



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

# **Highlights**

**FY 2007-09**

## **Capital Budget for Higher Education**

### **Finance, Revenue and Bonding Committee Recommendations**

**May 2007**

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

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**Highlights**  
**Finance, Revenue and Bonding Committee's Recommended**  
**FY 2008-09 Biennial Capital Budget for Higher Education**

- The Finance, Revenue and Bonding Committee's recommended general obligation capital budget provides \$158.2 million more for the biennium than recommended by the Governor. In particular, it provides:
  - - \$312.9 million in total for the biennium, including \$146.8 million in FY 2008 and \$166.1 million in FY 2009, representing 154.6% and 278.0%, respectively, of the Governor's recommendation.
    - \$178.2 million for the biennium for the **Connecticut State University (CSU)**, including \$87.5 million in FY 2008 and \$90.7 million in FY 2009, representing 194.1% and 222.7% of the Governor's recommendation.
    - \$133.5 million for the biennium for the **Community-Technical College System (CTC)**, including \$58.8 million in FY 2008 and \$74.7 million in FY 2009, representing 117.9% and 393.3% of the Governor's recommendation.
    - \$1.2 million for the biennium for the **Charter Oak State College and the CTDLC**, including \$557,800 in FY 2008 and \$635,700 in FY 2009. The Governor recommended no funds for the biennium.
- Including the \$255 million in authorized funds for the biennium under **21<sup>st</sup> Century UConn**, higher education would receive a total of \$567.9 million. The **University of Connecticut** receives \$80.2 million in FY 2008 and \$102.7 million in FY 2009. The **Health Center** receives \$34.7 million in FY 2008 and \$37.3 million in FY 2009. The Committee agreed to the Governor's recommendation of 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. At this time, accumulated deferments of \$90.9 million from FY 2008 to FY 2015 will be authorized. The authorization of \$255 million for FY 08-09 includes a deferment of \$20 million.
- The Committee has recommended the addition of the following projects. Please note that this is only a partial list of the recommended additions:
  - \$15.6 million for New Classroom/Office Building at Central CSU for the biennium.
  - \$37.3 million for a Fine Arts Instruction Center at Eastern CSU for the biennium.
  - \$17.6 million for a Fine & Performing Arts Building at Western CSU for FY 2008.
  - \$8.9 million for Building Acquisition & Improvements at Asnuntuck CC for FY 2008.
  - \$3.5 million for Campus Expansion at Housatonic CC for FY 2009.
  - \$52.2 million for Master Plan Development at Tuxis CC for FY 2009.
  - \$1.2 million for Technology Equipment at Charter Oak and the CTDLC for the biennium.
- The Committee has recommended changes to the following projects:
  - Increase funding for the East Campus Infrastructure at Central CSU from \$1.6 million in FY 2008 to \$5.0 million.
  - Increase funding for Code Compliance/Infrastructure Improvement at Southern CSU from \$1.6 million in FY 2009 to \$3.4 million; and at Eastern CSU from \$2.4 million in FY 2008 to \$3.4 million.
  - Increase funding for Telcom Infrastructure Upgrade at BOT CSU from \$2.1 million in FY 2008 to \$3.5 million.

