



State of Connecticut
Department of Higher Education

Report

FY 2009-11

Biennial Capital Budget Request

and

Five-Year Plans

Board of Governors for Higher Education

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2009-11 Biennial Capital Budget Request and Five-Year Plans

- ❖ The 2009-11 Biennial Capital Budget provides:
 - \$135.4 million for the biennium for 25 projects, including \$64.9 million in 2010 for 16 projects, and \$70.5 million in 2011 for 9 projects
 - \$131.3 million and 22 projects for the biennium are requested by the **Community-Technical College System (CTC)**, including \$61.7 million for 2010 and \$69.6 million for 2011. This represents funding for 14 and 8 projects respectively for 2010 and 2011.
 - \$4.1 million and 3 projects for the biennium are requested by the **Charter Oak State College and the Distance Learning Consortium**, including \$3.2 million for 2010 and \$894,000 for 2011. This represents funding for 2 and 1 projects respectively for 2010 and 2011.
- ❖ Including the \$477.0 million in existing authorizations accorded to the University of Connecticut and University of Connecticut Health Center under **21st Century UConn**, and to the Connecticut State Universities under **CSU 2020**, higher education would receive a total \$612.4 million for the biennium. The **University of Connecticut** will receive \$93.9 million in 2010 for 21 projects and \$108.3 million in 2011 for 16 projects. The **Health Center** will receive \$46.6 million in 2010 for 9 projects and \$38.2 million in 2011 for 8 projects. The **Connecticut State Universities** will receive \$95.0 million in 2010 for 13 projects and \$95.0 million for 4 projects.
- ❖ The following is a brief summary of projects included in the budget:
 - Arjona & Monteith (Classroom Buildings) at UConn for a total of \$36.6 million for the biennium.
 - Deferred Maintenance at UConn for a total of \$39.8 million.
 - New Engineering Building at UConn for a total of \$17.0 million.
 - Main Building Renovations at UCHC for a total of \$25.6 million.
 - Research Tower construction at UCHC for a total of 18.6 million.
 - Fine Arts Instructional Center at WCSU for \$80.6 million during 2011.
 - New Classroom/Office Building at CCSU for \$34.0 million during 2010.
 - Lafayette Hall Renovations at Housatonic CC for a total of \$35.4 million.
 - Campus Renovations at Asnuntuck CC for \$11.4 million during 2010.
 - Capital Equipment Program at the CTC System for a total of \$18.0 million.
 - New facilities construction for COSC and CTDLC for \$2.0 million during 2010.
- ❖ It is recommended that the Board of Governor's endorse the Department of Higher Education's submission of the constituent units consolidated 2009-11 Biennial Capital Budget request of \$300.4 million for 2010 and \$312.0 million for 2011.

CONNECTICUT HIGHER EDUCATION SYSTEM
Summary Capital Budget Requests
General Obligation, 21st Century UConn Bonds & CSU 2020 Bonds

<u>Constituent Unit</u>	<u>#</u> <u>Projects</u>	<u>FY 2010</u>	<u>#</u> <u>Projects</u>	<u>FY 2011</u>	<u>#</u> <u>Projects</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u>
General Obligation Bonds							
Department of Higher Education	-	-	-	-	-	-	0.0%
University of Connecticut	-	-	-	-	-	-	0.0%
University of Connecticut Health Center	-	-	-	-	-	-	0.0%
Connecticut State University	-	-	-	-	-	-	0.0%
Community-Technical College System	14	61,719,480	8	69,584,658	22	131,304,138	21.4%
Charter Oak State College/CTDLC	2	3,196,726	1	894,000	3	4,090,726	0.7%
Subtotal General Obligation Bonds	16	64,916,206	9	70,478,658	25	135,394,864	22.1%
21st Century UConn Bonds							
University of Connecticut	21	93,940,000	16	108,305,000	37	202,245,000	33.0%
University of Connecticut Health Center	9	46,560,000	8	38,195,000	17	84,755,000	13.8%
Subtotal 21st Century Bonds	30	140,500,000	24	146,500,000	54	287,000,000	46.9%
CSU 2020 Bonds							
CSU 2020	13	95,000,000	4	95,000,000	17	190,000,000	
Grand Total	59	300,416,206	37	311,978,658	96	612,394,864	100.0%

<u>Project Type</u>	<u>#</u> <u>Projects</u>	<u>FY 2010</u>	<u>#</u> <u>Projects</u>	<u>FY 2011</u>	<u>#</u> <u>Projects</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u>
General Obligation Bonds							
Code Compliance	2	3,210,278	-	-	2	3,210,278	0.5%
Renovations	8	44,474,202	3	41,477,982	11	85,952,184	14.0%
New Construction	2	2,002,726	2	11,606,676	4	13,609,402	2.2%
Equipment	3	15,194,000	4	17,394,000	7	32,588,000	5.3%
Acquisitions	1	35,000	-	-	1	35,000	0.0%
Other: Demolition, Master Plans, Studies	-	-	-	-	-	-	0.0%
Subtotal General Obligation Bonds	16	64,916,206	9	70,478,658	25	135,394,864	22.1%
21st Century UConn Bonds							
Code Compliance	1	5,170,000	1	4,450,000	2	9,620,000	1.6%
Renovations	16	79,635,000	13	71,105,000	29	150,740,000	24.6%
New Construction	8	42,220,000	6	53,935,000	14	96,155,000	15.7%
Equipment	4	11,275,000	4	17,010,000	8	28,285,000	4.6%
Acquisitions	-	-	-	-	-	-	0.0%
Other: Demolition, Master Plans, Studies	1	2,200,000	-	-	1	2,200,000	0.4%
Subtotal 21st Century Bonds	30	140,500,000	24	146,500,000	54	287,000,000	46.9%
CSU 2020 Bonds							
Code Compliance	5	16,088,000	1	5,000,000	6	21,088,000	3.4%
Renovations	1	2,500,000	-	-	1	2,500,000	0.4%
New Construction	5	63,412,000	2	81,105,000	7	144,517,000	23.6%
Equipment	1	8,000,000	1	8,895,000	2	16,895,000	2.8%
Acquisitions	1	5,000,000	-	-	1	5,000,000	0.8%
Other: Demolition, Master Plans, Studies	-	-	-	-	-	-	0.0%
Subtotal CSU 2020 Bonds	13	95,000,000	4	95,000,000	17	190,000,000	31.0%
Grand Total	59	300,416,206	37	311,978,658	96	612,394,864	100.0%

CONNECTICUT HIGHER EDUCATION SYSTEM

Detailed Capital Budget Summary

Projects by Type - General Obligation Bonds Only

Project	Request FY 2010	Request FY 2011	Total Biennium
Code Compliance			
<i>Community-Technical College System</i>			
Manchester - Lowe Building Fire Code Compliance	2,229,911	-	2,229,911
Quinnebaug - East Wing Fire Code Compliance	980,367	-	980,367
Subtotal Code Compliance	3,210,278	-	3,210,278
Totals:	3,210,278	-	3,210,278
Renovations			
<i>Community-Technical College System</i>			
Asnuntuck - Campus Renovations	11,442,755	-	11,442,755
Capital - Campus Expansion	4,845,000	-	4,845,000
Housatonic - Lafayette Hall Renovations	3,353,684	32,038,132	35,391,816
Manchester - Campus Parking & Site Improvements	3,413,468	-	3,413,468
Middlesex - Founders Hall Renovations	156,038	1,402,422	1,558,460
Naugatuck - Campus Site & Road Improvements	6,563,444	-	6,563,444
Naugatuck - Founders Hall Renovations	4,470,446	-	4,470,446
Naugatuck - Kinney Hall Building Renovations			-
Northwestern - Nursing Program			-
Northwestern - Joyner Building Renovations	6,229,367	-	6,229,367
Norwalk - Master Plan Phases II & III	-	3,037,428	3,037,428
Norwalk - Roof Repairs			-
System - Capital Infrastructure Investment	4,000,000	5,000,000	9,000,000
Subtotal Renovations	44,474,202	41,477,982	85,952,184
Totals:	44,474,202	41,477,982	85,952,184
New Construction			
<i>Community-Technical College System</i>			
Gateway - Campus Consolidation & Garage	-	-	-
Housatonic - Master Plan Phase III - Fine Arts	-	-	-
Housatonic - Center for Urban Programs	-	-	-
Three Rivers - Auditorium & Art Classrooms	-	11,606,676	11,606,676
Tunxis - Master Plan Development Phases II & III	-	-	-
Subtotal New Construction	-	11,606,676	11,606,676
<i>Charter Oak State College/CTDLC</i>			
BSAA - Facilities Projects	2,002,726	-	2,002,726
Subtotal New Construction	2,002,726	-	2,002,726
Totals:	2,002,726	11,606,676	13,609,402
Equipment			
<i>Community-Technical College System</i>			

CONNECTICUT HIGHER EDUCATION SYSTEM
Detailed Capital Budget Summary
Projects by Type - General Obligation Bonds Only

