	37,325,000	34,755,000	37,325,000
		<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

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

CONNECTICUT STATE UNIVERSITY
Capital Budget Summary
General Obligation Bonds

<u>Campus</u>	<u>Project</u>	<u>Total</u> <u>Project Cost</u>	<u>Request</u>		<u>Governor's Recommended</u>	
			<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2008</u>	<u>FY 2009</u>
Code Compliance						
WCSU	Code Compl./Infrastr. Impr: General Fund	10,558,330	2,780,000	2,545,000	2,780,000	2,545,000
SCSU	Code Compl./Infrastr. Impr: General Fund	15,802,900	1,641,000	3,387,000	1,641,000	1,641,000
ECSU	Code Compl./Infrastr. Impr: General Fund	14,842,109	2,447,000	2,450,000	2,447,000	2,450,000
CCSU	Code Compl./Infrastr. Impr: General Fund	15,732,036	2,933,000	2,397,000	2,933,000	2,397,000
BOT CSU	Alteration, Repair, Improve: Aux. Serv.	70,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Subtotal Code Compliance	126,935,375	14,801,000	15,779,000	14,801,000	14,033,000
	<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>
Renovations						
CCSU	Renovate & Expand Willard & DiLoreto	63,912,000	-	4,198,000	-	-
BOT CSU	Telecom Infrastructure Upgrade	14,271,000	2,130,000	2,067,000	2,130,000	2,067,000
CCSU	General Fund Bldg HVAC Improvements	5,970,000	5,227,000	-	5,227,000	-
WCSU	Higgins Hall Renovations	34,576,000	4,207,000	-	-	-
	Subtotal Renovations	118,729,000	11,564,000	6,265,000	7,357,000	2,067,000
	<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>
New Construction						
SCSU	New Academic Bldg/Parking Garage	89,431,000	6,721,000	11,482,000	6,721,000	11,482,000
CCSU	New Classroom/Office Building	38,092,000	15,623,000	-	-	-
WCSU	Fine Arts Instructional Center	97,593,000	17,592,000	-	-	-
CCSU	New Maintenance/Saltshed Facility	2,673,000	1,206,000	-	-	-
CCSU	New Public Safety Building	5,540,520	5,196,000	-	-	-
ECSU	Fine Arts Instructional Center	87,771,000	2,476,000	72,580,000	-	-
ECSU	Outdoor Track - Mansfield Site Phase II	1,816,000	1,816,000	-	-	-
ECSU	Athletic Support Building	1,921,000	1,921,000	-	-	-
CCSU	East Campus Infrastructure Project	12,044,000	1,599,000	-	1,599,000	-
	Subtotal New Construction	336,881,520	54,150,000	84,062,000	8,320,000	11,482,000
	<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>
Equipment/Land Acq/Other						
BOT CSU	New & Replacement Equipment - System	70,000,000	10,000,000	10,000,000	10,000,000	10,000,000
BOT CSU	Land & Property Acquisition Program	14,239,571	4,587,000	3,158,000	4,587,000	3,158,000
	Subtotal Equipment/Land Acq/Other	84,239,571	14,587,000	13,158,000	14,587,000	13,158,000
	<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>
	Total	666,785,466	95,102,000	119,264,000	45,065,000	40,740,000
		<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

