



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

Highlights

FY 2003-05

Biennial Capital Budget For Higher Education

**Finance, Revenue and Bonding
Committee's Recommendations**

May 2003

Board of Governors for Higher Education

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Highlights

Finance, Revenue & Bonding Committee Recommended FY 2003-05 Biennial Capital Budget for Higher Education

- The Finance, Revenue & Bonding Committee's recommended general obligation capital budget provides:
 - \$392.4 million for the biennium, including \$170.7 million in FY 2004 and \$221.7 million in FY 2005.
 - represents 67.0 percent and 141.5 percent of the Governor's recommended levels for FY 2004 and FY 2005,
 - \$1.0 million in FY 2004 and \$6.0 million in FY 2005 for the **University of Connecticut** to repair the Law School Library, which is considered outside the scope of UConn 2000.
 - no funding in FY 2004 for the **University of Connecticut Health Center (UCHC)**, including the cancellation of \$2.0 million in deferred authorizations for FY 2004.
 - \$200.7 million for the biennium for the **Connecticut State University (CSU)**, including \$120.4 million in FY 2004 and \$80.3 million in FY 2005.
 - \$184.7 million for the biennium for the **Community-Technical College System (CTC)**, including \$49.3 million in FY 2004 and \$135.4 million in FY 2005.
 - no funding in the biennium for **Charter Oak State College and the CTDLC**.
- The Committee has recommended changes for both **CSU** and **CTC System** as detailed below:
 - \$6.6 million in supplemental construction funds were added to the Governor's recommendation of \$13.6 million for the new swing space building at **Central**. The supplemental construction funding was obtained by redirecting \$2.2 million for Athletic fields, \$4.3 for the Admission Building and \$100,000 from a prior authorization for Athletic fields,
 - \$200,000 for technology wiring at the Institute of Technology and Business Development in downtown New Britain at **Central** in FY 2004,
 - \$250,000 for an Athletic/Conference Center feasibility study at **Central** in FY 2004,
 - the Governor's recommendation of \$50.4 million in FY 2004 for the consolidation of **Gateway Community College** was delayed to FY 2005 and reduced to \$15.0 million,
 - existing authorizations of \$34.1 million in FY 2004 for the consolidation of **Three Rivers Community College** were cancelled and \$50.0 million was recommended for FY 2005.
- Including the \$100 million in funds authorized for each year of the biennium under **UConn 2000 and 21st Century UConn**, higher education would receive a total of \$592.4 million.
- The Committee also recommended \$5 million per year for the Connecticut Education Network in the DOIT capital budget.

CONNECTICUT HIGHER EDUCATION SYSTEM

Summary Capital Budget

General Obligation Bonds by Unit

<u>FY 2004</u>	<u>Authorizations</u>	<u>Requested</u>	<u>Governor's Recommended</u>	<u>Finance, Revenue & Bonding Recommended</u>	<u>Change From Governor</u>
University of Connecticut	-	-	1,000,000	1,000,000	-
University of Connecticut Health Center	2,000,000	15,000,000	-	-	-
Connecticut State University	39,756,000	156,694,000	119,857,000	120,407,000	550,000
Community-Technical College System	70,447,000	63,340,068	133,787,068	49,263,390	(84,523,678)
Charter Oak State College/CTDLC*	-	234,444	-	-	-
Total	112,203,000	235,268,512	254,644,068	170,670,390	(83,973,678)

<u>FY 2005</u>	<u>Authorizations</u>	<u>Requested</u>	<u>Governor's Recommended</u>	<u>Finance, Revenue & Bonding Recommended</u>	<u>Change From Governor</u>
University of Connecticut	-	-	6,000,000	6,000,000	-
University of Connecticut Health Center	-	-	-	-	-
Connecticut State University	-	184,505,000	80,258,000	80,258,000	-
Community-Technical College System	-	70,433,554	70,433,554	135,433,554	65,000,000
Charter Oak State College/CTDLC*	-	198,054	-	-	-
Total	-	255,136,608	156,691,554	221,691,554	65,000,000

<u>Total Biennium</u>	<u>Authorizations</u>	<u>Requested</u>	<u>Governor's Recommended</u>	<u>Finance, Revenue & Bonding Recommended</u>	<u>Change From Governor</u>
University of Connecticut	-	-	7,000,000	7,000,000	-
University of Connecticut Health Center	2,000,000	15,000,000	-	-	-
Connecticut State University	39,756,000	341,199,000	200,115,000	200,665,000	550,000
Community-Technical College System	70,447,000	133,773,622	204,220,622	184,696,944	(19,523,678)
Charter Oak State College/CTDLC*	-	432,498	-	-	-
Total	112,203,000	490,405,120	411,335,622	392,361,944	(18,973,678)

* Eligible for an allocation from the OPM Capital Equipment Purchase Fund.