Project	Request FY 2010	Request FY 2011	Total Biennium
Gateway - Campus Equipment & Technology	-	2,500,000	2,500,000
System - Capital Equipment Program	9,000,000	9,000,000	18,000,000
System - Technology Initiative	5,000,000	5,000,000	10,000,000
Subtotal Equipment	14,000,000	16,500,000	30,500,000
<i>Charter Oak State College/CTDLC</i>			
BSAA - Technology Equipment	1,194,000	894,000	2,088,000
Subtotal Equipment	1,194,000	894,000	2,088,000
Totals:	15,194,000	17,394,000	32,588,000
Acquisitions			
<i>Community-Technical College System</i>			
Middlesex - Acquisition of Property	35,000	-	35,000
Subtotal Acquisitions	35,000	-	35,000
Totals:	35,000	-	35,000
 Grand Totals:	 64,916,206	 70,478,658	 135,394,864

CONNECTICUT HIGHER EDUCATION SYSTEM
SUMMARY OF HIGHER EDUCATION FACILITIES PLAN BY CONSTITUTENT UNIT
ALL FUNDS
2007-2012

<i>Constituent Unit</i>	<i>Total Project Cost</i>	<i>Amount Previously Authorized</i>	<i>Additional Authorization Required</i>	<i>Amount Previously Allocated</i>	<i>Additional Allocation Required</i>	<i>Schedule of Allocations</i>					
						<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>
<u>General Obligation Bonds</u>											
University of Connecticut	-	-	-	-	-	-	-	-	-	-	-
University of Connecticut Health Center	-	-	-	-	-	-	-	-	-	-	-
Connecticut State University	-	-	-	-	-	-	-	-	-	-	-
Community-Technical College System	467,260,792	106,300,548	360,960,244	25,707,387	441,553,405	61,699,480	69,584,658	66,560,474	73,632,067	89,463,565	-
Charter Oak State College	27,494,185	-	27,494,185	-	27,494,185	3,196,726	894,000	23,403,459	-	-	-
Subtotal GO Bonds	494,754,977	106,300,548	388,454,429	25,707,387	469,047,590	64,896,206	70,478,658	89,963,933	73,632,067	89,463,565	-
<u>UConn 2000 & 21st Century</u>											
University of Connecticut	976,900,000	289,709,150	687,190,850	289,709,150	687,190,850	93,940,000	108,305,000	97,725,000	93,150,000	91,770,000	86,000,850
University of Connecticut Health Center	297,000,000	126,190,850	170,809,150	126,190,850	170,809,150	46,560,000	38,195,000	25,375,000	21,350,000	19,730,000	13,999,150
Subtotal UConn2000 & 21st Century	1,273,900,000	415,900,000	858,000,000	415,900,000	858,000,000	140,500,000	146,500,000	123,100,000	114,500,000	111,500,000	100,000,000
<u>CSU 2020</u>											
Connecticut State University	916,209,512	50,308,000	865,901,512	42,759,960	873,449,552	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000
Grand Total	2,684,864,489	572,508,548	2,112,355,941	484,367,347	2,200,497,142	300,396,206	311,978,658	308,063,933	283,132,067	295,963,565	195,000,000

UNIVERSITY OF CONNECTICUT
Capital Budget Summary
21st Century UConn Bonds

<u>Project</u>	<u>Total Project Cost</u>	<u>Request¹</u>		<u>Biennium Total</u>
		<u>FY 2010</u>	<u>FY 2011</u>	
<i>Renovations</i>				
Deferred Maintenance Renovations	276,165,425	24,350,000	15,500,000	39,850,000
Gentry Renovation Completion	10,000,000	3,100,000	-	3,100,000
West Hartford Campus Renovations	8,800,000	750,000	1,500,000	2,250,000
Jorgensen Renovation	7,200,000	900,000	4,100,000	5,000,000
Mansfield Training School Improvements	10,000,000	2,250,000	-	2,250,000
Old Central Warehouse	10,000,000	4,500,000	2,000,000	6,500,000
Residential Life Facilities	87,000,000	6,000,000	7,000,000	13,000,000
Storrs Hall Addition	7,000,000	2,000,000	3,000,000	5,000,000
Gant Building Renovation	62,500,000	4,000,000	1,500,000	5,500,000
Manchester Hall Renovation	6,000,000	2,500,000	-	2,500,000
Stamford Campus Improvements	2,000,000	300,000	300,000	600,000
Young Building Renovation/Additor	10,000,000	3,000,000	5,000,000	8,000,000
Psychology Building Renovations	20,000,000	7,000,000	11,000,000	18,000,000
Subtotal Renovations	516,665,425	60,650,000	50,900,000	111,550,000
	<i>Percent of Total</i>	<i>62.8%</i>	<i>64.6%</i>	<i>47.0%</i>
<i>New Construction</i>				
Arjona & Monteith (Classroom Building)	95,000,000	11,640,000	25,000,000	36,640,000
Avery Point Campus Undergrad & Library Bld.	12,300,000	2,500,000	600,000	3,100,000
Fine Arts Phase II	20,000,000	5,500,000	10,000,000	15,500,000
Engineering Building	41,200,000	2,000,000	15,000,000	17,000,000
Intramural, Recreational & Intercollegiate Faciliti	34,000,000	2,000,000	-	2,000,000
Waterbury Downtown Campus	1,200,000	-	650,000	650,000
Floriculture Greenhouse	3,000,000	1,500,000	-	1,500,000
Subtotal New Construction	206,700,000	25,140,000	51,250,000	76,390,000
	<i>Percent of Total</i>	<i>25.1%</i>	<i>26.8%</i>	<i>47.3%</i>
<i>Equipment</i>				
Equipment, Library Collections & Telecom	90,834,575	5,950,000	6,155,000	12,105,000
Subtotal Equipment	90,834,575	5,950,000	6,155,000	12,105,000
	<i>Percent of Total</i>	<i>11.0%</i>	<i>6.3%</i>	<i>5.7%</i>
<i>Other: Demolition, Master Plans, Studies</i>				
North Hillside Road Completion	8,200,000	2,200,000	-	2,200,000
Subtotal Other	8,200,000	2,200,000	-	2,200,000
	<i>Percent of Total</i>	<i>1.0%</i>	<i>2.3%</i>	<i>0.0%</i>
Total	822,400,000	93,940,000	108,305,000	202,245,000
	<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 .

UNIVERSITY OF CONNECTICUT

FY 2009-10 Capital Budget¹

21st Century Projects

<u>Project Title</u>	<u>Campus</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Authorized</u>
* Arjona & Monteith (New Classroom Buildi	Storrs	Phase III	95,000,000	11,640,000
* Avery Point Campus Undergrad & Library	Groton	Phase III	12,300,000	2,500,000
* Fine Arts Phase II	Storrs	Phase III	20,000,000	5,500,000
* Engineering Building	Storrs	Phase III	41,200,000	2,000,000
Intramural, Recreational & Intercollegiate I	Storrs	Phase III	34,000,000	2,000,000
* Floriculture Greenhouse	Storrs	Phase III	3,000,000	1,500,000
* Deferred Maintenance Renovations	BOT	Phase III	276,165,425	24,350,000
* Gentry Renovation Completion	Storrs	Phase III	10,000,000	3,100,000
* West Hartford Campus Renovations	W. Htfd	Phase III	8,800,000	750,000
* Jorgensen Renovation	Storrs	Phase III	7,200,000	900,000
* Mansfield Training School Improvements	Storrs	Phase III	10,000,000	2,250,000
Old Central Warehouse	Storrs	Phase III	10,000,000	4,500,000
Residential Life Facilities	Storrs	Phase III	87,000,000	6,000,000
Storrs Hall Addition	Storrs	Phase III	7,000,000	2,000,000
Gant Building Renovation	Storrs	Phase III	62,500,000	4,000,000
Manchester Hall Renovation	Storrs	Phase III	6,000,000	2,500,000
* Stamford Campus Improvements	Stamford	Phase III	2,000,000	300,000
Young Building Renovation/Additor	Storrs	Phase III	10,000,000	3,000,000
Psychology Building Renovations	Storrs	Phase III	20,000,000	7,000,000
* Equipment, Library Collections & Telecom	BOT	Phase III	90,834,575	5,950,000
* North Hillside Road Completion	Storrs	Phase III	8,200,000	2,200,000
TOTAL			<u>\$821,200,000</u>	<u>\$93,940,000</u>

FY 2010-11 Capital Budget¹

21st Century Projects

<u>Project Title</u>	<u>Campus</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Authorized</u>
* Arjona & Monteith (New Classroom Buildi	Storrs	Phase III	95,000,000	25,000,000
* Avery Point Campus Undergrad & Library	Groton	Phase III	12,300,000	600,000
* Fine Arts Phase II	Storrs	Phase III	20,000,000	10,000,000
* Engineering Building	Storrs	Phase III	41,200,000	15,000,000
* Deferred Maintenance Renovations	BOT	Phase III	276,165,425	15,500,000
* Waterbury Downtown Campus	Waterbury	Phase III	1,200,000	650,000
West Hartford Campus Renovations	W. Htfd	Phase III	8,800,000	1,500,000
* Jorgensen Renovation	Storrs	Phase III	7,200,000	4,100,000
Old Central Warehouse	Storrs	Phase III	10,000,000	2,000,000
Residential Life Facilities	Storrs	Phase III	87,000,000	7,000,000
Storrs Hall Addition	Storrs	Phase III	7,000,000	3,000,000
Gant Building Renovation	Storrs	Phase III	62,500,000	1,500,000
* Stamford Campus Improvements	Stamford	Phase III	2,000,000	300,000
* Young Building Renovation/Additor	Storrs	Phase III	10,000,000	5,000,000
* Psychology Building Renovations	Storrs	Phase III	20,000,000	11,000,000
* Equipment, Library Collections & Telecom	BOT	Phase III	90,834,575	6,155,000
TOTAL			<u>\$751,200,000</u>	<u>\$108,305,000</u>
TOTAL BIENNIUM				<u>\$202,245,000</u>

¹ This budget has already been authorized through 21st Century UConn.

