



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

# REPORT

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## Highlights

# FY 2001-03 Biennial Operating & Capital Budgets

## for Higher Education

June 2001

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

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## Highlights

### FY 2001-03 Biennial Operating Budget for Higher Education

	2001 Estimated <u>Expenditures</u>	2002 Final <u>Appropriation</u>	2003 Final <u>Appropriation</u>	2001 Surplus <u>Appropriation</u>
UConn	\$ 178,920,579	\$ 191,432,718	\$ 203,860,050	\$ 4,484,307
UHC	72,363,444	73,980,179	76,290,687	2,106,673
CSU	129,977,557	138,654,695	146,257,148	3,393,621
CTCs	116,233,161	124,272,315	131,544,991	3,457,736
COSC	1,717,426	1,849,872	1,979,263	2,023,509
DHE	<u>50,408,081</u>	<u>50,971,837</u>	<u>50,619,039</u>	<u>26,026,000</u>
<b>Total</b>	<b>\$ 549,620,248</b>	<b>\$ 581,161,616</b>	<b>\$ 610,551,178</b>	<b>\$ 41,491,846</b>
Change from 2001		5.7%	11.1%	

- The general fund budget, as adopted by the General Assembly:
  - calls for \$1,191.7 million for the FY 2001-03 biennium, including \$581.2 million in FY 2002 and \$610.6 million in FY 2003,
  - including surplus appropriations, represents a restoration of 85 percent of the Governor's recommended reductions for the biennium for the constituent units,
  - includes funding from the FY 2001 surplus of \$30.9 million for FY 2002 and \$10.6 million in FY 2003 for higher education, but holds student financial aid programs to level funding for both years.
- The General Assembly rejected the use of reserves to maintain the current level of services through a combination of base appropriations and \$13.2 million in surplus allocations.
- The final appropriation also includes:
  - a transfer of \$319,299 and \$326,962, respectively, from the Department of Social Services to the University of Connecticut Health Center for services in support of those suffering from Huntington's disease;
  - restoration of \$399,707 for the New England Board of Higher Education (NEBHE) for FY 2002 dues only, and an addition of \$200,000 and \$125,000, respectively, to the Department of Higher Education's International Initiatives;
  - an exemption of the constituent units from budget allotment reductions of \$49 million statewide.
- Program-related surplus funding of \$28.3 million includes:
  - Gear-Up Futures Fund - \$2.5 million;
  - Teacher Training and Distance Learning for the Distance Learning Consortium - \$2 million;
  - Education and Health Initiatives (teacher and nursing shortages) - \$1.5 million;
  - State Higher Education Matching Grant of \$9.276 million in FY 2002 and \$10.6 million in FY 3002;
  - Digital Library continuation - \$1 million;
  - Higher Education Asset Protection Program - \$650,000;
  - UHC Geriatric Partnership - \$250,000;
  - Energy Studies Endowed Chair at Eastern Connecticut State University - \$500,000.

## Summary of Appropriation Act General Fund

	<u>2001-02</u>	<u>2002-03</u>	Biennium <u>Total</u>
Total	\$11,997,800,596	\$12,538,230,964	\$24,536,031,560
Legislative Unallocated Lapses	-1,200,000	-1,200,000	-2,400,000
Estimated Unallocated Lapses	-75,000,000	-78,000,000	-153,000,000
General Personal Services Reduction	-13,500,000	-13,500,000	-27,000,000
General Other Expenses Reductions	-11,000,000	-11,000,000	-22,000,000
DOIT Lapse	-1,500,000	-1,500,000	-3,000,000
Energy Costs	-1,650,000	-1,650,000	-3,300,000
 Net - General Fund	 \$11,893,950,596	 \$12,431,380,964	 \$24,325,331,560

## Recommended Use of FY 2001 Surplus Funds

	<b>Appropriations</b>		<b>General</b>
	<u><b>Governor</b></u>	<u><b>Committee</b></u>	<u><b>Assembly</b></u>
<b>Projected Surplus</b>	<b>\$ 501,000,000</b>	<b>\$ 608,000,000</b>	<b>\$ 632,900,000</b>
Revenue Changes	4,000,000	6,000,000	6,000,000
Expenditures			
<b>Department of Higher Education</b>			
<b>Higher Education State Matching Grant</b>	<b>21,000,000</b>	<b>19,876,000</b>	<b>19,876,000</b>
<b>ECSU Energy Studies Chair</b>	-	<b>500,000</b>	<b>500,000</b>
<b>Connecticut Futures Fund</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,500,000</b>
<b>Education and Health Initiatives</b>	-	-	<b>1,500,000</b>
<b>Higher Education Asset Protection Program</b>	-	<b>650,000</b>	<b>650,000</b>
<b>Digital Library</b>	-	-	<b>1,000,000</b>
<b>State Library - Digital Library</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>1,000,000</b>
<b>UConn Operating Reserves</b>	-	-	<b>4,484,307</b>
<b>UCHC Operating Reserves</b>	-	-	<b>1,856,673</b>
<b>Complete Geriatric Partnership</b>	-	-	<b>250,000</b>
<b>CSU Operating Reserves</b>	-	-	<b>3,393,621</b>
<b>CTC Operating Reserves</b>	-	-	<b>3,457,736</b>
<b>Distance Learning Consortium</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,000,000</b>
<b>COSC Operating Reserves</b>	-	-	<b>23,509</b>
Legislative Management	600,000	1,385,000	3,375,000
Core Financial Systems	2,500,000	2,500,000	-
Gaming Study	-	400,000	-
OPM	100,930,000	122,830,000	119,030,000
Workforce Competitiveness	10,000,000	15,000,000	7,000,000
<b>SDE Education and Health Initiatives</b>	-	<b>7,000,000</b>	-
<b>Teacher Training</b>	-	<b>1,000,000</b>	<b>600,000</b>
Other	135,000,000	48,354,000	135,100,000
Department of Administrative Services	100,000	100,000	380,000
<b>DOIT Educational Technology Commission</b>	<b>500,000</b>	<b>500,000</b>	-
<b>CT Technology Initiatives</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>7,000,000</b>
<b>School Wiring</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Health Insurance Portability</b>	<b>8,000,000</b>	<b>4,000,000</b>	<b>2,500,000</b>
Department of Public Works	9,850,000	5,850,000	7,600,000
Public Safety - Trooper Class	-	2,618,760	2,618,760
Department of Motor Vehicles	1,800,000	1,950,000	1,950,000
Department of Labor	10,680,000	5,000,000	6,400,000
Department of Environmental Protection	21,300,000	21,716,000	47,950,000
Depart. of Economic and Comm. Development	8,700,000	5,000,000	5,100,000
Office of Health Care Access/Uncomp. Care	2,000,000	28,000,000	-
Depart. of Mental Health and Addition Services	-	60,000,000	40,000,000
Department of Transportation	50,000,000	70,000,000	52,000,000
Department of Social Services	20,200,000	57,300,000	62,876,000
Department of Children and Families	2,600,000	2,400,000	1,800,000
FAC Acts without Appropriations	-	7,000,000	-
Reserve for Salary Adjustments	5,500,000	-	-
Prefund Mashantucket Pequot & Mohegan Fund	-	40,000,000	15,000,000
Worker's Compensation Claims Transfer	20,000,000	-	30,000,000
Other Miscellaneous	4,700,000	2,200,000	7,372,000
Budget Reserve Fund	28,900,000	35,787,202	30,690,745
<b>Remaining Balance on Proposals</b>	<b>\$ 140,000</b>	<b>\$ 1,083,038</b>	<b>\$ (11,934,351)</b>

**Connecticut Public Higher Education  
General Fund Operating Budget  
FY 2001-03**

	<u>2001 Estimated Expenditures*</u>	<u>2002 Governor's Recommended</u>	<u>2002 Appropriations Recommended</u>	<u>2002 Final Appropriation</u>	<u>\$ Change From Estimated</u>	<u>% Change</u>
University of Connecticut	\$ 178,920,579	\$ 186,583,436	\$ 194,521,332	\$ 191,432,718	\$ 12,512,139	7.0%
UConn Health Center	72,363,444	72,727,433	74,642,407	73,980,179	1,616,735	2.2%
Connecticut State University	129,977,557	135,216,251	141,074,015	138,654,695	8,677,138	6.7%
Community-Technical Colleges	116,233,161	120,244,763	126,651,130	124,272,315	8,039,154	6.9%
Charter Oak State College	1,717,426	1,823,576	1,939,607	1,849,872	132,446	7.7%
Dept. of Higher Education	50,408,081	50,372,130	50,971,837	50,971,837	563,756	1.1%
Subtotal	\$ 549,620,248	\$ 566,967,589	\$ 589,800,328	\$ 581,161,616	\$ 31,541,368	5.7%
Paid from Surplus**	19,969,535	16,400,000	16,426,000	30,891,846	10,922,311	54.7%
<b>Total</b>	<b>\$ 569,589,783</b>	<b>\$ 583,367,589</b>	<b>\$ 606,226,328</b>	<b>\$ 612,053,462</b>	<b>\$ 42,463,679</b>	<b>7.5%</b>

	<u>2001 Estimated Expenditures*</u>	<u>2003 Governor's Recommended</u>	<u>2003 Appropriations Recommended</u>	<u>2003 Final Appropriation</u>	<u>\$ Change From Estimated</u>	<u>% Change</u>
University of Connecticut	\$ 178,920,579	\$ 198,884,977	\$ 207,421,708	\$ 203,860,050	\$ 24,939,471	13.9%
UConn Health Center	72,363,444	72,727,433	78,402,689	76,290,687	3,927,243	5.4%
Connecticut State University	129,977,557	142,109,742	149,400,543	146,257,148	16,279,591	12.5%
Community-Technical Colleges	116,233,161	127,806,545	133,849,220	131,544,991	15,311,830	13.2%
Charter Oak State College	1,717,426	1,952,967	2,075,601	1,979,263	261,837	15.2%
Dept. of Higher Education	50,408,081	50,494,039	50,619,039	50,619,039	210,958	0.4%
Subtotal	\$ 549,620,248	\$ 593,975,703	\$ 621,768,800	\$ 610,551,178	\$ 60,930,930	11.1%
Paid from Surplus**	19,969,535	12,600,000	12,600,000	10,600,000	(9,369,535)	-46.9%
<b>Total</b>	<b>\$ 569,589,783</b>	<b>\$ 606,575,703</b>	<b>\$ 634,368,800</b>	<b>\$ 621,151,178</b>	<b>\$ 51,561,395</b>	<b>9.1%</b>

\* Including rescissions totaling \$9.4 million, which are restored to the constituent units from the Appropriations recommendation forward.