# 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>FRB</u><br><u>Recommended</u> | <u>Change From</u><br><u>Governor</u> |
|--|--------------------|-------------------------|----------------------------------|---------------------------------------|
| <i>General Obligation Bonds</i>          |                    |                         |                                  |                                       |
| Connecticut State University             | 95,102,000         | 45,065,000              | 87,457,302                       | 42,392,302                            |
| Community-Technical College System       | 58,815,164         | 49,890,739              | 58,815,164                       | 8,924,425                             |
| Charter Oak State College/CTDLC          | 557,800            | -                       | 557,800                          | 557,800                               |
| <b>Subtotal General Obligation</b>       | <b>154,474,964</b> | <b>94,955,739</b>       | <b>146,830,266</b>               | <b>51,874,527</b>                     |
| <i>21st Century UConn Bonds</i>          |                    |                         |                                  |                                       |
| University of Connecticut                | 85,245,000         | 80,245,000              | 80,245,000                       | -                                     |
| University of Connecticut Health Center  | 34,755,000         | 34,755,000              | 34,755,000                       | -                                     |
| <b>Subtotal 21st Century UConn Bonds</b> | <b>120,000,000</b> | <b>115,000,000</b>      | <b>115,000,000</b>               | <b>-</b>                              |
| <b>Total</b>                             | <b>274,474,964</b> | <b>209,955,739</b>      | <b>261,830,266</b>               | <b>51,874,527</b>                     |
| <br>                                     |                    |                         |                                  |                                       |
| <u>FY 2009</u>                           | <u>Requested</u>   | <u>Gov. Recommended</u> | <u>FRB</u><br><u>Recommended</u> | <u>Change From</u><br><u>Governor</u> |
| <i>General Obligation Bonds</i>          |                    |                         |                                  |                                       |
| Connecticut State University             | 119,264,000        | 40,740,000              | 90,740,000                       | 50,000,000                            |
| Community-Technical College System       | 74,718,861         | 19,000,000              | 74,718,861                       | 55,718,861                            |
| Charter Oak State College/CTDLC          | 635,700            | -                       | 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>106,354,561</b>                    |
| <i>21st Century UConn Bonds</i>          |                    |                         |                                  |                                       |
| University of Connecticut                | 117,675,000        | 102,675,000             | 102,675,000                      | -                                     |
| University of Connecticut Health Center  | 37,325,000         | 37,325,000              | 37,325,000                       | -                                     |
| <b>Subtotal 21st Century UConn Bonds</b> | <b>155,000,000</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>106,354,561</b>                    |
| <br>                                     |                    |                         |                                  |                                       |
| <u>Total Biennium</u>                    | <u>Requested</u>   | <u>Gov. Recommended</u> | <u>FRB</u><br><u>Recommended</u> | <u>Change From</u><br><u>Governor</u> |
| <i>General Obligation Bonds</i>          |                    |                         |                                  |                                       |
| Connecticut State University             | 214,366,000        | 85,805,000              | 178,197,302                      | 92,392,302                            |
| Community-Technical College System       | 133,534,025        | 68,890,739              | 133,534,025                      | 64,643,286                            |
| Charter Oak State College/CTDLC          | 1,193,500          | -                       | 1,193,500                        | 1,193,500                             |
| <b>Total General Obligation</b>          | <b>349,093,525</b> | <b>154,695,739</b>      | <b>312,924,827</b>               | <b>158,229,088</b>                    |
| <i>21st Century UConn Bonds</i>          |                    |                         |                                  |                                       |
| University of Connecticut                | 202,920,000        | 182,920,000             | 182,920,000                      | -                                     |
| University of Connecticut Health Center  | 72,080,000         | 72,080,000              | 72,080,000                       | -                                     |
| <b>Subtotal 21st Century UConn Bonds</b> | <b>275,000,000</b> | <b>255,000,000</b>      | <b>255,000,000</b>               | <b>-</b>                              |
| <b>Total</b>                             | <b>624,093,525</b> | <b>409,695,739</b>      | <b>567,924,827</b>               | <b>158,229,088</b>                    |

**CONNECTICUT HIGHER EDUCATION SYSTEM**  
**Finance, Revenue & Bonding Capital Budget Recommendation**  
**General Obligation & 21st Century UConn Bonds**