The project makeup is subject to change and is shown for presentation purposes.

* Included in previous Higher Education Five Year Plan

**Five Year Plan Requested - 21st Century UConn
2009-2014**

Unit: University of Connecticut

Project Title	Campus	Funding	Priority	Total Project Cost	Amount Previously Allocated	Additional Allocation Required	Schedule of Allocations					
							FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
New Construction												
* Arjona & Monteith (New Classroom Buildings)	Storrs	UC2000	Phase III	95,000,000	11,100,000	83,900,000	11,640,000	25,000,000	25,000,000	20,800,000	1,460,000	-
* Avery Point Campus Undergrad & Library Bld.	Groton	UC2000	Phase III	12,300,000	6,800,000	5,500,000	2,500,000	600,000	400,000	400,000	800,000	-
* Fine Arts Phase II	Storrs	UC2000	Phase III	20,000,000	1,500,000	18,500,000	5,500,000	10,000,000	3,000,000	-	-	-
* Engineering Building	Storrs	UC2000	Phase III	41,200,000	1,000,000	40,200,000	2,000,000	15,000,000	8,700,000	14,500,000	-	-
Intramural, Recreational & Intercollegiate Facilities	Storrs	UC2000	Phase III	34,000,000	32,000,000	2,000,000	2,000,000	-	-	-	-	-
Floriculture Greenhouse	Storrs	UC2000	Phase III	3,000,000	1,500,000	1,500,000	1,500,000	-	-	-	-	-
* Student Health Services	Storrs	UC2000	Phase III	7,000,000	-	7,000,000	-	-	-	-	2,000,000	-
* Incubator Facilities	Storrs	UC2000	Phase III	500,000	-	500,000	-	-	-	-	-	500,000
SUBTOTAL				\$ 213,000,000	\$ 53,900,000	\$ 159,100,000	\$ 25,140,000	\$ 50,600,000	\$ 37,100,000	\$ 35,700,000	\$ 4,260,000	\$ 500,000
Renovations												
* Deferred Maintenance Renovations	BOT	UC2000	Phase III	276,165,425	129,394,575	146,770,850	24,350,000	15,500,000	21,750,000	11,420,850	18,700,000	27,050,000
* Waterbury Downtown Campus	Waterbury	UC2000	Phase III	1,200,000	550,000	650,000	-	650,000	-	-	-	-
* Gentry Renovation Completion	Storrs	UC2000	Phase III	10,000,000	2,400,000	7,600,000	3,100,000	-	-	-	-	-
* West Hartford Campus Renovations	W. Htfd	UC2000	Phase III	8,800,000	2,550,000	6,250,000	750,000	1,500,000	-	750,000	750,000	1,750,000
* Jorgensen Renovation	Storrs	UC2000	Phase III	7,200,000	2,200,000	5,000,000	900,000	4,100,000	-	-	-	-
* Mansfield Training School Improvements	Storrs	UC2000	Phase III	10,000,000	7,750,000	2,250,000	2,250,000	-	-	-	-	-
Old Central Warehouse	Storrs	UC2000	Phase III	10,000,000	1,500,000	8,500,000	4,500,000	2,000,000	2,000,000	-	-	-
Residential Life Facilities	Storrs	UC2000	Phase III	87,000,000	12,050,000	74,950,000	6,000,000	7,000,000	1,700,000	2,000,000	7,000,000	12,250,000
Storrs Hall Addition	Storrs	UC2000	Phase III	7,000,000	1,000,000	6,000,000	2,000,000	3,000,000	1,000,000	-	-	-
Gant Building Renovation	Storrs	UC2000	Phase III	62,500,000	2,500,000	60,000,000	4,000,000	1,500,000	15,000,000	7,000,000	18,000,000	14,500,000
Manchester Hall Renovation	Storrs	UC2000	Phase III	6,000,000	-	6,000,000	2,500,000	-	-	-	-	1,000,000
* Stamford Campus Improvements	Stamford	UC2000	Phase III	2,000,000	800,000	1,200,000	300,000	300,000	-	300,000	300,000	-
Young Building Renovation/Additor	Storrs	UC2000	Phase III	10,000,000	2,000,000	8,000,000	3,000,000	5,000,000	-	-	-	-
Psychology Building Renovations	Storrs	UC2000	Phase III	20,000,000	2,000,000	18,000,000	7,000,000	11,000,000	-	-	-	-
* Torrey Renovation Completion & Biology Expans	Storrs	UC2000	II & III	125,000,000	4,500,000	120,500,000	-	-	13,700,000	27,100,000	27,500,000	21,200,000
* Bishop Renovation	Storrs	UC2000	Phase III	6,000,000	1,000,000	5,000,000	-	-	-	-	3,606,200	1,393,800
* Beach Hall Renovations	Storrs	UC2000	Phase III	8,000,000	3,500,000	4,500,000	-	-	-	-	4,500,000	-
* Torrington Campus Improvements	Torrington	UC2000	Phase III	1,500,000	500,000	1,000,000	-	-	-	1,000,000	-	-
* Family Studies Renovation (DRM)	Storrs	UC2000	Phase III	6,500,000	3,700,000	2,800,000	-	-	-	2,000,000	800,000	-
SUBTOTAL				\$ 664,865,425	\$ 179,894,575	\$ 484,970,850	\$ 60,650,000	\$ 51,550,000	\$ 55,150,000	\$ 51,570,850	\$ 81,156,200	\$ 79,143,800
Equipment												
* Equipment, Library Collections & Telecom	BOT	UC2000	Phase III	90,834,575	49,914,575	40,920,000	5,950,000	6,155,000	5,475,000	5,879,150	6,353,800	6,357,050
SUBTOTAL				\$ 90,834,575	\$ 49,914,575	\$ 40,920,000	\$ 5,950,000	\$ 6,155,000	\$ 5,475,000	\$ 5,879,150	\$ 6,353,800	\$ 6,357,050
Other												
* North Hillside Road Completion	Storrs	UC2000	Phase III	8,200,000	6,000,000	2,200,000	2,200,000	-	-	-	-	-
SUBTOTAL				\$ 8,200,000	\$ 6,000,000	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
UNIT TOTAL				\$ 976,900,000	\$ 289,709,150	\$ 687,190,850	\$ 93,940,000	\$ 108,305,000	\$ 97,725,000	\$ 93,150,000	\$ 91,770,000	\$ 86,000,850