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

<u>Project</u>	<u>Request FY 2008</u>	<u>Request FY 2009</u>	<u>Governor's Recommended FY 2008</u>	<u>FY 2009</u>
<i>BOT Connecticut State University</i>				
New & Replacement Equipment - System	10,000,000	10,000,000	10,000,000	10,000,000
Alteration, Repair, Improve: Aux. Serv.	5,000,000	5,000,000	5,000,000	5,000,000
Telecom Infrastructure Upgrade	2,130,000	2,067,000	2,130,000	2,067,000
Land & Property Acquisition Program	4,587,000	3,158,000	4,587,000	3,158,000
Subtotal BOT CSU	21,717,000	20,225,000	21,717,000	20,225,000
<i>Percent of Total</i>	22.8%	17.0%	48.2%	49.6%
<i>Central Connecticut State University</i>				
New Classroom/Office Bldg	15,623,000	-	-	-
New Public Safety Building	5,196,000	-	-	-
General Fund Bldg HVAC Improvements	5,227,000	-	5,227,000	-
Code Compl./Infrastr. Impr: General Fund	2,933,000	2,397,000	2,933,000	2,397,000
New Maintenance/Saltshed Facility	1,206,000	-	-	-
Renovate/Expand Willard & DiLoretto Halls	-	4,198,000	-	-
East Campus Infrastructure Project	1,599,000	-	1,599,000	-
Subtotal Central	31,784,000	6,595,000	9,759,000	2,397,000
<i>Percent of Total</i>	33.4%	5.5%	21.7%	5.9%
<i>Eastern Connecticut State University</i>				
Code Compl./Infrastr. Impr: General Fund	2,447,000	2,450,000	2,447,000	2,450,000
Fine Arts Instructional Center	2,476,000	72,580,000	-	-
Outdoor Track - Mansfield Site Phase II	1,816,000	-	-	-
Athletic Support Building	1,921,000	-	-	-
Subtotal Eastern	8,660,000	75,030,000	2,447,000	2,450,000
<i>Percent of Total</i>	9.1%	62.9%	5.4%	6.0%
<i>Southern Connecticut State University</i>				
New Academic Bldg/Parking Garage	6,721,000	11,482,000	6,721,000	11,482,000
Code Compl./Infrastr. Impr: General Fund	1,641,000	3,387,000	1,641,000	1,641,000
Subtotal Southern	8,362,000	14,869,000	8,362,000	13,123,000
<i>Percent of Total</i>	8.8%	12.5%	18.6%	32.2%
<i>Western Connecticut State University</i>				
Fine & Performing Arts Building	17,592,000	-	-	-
Code Compl./Infrastr. Impr: General Fund	2,780,000	2,545,000	2,780,000	2,545,000
Higgins Hall Renovations	4,207,000	-	-	-
Subtotal Western	24,579,000	2,545,000	2,780,000	2,545,000
<i>Percent of Total</i>	25.8%	2.1%	6.2%	6.2%
Total	95,102,000	119,264,000	45,065,000	40,740,000
	100.0%	100.0%	100.0%	100.0%

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>FY 2008</u>	<u>FY 2009</u>	<u>FY 2008</u>	<u>FY 2009</u>
<i>Renovations</i>					
System - Capital Infrastructure Investment	48,050,000	5,000,000	4,000,000	5,000,000	4,000,000
Asnuntuck - Building Acquisition & Imp.	14,019,425	8,924,425	-	-	-
Housatonic - Campus Expansion	87,580,770	-	3,480,000	-	-
Manchester - Campus Improvements	5,779,500	2,609,500	-	2,609,500	-
Northwestern - Joyner Building Renovations	6,028,357	705,708	-	705,708	-
Subtotal Renovations	161,458,052	17,239,633	7,480,000	8,315,208	4,000,000
<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>New Construction</i>					
Three Rivers - Master Plan Facilities Dev.	79,491,361	4,200,000	-	4,200,000	-
Gateway - Parking Garage	21,504,000	21,504,000	-	21,504,000	-
Tunxis - Master Plan Development	89,810,101	-	52,238,861	-	-
Three Rivers - Master Plan Phase II	10,834,738	871,531	-	871,531	-
Subtotal New Construction	201,640,200	26,575,531	52,238,861	26,575,531	-
<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>Equipment</i>					
System - Capital Equipment Program	63,000,000	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
Subtotal Equipment	103,000,000	15,000,000	15,000,000	15,000,000	15,000,000
<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>
Total	466,098,252	58,815,164	74,718,861	49,890,739	19,000,000
	<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 Recommended¹</u>	
		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2008</u>	<u>FY 2009</u>
<i>Renovations</i>					
Facilities Projects ¹	67,800	67,800	-	-	-
Subtotal Renovations	67,800	67,800	-	-	-
<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>Equipment</i>					
Technology Equipment ²	1,193,500	557,800	635,700	-	-
Subtotal Equipment	1,193,500	557,800	635,700	-	-
<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>
Total	1,261,300	625,600	635,700	-	-
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</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).