CONNECTICUT HIGHER EDUCATION SYSTEM
Summary Capital Budget
General Obligation, UConn 2000 & 21st Century Bonds by Unit

FY 2004	<u>Authorizations</u>	<u>Requested</u>	<u>Governor's Recommended</u>	<u>Finance, Revenue & Bonding Recommended</u>	<u>Change From Governor</u>
University of Connecticut	-	-	1,000,000	1,000,000	-
University of Connecticut Health Center	2,000,000	15,000,000	-	-	-
Connecticut State University	39,756,000	156,694,000	119,857,000	120,407,000	550,000
Community-Technical College System	70,447,000	63,340,068	133,787,068	49,263,390	(84,523,678)
Charter Oak State College/CTDLC*	-	234,444	-	-	-
Subtotal General Obligation	112,203,000	235,268,512	254,644,068	170,670,390	(83,973,678)
UConn 2000	-	100,000,000	100,000,000	100,000,000	-
Total	112,203,000	335,268,512	354,644,068	270,670,390	(83,973,678)
FY 2005	<u>Authorizations</u>	<u>Requested</u>	<u>Governor's Recommended</u>	<u>Finance, Revenue & Bonding Recommended</u>	<u>Change From Governor</u>
University of Connecticut	-	-	6,000,000	6,000,000	-
University of Connecticut Health Center	-	-	-	-	-
Connecticut State University	-	184,505,000	80,258,000	80,258,000	-
Community-Technical College System	-	70,433,554	70,433,554	135,433,554	65,000,000
Charter Oak State College/CTDLC ¹	-	198,054	-	-	-
Subtotal General Obligation	-	255,136,608	156,691,554	221,691,554	65,000,000
UConn 2000 & 21st Century UConn ²	-	100,000,000	100,000,000	100,000,000	-
Total	-	355,136,608	256,691,554	321,691,554	65,000,000
Total Biennium	<u>Authorizations</u>	<u>Requested</u>	<u>Governor's Recommended</u>	<u>Finance, Revenue & Bonding Recommended</u>	<u>Change From Governor</u>
University of Connecticut	-	-	7,000,000	7,000,000	-
University of Connecticut Health Center	2,000,000	15,000,000	-	-	-
Connecticut State University	39,756,000	341,199,000	200,115,000	200,665,000	550,000
Community-Technical College System	70,447,000	133,773,622	204,220,622	184,696,944	(19,523,678)
Charter Oak State College/CTDLC*	-	432,498	-	-	-
Total General Obligation	112,203,000	490,405,120	411,335,622	392,361,944	(18,973,678)
UConn 2000 & 21st Century UConn ²	-	200,000,000	200,000,000	200,000,000	-
Total	112,203,000	690,405,120	611,335,622	592,361,944	(18,973,678)

1. Eligible for an allocation from the OPM Capital Equipment Purchase Fund.

2. 21st Century UConn commences in FY 2005 by supplementing UConn 2000 with \$50 million for a total of \$100 million. The 21st Century funds are to be allocated to UConn in the amount of \$19.6 million and the Health Center in the amount of \$30.4 million in FY 2005, however, a preliminary phasing for the UCHC capital projects projects a need of only \$16.4 million with the remainder going to UConn for a total of \$33.6 million.