* = Included in the previous Higher Education Five-Year Plan

**University of Connecticut
Preliminary Phasing Outline for 21st Century UConn**

Source: June 20, 2006, Board of Trustees Meeting Materials

Project	PA 02-3		June-08												
	Original Plan	Revised Plan	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Arjona & Monteith	66,100,000	95,000,000	1,400,000	-	7,700,000	1,300,000	700,000	11,640,000	25,000,000	25,000,000	20,800,000	1,460,000	-	-	95,000,000
Avery Point - Undergrad. & Library Bldg	35,000,000	12,300,000	-	-	-	5,000,000	1,800,000	2,500,000	600,000	400,000	400,000	800,000	-	800,000	12,300,000
Beach Hall Renovations	10,000,000	8,000,000	-	-	-	2,500,000	1,000,000	-	-	-	-	4,500,000	-	-	8,000,000
Benton State Art Museum Addition	3,000,000	1,700,000	-	-	-	1,700,000	-	-	-	-	-	-	-	-	1,700,000
Biobehavioral Complex Replacement	4,000,000	2,000,000	-	-	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
Bishop Renovations	8,000,000	6,000,000	-	-	-	-	1,000,000	-	-	-	-	3,606,200	1,393,800	-	6,000,000
Commissary Warehouse	1,000,000	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000
Deferred Maintenance/Code/ADA Reno.	215,000,000	276,165,425	17,360,000	10,659,575	24,700,000	40,525,000	36,150,000	24,350,000	15,500,000	21,750,000	11,420,850	18,700,000	27,050,000	28,000,000	276,165,425
Engineering Building	42,700,000	41,200,000	-	-	-	-	1,000,000	2,000,000	15,000,000	8,700,000	14,500,000	-	-	-	41,200,000
Equip., Library Collections & Telecom	200,000,000	90,834,575	-	6,100,000	20,809,575	17,000,000	6,005,000	5,950,000	6,155,000	5,475,000	5,879,150	6,353,800	6,357,050	4,750,000	90,834,575
Family Studies(DRM) Renovation	6,500,000	6,500,000	-	-	-	1,200,000	2,500,000	-	-	-	2,000,000	800,000	-	-	6,500,000
Farm Buildings Repairs/Replacement	6,000,000	4,600,000	2,100,000	500,000	-	-	2,000,000	-	-	-	-	-	-	-	4,600,000
Fine Arts Phase II	20,000,000	20,000,000	-	-	-	-	1,500,000	5,500,000	10,000,000	3,000,000	-	-	-	-	20,000,000
Floriculture Greenhouse	3,000,000	3,000,000	-	-	-	-	1,500,000	1,500,000	-	-	-	-	-	-	3,000,000
Gant Building Renovations	40,000,000	62,500,000	-	-	-	-	2,500,000	4,000,000	1,500,000	15,000,000	7,000,000	18,000,000	14,500,000	-	62,500,000
Gentry Completion	10,000,000	10,000,000	-	-	-	1,900,000	5,000,000	3,100,000	-	-	-	-	-	-	10,000,000
Incubator Facilities	10,000,000	500,000	-	-	-	-	-	-	-	-	-	-	500,000	-	500,000
Intramural, Rec. & Intercollegiate Fac.	31,000,000	34,000,000	4,700,000	26,300,000	-	-	1,000,000	2,000,000	-	-	-	-	-	-	34,000,000
Jorgensen Renovations	7,200,000	7,200,000	-	-	-	1,600,000	600,000	900,000	4,100,000	-	-	-	-	-	7,200,000
Koons Hall Renovation/Addition	7,000,000	7,000,000	-	-	-	-	1,000,000	-	-	-	-	-	-	6,000,000	7,000,000
Lakeside Renovation	3,800,000	3,800,000	3,800,000	-	-	-	-	-	-	-	-	-	-	-	3,800,000
Law School Reno./Improvements	15,000,000	19,500,000	500,000	1,020,000	8,980,000	9,000,000	-	-	-	-	-	-	-	-	19,500,000
Library Storage Facility	5,000,000	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000
Manchester Hall Renovation	6,000,000	6,000,000	-	-	-	-	-	2,500,000	-	-	-	-	1,000,000	2,500,000	6,000,000
Mansfield Training School Imp.	29,000,000	10,000,000	-	-	3,000,000	1,500,000	3,250,000	2,250,000	-	-	-	-	-	-	10,000,000
Natural History Museum Completion	4,900,000	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000
North Hillside Road Completion	11,500,000	8,200,000	1,000,000	-	-	1,000,000	4,000,000	2,200,000	-	-	-	-	-	-	8,200,000
Observatory	1,000,000	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000
Old Central Warehouse	-	10,000,000	-	-	-	1,500,000	-	4,500,000	2,000,000	2,000,000	-	-	-	-	10,000,000
Parking Garage #3	15,000,000	5,500,000	*	-	-	-	-	-	-	-	-	-	-	500,000	500,000
Psychology Building Reno./Addition	20,000,000	20,000,000	-	-	-	-	2,000,000	7,000,000	11,000,000	-	-	-	-	-	20,000,000
Residential Life Facilities	90,000,000	87,000,000	* 750,000	-	-	3,300,000	8,000,000	6,000,000	7,000,000	1,700,000	2,000,000	7,000,000	12,250,000	9,000,000	57,000,000
School of Pharmacy	-	6,000,000	-	6,000,000	-	-	-	-	-	-	-	-	-	-	6,000,000
Stamford Campus Improvements	3,000,000	2,000,000	250,000	250,000	-	-	300,000	300,000	300,000	-	300,000	300,000	-	-	2,000,000
Storrs Hall Addition	4,300,000	7,000,000	-	-	-	1,000,000	-	2,000,000	3,000,000	1,000,000	-	-	-	-	7,000,000
Student Health Services	12,000,000	7,000,000	*	-	-	-	-	-	-	-	-	2,000,000	-	-	2,000,000
Student Union	-	13,000,000	-	13,000,000	-	-	-	-	-	-	-	-	-	-	13,000,000
Support Facility (Arch. & Eng. Services)	2,000,000	500,000	-	-	-	-	500,000	-	-	-	-	-	-	-	500,000
Torrey Reno. Completion & Bio. Exp.	48,000,000	125,000,000	1,000,000	-	-	3,500,000	-	-	-	13,700,000	27,100,000	27,500,000	21,200,000	31,000,000	125,000,000
Torrington Campus Improvements	1,000,000	1,500,000	-	-	-	-	500,000	-	-	-	1,000,000	-	-	-	1,500,000
UConn Products Store	1,000,000	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000
Waterbury Downtown Campus	3,000,000	1,200,000	-	-	300,000	-	250,000	-	650,000	-	-	-	-	-	1,200,000
West Hartford Campus Reno./Imp.	25,000,000	8,800,000	250,000	250,000	-	1,000,000	1,050,000	750,000	1,500,000	-	750,000	750,000	1,750,000	750,000	8,800,000
Young Building Renovation/Addition	17,000,000	10,000,000	-	-	-	-	2,000,000	3,000,000	5,000,000	-	-	-	-	-	10,000,000
Total	1,043,000,000	1,043,000,000	33,610,000	64,079,575	65,489,575	94,525,000	89,105,000	93,940,000	108,305,000	97,725,000	93,150,000	91,770,000	86,000,850	85,300,000	1,003,000,000

* Projects are partially or totally financed by revenue bonds.

UNIVERSITY OF CONNECTICUT HEALTH CENTER

Capital Budget Summary

21st Century UConn Bonds

<u>Project</u>	<u>Total</u> <u>Project Cost</u>	<u>Request¹</u>		<u>Biennium</u> <u>Total</u>
		<u>FY 2010</u>	<u>FY 2011</u>	
<i>Code Compliance</i>				
Deferred Maintenance/Code/ADA Renovations	47,290,000	5,170,000	4,450,000	9,620,000
Subtotal Code Compliance	47,290,000	5,170,000	4,450,000	9,620,000
<i>Percent of Total</i>	<i>16.2%</i>	<i>11.1%</i>	<i>11.7%</i>	<i>11.4%</i>
<i>Renovations</i>				
Center of Laboratory Animal Care Renovation	14,000,000	4,000,000	7,690,000	11,690,000
Dental School Renovations	5,000,000	675,000	-	675,000
Medical School Academic Building Renovations	9,950,000	-	1,215,000	1,215,000
Main Building Renovations	73,910,000	14,310,000	11,300,000	25,610,000
Subtotal Renovations	102,860,000	18,985,000	20,205,000	39,190,000
<i>Percent of Total</i>	<i>35.2%</i>	<i>40.8%</i>	<i>52.9%</i>	<i>46.2%</i>
<i>New Construction</i>				
Support Building Addition/Renovation	7,800,000	1,200,000	-	1,200,000
Research Tower	60,000,000	15,880,000	2,685,000	18,565,000
Subtotal New Construction	67,800,000	17,080,000	2,685,000	19,765,000
<i>Percent of Total</i>	<i>23.2%</i>	<i>36.7%</i>	<i>7.0%</i>	<i>23.3%</i>
<i>Equipment</i>				
Library Collections	15,000,000	1,125,000	3,005,000	4,130,000
Equipment	19,050,000	1,000,000	2,350,000	3,350,000
Telecom	40,000,000	3,200,000	5,500,000	8,700,000
Subtotal Equipment	74,050,000	5,325,000	10,855,000	16,180,000
<i>Percent of Total</i>	<i>25.4%</i>	<i>11.4%</i>	<i>28.4%</i>	<i>19.1%</i>
Total	292,000,000	46,560,000	38,195,000	84,755,000
	<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 .