| <u>Constituent Unit</u>                  | <u>#</u><br><u>Projects</u> | <u>FY 2008</u>     | <u>#</u><br><u>Projects</u> | <u>FY 2009</u>     | <u>#</u><br><u>Projects</u> | <u>Biennium</u><br><u>Total</u> | <u>Percent</u> |
|--|-----------------------------|--------------------|-----------------------------|--------------------|-----------------------------|---------------------------------|----------------|
| <b>General Obligation Bonds</b>          |                             |                    |                             |                    |                             |                                 |                |
| Department of Higher Education           | -                           | -                  | -                           | -                  | -                           | -                               | 0.0%           |
| University of Connecticut                | -                           | -                  | -                           | -                  | -                           | -                               | 0.0%           |
| University of Connecticut Health Center  | -                           | -                  | -                           | -                  | -                           | -                               | 0.0%           |
| Connecticut State University             | 18                          | 87,457,302         | 12                          | 90,740,000         | 30                          | 178,197,302                     | 31.4%          |
| Community-Technical College System       | 9                           | 58,815,164         | 5                           | 74,718,861         | 14                          | 133,534,025                     | 23.5%          |
| Charter Oak State College/CTDLC          | 1                           | 557,800            | 1                           | 635,700            | 2                           | 1,193,500                       | 0.2%           |
| <b>Subtotal General Obligation Bonds</b> | <b>28</b>                   | <b>146,830,266</b> | <b>18</b>                   | <b>166,094,561</b> | <b>46</b>                   | <b>312,924,827</b>              | <b>55.1%</b>   |
| <b>21st Century UConn Bonds</b>          |                             |                    |                             |                    |                             |                                 |                |
| University of Connecticut                | 8                           | 80,245,000         | 9                           | 102,675,000        | 17                          | 182,920,000                     | 32.2%          |
| University of Connecticut Health Center  | 6                           | 34,755,000         | 6                           | 37,325,000         | 12                          | 72,080,000                      | 12.7%          |
| <b>Subtotal 21st Century Bonds</b>       | <b>14</b>                   | <b>115,000,000</b> | <b>15</b>                   | <b>140,000,000</b> | <b>29</b>                   | <b>255,000,000</b>              | <b>44.9%</b>   |
| <b>Grand Total</b>                       | <b>42</b>                   | <b>261,830,266</b> | <b>33</b>                   | <b>306,094,561</b> | <b>75</b>                   | <b>567,924,827</b>              | <b>100.0%</b>  |

| <u>Project Type</u>                      | <u>#</u><br><u>Projects</u> | <u>FY 2008</u>     | <u>#</u><br><u>Projects</u> | <u>FY 2009</u>     | <u>#</u><br><u>Projects</u> | <u>Biennium</u><br><u>Total</u> | <u>Percent</u> |
|--|-----------------------------|--------------------|-----------------------------|--------------------|-----------------------------|---------------------------------|----------------|
| <b>General Obligation Bonds</b>          |                             |                    |                             |                    |                             |                                 |                |
| Code Compliance                          | 5                           | 15,801,000         | 5                           | 15,779,000         | 10                          | 31,580,000                      | 5.6%           |
| Renovations                              | 6                           | 25,966,633         | 4                           | 13,745,000         | 10                          | 39,711,633                      | 7.0%           |
| New Construction                         | 12                          | 74,944,531         | 4                           | 107,776,861        | 16                          | 182,721,392                     | 32.2%          |
| Equipment                                | 4                           | 25,531,102         | 4                           | 25,635,700         | 8                           | 51,166,802                      | 9.0%           |
| Acquisitions                             | 1                           | 4,587,000          | 1                           | 3,158,000          | 2                           | 7,745,000                       | 1.4%           |
| Other: Demolition, Master Plans, Studies | -                           | -                  | -                           | -                  | -                           | -                               | 0.0%           |
| <b>Subtotal General Obligation Bonds</b> | <b>28</b>                   | <b>146,830,266</b> | <b>18</b>                   | <b>166,094,561</b> | <b>46</b>                   | <b>312,924,827</b>              | <b>55.1%</b>   |
| <b>21st Century UConn Bonds</b>          |                             |                    |                             |                    |                             |                                 |                |
| Code Compliance                          | -                           | -                  | -                           | -                  | -                           | -                               | 0.0%           |
| Renovations                              | 9                           | 34,715,000         | 9                           | 81,935,000         | 18                          | 116,650,000                     | 20.5%          |
| New Construction                         | 3                           | 62,060,000         | 4                           | 51,740,000         | 7                           | 113,800,000                     | 20.0%          |
| Equipment                                | 2                           | 23,225,000         | 2                           | 21,325,000         | 4                           | 44,550,000                      | 7.8%           |
| Acquisitions                             | -                           | -                  | -                           | -                  | -                           | -                               | 0.0%           |
| Other: Demolition, Master Plans, Studies | -                           | -                  | -                           | -                  | -                           | -                               | 0.0%           |
| Governor's Recommended Deferral          | -                           | (5,000,000)        | -                           | (15,000,000)       | -                           | (20,000,000)                    | -3.5%          |
| <b>Subtotal 21st Century Bonds</b>       | <b>14</b>                   | <b>115,000,000</b> | <b>15</b>                   | <b>140,000,000</b> | <b>29</b>                   | <b>255,000,000</b>              | <b>44.9%</b>   |
| <b>Grand Total</b>                       | <b>42</b>                   | <b>261,830,266</b> | <b>33</b>                   | <b>306,094,561</b> | <b>75</b>                   | <b>567,924,827</b>              | <b>100.0%</b>  |