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

Unit Priority	Project	Authorizations		Requested		Governor's Recommended		Finance, Revenue & Bonding Recommendations	
		FY 2004	FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005	
Code Compliance									
<i>Connecticut State University</i>									
14	SCSU - Code Compl./Infrastr. Impr: General Fund	-	1,584,000	2,415,000	1,584,000	2,415,000	1,584,000	2,415,000	
15	ECSU - Code Compl./Infrastr. Impr: General Fund	-	650,000	2,500,000	650,000	2,258,000	650,000	2,258,000	
16	CCSU - Code Compl./Infrastr. Impr: General Fund	-	3,277,000	3,401,000	3,277,000	743,000	3,277,000	743,000	
17	WCSU - Code Compl./Infrastr. Impr: General Fund	-	1,595,000	980,000	1,595,000	980,000	1,595,000	980,000	
29	CCSU - Davidson/Marcus White Fire Code Imp.	-	391,000	2,426,000	-	417,000	-	417,000	
	Subtotal Code Compliance	-	7,497,000	11,722,000	7,106,000	6,813,000	7,106,000	6,813,000	
<i>Community-Technical College System</i>									
18	BOTCTC - System LEED	-	80,000	80,000	80,000	80,000	80,000	80,000	
	Subtotal Code Compliance	-	80,000	80,000	80,000	80,000	80,000	80,000	
	Totals:	-	7,577,000	11,802,000	7,186,000	6,893,000	7,186,000	6,893,000	
Renovations									
<i>University of Connecticut</i>									
	UConn - Law Library Alteration & Improvements	-	-	-	1,000,000	6,000,000	1,000,000	6,000,000	
	Subtotal Renovations	-	-	-	1,000,000	6,000,000	1,000,000	6,000,000	
<i>University of Connecticut Health Center</i>									
2	UCHC - Library Expansion & Improvements	800,000	-	-	-	-	-	-	
4	UCHC - Building & Grounds Deferred Maintenance	-	5,000,000	-	-	-	-	-	
	Subtotal Renovations	800,000	5,000,000	-	-	-	-	-	
<i>Connecticut State University</i>									
18	BOTCSU - Alteration, Repair, Improve: Aux. Serv.	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
20	BOTCSU - Telecom Infrastructure Upgrade	-	2,410,000	1,921,000	2,410,000	1,921,000	2,410,000	1,921,000	
25	SCSU - Mech/Elec. Upgrades Earl Hall	-	4,273,000	-	4,273,000	-	4,273,000	-	
26	CCSU - General Fund Bldg Ventilation & A/C Imp.	-	717,000	5,931,000	743,000	-	743,000	-	
28	SCSU - Mech/Elec. Upgrades Jennings Hall	-	770,000	5,138,000	798,000	-	798,000	-	
31	CCSU - Renovate Maria Sanford Hall	-	944,000	8,015,000	-	-	-	-	
36	WCSU - Westside Classroom Bldg Renovation	-	1,606,000	14,157,000	-	-	-	-	
38	WCSU - Higgins Hall Renovations	-	-	958,000	-	-	-	-	
39	SCSU - Mech/Elec. Upgrades Lyman Auditorium	-	-	383,000	-	-	-	-	
42	WCSU - Berkshire Hall Renovation	-	-	1,442,000	-	-	-	-	
43	WCSU - Old Main Renovations - Phase III	-	-	718,000	-	-	-	-	
	CCSU - Tech Wiring Institute of Technology	-	-	-	-	-	200,000	-	
45	CCSU - Renovate/Expand Willard & DiLoreto Halls	-	-	1,056,000	-	-	-	-	
	Subtotal Renovations	-	15,720,000	44,719,000	13,224,000	6,921,000	13,424,000	6,921,000	
<i>Community-Technical College System</i>									
1	BOTCTC - Capital Infrastructure Investment	-	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	
5	TRCC - Three Rivers - Master Plan Facilities Dev.	20,000,000	14,076,678	-	34,076,678	-	-	50,000,000	
6	GWCC - Gateway - Campus Consolidation	50,447,000	-	-	50,447,000	-	-	15,000,000	
8	NKCC - Norwalk - Master Plan Development	-	6,573,792	15,032,314	6,573,792	15,032,314	6,573,792	15,032,314	
10	NVCC - Naugatuck Valley Parking	-	2,000,000	-	2,000,000	-	2,000,000	-	
12	HOCC - Housatonic - Campus Expansion	-	5,665,740	-	5,665,740	-	5,665,740	-	
13	MACC - Manchester - Campus Improvements	-	3,170,000	-	3,170,000	-	3,170,000	-	
	Subtotal Renovations	70,447,000	37,986,210	21,532,314	108,433,210	21,532,314	23,909,532	86,532,314	
<i>Charter Oak State College/CTDLC</i>									
2	BSAA - Facilities Projects	-	12,844	25,554	-	-	-	-	
	Subtotal Renovations	-	12,844	25,554	-	-	-	-	
	Totals:	71,247,000	58,719,054	66,276,868	122,657,210	34,453,314	38,333,532	99,453,314	