**Five Year Plan - 21st Century UConn
2009-2014**

Unit: University of Connecticut Health Center

<i>Project Title</i>	<i>Funding</i>	<i>Total Project Cost</i>	<i>Amount Previously Allocated</i>	<i>Additional Allocation Required</i>	<i>Schedule of Allocations</i>					
					<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>FY 2014-15</i>
Code Compliance										
* Deferred Maintenance/Code/ADA Renovations	UConn21	47,290,000	24,095,000	23,195,000	5,170,000	4,450,000	4,145,000	5,650,000	2,845,000	935,000
	SUBTOTAL	\$ 47,290,000	\$ 24,095,000	\$ 23,195,000	\$ 5,170,000	\$ 4,450,000	\$ 4,145,000	\$ 5,650,000	\$ 2,845,000	\$ 935,000
Renovations										
* Center of Laboratory Animal Care Renovation	UConn21	14,000,000	1,530,000	12,470,000	4,000,000	7,690,000	780,000	-	-	-
* Dental School Renovation	UConn21	5,000,000	4,325,000	675,000	675,000	-	-	-	-	-
* Library/Student Computer Center Renovation	UConn21	5,000,000	1,150,000	3,850,000	-	-	-	-	350,000	900,000
* Main Building Renovation	UConn21	73,910,000	5,745,000	68,165,000	14,310,000	11,300,000	11,400,000	11,400,000	11,500,000	8,255,000
* Medical School Academic Building Renovation	UConn21	9,950,000	4,350,000	5,600,000	-	1,215,000	-	-	500,000	885,000
	SUBTOTAL	\$ 107,860,000	\$ 17,100,000	\$ 90,760,000	\$ 18,985,000	\$ 20,205,000	\$ 12,180,000	\$ 11,400,000	\$ 12,350,000	\$ 10,040,000
New Construction										
Support Bldg Addition/Renovation	UConn21	7,800,000	6,600,000	1,200,000	1,200,000	-	-	-	-	-
* Research Tower	UConn21	60,000,000	41,435,000	18,565,000	15,880,000	2,685,000	-	-	-	-
	SUBTOTAL	\$ 67,800,000	\$ 48,035,000	\$ 19,765,000	\$ 17,080,000	\$ 2,685,000	\$ -	\$ -	\$ -	\$ -
Equipment										
* Library Collections	UConn21	15,000,000	6,470,850	8,529,150	1,125,000	3,005,000	1,100,000	1,100,000	1,100,000	1,099,150
* Equipment	UConn21	19,050,000	10,695,000	8,355,000	1,000,000	2,350,000	2,350,000	1,000,000	1,000,000	655,000
* Telecommunications	UConn21	40,000,000	19,795,000	20,205,000	3,200,000	5,500,000	5,600,000	2,200,000	2,435,000	1,270,000
	SUBTOTAL	\$ 74,050,000	\$ 36,960,850	\$ 37,089,150	\$ 5,325,000	\$ 10,855,000	\$ 9,050,000	\$ 4,300,000	\$ 4,535,000	\$ 3,024,150
	UNIT TOTAL	\$ 297,000,000	\$ 126,190,850	\$ 170,809,150	\$ 46,560,000	\$ 38,195,000	\$ 25,375,000	\$ 21,350,000	\$ 19,730,000	\$ 13,999,150

* = Included in the previous Higher Education Five-Year Plan

**University of Connecticut Health Center
Preliminary Phasing Outline for 21st Century UConn**

Source: September 18, 2006, Board of Directors Meeting Materials

<u>Project</u>	<u>PA 02-3</u>		<u>June-08</u>												
	<u>Original Plan</u>	<u>Revised Plan</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Total</u>
CLAC Renovation Biosafety Level 3 Lab	14,000,000	14,000,000	30,000	-	-	500,000	1,000,000	4,000,000	7,690,000	780,000	-	-	-	-	14,000,000
Deferred Maintenance/Code/ADA Reno.	50,000,000	47,290,000	3,110,000	4,285,000	4,000,000	6,700,000	6,000,000	5,170,000	4,450,000	4,145,000	5,650,000	2,845,000	935,000	-	47,290,000
Dental School Renovation	5,000,000	5,000,000	-	200,000	1,125,000	1,750,000	1,250,000	675,000	-	-	-	-	-	-	5,000,000
Library Collections	15,000,000	15,000,000	1,355,000	1,360,425	1,360,425	1,125,000	1,270,000	1,125,000	3,005,000	1,100,000	1,100,000	1,100,000	1,099,150	-	15,000,000
Equipment	20,000,000	19,050,000	7,285,000	1,360,000	1,000,000	50,000	1,000,000	1,000,000	2,350,000	2,350,000	1,000,000	1,000,000	655,000	-	19,050,000
Telecommunications	40,000,000	40,000,000	4,025,000	3,415,000	3,180,000	3,100,000	6,075,000	3,200,000	5,500,000	5,600,000	2,200,000	2,435,000	1,270,000	-	40,000,000
Library/Student Computer Center Reno.	5,000,000	5,000,000	85,000	500,000	565,000	-	-	-	-	-	-	350,000	900,000	2,600,000	5,000,000
Main Building Renovation	75,000,000	73,910,000	45,000	-	1,200,000	500,000	4,000,000	14,310,000	11,300,000	11,400,000	11,400,000	11,500,000	8,255,000	-	73,910,000
Medical School Academic Bldg Reno.	9,000,000	9,950,000	140,000	1,000,000	2,260,000	950,000	-	-	1,215,000	-	-	500,000	885,000	3,000,000	9,950,000
Parking Garage	8,400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Research Tower	60,000,000	60,000,000	315,000	2,800,000	8,820,000	5,000,000	24,500,000	15,880,000	2,685,000	-	-	-	-	-	60,000,000
Support Bldg Addition/Renovation	4,000,000	7,800,000	-	-	-	800,000	5,800,000	1,200,000	-	-	-	-	-	-	7,800,000
Total	305,400,000	297,000,000	16,390,000	14,920,425	23,510,425	20,475,000	50,895,000	46,560,000	38,195,000	25,375,000	21,350,000	19,730,000	13,999,150	5,600,000	297,000,000

* Project totally financed by revenue bonds.

CONNECTICUT STATE UNIVERSITY
Detailed Capital Budget Summary
CSU 2020 Program

<u>Campus</u>	<u>Project</u>	<u>Total Project Cost</u>	<u>Request</u>		<u>Biennium Total</u>
			<u>FY 2010</u>	<u>FY 2011</u>	
Code Compliance					
CCSU	Code Compl./Infrastr. Impr: General Fund	35,060,407	3,099,000	-	3,099,000
ECSU	Code Compl./Infrastr. Impr: General Fund	20,394,213	2,622,000	-	2,622,000
SCSU	Code Compl./Infrastr. Impr: General Fund	38,755,100	3,702,000	-	3,702,000
WCSU	Code Compl./Infrastr. Impr: General Fund	21,268,330	1,665,000	-	1,665,000
BOT CSU	Alteration, Repair, Improve: Aux. Serv.	60,018,422	5,000,000	5,000,000	10,000,000
Subtotal Code Compliance		175,496,472	16,088,000	5,000,000	21,088,000
<i>Percent of Total</i>		<i>17.5%</i>	<i>16.9%</i>	<i>5.3%</i>	<i>11.1%</i>
Renovations					
CCSU	Renovate & Expand Willard & DiLoreto	63,912,000	-	-	-
CCSU	Renovate & Expand Burritt Library	107,649,000	-	-	-
ECSU	Goddard Renovation	20,334,000	-	-	-
ECSU	Sports Center Addition & Renovation -Design	11,048,000	-	-	-
WCSU	Higgins Hall Renovations	34,576,000	-	-	-
BOT CSU	Telecom Infrastructure Upgrade	14,635,000	2,500,000	-	2,500,000
Subtotal Renovations		252,154,000	2,500,000	-	2,500,000
<i>Percent of Total</i>		<i>25.2%</i>	<i>2.6%</i>	<i>0.0%</i>	<i>1.3%</i>
New Construction					
CCSU	New Classroom/Office Building	38,092,000	33,978,000	-	33,978,000
CCSU	East Campus Infrastructure Project	15,044,000	13,244,000	-	13,244,000
ECSU	Fine Arts Instructional Center	87,771,000	12,000,000	-	12,000,000
ECSU	Athletic Support Building	1,921,000	1,921,000	-	1,921,000
ECSU	New Warehouse	2,269,000	2,269,000	-	2,269,000
SCSU	Health & Human Services Building	60,412,000	-	-	-
SCSU	Fine Arts Instructional Center	70,929,000	-	-	-
SCSU	New Academic Bldg/Parking Garage	89,431,000	-	-	-
WCSU	Fine Arts Instructional Center	97,593,000	-	80,605,000	80,605,000
WCSU	Police Department Building	4,745,000	-	500,000	500,000
WCSU	Berkshire Hall Renovation - Design	4,797,000	-	-	-
WCSU	Midtown Campus Mini-Chiller Plant	1,957,000	-	-	-
Subtotal New Construction		474,961,000	63,412,000	81,105,000	144,517,000
<i>Percent of Total</i>		<i>47.5%</i>	<i>66.7%</i>	<i>85.4%</i>	<i>76.1%</i>
Equipment/Land Acq/Other					
BOT CSU	New & Replacement Equipment - System	81,239,000	8,000,000	8,895,000	16,895,000
BOT CSU	Land & Property Acquisition Program	16,350,190	5,000,000	-	5,000,000
BOT CSU	Feasibility Study - Bridgeport	250,000	-	-	-
Subtotal Equipment/Land Acq/Other		97,839,190	13,000,000	8,895,000	21,895,000
<i>Percent of Total</i>		<i>9.8%</i>	<i>13.7%</i>	<i>9.4%</i>	<i>11.5%</i>
Total		1,000,450,662	95,000,000	95,000,000	190,000,000
		<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

* To be determined.