\*\* Includes all FY 2001 expenditures funded from FY 2000 surplus. Does not include \$12.5 million for UCHC and \$1 million for the O'Neill chair expended in FY 2000. The following page enumerates FY 2002 and FY 2003 detailed expenditures from FY 2001 surplus.

# UNIVERSITY OF CONNECTICUT

## Reconciliation of Budget Changes

	FY 2002					FY 2003				
	Current Services <u>Requested</u>	Governor's Current Services	Governor's Recommended	Appropriation Recommended	Final Appropriation	Current Services <u>Requested</u>	Governor's Current Services	Governor's Recommended	Appropriations Recommended	Final Appropriation
	<b>FY 2001 Governor's Est. Exp</b>	<b>\$178,920,579</b>	<b>\$178,920,579</b>	<b>\$178,920,579</b>	<b>\$178,920,579</b>	<b>\$178,920,579</b>	<b>\$178,920,579</b>	<b>\$178,920,579</b>	<b>\$178,920,579</b>	<b>\$178,920,579</b>
Recision	3,500,000	3,500,000		3,500,000	3,500,000	3,500,000			3,500,000	3,500,000
Collective Bargaining/Other	6,215,125	9,405,179	5,136,949	7,627,565	4,836,072	13,058,957	19,029,760	14,403,930	17,136,473	14,213,890
Tuition Freeze Inflation	194,667	194,667		194,667		396,926	396,926		396,926	
P.A. 99-142	1,675,159			1,675,159	1,675,159	1,715,363			1,715,363	1,715,363
New Facilities	2,355,077	1,000,907	1,000,908	1,000,908	1,000,908	3,082,867	1,374,443	1,310,218	1,310,218	1,310,218
Regional Campus Expansion	1,500,000	1,500,000	1,525,000	1,602,454	1,500,000	4,200,000	4,200,000	4,250,250	4,442,149	4,200,000
<b>Current Services Requested</b>	<b>\$194,360,607</b>	<b>\$194,521,332</b>	<b>\$186,583,436</b>	<b>\$194,521,332</b>	<b>\$191,432,718</b>	<b>\$204,874,692</b>	<b>\$207,421,708</b>	<b>\$198,884,977</b>	<b>\$207,421,708</b>	<b>\$203,860,050</b>
<b>Increase</b>	<b>8.6%</b>	<b>8.7%</b>	<b>4.3%</b>	<b>8.7%</b>	<b>7.0%</b>	<b>14.5%</b>	<b>15.9%</b>	<b>11.2%</b>	<b>15.9%</b>	<b>13.9%</b>
<b>Funded from Surplus</b>										
Operating Reserves					4,484,307					
<b>Total</b>	<b>\$194,360,607</b>	<b>\$194,521,332</b>	<b>\$186,583,436</b>	<b>\$194,521,332</b>	<b>\$195,917,025</b>	<b>\$204,874,692</b>	<b>\$207,421,708</b>	<b>\$198,884,977</b>	<b>\$207,421,708</b>	<b>\$203,860,050</b>
<b>Increase</b>	<b>8.6%</b>	<b>8.7%</b>	<b>4.3%</b>	<b>8.7%</b>	<b>9.5%</b>	<b>14.5%</b>	<b>15.9%</b>	<b>11.2%</b>	<b>15.9%</b>	<b>13.9%</b>

# UNIVERSITY OF CONNECTICUT HEALTH CENTER

## Reconciliation of Budget Changes

	FY 2002					FY 2003				
	Current Services <u>Requested</u>	Governor's Current Services	Governor's Recommended	Appropriation Recommended	Final Appropriation	Current Services <u>Requested</u>	Governor's Current Services	Governor's Recommended	Appropriation Recommended	Final Appropriation
<b>FY 2001 Governor's Est. Exp.</b>	<b>\$79,863,444</b>	<b>\$79,863,444</b>	<b>\$79,863,444</b>	<b>\$79,863,444</b>	<b>\$79,863,444</b>	<b>\$79,863,444</b>	<b>\$79,863,444</b>	<b>\$79,863,444</b>	<b>\$79,863,444</b>	<b>\$79,863,444</b>
One-time Appropriations	(7,500,000)	(7,500,000)	(7,500,000)	(7,500,000)	(7,500,000)	(7,500,000)	(7,500,000)	(7,500,000)	(7,500,000)	(7,500,000)
Collective Bargaining/Other P.A. 99-142	1,493,306	1,309,664	-286,011	1,309,664	647,436	2,481,444	4,262,283	-1,086,011	4,262,283	2,150,281
DSS Transfer for Huntington's Disease	650,000	650,000	650,000	650,000	650,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
DSS Transfer for Huntington's Disease				319,299	319,299				326,962	326,962
<b>Current Services Requested</b>	<b>\$74,506,750</b>	<b>\$74,323,108</b>	<b>\$72,727,433</b>	<b>\$74,642,407</b>	<b>\$73,980,179</b>	<b>\$76,294,888</b>	<b>\$78,075,727</b>	<b>\$72,727,433</b>	<b>\$78,402,689</b>	<b>\$76,290,687</b>
<b>Increase</b>	<b>-6.7%</b>	<b>-6.9%</b>	<b>-8.9%</b>	<b>-6.5%</b>	<b>-7.4%</b>	<b>-4.5%</b>	<b>-2.2%</b>	<b>-8.9%</b>	<b>-1.8%</b>	<b>-4.5%</b>
<b>Increase without one-time   appropriation &amp; transfer</b>	<b>3.0%</b>	<b>2.7%</b>	<b>0.5%</b>	<b>2.7%</b>	<b>1.8%</b>	<b>5.4%</b>	<b>7.9%</b>	<b>0.5%</b>	<b>7.9%</b>	<b>5.0%</b>
<b>Funded from Surplus</b>										
Permanent funding for Old Strategic Plan	3,100,000					3,100,000				
Complete Geriatric Partnership					250,000					
Operating Reserves					1,856,673					
<b>Total</b>	<b>\$77,606,750</b>	<b>\$74,323,108</b>	<b>\$72,727,433</b>	<b>\$74,642,407</b>	<b>\$76,086,852</b>	<b>\$79,394,888</b>	<b>\$78,075,727</b>	<b>\$72,727,433</b>	<b>\$78,402,689</b>	<b>\$76,290,687</b>
<b>Increase</b>	<b>-2.8%</b>	<b>-6.9%</b>	<b>-8.9%</b>	<b>-6.5%</b>	<b>-4.7%</b>	<b>-0.6%</b>	<b>-2.2%</b>	<b>-8.9%</b>	<b>-1.8%</b>	<b>-4.5%</b>
<b>Authorized Expansion Req.</b>										
Signature Programs	6,577,000					6,001,000				
<b>Total</b>	<b>\$84,183,750</b>	<b>\$74,323,108</b>	<b>\$72,727,433</b>	<b>\$74,642,407</b>	<b>\$76,086,852</b>	<b>\$85,395,888</b>	<b>\$78,075,727</b>	<b>\$72,727,433</b>	<b>\$78,402,689</b>	<b>\$76,290,687</b>
<b>Increase</b>	<b>5.4%</b>	<b>-6.9%</b>	<b>-8.9%</b>	<b>-6.5%</b>	<b>-4.7%</b>	<b>6.9%</b>	<b>-2.2%</b>	<b>-8.9%</b>	<b>-1.8%</b>	<b>-4.5%</b>