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

| <b>Project</b>                           | <b>Total<br/>Project Cost</b> | <b>Request<sup>1</sup></b> |                    | <b>Governor's Recommended</b> |                    | <b>Finance, Revenue &amp;<br/>Bonding Recommended</b> |                    |
|--|-------------------------------|----------------------------|--------------------|-------------------------------|--------------------|---|--------------------|
|  |                               | <b>FY 2008</b>             | <b>FY 2009</b>     | <b>FY 2008</b>                | <b>FY 2009</b>     | <b>FY 2008</b>  | <b>FY 2009</b>     |
| <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         |
| Gentry Renovation Completion             | 10,000,000                    | 1,900,000                  | 3,800,000          | 1,900,000                     | 3,800,000          | 1,900,000   | 3,800,000          |
| Law School Renovations                   | 27,500,000                    | 3,000,000                  | -                  | 3,000,000                     | -                  | 3,000,000   | -                  |
| 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         |
| West Hartford Campus Renovations         | 25,000,000                    | 1,000,000                  | -                  | 1,000,000                     | -                  | 1,000,000   | -                  |
| 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>410,470,425</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>  |
| <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>       | <i>35.0%</i>  | <i>60.3%</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         |
| North Hillside Road Completion           | 5,820,000                     | 4,820,000                  | -                  | 4,820,000                     | -                  | 4,820,000   | -                  |
| 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>114,920,000</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>  |
| <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>       | <i>48.8%</i>  | <i>38.7%</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         |
| <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>  |
| <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>       | <i>22.4%</i>  | <i>15.6%</i>       |
| Governor's Recommended Deferral          | -                             | -                          | -                  | (5,000,000)                   | (15,000,000)       | (5,000,000)   | (15,000,000)       |
| <b>Total</b>                             | <b>683,350,000</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> |
|  | <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>      |

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>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>Renovations</i></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         |
| Center of Laboratory Animal Care Renovation | 14,000,000                    | 500,000                    | 3,400,000         | 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         | 1,750,000   | 1,250,000         |
| Main Building Renovations                   | 75,000,000                    | 500,000                    | 10,000,000        | 500,000                       | 10,000,000        | 500,000   | 10,000,000        |
| <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> |
| <i>Percent of Total</i>                     | <i>51.6%</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>      |
| <b><i>New Construction</i></b>              |                               |                            |                   |                               |                   |   |                   |
| Research Tower                              | 60,000,000                    | 22,880,000                 | 12,000,000        | 22,880,000                    | 12,000,000        | 22,880,000  | 12,000,000        |
| <b>Subtotal New Construction</b>            | <b>60,000,000</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> |
| <i>Percent of Total</i>                     | <i>21.5%</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>      |
| <b><i>Equipment</i></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         |
| <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>  |
| <i>Percent of Total</i>                     | <i>26.9%</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>      |
| <b>Total</b>                                | <b>279,000,000</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> |
|   | <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**  
**Capital Budget Summary**  
**General Obligation Bonds**