CONNECTICUT STATE UNIVERSITY
FY 2009-10 Capital Budget Request
CSU 2020 Projects

<u>Project Title</u>	<u>Campus</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Request</u>
* Code Compl./Infrastr. Impr: General Fund	WCSU	A	21,268,330	1,665,000
* Code Compl./Infrastr. Impr: General Fund	SCSU	A	38,755,100	3,702,000
* Code Compl./Infrastr. Impr: General Fund	ECSU	A	20,394,213	2,622,000
* Code Compl./Infrastr. Impr: General Fund	CCSU	A	35,060,407	3,099,000
* Alteration, Repair, Improve: Aux. Serv.	BOT CSU	A	60,018,422	5,000,000
* New & Replacement Equipment - System	BOT CSU	B	81,239,000	8,000,000
* Telecom Infrastructure Upgrade	BOT CSU	B	14,635,000	2,500,000
* New Classroom/Office Building	CCSU	D	38,092,000	33,978,000
* Fine Arts Instructional Center	ECSU	D	87,771,000	12,000,000
East Campus Infrastructure Project	CCSU	D	15,044,000	13,244,000
* Athletic Support Building	ECSU	D	1,921,000	1,921,000
* New Warehouse	ECSU	D	2,269,000	2,269,000
* Land & Property Acquisition Program	BOT CSU	E	16,350,190	5,000,000
TOTAL			<u>432,817,662</u>	<u>95,000,000</u>

FY 2010-11 Capital Budget Request

<u>Project Title</u>	<u>Campus</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Request</u>
* Alteration, Repair, Improve: Aux. Serv.	BOT CSU	A	60,018,422	5,000,000
* New & Replacement Equipment - System	BOT CSU	B	81,239,000	8,895,000
* Fine Arts Instructional Center	WCSU	D	97,593,000	80,605,000
* Police Department Building	WCSU	D	4,745,000	500,000
TOTAL			<u>243,595,422</u>	<u>95,000,000</u>

* Included in the Previous Higher Education Five Year Plan

*Five Year Plan Requested - CSU 2020 Projects
2009-2014*

Unit: Connecticut State University System

Project Title	Campus	Financing	System Priority	Total Project Cost	Amount Previously Authorized	Additional Authorization Required	Amount Previously Allocated	Additional Allocation Required	-----Schedule of Allocations-----					
									2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<i>Code Compliance</i>														
* Code Compl./Infrastr. Impr: General Fund	WCSU	GO	A	21,268,330	1,400,000	19,868,330	2,075,000	19,193,330	1,665,000	-	781,000	1,000,000	2,542,000	3,212,000
* Code Compl./Infrastr. Impr: General Fund	SCSU	GO	A	38,755,100	3,208,000	35,547,100	2,307,600	36,447,500	3,702,000	-	1,759,000	1,000,000	5,878,000	1,000,000
* Code Compl./Infrastr. Impr: General Fund	ECSU	GO	A	20,394,213	1,165,000	19,229,213	912,535	19,481,678	2,622,000	-	3,825,000	1,000,000	1,000,000	1,000,000
* Code Compl./Infrastr. Impr: General Fund	CCSU	GO	A	35,060,407	4,949,000	30,111,407	2,169,075	32,891,332	3,099,000	-	4,704,000	1,000,000	1,000,000	1,000,000
* Alteration, Repair, Improve: Aux. Serv.	BOTCSU	GO	A	60,018,422	6,346,000	53,672,422	6,346,000	53,672,422	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
				SUBTOTAL					16,088,000	5,000,000	16,069,000	9,000,000	15,420,000	11,212,000
<i>Renovations</i>														
* Renovate/Expand Willard & DiLoreto Halls	CCSU	GO	B	63,912,000	-	63,912,000	2,827,000	61,085,000	-	-	5,892,000	-	51,845,000	3,348,000
* Telecommunication Infrastructure Upgrade	BOTCSU	GO	B	14,635,000	1,200,000	13,435,000	588,900	14,046,100	2,500,000	-	2,841,000	-	574,000	1,000,000
* Higgins Hall Renovations	WCSU	GO	C	34,576,000	-	34,576,000	-	34,576,000	-	-	-	2,982,000	-	31,594,000
* Goddard Hall Renovation	ECSU	GO	C	20,334,000	-	20,334,000	-	20,334,000	-	-	-	2,551,000	16,688,000	1,095,000
* Burritt Library Renovation and Expansion	CCSU	GO	B	107,649,000	-	107,649,000	-	107,649,000	-	-	-	-	-	25,190,000
				SUBTOTAL	1,200,000	239,906,000	3,415,900	237,690,100	2,500,000	-	8,733,000	5,533,000	69,107,000	62,227,000
<i>New Construction</i>														
* New Classroom/Office Building	CCSU	GO	D	38,092,000	4,014,000	34,078,000	4,114,000	33,978,000	33,978,000	-	-	-	-	-
* FineArts Instructional Center	WCSU	GO	D	97,593,000	12,192,000	85,401,000	12,322,000	85,271,000	-	80,605,000	-	4,666,000	-	-
* New Academic Building and Parking Garage	SCSU	GO	D	89,431,000	5,684,000	83,747,000	827,000	88,604,000	-	-	57,698,000	-	5,473,000	-
* Fine Arts Instructional Center	ECSU	GO	D	87,771,000	-	87,771,000	100,000	87,671,000	12,000,000	-	-	71,556,000	-	4,115,000
* Outdoor Track - Mansfield - Phase II	ECSU	GO	D	1,816,000	-	1,816,000	-	1,816,000	-	-	-	-	-	-
* New Maintenance/Salt Shed Facility	CCSU	GO	D	2,673,850	-	2,673,850	170,850	2,503,000	-	-	-	-	-	-
* East Campus Infrastructure Project	CCSU	GO	D	15,044,000	1,800,000	13,244,000	-	15,044,000	13,244,000	-	-	-	-	-
* Athletic Support Building	ECSU	GO	D	1,921,000	-	1,921,000	-	1,921,000	1,921,000	-	-	-	-	-
* University Police Department Building	WCSU	GO	D	4,745,000	-	4,745,000	-	4,745,000	-	500,000	-	4,245,000	-	-
* New Warehouse	ECSU	GO	D	2,269,000	-	2,269,000	-	2,269,000	2,269,000	-	-	-	-	-
* Health & Human Services Building	SCSU	GO	D	60,412,000	-	60,412,000	-	60,412,000	-	-	-	-	-	6,031,000
				SUBTOTAL	23,690,000	378,077,850	17,533,850	384,234,000	63,412,000	81,105,000	57,698,000	80,467,000	5,473,000	10,146,000
<i>Equipment</i>														
* New and Replacement Equipment - System	BOTCSU	GO	B	81,239,000	8,000,000	73,239,000	8,000,000	73,239,000	8,000,000	8,895,000	9,500,000	-	5,000,000	10,415,000
				SUBTOTAL	8,000,000	73,239,000	8,000,000	73,239,000	8,000,000	8,895,000	9,500,000	-	5,000,000	10,415,000
<i>Acquisitions</i>														
* Land and Property Acquisition Program	BOTCSU	GO	E	16,350,190	100,000	16,250,190	-	16,350,190	5,000,000	-	3,000,000	-	-	1,000,000
				SUBTOTAL	100,000	16,250,190	-	16,350,190	5,000,000	-	3,000,000	-	-	1,000,000
<i>Other: includes Demolition, Master Plans, Studies, etc.</i>														
* Feasibility Study: HEC in Bridgeport	BOTCSU	GO	E	250,000	250,000	-	-	250,000	-	-	-	-	-	-
				SUBTOTAL	250,000	250,000	-	250,000	-	-	-	-	-	-
UNIT TOTAL				916,209,512	50,308,000	865,901,512	42,759,960	873,449,552	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000