# CONNECTICUT STATE UNIVERSITY

## Reconciliation of Budget Changes

	FY 2002					FY 2003				
	Current Services <u>Requested</u>	Governor's Current Services	Governor's Recommended	Appropriation Recommended	Final Appropriation	Current Services <u>Requested</u>	Governor's Current Services	Governor's Recommended	Appropriations Recommended	Final Appropriation
<b>FY 2001 Governor's Est. Exp.</b>	<b>\$129,977,557</b>	<b>\$129,977,557</b>	<b>\$129,977,557</b>	<b>\$129,977,557</b>	<b>\$129,977,557</b>	<b>\$129,977,557</b>	<b>\$129,977,557</b>	<b>\$129,977,557</b>	<b>\$129,977,557</b>	<b>\$129,977,557</b>
Recision	3,000,000	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000		3,000,000	3,000,000
Collective Bargaining/Other	7,468,880	7,014,307	4,533,359	6,151,970	3,541,358	13,944,522	14,135,309	10,446,457	12,005,949	8,734,847
Tuition Freeze Inflation		253,158		253,158	202,536		516,189		516,189	412,961
P.A. 99-142	823,289			823,289	823,289	2,035,268			2,035,268	2,035,268
New Facilities	854,299	379,980	397,272	397,272	397,272	2,658,106	1,183,812	1,234,811	1,234,811	1,234,811
Regional Campus Expansion	333,015	304,013	308,063	325,769	712,683		442,676	450,917	485,769	861,704
Support O'Neill Chair				145,000					145,000	
<b>Current Services Requested</b>	<b>\$142,457,040</b>	<b>\$140,929,015</b>	<b>\$135,216,251</b>	<b>\$141,074,015</b>	<b>\$138,654,695</b>	<b>\$151,615,453</b>	<b>\$149,255,543</b>	<b>\$142,109,742</b>	<b>\$149,400,543</b>	<b>\$146,257,148</b>
<b>Increase</b>	<b>9.6%</b>	<b>8.4%</b>	<b>4.0%</b>	<b>8.5%</b>	<b>6.7%</b>	<b>16.6%</b>	<b>14.8%</b>	<b>9.3%</b>	<b>14.9%</b>	<b>12.5%</b>
<b>Funded from Surplus</b>										
Operating Reserves					3,393,621	482,477				
<b>Total</b>	<b>\$142,457,040</b>	<b>\$140,929,015</b>	<b>\$135,216,251</b>	<b>\$141,074,015</b>	<b>\$142,048,316</b>	<b>\$152,097,930</b>	<b>\$149,255,543</b>	<b>\$142,109,742</b>	<b>\$149,400,543</b>	<b>\$146,257,148</b>
<b>Increase</b>	<b>9.6%</b>	<b>8.4%</b>	<b>4.0%</b>	<b>8.5%</b>	<b>9.3%</b>	<b>17.0%</b>	<b>14.8%</b>	<b>9.3%</b>	<b>14.9%</b>	<b>12.5%</b>

# COMMUNITY-TECHNICAL COLLEGE SYSTEM

## Reconciliation of Budget Changes

	FY 2002					FY 2003				
	Current Services <u>Requested</u>	Governor's Current Services	Governor's Recommended	Appropriation Recommended	Final Appropriation	Current Services <u>Requested</u>	Governor's Current Services	Governor's Recommended	Appropriation Recommended	Final Appropriation
	<b>FY 2001 Governor's Est. Exp</b>	<b>\$116,233,161</b>	<b>\$116,233,161</b>	<b>\$116,233,161</b>	<b>\$116,233,161</b>	<b>\$116,233,161</b>	<b>\$116,233,161</b>	<b>\$116,233,161</b>	<b>\$116,233,161</b>	<b>\$116,233,161</b>
Recision	2,250,000	2,250,000		2,250,000	2,250,000	2,250,000			2,250,000	2,250,000
Collective Bargaining/Other	8,368,462	8,121,770	3,828,602	7,575,136	5,205,561	15,256,549	14,525,999	10,815,089	13,982,493	11,696,938
Tuition Freeze Inflation	47,144	46,199		46,199	36,959	113,536	93,369		93,368	74,694
P.A. 99-142	363,634			363,634	363,634	531,903	531,903		531,903	531,903
New Facilities	183,000		183,000	183,000	183,000	4,958,298	214,788	758,295	758,295	758,295
<b>Current Services Requested</b>	<b>\$127,445,401</b>	<b>\$126,651,130</b>	<b>\$120,244,763</b>	<b>\$126,651,130</b>	<b>\$124,272,315</b>	<b>\$139,343,447</b>	<b>\$133,849,220</b>	<b>\$127,806,545</b>	<b>\$133,849,220</b>	<b>\$131,544,991</b>
<b>Increase</b>	<b>9.6%</b>	<b>9.0%</b>	<b>3.5%</b>	<b>9.0%</b>	<b>6.9%</b>	<b>19.9%</b>	<b>15.2%</b>	<b>10.0%</b>	<b>15.2%</b>	<b>13.2%</b>
<b>Funded from Surplus</b>										
Operating Reserves					3,457,736					
<b>Total</b>	<b>\$127,445,401</b>	<b>\$126,651,130</b>	<b>\$120,244,763</b>	<b>\$126,651,130</b>	<b>\$127,730,051</b>	<b>\$139,343,447</b>	<b>\$133,849,220</b>	<b>\$127,806,545</b>	<b>\$133,849,220</b>	<b>\$131,544,991</b>
<b>Increase</b>	<b>9.6%</b>	<b>9.0%</b>	<b>3.5%</b>	<b>9.0%</b>	<b>9.9%</b>	<b>19.9%</b>	<b>15.2%</b>	<b>10.0%</b>	<b>15.2%</b>	<b>13.2%</b>
<b>Capital Budget Request</b>										
Replacement Equipment*	3,841,976					2,463,746				
<b>Total</b>	<b>\$131,287,377</b>	<b>\$126,651,130</b>	<b>\$120,244,763</b>	<b>\$126,651,130</b>	<b>\$127,730,051</b>	<b>\$141,807,193</b>	<b>\$133,849,220</b>	<b>\$127,806,545</b>	<b>\$133,849,220</b>	<b>\$131,544,991</b>
<b>Increase</b>	<b>13.0%</b>	<b>9.0%</b>	<b>3.5%</b>	<b>9.0%</b>	<b>9.9%</b>	<b>22.0%</b>	<b>15.2%</b>	<b>10.0%</b>	<b>15.2%</b>	<b>13.2%</b>

\* DHE recommended making this request from the capital budget, as is customary. The Governor did not fund this from the general fund.

# CHARTER OAK STATE COLLEGE

## Reconciliation of Budget Changes

	FY 2002					FY 2003				
	Current Services <u>Requested</u>	Governor's Current <u>Services</u>	Governor's Recommended	Appropriation Recommended	Final Appropriation	Current Services <u>Requested</u>	Governor's Current <u>Services</u>	Governor's Recommended	Appropriation Recommended	Final Appropriation
<b>FY 2001 Governor's Est. Exp.</b>	<b>\$1,717,426</b>	<b>\$1,717,426</b>	<b>\$1,717,426</b>	<b>\$1,717,426</b>	<b>\$1,717,426</b>	<b>\$1,717,426</b>	<b>\$1,717,426</b>	<b>\$1,717,426</b>	<b>\$1,717,426</b>	<b>\$1,717,426</b>
Recision	55,000	55,000		55,000	55,000	55,000			55,000	55,000
Collective Bargaining/Other	105,892	91,781	103,750	91,781	77,446	126,390	215,725	225,791	215,725	206,837
Replacement Equipment	156,900	83,900	2,400 *	75,400		138,950	61,250	9,750	87,450	
<b>Current Services Requested</b>	<b>\$2,035,218</b>	<b>\$1,948,107</b>	<b>\$1,823,576</b>	<b>\$1,939,607</b>	<b>\$1,849,872</b>	<b>\$2,037,766</b>	<b>\$2,049,401</b>	<b>\$1,952,967</b>	<b>\$2,075,601</b>	<b>\$1,979,263</b>
<b>Increase</b>	<b>18.5%</b>	<b>13.4%</b>	<b>6.2%</b>	<b>12.9%</b>	<b>7.7%</b>	<b>18.7%</b>	<b>19.3%</b>	<b>13.7%</b>	<b>20.9%</b>	<b>15.2%</b>
<b>Funded from Surplus</b>										
Operating Reserves					23,509					
Distance Learning			2,000,000	2,000,000	2,000,000			2,000,000	2,000,000	
<b>Total</b>	<b>\$2,035,218</b>	<b>\$1,948,107</b>	<b>\$3,823,576</b>	<b>\$3,939,607</b>	<b>\$3,849,872</b>	<b>\$2,037,766</b>	<b>\$2,049,401</b>	<b>\$3,952,967</b>	<b>\$4,075,601</b>	<b>\$1,979,263</b>
<b>Increase</b>	<b>18.5%</b>	<b>13.4%</b>	<b>122.6%</b>	<b>129.4%</b>	<b>124.2%</b>	<b>18.7%</b>	<b>19.3%</b>	<b>130.2%</b>	<b>137.3%</b>	<b>15.2%</b>
<b>Authorized Exp. Request</b>										
Office of Financial Aid	100,000					100,000				
<b>Total</b>	<b>\$2,135,218</b>	<b>\$1,948,107</b>	<b>\$3,823,576</b>	<b>\$3,939,607</b>	<b>\$3,849,872</b>	<b>\$2,137,766</b>	<b>\$2,049,401</b>	<b>\$3,952,967</b>	<b>\$4,075,601</b>	<b>\$1,979,263</b>
<b>Increase</b>	<b>24.3%</b>	<b>13.4%</b>	<b>122.6%</b>	<b>129.4%</b>	<b>124.2%</b>	<b>24.5%</b>	<b>19.3%</b>	<b>130.2%</b>	<b>137.3%</b>	<b>15.2%</b>

\* Governor's recommendation suggests \$81,500 and \$51,500, respectively, transferred to the Capital Equipment Fund; \$73,000 and \$77,700, respectively, not funded.

The Appropriations Committee recommendation restores the \$73,000 and \$77,700 to the operating budget in addition to the Governor's transfer.

The final appropriation is not specific regarding equipment, but does not seem to include sufficient funding.