| <u>Campus</u>                   | <u>Project</u>                           | <u>Total<br/>Project Cost</u> | <u>Request</u>    |                    | <u>Governor's Recommended</u> |                   | <u>Finance, Revenue &amp;<br/>Bonding Recommended</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>Code Compliance</b>          |  |                               |                   |                    |                               |                   |   |                   |
| WCSU                            | Code Compl./Infrastr. Impr: General Fund | 10,558,330                    | 2,780,000         | 2,545,000          | 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         | 1,641,000   | 3,387,000         |
| ECSU                            | Code Compl./Infrastr. Impr: General Fund | 14,842,109                    | 2,447,000         | 2,450,000          | 2,447,000                     | 2,450,000         | 3,447,000   | 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         | 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         | 5,000,000   | 5,000,000         |
|                                 | <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> |
|                                 | <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>      |
| <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         |
| CCSU                            | General Fund Bldg HVAC Improvements      | 5,970,000                     | 5,227,000         | -                  | 5,227,000                     | -                 | 5,227,000   | -                 |
| 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>  |
|                                 | <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>       |
| <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        |
| CCSU                            | New Classroom/Office Building            | 38,092,000                    | 15,623,000        | -                  | -                             | -                 | 3,917,000   | 11,706,000        |
| WCSU                            | Fine Arts Instructional Center           | 97,593,000                    | 17,592,000        | -                  | -                             | -                 | 17,592,000  | -                 |
| 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   | -                 |
| 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   | -                 |
| CCSU                            | East Campus Infrastructure Project       | 12,044,000                    | 1,599,000         | -                  | 1,599,000                     | -                 | 5,000,000   | -                 |
|                                 | <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> |
|                                 | <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>      |
| <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        |
| 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         |
| 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> |
|                                 | <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>      |
| <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> |
|                                 |  | <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>     |

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

| <u>Project</u>                                      | <u>Request<br/>FY 2008</u> | <u>Request<br/>FY 2009</u> | <u>Governor's Recommended</u> |                   | <u>Finance, Revenue &amp;<br/>Bonding Recommended</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>      |                            |                            |                               |                   |   |                   |
| New & Replacement Equipment - System                | 10,000,000                 | 10,000,000                 | 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         | 5,000,000   | 5,000,000         |
| Telecom Infrastructure Upgrade                      | 2,130,000                  | 2,067,000                  | 2,130,000                     | 2,067,000         | 3,500,000   | 2,067,000         |
| Land & Property Acquisition Program                 | 4,587,000                  | 3,158,000                  | 4,587,000                     | 3,158,000         | 4,587,000   | 3,158,000         |
| <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> |
| <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>      |
| <b><i>Central Connecticut State University</i></b>  |                            |                            |                               |                   |   |                   |
| New Classroom/Office Bldg                           | 15,623,000                 | -                          | -                             | -                 | 3,917,000   | 11,706,000        |
| New Public Safety Building                          | 5,196,000                  | -                          | -                             | -                 | 5,196,000   | -                 |
| General Fund Bldg HVAC Improvements                 | 5,227,000                  | -                          | 5,227,000                     | -                 | 5,227,000   | -                 |
| Code Compl./Infastr. Impr: General Fund             | 2,933,000                  | 2,397,000                  | 2,933,000                     | 2,397,000         | 2,933,000   | 2,397,000         |
| New Maintenance/Saltshed Facility                   | 1,206,000                  | -                          | -                             | -                 | 1,206,000   | -                 |
| Renovate/Expand Willard & DiLoretto Halls           | -                          | 4,198,000                  | -                             | -                 | -   | 4,198,000         |
| East Campus Infrastructure Project                  | 1,599,000                  | -                          | 1,599,000                     | -                 | 5,000,000   | -                 |
| <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> |
| <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>      |
| <b><i>Eastern Connecticut State University</i></b>  |                            |                            |                               |                   |   |                   |
| Code Compl./Infastr. Impr: General Fund             | 2,447,000                  | 2,450,000                  | 2,447,000                     | 2,450,000         | 3,447,000   | 2,450,000         |
| Fine Arts Instructional Center                      | 2,476,000                  | 72,580,000                 | -                             | -                 | 5,000,000   | 32,350,000        |
| Outdoor Track - Mansfield Site Phase II             | 1,816,000                  | -                          | -                             | -                 | 1,816,000   | -                 |
| Athletic Support Building                           | 1,921,000                  | -                          | -                             | -                 | 1,921,000   | -                 |
| 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> |
| <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>      |
| <b><i>Southern Connecticut State University</i></b> |                            |                            |                               |                   |   |                   |
| New Academic Bldg/Parking Garage                    | 6,721,000                  | 11,482,000                 | 6,721,000                     | 11,482,000        | 6,721,000   | 11,482,000        |
| Code Compl./Infastr. Impr: General Fund             | 1,641,000                  | 3,387,000                  | 1,641,000                     | 1,641,000         | 1,641,000   | 3,387,000         |
| <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> |
| <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>      |
| <b><i>Western Connecticut State University</i></b>  |                            |                            |                               |                   |   |                   |
| Fine & Performing Arts Building                     | 17,592,000                 | -                          | -                             | -                 | 17,592,000  | -                 |
| Code Compl./Infastr. Impr: General Fund             | 2,780,000                  | 2,545,000                  | 2,780,000                     | 2,545,000         | 2,780,000   | 2,545,000         |
| 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>  |
| <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>       |
| <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> |
|   | <i>100.0%</i>              | <i>100.0%</i>              | <i>100.0%</i>                 | <i>100.0%</i>     | <i>100.0%</i>   | <i>100.0%</i>     |