* = Included in the previous Higher Education Five-Year Plan

CONNECTICUT STATE UNIVERSITY
Preliminary Phasing Outline for CSU 2020

Project Title	University	Project Cost	Previously	FY 08												
			Allocated	Authorizations	Original Plan	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	
Code Compliance/Infrastructure Improvements	Central	\$ 35,060,407	\$ 260,962	\$ 4,949,000	29,850,445	\$ 15,047,445	\$ 3,099,000	\$ -	\$ 4,704,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
Code Compliance/Infrastructure Improvements	Eastern	20,394,213	149,100	1,165,000	19,080,113	5,633,113	2,622,000	-	3,825,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000
Code Compliance/Infrastructure Improvements	Southern	38,755,100	49,600	3,208,000	35,497,500	18,158,500	3,702,000	-	1,759,000	1,000,000	5,878,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000
Code Compliance/Infrastructure Improvements	Western	21,268,330	675,000	1,400,000	19,193,330	5,993,330	1,665,000	-	781,000	1,000,000	2,542,000	3,212,000	1,000,000	1,000,000	1,000,000	2,000,000
New and Replacement Equipment Program	System	81,239,000	-	8,000,000	73,239,000	10,000,000	8,000,000	8,895,000	9,500,000	-	5,000,000	10,415,000	4,445,000	2,541,000	14,443,000	-
Alterations & Improvements: Auxiliary Service Facilities	System	60,018,422	-	6,346,000	53,672,422	8,672,422	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Telecommunications Infrastructure Upgrade	System	14,635,000	20,000	1,200,000	13,415,000	2,500,000	2,500,000	-	2,841,000	-	574,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000
Land and Property Acquisition Program	System	16,350,190	-	100,000	16,250,190	4,250,190	5,000,000	-	3,000,000	-	-	1,000,000	1,000,000	-	-	2,000,000
Feasibility Study: Higher Education Center in Bridgeport	System	250,000	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-
New Academic Laboratory Building/Parking Garage	Southern	89,431,000	150,000	5,684,000	83,597,000	20,426,000	-	-	57,698,000	-	5,473,000	-	-	-	-	-
Renovate/Expand Willard and DiLoreto Halls	Central	63,912,000	2,827,000	-	61,085,000	-	-	-	5,892,000	-	51,845,000	3,348,000	-	-	-	-
New Classroom Office Building	Central	38,092,000	100,000	4,014,000	33,978,000	-	33,978,000	-	-	-	-	-	-	-	-	-
Fine Arts Instructional Center	Western	97,593,000	130,000	12,192,000	85,271,000	-	-	80,605,000	-	4,666,000	-	-	-	-	-	-
Fine Arts Instructional Center	Eastern	87,771,000	100,000	-	87,671,000	-	12,000,000	-	-	71,556,000	-	4,115,000	-	-	-	-
Health and Human Services Building	Southern	60,412,000	-	-	60,412,000	-	-	-	-	-	-	6,031,000	54,381,000	-	-	-
Higgins Hall Renovations	Western	34,576,000	-	-	34,576,000	-	-	-	-	2,982,000	-	31,594,000	-	-	-	-
Goddard Hall Renovation	Eastern	20,334,000	-	-	20,334,000	-	-	-	-	2,551,000	16,688,000	1,095,000	-	-	-	-
Berkshire Hall Renovation (design only)	Western	4,797,000	-	-	4,797,000	-	-	-	-	-	-	-	4,797,000	-	-	-
East Campus Infrastructure Development	Central	15,044,000	-	1,800,000	13,244,000	-	13,244,000	-	-	-	-	-	-	-	-	-
Campus Police Station	Eastern	3,636,900	136,900	3,500,000	-	-	-	-	-	-	-	-	-	-	-	-
New Public Safety Building	Central	5,540,520	344,520	5,196,000	-	-	-	-	-	-	-	-	-	-	-	-
University Police Department Building	Western	4,745,000	-	-	4,745,000	-	-	500,000	-	4,245,000	-	-	-	-	-	-
Burritt Library Renovation and Expansion	Central	107,649,000	-	-	107,649,000	-	-	-	-	-	-	25,190,000	-	82,459,000	-	-
Fine Arts Instructional Center	Southern	70,929,000	-	-	70,929,000	-	-	-	-	-	-	-	7,372,000	-	63,557,000	-
Sports Center Addition and Renovation (design only)	Eastern	11,048,000	-	-	11,048,000	-	-	-	-	-	-	-	11,048,000	-	-	-
Softball Field Relocation	Eastern	2,974,820	274,820	2,700,000	-	-	-	-	-	-	-	-	-	-	-	-
Parking Garage II	Eastern	18,553,000	257,000	18,296,000	-	-	-	-	-	-	-	-	-	-	-	-
Midtown Campus Mini-Chiller Plant	Western	1,957,000	-	-	1,957,000	-	-	-	-	-	-	-	-	1,957,000	-	-
New Maintenance/Salt Shed Facility	Central	2,673,850	170,850	-	2,503,000	2,503,000	-	-	-	-	-	-	-	-	-	-
Outdoor Track - Phase II	Eastern	1,816,000	-	-	1,816,000	1,816,000	-	-	-	-	-	-	-	-	-	-
Athletic Support Building	Eastern	1,921,000	-	-	1,921,000	-	1,921,000	-	-	-	-	-	-	-	-	-
New Warehouse	Eastern	2,269,000	-	-	2,269,000	-	2,269,000	-	-	-	-	-	-	-	-	-
TOTALS		\$ 1,035,645,752	\$ 5,645,752	\$ 80,000,000	950,000,000	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000

COMMUNITY-TECHNICAL COLLEGE SYSTEM

Capital Budget Summary

General Obligation Bonds

<u>Project</u>	<u>Total Project Cost</u>	<u>Request</u>		<u>Biennium Total</u>
		<u>FY 2010</u>	<u>FY 2011</u>	
Code Compliance				
Manchester - Lowe Building Fire Code Compliance	2,229,911	2,229,911	-	2,229,911
Quinnebaug - East Wing Fire Code Compliance	980,367	980,367	-	980,367
Subtotal Code Compliance	3,210,278	3,210,278	-	3,210,278
<i>Percent of Total</i>	<i>0.5%</i>	<i>5.2%</i>	<i>0.0%</i>	<i>2.4%</i>
Renovations				
Asnuntuck - Campus Renovations	16,537,755	11,442,755	-	11,442,755
Capital - Campus Expansion	10,845,000	4,845,000	-	4,845,000
Housatonic - Lafayette Hall Renovations	35,391,816	3,353,684	32,038,132	35,391,816
Manchester - Campus Parking & Site Improvements	9,192,968	3,413,468	-	3,413,468
Middlesex - Founders Hall Renovations	1,558,460	156,038	1,402,422	1,558,460
Naugatuck - Campus Site & Road Improvements	9,888,444	6,563,444	-	6,563,444
Naugatuck - Founders Hall Renovations	42,320,762	4,470,446	-	4,470,446
Naugatuck - Kinney Hall Building Renovations	1,547,441			-
Northwestern - Nursing Program	340,000			-
Northwestern - Joyner Building Renovations	6,935,075	6,229,367	-	6,229,367
Norwalk - Master Plan Phases II & III	82,530,542	-	3,037,428	3,037,428
Norwalk - Roof Repairs	450,000			-
System - Capital Infrastructure Investment	35,236,661	4,000,000	5,000,000	9,000,000
Subtotal Renovations	252,774,924	44,474,202	41,477,982	85,952,184
<i>Percent of Total</i>	<i>37.8%</i>	<i>72.1%</i>	<i>59.6%</i>	<i>65.5%</i>
New Construction				
Gateway - Campus Consolidation & Garage	198,104,000	-	-	-
Housatonic - Master Plan Phase III - Fine Arts	26,150,157	-	-	-
Housatonic - Center for Urban Programs	2,500,000	-	-	-
Three Rivers - Auditorium & Art Classrooms	12,478,207	-	11,606,676	11,606,676
Tunxis - Master Plan Development Phases II & III	68,212,226	-	-	-
Subtotal New Construction	307,444,590	-	11,606,676	11,606,676
<i>Percent of Total</i>	<i>46.0%</i>	<i>0.0%</i>	<i>16.7%</i>	<i>8.8%</i>
Equipment/Land Acq/Other				
Gateway - Campus Equipment & Technology	5,000,000	-	2,500,000	2,500,000
Middlesex - Acquisition of Property	225,000	35,000	-	35,000
System - Capital Equipment Program	63,000,000	9,000,000	9,000,000	18,000,000
System - Technology Initiative	37,000,000	5,000,000	5,000,000	10,000,000
Subtotal Equipment/Land Acq/Other	105,225,000	14,035,000	16,500,000	30,535,000
<i>Percent of Total</i>	<i>15.7%</i>	<i>22.7%</i>	<i>23.7%</i>	<i>23.3%</i>
Total	668,654,792	61,719,480	69,584,658	131,304,138
	<i>99.5%</i>	<i>94.8%</i>	<i>100.0%</i>	<i>97.6%</i>

COMMUNITY-TECHNICAL COLLEGE SYSTEM
FY 2009-10 Capital Budget Request
General Obligation Projects

<u>Project Title</u>	<u>Campus</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Request</u>
* System - Capital Equipment Program	BOTCTC	1c	63,000,000	9,000,000
* System - Capital Infrastructure Investment	BOTCTC	2b	35,236,661	4,000,000
* System - Technology Initiative	BOTCTC	3c	37,000,000	5,000,000
* Capital - Campus Expansion	CAPCC	4b	10,845,000	4,845,000
* Asnuntuck - Campus Renovations	ASNCC	5b	16,537,755	11,442,755
* Naugatuck - Campus Site & Road Improvement	NVCC	6b	9,888,444	6,563,444
* Northwestern - Joyner Bldg Renovations	NWCC	7c	6,935,075	6,229,367
Manchester - Lowe Building Fire Code Comp	MANCC	8a	2,229,911	2,229,911
Quinebaug - East Wing Fire Code Comply	QVCC	9a	980,367	980,367
Middlesex - Founders Hall Renovation	MXCC	10c	1,558,460	156,038
* Middlesex - Property Acquisition	MXCC	11e	225,000	35,000
Naugatuck - Founders Hall Renovation	NVCC	12c	42,320,762	4,470,446
* Manchester - Parking & Site Improvements	MANCC	13e	9,192,968	3,413,468
Housatonic - Master Plan Phase II	HOUC	14c	26,150,157	3,353,684
TOTAL			<u>\$262,100,560</u>	<u>\$61,719,480</u>