# DEPARTMENT OF HIGHER EDUCATION

## Reconciliation of Budget Changes

	FY 2002					FY 2003				
	Current Services <u>Requested</u>	Governor's Current <u>Services</u>	Governor's Recommended	Appropriations <u>Recommended</u>	Final <u>Appropriation</u>	Current Services <u>Requested</u>	Governor's Current <u>Services</u>	Governor's Recommended	Appropriations <u>Recommended</u>	Final <u>Appropriation</u>
	<b>FY 2001 Governor's Est. Exp.</b>	<b>\$50,964,016</b>	<b>\$50,964,016</b>	<b>\$50,964,016</b>	<b>\$50,964,016</b>	<b>\$50,964,016</b>	<b>\$50,964,016</b>	<b>\$50,964,016</b>	<b>\$50,964,016</b>	<b>\$50,964,016</b>
Recision			(194,687)	(194,687)	(194,687)			(194,687)	(194,687)	(194,687)
Collective Bargaining/Other	173,142	132,971	1,508	1,508	1,508	400,375	358,392	138,590	138,590	138,590
Replacement Equipment	43,600	35,000	1,000 *	1,000	1,000	86,700	78,100	2,000	2,000	2,000
Financial Aid Phase Ins	1,264,818	137,659				2,889,818	284,608			
Statutory Formula Increases	6,282,927	886,332				6,282,927	1,832,470			
International Initiatives				200,000	200,000				125,000	125,000
NEBHE			(399,707)					(415,880)	(415,880)	(415,880)
<b>Current Services Requested</b>	<b>\$58,728,503</b>	<b>\$52,155,978</b>	<b>\$50,372,130</b>	<b>\$50,971,837</b>	<b>\$50,971,837</b>	<b>\$60,623,836</b>	<b>\$53,517,586</b>	<b>\$50,494,039</b>	<b>\$50,619,039</b>	<b>\$50,619,039</b>
<b>Increase</b>	<b>15.2%</b>	<b>2.3%</b>	<b>-1.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>19.0%</b>	<b>5.0%</b>	<b>-0.9%</b>	<b>-0.7%</b>	<b>-0.7%</b>
<b>Funded from Surplus</b>										
Higher Ed. Matching Grant	15,600,000	15,600,000	10,400,000	9,276,000	9,276,000	18,600,000	18,600,000	10,600,000	10,600,000	10,600,000
Digital Library	1,000,000	1,000,000			1,000,000	1,000,000	1,000,000			
Perf. Investment Strategy	11,214,440									
Gear-Up Futures Fund	4,000,000		4,000,000	4,000,000	2,500,000					
Higher Ed Asset Protection	2,000,000			650,000	650,000					
Teacher Shortage	5,000,000									
Equip./Energy Contingency	15,000,000									
Education & Health Initiatives**					1,500,000					
Eastern CSU Energy Chair				500,000	500,000					
<b>Total</b>	<b>\$112,542,943</b>	<b>\$68,755,978</b>	<b>\$64,772,130</b>	<b>\$65,397,837</b>	<b>\$66,397,837</b>	<b>\$80,223,836</b>	<b>\$73,117,586</b>	<b>\$61,094,039</b>	<b>\$61,219,039</b>	<b>\$61,219,039</b>
<b>Increase</b>	<b>120.8%</b>	<b>34.9%</b>	<b>27.1%</b>	<b>28.3%</b>	<b>30.3%</b>	<b>57.4%</b>	<b>43.5%</b>	<b>19.9%</b>	<b>20.1%</b>	<b>20.1%</b>

\* \$34,000 and \$33,500, respectively, transferred to the Capital Equipment Fund. \$8,600 not funded.

\*\* Includes \$200,000 for expansion of ARC to address teacher shortages.

# CT EDUCATIONAL TECHNOLOGY NETWORK

## Reconciliation of Budget Changes

	FY 2002				*	FY 2003			
	<u>2001 Budget</u>	<u>Governor's Recommended</u>	<u>Appropriation Recommended</u>	<u>Final Appropriation</u>		<u>2001 Budget</u>	<u>Governor's Recommended</u>	<u>Appropriations Recommended</u>	<u>Final Appropriation</u>
Education Network	\$5,000,000	\$5,250,000	\$5,250,000	\$5,170,000		\$5,000,000	\$5,250,000	\$5,250,000	\$0
Digital Library	2,000,000	2,000,000	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000	
COSC Distance Learning	1,200,000	1,200,000	1,200,000	1,200,000		1,200,000	1,200,000	1,200,000	
COSC Teacher Training	800,000	800,000	800,000	800,000		800,000	800,000	800,000	
CTInfo Tech Scholarship	2,500,000					2,500,000			
SDE Tech Teacher Training	2,200,000	2,500,000	500,000	600,000		2,200,000	2,500,000	500,000	
UConn/CSU Ed Tech Laptops	300,000					300,000			
School Wiring	10,000,000	10,000,000	10,000,000			10,000,000		10,000,000	
<b>Total</b>	<b>\$24,000,000</b>	<b>\$21,750,000</b>	<b>\$19,750,000</b>	<b>\$9,770,000</b>		<b>\$24,000,000</b>	<b>\$11,750,000</b>	<b>\$9,750,000</b>	<b>\$10,000,000</b>

\* Final Appropriation Ed Network \$7,000,000  
less Norwalk CC academy of information technology (750,000)  
less Hartford College for Women after school computer learning academy (180,000)  
less SDE & Services to the Blind equipment for adaptive technologies lab (100,000)  
less vo-tech development of digital classrooms (600,000)  
less SDE competitive grant for school district base technology for communicati (200,000)  
\$5,170,000

Note: \$5.17 million includes \$260,000 for CET administrative costs and \$240,000 for DOIT technical assistance to CET.

**Department of Higher Education  
FY 2001-03 Operating Budget  
Summary of Financial Aid Growth**

Fiscal Year	Total Appropriation	Number of Recipients	Cummulative Change	
			Approp.	Recipients
1997	\$ 20,409,462	12,667		
1998	\$ 26,589,306	15,203	30.3%	20.0%
1999	\$ 32,959,606	18,153	61.5%	43.3%
2000	\$ 37,146,785	17,791	82.0%	40.5%
Est. 2001	\$ 44,362,479	21,401	117.4%	69.0%
Est. 2002	\$ 43,951,372	20,290	115.3%	60.2%

**Summary of CICSG Impact**

Fiscal Year	Total Expenditures	Number of Recipients	Annual Change		Average Award	Percent Funded
			Recipients			
1997	\$ 12,168,017	3,795	81	2.2%	\$ 3,206	74.0%
1998	\$ 14,512,259	4,073	278	7.3%	\$ 3,563	84.0%
1999	\$ 16,259,531	4,309	236	5.8%	\$ 3,773	89.0%
2000	\$ 17,104,199	4,484	175	4.1%	\$ 3,814	93.5%
Est. 2001	\$ 18,776,929	4,837	353	7.9%	\$ 3,882	99.9%
Est. 2002	\$ 18,776,929	4,651	(186)	-3.8%	\$ 4,037	97.5%

**Summary of CAPCS Impact**

Fiscal Year	Total Expenditures	Number of Recipients*	Annual Change		Average Award	Percent Funded
			Recipients			
1997	\$ 5,562,888	6,531	15	0.2%	\$ 852	26.0%
1998	\$ 8,696,398	8,037	1,506	23.1%	\$ 1,078	40.0%
1999	\$ 11,270,089	9,585	1,548	19.3%	\$ 1,176	51.0%
2000	\$ 14,493,668	9,060	(525)	-5.5%	\$ 1,600	65.0%
Est. 2001	\$ 19,759,261	12,350	3,290	36.3%	\$ 1,600	81.3%
Est. 2002	\$ 19,759,261	11,875	(475)	-3.8%	\$ 1,664	77.3%

**Summary of Capital Scholarship Impact**

Fiscal Year	Total Expenditures*	Number of Recipients	Annual Change		Average Award
			Recipients		
1997	\$ 2,678,557	2,341	(256)	-9.9%	\$ 1,144
1998	\$ 3,380,649	3,093	752	32.1%	\$ 1,093
1999	\$ 5,429,986	4,259	1,166	37.7%	\$ 1,275
2000	\$ 5,548,918	4,247	(12)	-0.3%	\$ 1,307
Est. 2001	\$ 5,826,289	4,215	(32)	-0.8%	\$ 1,383
Est. 2002	\$ 5,415,182	3,765	(450)	-10.7%	\$ 1,438

\* Actual expenditures include federal LEAP/SLEAP funding in addition to the appropriation  
Formula expenditures are appropriation only.