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

Unit Priority	Project	Authorizations		Requested		Governor's Recommended		Finance, Revenue & Bonding Recommendations	
		FY 2004	FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005	
New Construction									
<i>Connecticut State University</i>									
2	WCSU - Science Building	-	3,500,000	-	3,500,000	-	3,500,000	-	-
4	SCSU - Addition & Renovation Buley Library	33,228,000	23,350,000	-	56,578,000	-	56,578,000	-	-
5	CCSU - New Admission Building	4,328,000	-	-	4,328,000	-	-	-	-
6	ECSU - Science Building/Classrooms/Greenhouse	-	57,740,000	-	-	55,874,000	-	55,874,000	-
8	CCSU - New Maintenance/Saltshed Facility	-	1,297,000	-	1,297,000	-	1,297,000	-	-
13	CCSU - New Athletic/Practice Field	2,200,000	-	-	2,200,000	-	-	-	-
21	CCSU - New Swing Space Classroom/Office Bldg	-	13,575,000	-	13,575,000	-	20,203,000	-	-
22	ECSU - Fine Arts Instructional Center	-	7,260,000	58,919,000	-	-	-	-	-
23	WCSU - Fine & Performing Arts Building	-	5,792,000	-	5,792,000	-	5,792,000	-	-
30	SCSU - Student Serv/Admin Bldg/Parking Garage	-	3,153,000	36,863,000	-	150,000	-	150,000	-
32	ECSU - Sports Center Addition & Renovation	-	4,277,000	-	-	-	-	-	-
33	WCSU - O'Neill Center Addition	-	816,000	7,381,000	-	-	-	-	-
34	CCSU - New Athletic Field House	-	160,000	4,262,000	-	-	-	-	-
35	SCSU - Moore Field House Addition & Reno.	-	180,000	5,101,000	-	-	-	-	-
37	SCSU - Davis Hall Addition & Reno.	-	120,000	3,346,000	-	-	-	-	-
40	ECSU - Maintenance Bldg: Renovation/Addition	-	-	912,000	-	-	-	-	-
41	CCSU - Burritt Library Renovation & Expansion	-	-	280,000	-	-	-	-	-
	Subtotal New Construction	39,756,000	121,220,000	117,064,000	87,270,000	56,024,000	87,370,000	56,024,000	
<i>Community-Technical College System</i>									
9	QVCC - Quinebaug - Master Plan Development	-	8,873,858	-	8,873,858	-	8,873,858	-	-
11	TXCC - Tunxis - Site Dev. Facilities Improvements	-	-	34,821,240	-	34,821,240	-	34,821,240	-
	Subtotal New Construction	-	8,873,858	34,821,240	8,873,858	34,821,240	8,873,858	34,821,240	
	Totals:	39,756,000	130,093,858	151,885,240	96,143,858	90,845,240	96,243,858	90,845,240	
Equipment									
<i>University of Connecticut Health Center</i>									
1	UCHC - New and Replacement Equipment	1,200,000	-	-	-	-	-	-	-
3	UCHC - Info. Tech. Strategic Plan Implementation	-	5,000,000	-	-	-	-	-	-
	Subtotal Equipment	1,200,000	5,000,000	-	-	-	-	-	-
<i>Connecticut State University</i>									
10	BOTCSU - New and Replacement Equipment - Syst	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	Subtotal Equipment	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<i>Community-Technical College System</i>									
2	BOTCTC - Capital Equipment Program	-	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
3	BOTCTC - System Technology Initiative	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Subtotal Equipment	-	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
<i>Charter Oak State College/CTDLC</i>									
1	BSAA - Technology Equipment	-	221,600	172,500	-	-	-	-	-
	Subtotal Equipment	-	221,600	172,500	-	-	-	-	-
	Totals:	1,200,000	29,221,600	24,172,500	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
Acquisitions									
<i>Connecticut State University</i>									
24	BOTCSU - Land and Property Acquisition Program	-	2,000,000	1,000,000	2,000,000	500,000	2,000,000	500,000	500,000
	Subtotal Acquisitions	-	2,000,000	1,000,000	2,000,000	500,000	2,000,000	500,000	500,000
<i>Community-Technical College System</i>									
14	ASCC - Asnuntuck - Building Acquisition & Imp.	-	2,400,000	-	2,400,000	-	2,400,000	-	-
	Subtotal Acquisitions	-	2,400,000	-	2,400,000	-	2,400,000	-	-
	Totals:	-	4,400,000	1,000,000	4,400,000	500,000	4,400,000	500,000	500,000