FY 2010-11 Capital Budget Request
General Obligation Projects

<u>Project Title</u>	<u>Campus</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Request</u>
* System - Capital Equipment Program	BOTCTC	1c	63,000,000	9,000,000
* System - Capital Infrastructure Investment	BOTCTC	2b	35,236,661	5,000,000
* System - Technology Initiative	BOTCTC	3c	37,000,000	5,000,000
Middlesex - Founders Hall Renovation	MXCC	4c	1,558,460	1,402,422
* Gateway - Campus Equipment & Technology	GWCC	5b	5,000,000	2,500,000
Three Rivers - Auditorium & Art Classrooms	THRCC	6d	12,478,207	11,606,676
Housatonic - Master Plan Phase II Lafayette	HOUC	7c	35,391,816	32,038,132
* Norwalk - Master Plan Phases II & III	NWKCC	8b	82,530,542	3,037,428
TOTAL			<u>\$272,195,686</u>	<u>\$69,584,658</u>
TOTAL BIENNIUM				<u>\$131,304,138</u>

* Included in the Previous Higher Education Five-Year Plan

**Five Year Plan Requested - General Obligation Bonds
2009-2014**

Unit: Community-Technical College System

Project Title	Campus	Priority	Total Project Cost	Amount Previously Authorized	Additional Authorization Required	Amount Previously Allocated	Additional Allocation Required	Schedule of Allocations					
								FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<i>Code Compliance</i>													
Manchester - Lowe Building Code Improvements	MANCC	12a	2,229,911	-	2,229,911	-	2,229,911	2,229,911	-	-	-	-	-
Quinebaug - East Wing Code Improvements	QVCC	13a	980,367	-	980,367	-	980,367	980,367	-	-	-	-	-
	SUBTOTAL		\$ 3,210,278	\$ -	\$ 3,210,278	\$ -	\$ 3,210,278	\$ 3,210,278	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Renovations</i>													
* System - Capital Infrastructure Investment	BOTCC	2b	35,236,661	11,236,661	24,000,000	-	35,236,661	4,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-
Norwalk - Master Plan Phases II & III	NWKCC	5b	82,530,542	24,861,047	57,669,495	6,573,792	75,956,750	-	3,037,428	-	54,632,067	-	-
* Capital - Expansion	CAPCC	6b	10,845,000	6,000,000	4,845,000	5,500,000	5,345,000	4,845,000	-	-	-	-	-
* Asnuntuck - Campus Renovations	ASNCC	8b	16,537,755	5,095,000	11,442,755	3,840,500	12,697,255	11,442,755	-	-	-	-	-
* Naugatuck - Campus Site & Road Improvements	NVCC	9b	9,888,444	3,325,000	6,563,444	2,000,000	7,888,444	6,563,444	-	-	-	-	-
* Northwestern - Joyner Building Renovations	NCCC	11c	6,935,075	705,708	6,229,367	705,708	6,229,367	6,229,367	-	-	-	-	-
Manchester - Campus Improvements	MANCC	14e	9,192,968	5,779,500	3,413,468	4,865,765	4,327,203	3,413,468	-	-	-	-	-
Middlesex - Founders Hall Renovation	MXCC	16c	1,558,460	-	1,558,460	-	1,558,460	156,038	1,402,422	-	-	-	-
Naugatuck - Founders Hall Renovation	NVCC	18c	42,320,762	-	42,320,762	-	42,320,762	4,470,446	-	37,850,316	-	-	-
Housatonic - Master Plan Phase II - Lafayette Reno.	HOUCC	20c	35,391,816	-	35,391,816	-	35,391,816	3,353,684	32,038,132	-	-	-	-
Naugatuck - Kinney Hall Building Renovation	NVCC	21c	1,547,441	-	1,547,441	-	1,547,441	-	-	-	-	1,547,441	-
	SUBTOTAL		\$ 251,984,924	\$ 57,002,916	\$ 194,982,008	\$ 23,485,765	\$ 228,499,159	\$ 44,474,202	\$ 41,477,982	\$ 42,850,316	\$ 59,632,067	\$ 6,547,441	\$ -
<i>New Construction</i>													
* Tunxis - Master Plan Development Phase II & III	TXCC	7b	68,212,226	18,236,101	49,976,125	2,221,622	65,990,604	-	-	4,581,901	-	45,394,224	-
Three Rivers - Auditorium & Art Classroom	THRCC	10d	12,478,207	871,531	11,606,676	-	12,478,207	-	11,606,676	-	-	-	-
Housatonic - Master Plan Phase III - Fine Arts Exp.	HOUCC	22d	26,150,157	-	26,150,157	-	26,150,157	-	-	2,628,257	-	23,521,900	-
	SUBTOTAL		\$ 106,840,590	\$ 19,107,632	\$ 87,732,958	\$ 2,221,622	\$ 104,618,968	\$ -	\$ 11,606,676	\$ 7,210,158	\$ -	\$ 68,916,124	\$ -
<i>Equipment</i>													
* System - Capital Equipment Program	BOTCC	1c	63,000,000	18,000,000	45,000,000	-	63,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	-
* System - Technology Initiative	BOTCC	3c	37,000,000	12,000,000	25,000,000	-	37,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-
Gateway - Campus Equipmant & Technology	GATCC	15b	5,000,000	-	5,000,000	-	5,000,000	-	2,500,000	2,500,000	-	-	-
	SUBTOTAL		\$ 105,000,000	\$ 30,000,000	\$ 75,000,000	\$ -	\$ 105,000,000	\$ 14,000,000	\$ 16,500,000	\$ 16,500,000	\$ 14,000,000	\$ 14,000,000	\$ -
<i>Acquisitions</i>													
* Middlesex - Land Acquisition	MXCC	17e	225,000	190,000	35,000	-	225,000	35,000	-	-	-	-	-
	SUBTOTAL		\$ 225,000	\$ 190,000	\$ 35,000	\$ -	\$ 225,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
	UNIT TOTAL		\$ 467,260,792	\$ 106,300,548	\$ 360,960,244	\$ 25,707,387	\$ 441,553,405	\$ 61,719,480	\$ 69,584,658	\$ 66,560,474	\$ 73,632,067	\$ 89,463,565	\$ -

* = Included in the previous Higher Education Five-Year Plan

BOARD FOR STATE ACADEMIC AWARDS
Capital Budget Summary
General Obligation Bonds

<u>Project</u>	<u>Total Project Cost</u>	<u>Request</u>		<u>Biennium Total</u>
		<u>FY 2010</u>	<u>FY 2011</u>	
<i>New Construction</i>				
Facilities Projects	25,406,185	2,002,726	-	2,002,726
Subtotal New Construction	25,406,185	2,002,726	-	2,002,726
<i>Percent of Total</i>	<i>92.4%</i>	<i>62.6%</i>	<i>0.0%</i>	<i>49.0%</i>
<i>Equipment</i>				
Technology Equipment	2,088,000	1,194,000	894,000	2,088,000
Subtotal Equipment	2,088,000	1,194,000	894,000	2,088,000
<i>Percent of Total</i>	<i>7.6%</i>	<i>37.4%</i>	<i>100.0%</i>	<i>51.0%</i>
Total	27,494,185	3,196,726	894,000	4,090,726
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

BOARD OF STATE ACADEMIC AWARDS
FY 2009-10 Capital Budget Request
General Obligation Projects

<u>Division</u>	<u>Project Title</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Request</u>
BSAA	Capital Equipment	1B	2,088,000	1,194,000
BSAA	New Building for COSC & CTD	2A	25,406,185	2,002,726
TOTAL			<u>27,494,185</u>	<u>3,196,726</u>

FY 2010-11 Capital Budget Request
General Obligation Projects

<u>Division</u>	<u>Project Title</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Request</u>
BSAA	Capital Equipment	1B	2,088,000	894,000
TOTAL			<u>2,088,000</u>	<u>894,000</u>
TOTAL BIENNIUM				<u>4,090,726</u>

**Five Year Plan - General Obligation Bonds
2009-2014**

Unit: Board for State Academic Awards

<i>Project Title</i>	<i>System Priority</i>	<i>Total Project Cost</i>	<i>Amount Previously Authorized</i>	<i>Additional Authorization Required</i>	<i>Amount Previously Allocated</i>	<i>Additional Allocation Required</i>	<i>Schedule of Allocations</i>					
							<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>FY 2014-15</i>
<i>New Construction</i>												
New Building for COSC & CTDL	2A	25,406,185	-	25,406,185	-	25,406,185	2,002,726	-	23,403,459	-	-	-
	SUBTOTAL	\$ 25,406,185	\$ -	\$ 25,406,185	\$ -	\$ 25,406,185	\$ 2,002,726	\$ -	\$ 23,403,459	\$ -	\$ -	\$ -
<i>Equipment</i>												
* Capital Equipment	1B	2,088,000	-	2,088,000	-	2,088,000	1,194,000	894,000	-	-	-	-
	SUBTOTAL	\$ 2,088,000	\$ -	\$ 2,088,000	\$ -	\$ 2,088,000	\$ 1,194,000	\$ 894,000	\$ -	\$ -	\$ -	\$ -
	UNIT TOTAL	\$ 27,494,185	\$ -	\$ 27,494,185	\$ -	\$ 27,494,185	\$ 3,196,726	\$ 894,000	\$ 23,403,459	\$ -	\$ -	\$ -

* = Included in the previous Higher Education Five-Year Plan