## Department of Higher Education General Fund

	<b>FY 2001 Estimated</b>	<b>FY 2002 Current Services</b>	<b>FY 2002 Governor Recommended</b>	<b>FY 2002 Appropriation Recommended</b>	<b>FY2002 Appropriation</b>	<b>FY 2003 Current Services</b>	<b>FY 2003 Governor Recommended</b>	<b>FY 2003 Appropriation Recommended</b>	<b>FY2003 Appropriation</b>
Personal Services	\$2,169,962	\$2,314,092	\$2,252,537	\$2,252,537	<b>\$2,252,537</b>	\$2,451,251	\$2,374,446	\$2,374,446	<b>\$2,374,446</b>
Other Expenses	207,402	214,970	210,134	210,134	<b>210,134</b>	220,128	210,134	210,134	<b>210,134</b>
Other Current Expenses									
Minority Advancement	2,656,242	2,860,353	2,656,242	2,656,242	<b>2,656,242</b>	2,929,001	2,656,242	2,656,242	<b>2,656,242</b>
Alternate Route to Cert.	10,685	10,931	27,033	27,033	<b>27,033</b>	11,193	27,033	27,033	<b>27,033</b>
Student Community Serv	16,348	16,724				17,125			
National Service Act	501,312	539,834	501,312	501,312	<b>501,312</b>	552,790	501,312	501,312	<b>501,312</b>
International Initiatives	225,000	230,175	225,000	425,000	<b>425,000</b>	235,699	225,000	350,000	<b>350,000</b>
Minority Teacher Incenti	541,500	750,000	541,500	541,500	<b>541,500</b>	875,000	541,500	541,500	<b>541,500</b>
Subtotal, OCE	\$3,951,087	\$4,408,017	\$3,951,087	\$4,151,087	<b>\$4,151,087</b>	\$4,620,808	\$3,951,087	\$4,076,087	<b>\$4,076,087</b>
Equipment*	1,000	43,600	1,000	1,000	<b>1,000</b>	43,100	1,000	1,000	<b>1,000</b>
CTinfoTech Scholarship/ Loan Reimbursement	2,500,000								
Capitol Scholarship Grant	5,144,423	6,500,000	5,415,182	5,415,182	<b>5,415,182</b>	8,000,000	5,415,182	5,415,182	<b>5,415,182</b>
Awards to Children of Deceased/Disabled Vete	6,000	6,000	6,000	6,000	<b>6,000</b>	6,000	6,000	6,000	<b>6,000</b>
CICSG	18,776,929	19,255,846	18,776,929	18,776,929	<b>18,776,929</b>	19,255,846	18,776,929	18,776,929	<b>18,776,929</b>
CAPCS	19,759,261	25,563,271	19,759,261	19,759,261	<b>19,759,261</b>	25,563,271	19,759,261	19,759,261	<b>19,759,261</b>
NEBHE	392,017	399,707		399,707	<b>399,707</b>	415,880			
<b>TOTAL</b>	<b>\$52,908,081</b>	<b>\$58,705,503</b>	<b>\$50,372,130</b>	<b>\$50,971,837</b>	<b>\$50,971,837</b>	<b>\$60,576,284</b>	<b>\$50,494,039</b>	<b>\$50,619,039</b>	<b>\$50,619,039</b>
<b>Change from 2001</b>			<b>-4.8%</b>	<b>-3.7%</b>	<b>-3.7%</b>		<b>-4.6%</b>	<b>-4.3%</b>	<b>-4.3%</b>
Funded from Surplus									
Higher Ed. Matching Gr	6,569,907	15,600,000	10,400,000	9,276,000	<b>9,276,000</b>	18,600,000	10,600,000	10,600,000	<b>10,600,000</b>
Statewide Digital Librar	1,000,000	1,023,000			<b>1,000,000</b>	1,047,552			
Performance Linked St		11,214,440							
Gear-Up Futures Fund		4,000,000	4,000,000	4,000,000	<b>2,500,000</b>				
Higher Ed. Asset Protect		2,000,000		650,000	<b>650,000</b>				
Teacher Shortage		5,000,000			<b>200,000</b>				
Nursing Shortage					<b>1,300,000</b>				
Education Equipment		15,000,000							
Eastern Energy Chair				500,000	<b>500,000</b>				
<b>GRAND TOTAL</b>	<b>\$60,477,988</b>	<b>#####</b>	<b>\$64,772,130</b>	<b>\$65,397,837</b>	<b>\$66,397,837</b>	<b>\$80,223,836</b>	<b>\$61,094,039</b>	<b>\$61,219,039</b>	<b>\$61,219,039</b>
<b>Change from 2001</b>			<b>7.1%</b>	<b>8.1%</b>	<b>9.8%</b>		<b>1.0%</b>	<b>1.2%</b>	<b>1.2%</b>

\* Equipment for 2002 and 2003 is funded from the OPM Capital Equipment Fund at \$34,000 and \$33,500, respectively.

## Highlights

### FY 2001-03 Biennial Capital Budget for Higher Education

	<b>2002</b>	<b>2003</b>	<b>2002</b>	<b>2003</b>
	<b>Governor's</b>	<b>Governor's</b>	<b>Final</b>	<b>Final</b>
	<b><u>Recommended</u></b>	<b><u>Recommended</u></b>	<b><u>Authorization</u></b>	<b><u>Authorization</u></b>
UConn	\$ 0	\$ 0	\$ 0	\$ 0
UCHC	0	0	0	0
CSU	86,692,000	80,930,000	88,551,000	95,658,000
CTCs	<u>67,469,611</u>	<u>66,162,100</u>	<u>69,069,611</u>	<u>66,162,100</u>
<b>Total</b>	<b>\$ 154,161,611</b>	<b>\$ 147,092,100</b>	<b>\$ 157,620,611</b>	<b>\$ 161,820,100</b>
UConn 2000	100,000,000	100,000,000	100,000,000	100,000,000
<b>Grand Total</b>	<b>\$ 254,161,611</b>	<b>\$ 247,092,100</b>	<b>\$ 257,620,611</b>	<b>\$ 261,820,100</b>

- The capital budget, as adopted by the General Assembly:
  - calls for \$319.4 million in general obligation bonds for the FY 2001-03 biennium, including \$157.6 million in FY 2002 and \$161.8 million in FY 2003,
  - provides no funding for the one general obligation project requested by the University of Connecticut (UConn) which is outside the scope of UConn 2000,
  - provides no funding for the biennium for the University of Connecticut Health Center (UCHC). It requested \$17.5 million in FY 2002 and \$10.4 million in FY 2003 for a biennial total of \$28.0 million,
  - provides \$184.2 million for the biennium for the Connecticut State University (CSU), including \$88.6 million in FY 2002 and \$95.7 million in FY 2003 which equates to \$1.9 million and \$14.7 million, respectively, more than was recommended by the Governor for FY 2002 and FY 2003,
  - provides \$135.2 million for the biennium for the Community-Technical College System (CTC System), including \$69.1 million in FY 2002 and \$66.2 million in FY 2003 which equates to \$1.6 million more than was recommended by the Governor for FY 2002.
- The General Assembly approved changes for both CSU and CTC System as detailed below:
  - \$1.4 million in supplemental construction funds for the Vance Academic Center at Central for FY 2002,
  - \$5.0 million in supplemental construction funds for Engleman Hall at Southern in FY 2002,
  - \$5.5 million in supplemental construction funds for the new boiler plant at Southern in FY 2002,
  - New and replacement equipment for the CSU System would be distributed over both years of the biennium at \$10 million per year rather than \$20 million in the first year,
  - \$27.4 million recommended by the Governor for Willard/DiLoreto at Central has been moved beyond 2003,
  - \$35.6 million in construction funding has been moved from FY 2004 to FY 2003 and added to the \$1.6 million recommended by the Governor for the renovation and addition to Buley Library at Southern,
  - \$3.5 million was reduced from the Governor's recommendation of \$44.0 million for Science Building at Western in FY 2003 making the final authorization of \$40.5 million,
  - \$1.6 million was added to the Governor's recommendation of \$7.1 million for the CTC System Deferred Maintenance/Renovation/Improvement Projects in FY 2002 making the final authorization \$8.7 million.
- Including funds authorized under UConn 2000, higher education would receive a total of \$519.4 million over the next two years; \$257.6 million in FY 2002 and \$261.8 million in FY 2003.

**CONNECTICUT HIGHER EDUCATION SYSTEM**  
**Summary Capital Budget Requests**  
**General Obligation Bonds by Unit**

<b><u>FY 2002</u></b>	<b><u>Requested</u></b>	<b>Finance, Revenue</b>		<b><u>Final</u></b>	<b><u>Change</u></b>
		<b><u>Governor's</u></b>	<b><u>&amp; Bonding</u></b>		
University of Connecticut	9,900,000	-	-	-	-
University of Connecticut Health Center	17,525,627	-	-	-	-
Connecticut State University	113,235,000	86,692,000	88,551,000	88,551,000	1,859,000
Community-Technical College System	67,469,611	67,469,611	69,069,611	69,069,611	1,600,000
Charter Oak State College/CTDLC*	-	-	-	-	-
<b>Total</b>	<b>208,130,238</b>	<b>154,161,611</b>	<b>157,620,611</b>	<b>157,620,611</b>	<b>3,459,000</b>

<b><u>FY 2003</u></b>	<b><u>Requested</u></b>	<b>Finance, Revenue</b>		<b><u>Final</u></b>	<b><u>Change</u></b>
		<b><u>Governor's</u></b>	<b><u>&amp; Bonding</u></b>		
University of Connecticut	-	-	-	-	-
University of Connecticut Health Center	10,443,666	-	-	-	-
Connecticut State University	128,844,000	80,930,000	115,958,000	95,658,000	14,728,000
Community-Technical College System	66,162,100	66,162,100	66,162,100	66,162,100	-
Charter Oak State College/CTDLC*	-	-	-	-	-
<b>Total</b>	<b>205,449,766</b>	<b>147,092,100</b>	<b>182,120,100</b>	<b>161,820,100</b>	<b>14,728,000</b>

<b><u>Total Biennium</u></b>	<b><u>Requested</u></b>	<b>Finance, Revenue</b>		<b><u>Final</u></b>	<b><u>Change</u></b>
		<b><u>Governor's</u></b>	<b><u>&amp; Bonding</u></b>		
University of Connecticut	9,900,000	-	-	-	-
University of Connecticut Health Center	27,969,293	-	-	-	-
Connecticut State University	242,079,000	167,622,000	204,509,000	184,209,000	16,587,000
Community-Technical College System	133,631,711	133,631,711	135,231,711	135,231,711	1,600,000
Charter Oak State College/CTDLC*	-	-	-	-	-
<b>Total</b>	<b>413,580,004</b>	<b>301,253,711</b>	<b>339,740,711</b>	<b>319,440,711</b>	<b>18,187,000</b>

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

**CONNECTICUT HIGHER EDUCATION SYSTEM**  
**Summary of Governor's Recommended and General Assembly's Approved**  
**Capital Budget FY 2002**  
**Unit Totals By Project Type - General Obligation Bonds**