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

Unit Priority	Project	Authorizations		Requested		Governor's Recommended		Finance, Revenue & Bonding Recommendations	
		FY 2004	FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005	
Other: includes Demolition, Master Plans, Studies, etc.									
<i>University of Connecticut Health Center</i>									
7	UHC - Facilities Master Plan Implementation	-	5,000,000	-	-	-	-	-	-
	Subtotal Other	-	5,000,000	-	-	-	-	-	-
<i>Connecticut State University</i>									
27	ECSU - Keelor Hall Demolition	-	257,000	-	257,000	-	257,000	-	-
	CCSU - Athletic/Confernece Center Feasibility Stud	-	-	-	-	-	250,000	-	-
	Subtotal Other	-	257,000	-	257,000	-	507,000	-	-
	Totals:	-	5,257,000	-	257,000	-	507,000	-	-
	Grand Totals:	112,203,000	235,268,512	255,136,608	254,644,068	156,691,554	170,670,390	221,691,554	

UNIVERSITY OF CONNECTICUT
Capital Budget Summary
General Obligation, UConn 2000 & 21st Century UConn Bonds

Project	Funding Source	Request ¹		Governor's Recommended		Finance, Revenue & Bonding Recommended	
		FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005
Renovations							
Deferred Maintenance Renovations	UConn2000	15,000,000	4,835,000	10,000,000	9,835,000	10,000,000	9,835,000
Law Library Alterations & Improvements	GO	-	-	1,000,000	6,000,000	1,000,000	6,000,000
Avery Point Undergrad Building Ren.	UConn2000	-	2,323,000	2,323,000	-	2,323,000	-
Residential Life Projects	UConn2000	31,696,000	-	22,000,000	9,696,000	22,000,000	9,696,000
Torrey Life Science Renovations	UConn2000	2,181,000	-	2,181,000	-	2,181,000	-
Subtotal Renovations		48,877,000	7,158,000	37,504,000	25,531,000	37,504,000	25,531,000
	<i>Percent of Total</i>	<i>48.9%</i>	<i>10.3%</i>	<i>37.1%</i>	<i>33.8%</i>	<i>37.1%</i>	<i>28.5%</i>
New Construction							
School of Pharmacy	UConn2000	30,000,000	21,153,000	38,996,000	12,157,000	38,996,000	12,157,000
Student Union Addition	UConn2000	5,000,000	2,500,000	7,500,000	-	7,500,000	-
Subtotal New Construction		35,000,000	23,653,000	46,496,000	12,157,000	46,496,000	12,157,000
	<i>Percent of Total</i>	<i>35.0%</i>	<i>34.0%</i>	<i>46.0%</i>	<i>16.1%</i>	<i>46.0%</i>	<i>13.6%</i>
Equipment							
Equipment Replacement/Upgrade	UConn2000	16,123,000	19,189,000	17,000,000	18,312,000	17,000,000	18,312,000
Subtotal Equipment		16,123,000	19,189,000	17,000,000	18,312,000	17,000,000	18,312,000
	<i>Percent of Total</i>	<i>16.1%</i>	<i>27.6%</i>	<i>16.8%</i>	<i>24.2%</i>	<i>16.8%</i>	<i>20.4%</i>
Other							
21st Century UConn ²	UConn 21	-	19,600,000	-	19,600,000	-	33,601,675
Subtotal Other		-	19,600,000	-	19,600,000	-	33,601,675
	<i>Percent of Total</i>	<i>0.0%</i>	<i>28.2%</i>	<i>0.0%</i>	<i>25.9%</i>	<i>0.0%</i>	<i>37.5%</i>
Total		100,000,000	69,600,000	101,000,000	75,600,000	101,000,000	89,601,675
		<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 draft capital project proposal list subject to University Board of Trustees review and approval in April 2003.

2. UConn has not released a plan detailing the projects that will be addressed with the \$19.6 million available in FY 2005 using 21st Century funding.

However, in April 2003, a preliminary phasing for the UCHC capital projects has resulted in an additional \$14.0 million being available to UConn in FY 2005.