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

| <b>Project</b>                             | <b>Total<br/>Project Cost</b> | <b>Request</b>    |                   | <b>Governor's Recommended</b> |                   | <b>Finance, Revenue &amp;<br/>Bonding Recommended</b> |                   |  |
|--|-------------------------------|-------------------|-------------------|-------------------------------|-------------------|---|-------------------|--|
|  |                               | <b>FY 2008</b>    | <b>FY 2009</b>    | <b>FY 2008</b>                | <b>FY 2009</b>    | <b>FY 2008</b>  | <b>FY 2009</b>    |  |
| <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         |  |
| 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   | -                 |  |
| Northwestern - Joyner Building Renovations | 6,028,357                     | 705,708           | -                 | 705,708                       | -                 | 705,708   | -                 |  |
| <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>  |  |
| <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>      |  |
| <b>New Construction</b>                    |                               |                   |                   |                               |                   |   |                   |  |
| Three Rivers - Master Plan Facilities Dev. | 79,491,361                    | 4,200,000         | -                 | 4,200,000                     | -                 | 4,200,000   | -                 |  |
| Gateway - Parking Garage                   | 21,504,000                    | 21,504,000        | -                 | 21,504,000                    | -                 | 21,504,000  | -                 |  |
| Tunxis - Master Plan Development           | 89,810,101                    | -                 | 52,238,861        | -                             | -                 | -   | 52,238,861        |  |
| 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> |  |
| <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>      |  |
| <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         |  |
| System - Technology Initiative             | 40,000,000                    | 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> |  |
| <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>      |  |
| <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> |  |
|  | <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**

| <b>Project</b>                   | <b>Total<br/>Project Cost</b> | <b>Request</b> |                | <b>Govenor's Recommended<sup>1</sup></b> |                | <b>Bonding Recommended</b> |                |  |
|----------------------------------|-------------------------------|----------------|----------------|--|----------------|----------------------------|----------------|--|
|                                  |                               | <b>FY 2008</b> | <b>FY 2009</b> | <b>FY 2008</b>                           | <b>FY 2009</b> | <b>FY 2008</b>             | <b>FY 2009</b> |  |
| <i>Renovations</i>               |                               |                |                |  |                |                            |                |  |
| 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>Equipment</i>                 |                               |                |                |  |                |                            |                |  |
| Technology Equipment             | 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>     |  |
| <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>     |  |

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