<b>Fiscal Year 2002 Governor's Recommended</b>							
	<i>Code</i>	<i>Renovation</i>	<i>Construction</i>	<i>Equipment</i>	<i>Land</i>	<i>Other</i>	<i>Total</i>
UConn	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UHC	0	0	0	0	0	0	\$0
CSU	6,561,000	12,625,000	43,506,000	20,000,000	4,000,000	0	\$86,692,000
CTC System	0	24,538,000	27,955,948	14,785,663	190,000	0	\$67,469,611
COSC/CTDLC*	0	0	0	0	0	0	\$0
<b>Total:</b>	<b>6,561,000</b>	<b>37,163,000</b>	<b>71,461,948</b>	<b>34,785,663</b>	<b>4,190,000</b>	<b>0</b>	<b>154,161,611</b>
<i>Percentage</i>	<i>4.3%</i>	<i>24.1%</i>	<i>46.4%</i>	<i>22.6%</i>	<i>2.7%</i>	<i>0.0%</i>	<i>100.0%</i>
<b>Cumulative FY 2002:</b>	<b>\$6,561,000</b>	<b>\$43,724,000</b>	<b>\$115,185,948</b>	<b>\$149,971,611</b>	<b>\$154,161,611</b>	<b>\$154,161,611</b>	<b>\$154,161,611</b>

<b>Fiscal Year 2002 General Assembly Final Authorization</b>							
	<i>Code</i>	<i>Renovation</i>	<i>Construction</i>	<i>Equipment</i>	<i>Land</i>	<i>Other</i>	<i>Total</i>
UConn	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UHC	0	0	0	0	0	0	\$0
CSU	6,561,000	12,625,000	55,365,000	10,000,000	4,000,000	0	\$88,551,000
CTC System	0	26,138,000	27,955,948	14,785,663	190,000	0	\$69,069,611
COSC/CTDLC*	0	0	0	0	0	0	\$0
<b>Total:</b>	<b>6,561,000</b>	<b>38,763,000</b>	<b>83,320,948</b>	<b>24,785,663</b>	<b>4,190,000</b>	<b>0</b>	<b>157,620,611</b>
<i>Percentage</i>	<i>4.2%</i>	<i>24.6%</i>	<i>52.9%</i>	<i>15.7%</i>	<i>2.7%</i>	<i>0.0%</i>	<i>100.0%</i>
<b>Cumulative FY 2002:</b>	<b>\$6,561,000</b>	<b>\$45,324,000</b>	<b>\$128,644,948</b>	<b>\$153,430,611</b>	<b>\$157,620,611</b>	<b>\$157,620,611</b>	<b>\$157,620,611</b>
<b>Change GA less Gov.</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$13,459,000</b>	<b>\$3,459,000</b>	<b>\$3,459,000</b>	<b>\$3,459,000</b>	<b>\$3,459,000</b>

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

**CONNECTICUT HIGHER EDUCATION SYSTEM**  
**Summary of Governor's Recommended and General Assembly's Approved**  
**Capital Budget FY 2003**  
**Unit Totals By Project Type - General Obligation Bonds**

<b>Fiscal Year 2003 Governor's Recommended</b>							
	<i>Code</i>	<i>Renovation</i>	<i>Construction</i>	<i>Equipment</i>	<i>Land</i>	<i>Other</i>	<i>Total</i>
UConn	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UHC	0	0	0	0	0	0	\$0
CSU	1,274,000	5,000,000	74,656,000	0	0	0	\$80,930,000
CTC System	0	51,437,100	725,000	14,000,000	0	0	\$66,162,100
COSC/CTDLC*	0	0	0	0	0	0	\$0
<b>Total:</b>	<b>1,274,000</b>	<b>56,437,100</b>	<b>75,381,000</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>	<b>147,092,100</b>
<i>Percentage</i>	<i>0.9%</i>	<i>38.4%</i>	<i>51.2%</i>	<i>9.5%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>
<b>Cumulative FY 2003:</b>	<b>\$1,274,000</b>	<b>\$57,711,100</b>	<b>\$133,092,100</b>	<b>\$147,092,100</b>	<b>\$147,092,100</b>	<b>\$147,092,100</b>	<b>\$147,092,100</b>

<b>Fiscal Year 2003 General Assembly Final Authorization</b>							
	<i>Code</i>	<i>Renovation</i>	<i>Construction</i>	<i>Equipment</i>	<i>Land</i>	<i>Other</i>	<i>Total</i>
UConn	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UHC	0	0	0	0	0	0	\$0
CSU	1,274,000	5,000,000	79,384,000	10,000,000	0	0	\$95,658,000
CTC System	0	51,437,100	725,000	14,000,000	0	0	\$66,162,100
COSC/CTDLC*	0	0	0	0	0	0	\$0
<b>Total:</b>	<b>1,274,000</b>	<b>56,437,100</b>	<b>80,109,000</b>	<b>24,000,000</b>	<b>0</b>	<b>0</b>	<b>161,820,100</b>
<i>Percentage</i>	<i>0.8%</i>	<i>34.9%</i>	<i>49.5%</i>	<i>14.8%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>
<b>Cumulative FY 2003:</b>	<b>\$1,274,000</b>	<b>\$57,711,100</b>	<b>\$137,820,100</b>	<b>\$161,820,100</b>	<b>\$161,820,100</b>	<b>\$161,820,100</b>	<b>\$161,820,100</b>
<b>Change GA less Gov.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,728,000</b>	<b>\$14,728,000</b>	<b>\$14,728,000</b>	<b>\$14,728,000</b>	<b>\$14,728,000</b>

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

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

Unit Priority	Project	Requested		Governor's Recommended		Final Authorization	
		FY 2002	FY 2003	FY 2002	FY 2003	FY 2002	FY 2003
<b>Code Compliance/Deferred Maintenance</b>							
<i>Connecticut State University</i>							
12	SCSU - Code Compl./Infrastr. Impr: General Fund	1,385,000	1,010,000	2,395,000	-	2,395,000	-
13	CCSU - Code Compl./Infrastr. Impr: General Fund	525,000	525,000	1,050,000	-	1,050,000	-
14	ECSU - Code Compl./Infrastr. Impr: General Fund	714,000	1,924,000	1,364,000	1,274,000	1,364,000	1,274,000
15	WCSU - Code Compl./Infrastr. Impr: General Fund	-	1,752,000	1,752,000	-	1,752,000	-
<b>Subtotal Code Compliance/Deferred Maintenance</b>		<b>2,624,000</b>	<b>5,211,000</b>	<b>6,561,000</b>	<b>1,274,000</b>	<b>6,561,000</b>	<b>1,274,000</b>
<b>Totals:</b>		<b>2,624,000</b>	<b>5,211,000</b>	<b>6,561,000</b>	<b>1,274,000</b>	<b>6,561,000</b>	<b>1,274,000</b>
<b>Renovations/Additions</b>							
<i>University of Connecticut Health Center</i>							
2	UCHC - Academic and Research Program Improvs.	1,500,000	1,500,000	-	-	-	-
6	UCHC - Renovations/Deferred Maintenance	2,775,000	2,775,000	-	-	-	-
<b>Subtotal Renovations/Additions</b>		<b>4,275,000</b>	<b>4,275,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Connecticut State University</i>							
16	BOTCSU - Alteration, Repair, Improve: Aux. Serv.	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
19	CCSU - Renovate Harrison Kaiser Hall	5,745,000	-	5,745,000	-	5,745,000	-
29	WCSU - Swing Space Building Renovation	1,880,000	-	1,880,000	-	1,880,000	-
<b>Subtotal Renovations/Additions</b>		<b>12,625,000</b>	<b>5,000,000</b>	<b>12,625,000</b>	<b>5,000,000</b>	<b>12,625,000</b>	<b>5,000,000</b>
<i>Community-Technical College System</i>							
1	BOTCTC - Deferred Maintenance/Rens.& Imprvs./Code	7,100,000	6,500,000	7,100,000	6,500,000	8,700,000	6,500,000
10	THRCC - Three Rivers - Master Planning Facilities Dev.	4,000,000	-	4,000,000	-	4,000,000	-
12	NCCC - Northwestern- Master Planning Facilities Dev.	8,803,000	-	8,803,000	-	8,803,000	-
14	TXCC - Tunxis - Site Dev./Fac. Impr/Land Acquisition	750,000	-	750,000	-	750,000	-
16	GATCC - Gateway - Master Planning Facilities Dev.	3,885,000	44,937,100	3,885,000	44,937,100	3,885,000	44,937,100
	NWKCC - Norwalk - Center for Information Technology	-	-	-	-	-	-
<b>Subtotal Renovations/Additions</b>		<b>24,538,000</b>	<b>51,437,100</b>	<b>24,538,000</b>	<b>51,437,100</b>	<b>26,138,000</b>	<b>51,437,100</b>
<b>Totals:</b>		<b>41,438,000</b>	<b>60,712,100</b>	<b>37,163,000</b>	<b>56,437,100</b>	<b>38,763,000</b>	<b>56,437,100</b>