UNIVERSITY OF CONNECTICUT HEALTH CENTER
Capital Budget Summary
General Obligation & 21st Century UConn Bonds

Project	Authorizations		Requested		Governor's Recommended		Finance, Revenue & Bonding Recommended	
	FY 2004	FY 2004	FY 2005 ¹	FY 2004	FY 2005 ¹	FY 2004	FY 2005 ²	
Renovations								
Building & Grounds Deferred Maintenance		5,000,000	-	-	-	-	-	-
Library Improvements	800,000	-	-	-	-	-	-	-
Subtotal Renovations	800,000	5,000,000	-	-	-	-	-	-
<i>Percent of Total</i>	<i>40.0%</i>	<i>33.3%</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
Equipment								
Information Tech. Strategic Plan Implementation		5,000,000	-	-	-	-	-	-
New & Replacement Equipment	1,200,000	-	-	-	-	-	-	-
Subtotal Equipment	1,200,000	5,000,000	-	-	-	-	-	-
<i>Percent of Total</i>	<i>60.0%</i>	<i>33.3%</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
Other								
Facilities Master Plan Implementation	-	5,000,000	-	-	-	-	-	-
21st Century UConn	-	-	30,400,000	-	30,400,000	-	16,398,325	-
Subtotal Other	-	5,000,000	30,400,000	-	30,400,000	-	16,398,325	-
<i>Percent of Total</i>	<i>-</i>	<i>33.3%</i>	<i>100.0%</i>	<i>n/a</i>	<i>100.0%</i>	<i>n/a</i>	<i>100.0%</i>	<i>-</i>
Total	2,000,000	15,000,000	30,400,000	-	30,400,000	-	16,398,325	-
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>n/a</i>	<i>100.0%</i>	<i>n/a</i>	<i>100.0%</i>	<i>-</i>

1. In FY 2005, the UConn Health Center becomes part of the 21st Century UConn Program and will receive \$30.4 million for capital projects. A plan detailing the capital projects that will be addressed with the \$30.4 million available in FY 2005 using 21st Century fund has not been released by the University.

2. A preliminary phasing plan of capital projects to be addressed under UConn21 was reviewed on April 10th by the UCHC Board of Directors and it recommended \$16.4 million for FY 2005