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

Unit Priority	Project	Requested		Governor's Recommended		Final Authorization	
		FY 2002	FY 2003	FY 2002	FY 2003	FY 2002	FY 2003
<b>New Construction</b>							
	<i>University of Connecticut</i>						
1	North Hillside Road Completion	9,900,000	-	-	-	-	-
	<b>Subtotal New Construction</b>	<b>9,900,000</b>	-	-	-	-	-
	<i>Connecticut State University</i>						
2	CCSU - Underground Utilities/Site Improvements	12,010,000	-	12,010,000	-	12,010,000	-
3	SCSU - New Boiler Plant/Replace Steamlines/Elec	18,086,000	-	18,086,000	-	23,575,000	-
4	WCSU - Westside Campus Athletic Fields	2,241,000	-	2,241,000	-	2,241,000	-
10	WCSU - Science Building	43,524,000	-	1,271,000	43,955,000	1,271,000	40,455,000
11	SCSU - Addition and Renovation to Buley Library	-	54,028,000	-	1,635,000	-	37,228,000
20	ECSU - Child & Family Development Resource Ctr.	4,545,000	-	4,545,000	-	4,545,000	-
22	ECSU - Science Building/Classrooms/Greenhouse	-	46,389,000	-	-	-	-
23	CCSU - Renovate/Expand Willard & DiLoreto Halls	-	-	-	27,365,000	-	-
24	CCSU - New Admissions Building	4,328,000	-	4,328,000	-	4,328,000	-
25	ECSU - Campus Police Station	-	1,471,000	-	1,471,000	-	1,471,000
28	CCSU - New Maintenance/Saltshed Facility	113,000	1,254,000	116,000	-	116,000	-
30	WCSU - Fine and Performing Arts Building	130,000	2,088,000	-	130,000	-	130,000
31	CCSU - New Classroom Office Building - I	100,000	1,156,000	-	100,000	-	100,000
32	ECSU - 200 Meter Outdoor Track - Mansfield	909,000	-	909,000	-	909,000	-
33	SCSU - Student Serv/Admin. Bldg./Parking Garage	-	100,000	-	-	-	-
35	WCSU - O'Neill Center Addition	-	621,000	-	-	-	-
36	CCSU - New Athletic Field House	-	150,000	-	-	-	-
37	ECSU - Field House	-	150,000	-	-	-	-
	SCSU - Engleman Hall - Renovate and Expand	-	-	-	-	5,000,000	-
	CCSU - Vance Academic Center - Completion	-	-	-	-	1,370,000	-
	<b>Subtotal New Construction</b>	<b>85,986,000</b>	<b>107,407,000</b>	<b>43,506,000</b>	<b>74,656,000</b>	<b>55,365,000</b>	<b>79,384,000</b>
	<i>Community-Technical College System</i>						
15	NVCC - Naugatuck - Master Plan Tech. Facilities Dev.	27,955,948	-	27,955,948	-	27,955,948	-
17	QVCC - Quinebaug - Master Planning Development	-	725,000	-	725,000	-	725,000
	<b>Subtotal New Construction</b>	<b>27,955,948</b>	<b>725,000</b>	<b>27,955,948</b>	<b>725,000</b>	<b>27,955,948</b>	<b>725,000</b>
	<b>Totals:</b>	<b>123,841,948</b>	<b>108,132,000</b>	<b>71,461,948</b>	<b>75,381,000</b>	<b>83,320,948</b>	<b>80,109,000</b>

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

Unit Priority	Project	Requested		Governor's Recommended		Final Authorization	
		FY 2002	FY 2003	FY 2002	FY 2003	FY 2002	FY 2003
<b>Equipment</b>							
<i>University of Connecticut Health Center</i>							
1	UCHC - Strategic Plan Initiatives 02-05	6,738,500	1,745,000	-	-	-	-
3	UCHC - Information Technology/Technical Upgrade	3,187,127	2,198,666	-	-	-	-
4	UCHC - Health Insur. Portability & Acctability	1,075,000	225,000	-	-	-	-
5	UCHC - New and Replacement Equipment	2,250,000	2,000,000	-	-	-	-
	<b>Subtotal Equipment</b>	<b>13,250,627</b>	<b>6,168,666</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Connecticut State University</i>							
9	BOTCSU - New and Replacement Equipment - System	10,000,000	10,000,000	20,000,000	-	10,000,000	10,000,000
	<b>Subtotal Equipment</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>
<i>Community-Technical College System</i>							
3	BOTCTC - Capital Equipment Program	10,000,000	9,000,000	10,000,000	9,000,000	10,000,000	9,000,000
4	BOTCTC - System Technology Initiative	4,785,663	5,000,000	4,785,663	5,000,000	4,785,663	5,000,000
	<b>Subtotal Equipment</b>	<b>14,785,663</b>	<b>14,000,000</b>	<b>14,785,663</b>	<b>14,000,000</b>	<b>14,785,663</b>	<b>14,000,000</b>
	<b>Totals:</b>	<b>38,036,290</b>	<b>30,168,666</b>	<b>34,785,663</b>	<b>14,000,000</b>	<b>24,785,663</b>	<b>24,000,000</b>
<b>Acquisitions</b>							
<i>Connecticut State University</i>							
21	BOTCSU - Land and Property Acquisition Program	2,000,000	1,000,000	4,000,000	-	4,000,000	-
	<b>Subtotal Acquisitions</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>
<i>Community-Technical College System</i>							
18	MXCC - Middlesex - Land Acquisition	190,000	-	190,000	-	190,000	-
	<b>Subtotal Acquisitions</b>	<b>190,000</b>	<b>-</b>	<b>190,000</b>	<b>-</b>	<b>190,000</b>	<b>-</b>
	<b>Totals:</b>	<b>2,190,000</b>	<b>1,000,000</b>	<b>4,190,000</b>	<b>-</b>	<b>4,190,000</b>	<b>-</b>
<b>Other: includes Demolition, Master Plans, Studies, etc.</b>							
<i>Connecticut State University</i>							
34	ECSU - Keelor Hall Demolition	-	226,000	-	-	-	-
	<b>Subtotal Other</b>	<b>-</b>	<b>226,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Totals:</b>	<b>-</b>	<b>226,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Grand Totals:</b>	<b>208,130,238</b>	<b>205,449,766</b>	<b>154,161,611</b>	<b>147,092,100</b>	<b>157,620,611</b>	<b>161,820,100</b>

**UNIVERSITY OF CONNECTICUT**  
**Capital Budget**  
**General Obligation & UConn 2000 Bonds**

Project	Funding Source	Requested		Governor's Recommended		Final Authorization	
		FY 2002	FY 2003	FY 2002	FY 2003	FY 2002	FY 2003
<b>Code Compl/Deferred Maint.</b>							
Code Compl/Deferred Maint.	UConn2000	16,467,000	19,826,000	16,467,000	19,826,000	16,467,000	19,826,000
<b>Subtotal Code Compl/Deferred Maint.</b>		<b>16,467,000</b>	<b>19,826,000</b>	<b>16,467,000</b>	<b>19,826,000</b>	<b>16,467,000</b>	<b>19,826,000</b>
	<i>Percent of Total</i>	<i>15.0%</i>	<i>19.8%</i>	<i>16.5%</i>	<i>19.8%</i>	<i>16.5%</i>	<i>19.8%</i>
<b>Renovations/Additions</b>							
Gentry Renovations	UConn2000	7,000,000	-	7,000,000	-	7,000,000	-
North Campus Renovations	UConn2000	15,605,000	-	15,605,000	-	15,605,000	-
School of Business - Renovate Existing	UConn2000	1,500,000	-	1,500,000	-	1,500,000	-
Alumni Quad Renovations	UConn2000	-	11,174,000	-	11,174,000	-	11,174,000
Torrey Life Science Renovations	UConn2000	-	2,575,000	-	2,575,000	-	2,575,000
<b>Subtotal Renovations/Additions</b>		<b>24,105,000</b>	<b>13,749,000</b>	<b>24,105,000</b>	<b>13,749,000</b>	<b>24,105,000</b>	<b>13,749,000</b>
	<i>Percent of Total</i>	<i>21.9%</i>	<i>13.7%</i>	<i>24.1%</i>	<i>13.7%</i>	<i>24.1%</i>	<i>13.7%</i>
<b>New Construction</b>							
North Hillside Road Completion	GO	9,900,000	-	-	-	-	-
School of Pharmacy	UConn2000	25,353,000	6,000,000	25,353,000	6,000,000	25,353,000	6,000,000
Student Union Addition	UConn2000	5,000,000	22,500,000	5,000,000	22,500,000	5,000,000	22,500,000
Technology Quadrant Phase II	UConn2000	10,000,000	17,000,000	10,000,000	17,000,000	10,000,000	17,000,000
<b>Subtotal New Construction</b>		<b>50,253,000</b>	<b>45,500,000</b>	<b>40,353,000</b>	<b>45,500,000</b>	<b>40,353,000</b>	<b>45,500,000</b>
	<i>Percent of Total</i>	<i>45.7%</i>	<i>45.5%</i>	<i>40.4%</i>	<i>45.5%</i>	<i>40.4%</i>	<i>45.5%</i>
<b>Equipment/Land Acq/Other</b>							
Equipment Replacement/Upgrade	UConn2000	19,075,000	20,925,000	19,075,000	20,925,000	19,075,000	20,925,000
<b>Subtotal Equipment/Land Acq/Other</b>		<b>19,075,000</b>	<b>20,925,000</b>	<b>19,075,000</b>	<b>20,925,000</b>	<b>19,075,000</b>	<b>20,925,000</b>
	<i>Percent of Total</i>	<i>17.4%</i>	<i>20.9%</i>	<i>19.1%</i>	<i>20.9%</i>	<i>19.1%</i>	<i>20.9%</i>
<b>Total</b>		<b>109,900,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
		<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

**UNIVERSITY OF CONNECTICUT HEALTH CENTER**  
**Capital Budget Requests**  
**General Obligation Bonds**

Project	Requested		Governor's Recommended		Final Authorization	
	FY 2002	FY 2003	FY 2002	FY 2003	FY 2002	FY 2003
<b>Renovations/Additions</b>						
Academic & Research Program Impr.	1,500,000	1,500,000	-	-	-	-
Renovations & Deferred Maintenance	2,775,000	2,775,000	-	-	-	-
<b>Subtotal Renovations/Additions</b>	<b>4,275,000</b>	<b>4,275,000</b>	-	-	-	-
<i>Percent of Total</i>	<i>24.4%</i>	<i>40.9%</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
<b>Equipment</b>						
Strategic Plan Initiatives 02-05	6,738,500	1,745,000	-	-	-	-
Information Tech/Technical Upgrades	3,187,127	2,198,666	-	-	-	-
Health Ins. Portability & Accountability	1,075,000	225,000	-	-	-	-
New & Replacment Equipment	2,250,000	2,000,000	-	-	-	-
<b>Subtotal Equipment</b>	<b>13,250,627</b>	<b>6,168,666</b>	-	-	-	-
<i>Percent of Total</i>	<i>75.6%</i>	<i>59.1%</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
<b>Total</b>	<b>17,525,627</b>	<b>10,443,666</b>	-	-	-	-
	<i>100.0%</i>	<i>100.0%</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

**CONNECTICUT STATE UNIVERSITY**  
**Capital Budget Requests**  
**General Obligation Bonds**

Campus Project	Code Compl/Deferred Maint.	Requested		Governor's Recommended		Final Authorization	
		FY 2002	FY 2003	FY 2002	FY 2003	FY 2002	FY 2003
<b>Code Compl/Deferred Maint.</b>							
SCSU	Code Compl./Infrast. Impr. GF	1,385,000	1,010,000	2,395,000	-	2,395,000	-
CCSU	Code Compl./Infrast. Impr. GF	525,000	525,000	1,050,000	-	1,050,000	-
ECSU	Code Compl./Infrast. Impr. GF	714,000	1,924,000	1,364,000	1,274,000	1,364,000	1,274,000
WCSU	Code Compl./Infrast. Impr. GF	-	1,752,000	1,752,000	-	1,752,000	-
	<b>Subtotal Code Compl/Deferred Maint.</b>	<b>2,624,000</b>	<b>5,211,000</b>	<b>6,561,000</b>	<b>1,274,000</b>	<b>6,561,000</b>	<b>1,274,000</b>
	<i>Percent of Total</i>	<i>2.3%</i>	<i>4.0%</i>	<i>7.6%</i>	<i>1.6%</i>	<i>7.4%</i>	<i>1.3%</i>
<b>Renovations/Additions</b>							
BOT CSU	Alteration, Repair, Impr. Aux. Serv.	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
CCSU	Renovate Harrison Kaiser Hall	5,745,000	-	5,745,000	-	5,745,000	-
WCSU	Swing Space Bldg Renovation	1,880,000	-	1,880,000	-	1,880,000	-
	<b>Subtotal Renovations/Additions</b>	<b>12,625,000</b>	<b>5,000,000</b>	<b>12,625,000</b>	<b>5,000,000</b>	<b>12,625,000</b>	<b>5,000,000</b>
	<i>Percent of Total</i>	<i>11.1%</i>	<i>3.9%</i>	<i>14.6%</i>	<i>6.2%</i>	<i>14.3%</i>	<i>5.2%</i>
<b>New Construction</b>							
CCSU	Underground Utilities/Site Impr.	12,010,000	-	12,010,000	-	12,010,000	-
SCSU	New Boiler Plant/Replace Steamlines	18,086,000	-	18,086,000	-	23,575,000	-
WCSU	Westside Campus Athletic Fields	2,241,000	-	2,241,000	-	2,241,000	-
WCSU	Science Bldg	43,524,000	-	1,271,000	43,955,000	1,271,000	40,455,000
SCSU	Addition & Renovation Buley Library	-	54,028,000	-	1,635,000	-	37,228,000
ECSU	Child & Family Development Ctr	4,545,000	-	4,545,000	-	4,545,000	-
ECSU	Science Bldg/Classrooms/Greenhouse	-	46,389,000	-	-	-	-
CCSU	Renovate/Expand Willard & DiLoreto Halls	-	-	-	27,365,000	-	-
CCSU	New Admissions Building	4,328,000	-	4,328,000	-	4,328,000	-
ECSU	Campus Police Station	-	1,471,000	-	1,471,000	-	1,471,000
CCSU	New Maintenance/Saltshed Facility	113,000	1,254,000	116,000	-	116,000	-
WCSU	Fine & Performing Arts Bldg	130,000	2,088,000	-	130,000	-	130,000
CCSU	New Classroom Office Bldg I	100,000	1,156,000	-	100,000	-	100,000
ECSU	200 Meter Outdoor Track - Mansfield	909,000	-	909,000	-	909,000	-
SCSU	Student Serv/Admin Bldg/Parking Garage	-	100,000	-	-	-	-
WCSU	O'Neill Center Addition	-	621,000	-	-	-	-
CCSU	New Athletic Field House	-	150,000	-	-	-	-
ECSU	Field House	-	150,000	-	-	-	-
SCSU	Engleman Hall Renovate & Expand	-	-	-	-	5,000,000	-
CCSU	Vance Academic Center Completion	-	-	-	-	1,370,000	-
	<b>Subtotal New Construction</b>	<b>85,986,000</b>	<b>107,407,000</b>	<b>43,506,000</b>	<b>74,656,000</b>	<b>55,365,000</b>	<b>79,384,000</b>
	<i>Percent of Total</i>	<i>75.9%</i>	<i>83.4%</i>	<i>50.2%</i>	<i>92.2%</i>	<i>62.5%</i>	<i>83.0%</i>
<b>Equipment/Land Acq/Other</b>							
BOT CSU	New & Replacement Equipment	10,000,000	10,000,000	20,000,000	-	10,000,000	10,000,000
BOT CSU	Land & Property Acquisition Program	2,000,000	1,000,000	4,000,000	-	4,000,000	-
ECSU	Keelor Hall Demolition	-	226,000	-	-	-	-
	<b>Subtotal Equipment/Land Acq/Other</b>	<b>12,000,000</b>	<b>11,226,000</b>	<b>24,000,000</b>	<b>-</b>	<b>14,000,000</b>	<b>10,000,000</b>
	<i>Percent of Total</i>	<i>10.6%</i>	<i>8.7%</i>	<i>27.7%</i>	<i>0.0%</i>	<i>15.8%</i>	<i>10.5%</i>
<b>Total</b>		<b>113,235,000</b>	<b>128,844,000</b>	<b>86,692,000</b>	<b>80,930,000</b>	<b>88,551,000</b>	<b>95,658,000</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 Requests**  
**General Obligation Bonds**

Campus Project		Requested		Governor's Recommended		Final Authorization	
		FY 2002	FY 2003	FY 2002	FY 2003	FY 2002	FY 2003
<b>Renovations/Additions</b>							
BOT CTC	Deferred Maintenance/Renov. & Impr. GF	7,100,000	6,500,000	7,100,000	6,500,000	8,700,000	6,500,000
THRCC	Three Rivers - Master Plan Facilities Dev.	4,000,000	-	4,000,000	-	4,000,000	-
NCCC	Northwestern - Master Plan Facilities Dev.	8,803,000	-	8,803,000	-	8,803,000	-
TXCC	Tunxis - Site Dev./Facility Impr/Land Acq.	750,000	-	750,000	-	750,000	-
GATCC	Gateway - Master Plan Facilities Dev.	3,885,000	44,937,100	3,885,000	44,937,100	3,885,000	44,937,100
<b>Subtotal Renovations/Additions</b>		<b>24,538,000</b>	<b>51,437,100</b>	<b>24,538,000</b>	<b>51,437,100</b>	<b>26,138,000</b>	<b>51,437,100</b>
<i>Percent of Total</i>		<i>36.4%</i>	<i>77.7%</i>	<i>36.4%</i>	<i>77.7%</i>	<i>37.8%</i>	<i>77.7%</i>
<b>New Construction</b>							
NVCC	Naugatuck - Master Plan Tech Facility Dev.	27,955,948	-	27,955,948	-	27,955,948	-
QVCC	Quinebaug - Master Planning Dev.	-	725,000	-	725,000	-	725,000
<b>Subtotal New Construction</b>		<b>27,955,948</b>	<b>725,000</b>	<b>27,955,948</b>	<b>725,000</b>	<b>27,955,948</b>	<b>725,000</b>
<i>Percent of Total</i>		<i>41.4%</i>	<i>1.1%</i>	<i>41.4%</i>	<i>1.1%</i>	<i>40.5%</i>	<i>1.1%</i>
<b>Equipment</b>							
BOT CTC	Capital Equipment Program	10,000,000	9,000,000	10,000,000	9,000,000	10,000,000	9,000,000
BOT CTC	System Technology Initiative	4,785,663	5,000,000	4,785,663	5,000,000	4,785,663	5,000,000
<b>Subtotal Equipment</b>		<b>14,785,663</b>	<b>14,000,000</b>	<b>14,785,663</b>	<b>14,000,000</b>	<b>14,785,663</b>	<b>14,000,000</b>
<i>Percent of Total</i>		<i>21.9%</i>	<i>21.2%</i>	<i>21.9%</i>	<i>21.2%</i>	<i>21.4%</i>	<i>21.2%</i>
<b>Acquisitions</b>							
MXCC	Middlesex - Land Acquisition	190,000	-	190,000	-	190,000	-
<b>Subtotal Acquisitions</b>		<b>190,000</b>	<b>-</b>	<b>190,000</b>	<b>-</b>	<b>190,000</b>	<b>-</b>
<i>Percent of Total</i>		<i>0.3%</i>	<i>0.0%</i>	<i>0.3%</i>	<i>0.0%</i>	<i>0.3%</i>	<i>0.0%</i>
<b>Total</b>		<b>67,469,611</b>	<b>66,162,100</b>	<b>67,469,611</b>	<b>66,162,100</b>	<b>69,069,611</b>	<b>66,162,100</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>