CONNECTICUT STATE UNIVERSITY
Capital Budget Summary
General Obligation Bonds

Campus	Project	Authorizations		Requested		Governor's Recommended		Finance, Revenue & Bonding Recommended	
		FY 2004	FY 2004	FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005
Code Compliance									
SCSU	Code Compl./Infrastr. Impr: General Fund	-	1,584,000	2,415,000	1,584,000	2,415,000	1,584,000	2,415,000	
ECSU	Code Compl./Infrastr. Impr: General Fund	-	650,000	2,500,000	650,000	2,258,000	650,000	2,258,000	
CCSU	Code Compl./Infrastr. Impr: General Fund	-	3,277,000	3,401,000	3,277,000	743,000	3,277,000	743,000	
WCSU	Code Compl./Infrastr. Impr: General Fund	-	1,595,000	980,000	1,595,000	980,000	1,595,000	980,000	
CCSU	Davidson/Marcus White Fire Code Imp.	-	391,000	2,426,000	-	417,000	-	417,000	
	Subtotal Code Compliance	-	7,497,000	11,722,000	7,106,000	6,813,000	7,106,000	6,813,000	
	<i>Percent of Total</i>	<i>0.0%</i>	<i>4.8%</i>	<i>6.4%</i>	<i>5.9%</i>	<i>8.5%</i>	<i>5.9%</i>	<i>8.5%</i>	
Renovations									
BOT CSU	Alteration, Repair, Improve: Aux. Serv.	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
BOT CSU	Telecom Infrastructure Upgrade	-	2,410,000	1,921,000	2,410,000	1,921,000	2,410,000	1,921,000	
SCSU	Mech/Elec. Upgrades Earl Hall	-	4,273,000	-	4,273,000	-	4,273,000	-	
CCSU	General Fund Bldg. Ventilation & A/C Imp.	-	717,000	5,931,000	743,000	-	743,000	-	
SCSU	Mech/Elec. Upgrades Jennings Hall	-	770,000	5,138,000	798,000	-	798,000	-	
CCSU	Renovate Maria Sanford Hall	-	944,000	8,015,000	-	-	-	-	
WCSU	Westside Classroom Building Reno.	-	1,606,000	14,157,000	-	-	-	-	
WCSU	Higgins Hall Renovations	-	-	958,000	-	-	-	-	
SCSU	Mech/Elec. Upgrades Lyman Auditorium	-	-	383,000	-	-	-	-	
WCSU	Berkshire Hall Renovation	-	-	1,442,000	-	-	-	-	
WCSU	Old Main Renovations - Phase III	-	-	718,000	-	-	-	-	
CCSU	Tech Wiring at Institute of Technology	-	-	-	-	-	200,000	-	
CCSU	Renovate/Expand Willard & DiLoreto Halls	-	-	1,056,000	-	-	-	-	
	Subtotal Renovations	-	15,720,000	44,719,000	13,224,000	6,921,000	13,424,000	6,921,000	
	<i>Percent of Total</i>	<i>0.0%</i>	<i>10.0%</i>	<i>24.2%</i>	<i>11.0%</i>	<i>8.6%</i>	<i>11.1%</i>	<i>8.6%</i>	
New Construction									
WCSU	Science Building	-	3,500,000	-	3,500,000	-	3,500,000	-	
SCSU	Addition & Renovation Buley Library	33,228,000	23,350,000	-	56,578,000	-	56,578,000	-	
CCSU	New Admissions Buildings	4,328,000	-	-	4,328,000	-	-	-	
ECSU	Science Building/Classrooms/Greenhouse	-	57,740,000	-	-	55,874,000	-	55,874,000	
CCSU	New Maintenance/Saltshed Facility	-	1,297,000	-	1,297,000	-	1,297,000	-	
CCSU	New Athletic/Practice Field	2,200,000	-	-	2,200,000	-	-	-	
CCSU	New Swing Space Classroom/Office Bldg	-	13,575,000	-	13,575,000	-	20,203,000	-	
ECSU	Fine Arts Instructional Center	-	7,260,000	58,919,000	-	-	-	-	
WCSU	Fine & Performing Arts Building	-	5,792,000	-	5,792,000	-	5,792,000	-	
SCSU	Student Serv/Admin Bldg/Parking Garage	-	3,153,000	36,863,000	-	150,000	-	150,000	
ECSU	Sports Center Addition & Renovation	-	4,277,000	-	-	-	-	-	
WCSU	O'Neill Center Addition	-	816,000	7,381,000	-	-	-	-	
CCSU	New Athletic Field House	-	160,000	4,262,000	-	-	-	-	
SCSU	Moore Field House Addition & Reno.	-	180,000	5,101,000	-	-	-	-	
SCSU	Davis Hall Addition & Reno.	-	120,000	3,346,000	-	-	-	-	
ECSU	Maintenance Bldg: Renovation/Addition	-	-	912,000	-	-	-	-	
CCSU	Burritt Library Renovation & Expansion	-	-	280,000	-	-	-	-	
	Subtotal New Construction	39,756,000	121,220,000	117,064,000	87,270,000	56,024,000	87,370,000	56,024,000	
	<i>Percent of Total</i>	<i>100.0%</i>	<i>77.4%</i>	<i>63.4%</i>	<i>72.8%</i>	<i>69.8%</i>	<i>72.6%</i>	<i>69.8%</i>	
Equipment/Land Acq/Other									
BOT CSU	New & Replacement Equipment - System	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
BOT CSU	Land & Property Acquisition Program	-	2,000,000	1,000,000	2,000,000	500,000	2,000,000	500,000	
CCSU	Athletic/Conference Center Feasibility Stud:	-	-	-	-	-	250,000	-	
ECSU	Keelor Hall Demolition	-	257,000	-	257,000	-	257,000	-	
	Subtotal Equipment/Land Acq/Other	-	12,257,000	11,000,000	12,257,000	10,500,000	12,507,000	10,500,000	
	<i>Percent of Total</i>	<i>0.0%</i>	<i>7.8%</i>	<i>6.0%</i>	<i>10.2%</i>	<i>13.1%</i>	<i>10.4%</i>	<i>13.1%</i>	
Total		39,756,000	156,694,000	184,505,000	119,857,000	80,258,000	120,407,000	80,258,000	
		<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>	

In addition, \$100,000 from PA 00-167 Sec. 2c(1)(F) for New Athletic/Practice Fields was redirected to the New Swing Space Classroom/Office Building.

COMMUNITY-TECHNICAL COLLEGE SYSTEM
Capital Budget Summary
General Obligation Bonds

Campus	Project	Authorizations		Requested		Governor's Recommended		Finance, Revenue & Bonding Recommended	
		FY 2004	FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005	
Code Compliance									
	BOT CTC System - LEED ¹	-	80,000	80,000	80,000	80,000	80,000	80,000	80,000
	Subtotal Code Compliance	-	80,000	80,000	80,000	80,000	80,000	80,000	80,000
	<i>Percent of Total</i>	<i>0.0%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.2%</i>	<i>0.1%</i>
Renovations									
	BOT CTC System - Capital Infrastructure Investment	-	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
	TRCC Three Rivers - Master Plan Facilities Dev.	20,000,000	14,076,678	-	34,076,678	-	-	-	50,000,000
	GWCC Gateway - Consolidation	50,447,000	-	-	50,447,000	-	-	-	15,000,000
	NKCC Norwalk - Master Plan Development	-	6,573,792	15,032,314	6,573,792	15,032,314	6,573,792	15,032,314	15,032,314
	NVCC Naugatuck Valley Parking	-	2,000,000	-	2,000,000	-	2,000,000	-	-
	HOCC Housatonic - Campus Expansion	-	5,665,740	-	5,665,740	-	5,665,740	-	-
	MACC Manchester - Campus Improvements	-	3,170,000	-	3,170,000	-	3,170,000	-	-
	Subtotal Renovations	70,447,000	37,986,210	21,532,314	108,433,210	21,532,314	23,909,532	86,532,314	86,532,314
	<i>Percent of Total</i>	<i>100.0%</i>	<i>60.0%</i>	<i>30.6%</i>	<i>81.0%</i>	<i>30.6%</i>	<i>48.5%</i>	<i>63.9%</i>	<i>63.9%</i>
New Construction									
	QVCC Quinebaug - Master Plan Development	-	8,873,858	-	8,873,858	-	8,873,858	-	-
	TXCC Tunxis - Site Dev. Facilities Improvements	-	-	34,821,240	-	34,821,240	-	34,821,240	34,821,240
	Subtotal New Construction	-	8,873,858	34,821,240	8,873,858	34,821,240	8,873,858	34,821,240	34,821,240
	<i>Percent of Total</i>	<i>0.0%</i>	<i>14.0%</i>	<i>49.4%</i>	<i>6.6%</i>	<i>49.4%</i>	<i>18.0%</i>	<i>25.7%</i>	<i>25.7%</i>
Equipment									
	BOT CTC System - Capital Equipment Program	-	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
	BOT CTC System - Technology Initiative	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Subtotal Equipment	-	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
	<i>Percent of Total</i>	<i>0.0%</i>	<i>22.1%</i>	<i>19.9%</i>	<i>10.5%</i>	<i>19.9%</i>	<i>28.4%</i>	<i>10.3%</i>	<i>10.3%</i>
Acquisitions									
	ASCC Asnuntuck - Building Acquisition & Imp.	-	2,400,000	-	2,400,000	-	2,400,000	-	-
	Subtotal Acquisitions	-	2,400,000	-	2,400,000	-	2,400,000	-	-
	<i>Percent of Total</i>	<i>0.0%</i>	<i>3.8%</i>	<i>0.0%</i>	<i>1.8%</i>	<i>0.0%</i>	<i>4.9%</i>	<i>0.0%</i>	<i>0.0%</i>
	Total	70,447,000	63,340,068	70,433,554	133,787,068	70,433,554	49,263,390	135,433,554	135,433,554
		<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

1. LEED stands for Leadership in Energy and Environmental Design.

CHARTER OAK STATE COLLEGE & CTDLC
Capital Budget Summary
General Obligation Bonds

Project	Requested		Governor's Recommended		Finance, Revenue & Bonding Recommended	
	FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005
Renovations						
Facilities Projects	12,844	25,554	-	-	-	-
Subtotal Renovations	12,844	25,554	-	-	-	-
<i>Percent of Total</i>	<i>5.5%</i>	<i>12.9%</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
Equipment						
Technology Equipment ¹	221,600	172,500	-	-	-	-
Subtotal Equipment	221,600	172,500	-	-	-	-
<i>Percent of Total</i>	<i>94.5%</i>	<i>87.1%</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
Total	234,444	198,054	-	-	-	-
	<i>100.0%</i>	<i>100.0%</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

1. The Technology Equipment Program supports both Charter Oak State College and the CTDLC in the following manner:

	FY 2004	FY 2005
Charter Oak State College - Technology Equipment	88,600	87,500
CTDLC - Technology Equipment	133,000	85,000
Total - Technology Equipment	221,600	172,500

Charter Oak is eligible for an allocation from the OPM Capital Equipment Purchase Fund (CEPF).