



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

# REPORT

---

## Highlights

## Appropriations & Finance, Revenue & Bonding Committees'

## Recommendations

**April 2002**

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

**Albert B. Vertefeuille, *Chair***

**Harry H. Penner, Jr., *Vice Chair***

James H. Bates

William A. Bevacqua

Dorothea E. Brennan

Leonard S. Cohen

Joan R. Kemler

Dorothy B. Leib

Alice V. Meyer

Frank W. Ridley

Patricia McCann Vissepó

Valerie F. Lewis  
Commissioner of Higher Education

## Highlights

### Appropriations Committee Recommended FY 2003 Mid-Biennial Operating Budget for Higher Education

- The Appropriations Committee recommended general fund budget:
  - calls for \$598.5 million for FY 2003, a reduction of \$12.1 million from the original appropriation of \$610.6 million but an increase of \$4.2 million from the Governor's recommendation,
  - results in a 5.3 percent increase from estimated FY 2002 expenditures, excluding the one-time FY 2002 operating surplus appropriation,
  - continues the Governor's reductions to operating budgets first initiated in FY 2001,
  - continues the Governor's modest operating increases adding an increase to the Minority Advancement Program.
- The Appropriations Committee reversed the Governor's proposed merger of the administrative structures of Connecticut State University and Community-Technical College Systems central offices, and restored the reduction to the Connecticut Independent Student Grant Program (CICSG). The CICSG restoration includes reinstatement to the formula of national universities with endowments in excess of \$100 million and replacement of formula funding at 102 percent.
- In addition to restored funding, the Appropriations Committee recommendations include:
  - additional funding of \$882,029 for the Minority Advancement Program;
  - establishment of a financial aid account in the Department of Higher Education for Charter Oak State College, funded by an \$11,000 transfer from Charter Oak and additional General Fund dollars of \$14,000;
  - changes to the Governor's recommendations for block grants to the constituent units resulting in additional reductions of \$745,134 to the University of Connecticut and \$1,774,204 to Connecticut State University, as well as a restoration of \$637,309 to the Community-Technical College System.
- While the Connecticut Independent Student Grant Program (CICSG) has been restored to \$18.8 million, 102 percent of formula funding, the Connecticut Aid for Public College Student Grant Program (CAPCS) remains at \$19.8 million for the third year, 68.1 percent funded; the Capitol Scholarship Program has been reduced by \$165,182 to \$5.25 million, and the Minority Teacher Incentive Program (MTIP) has been reduced by \$27,075 to \$514,425.
- It has been recommended that the remaining FY 2001 surplus funds be used to balance the FY 2002 books. This includes the FY 2003 Higher Education Matching Grant appropriation of nearly \$10 million.

**Connecticut Public Higher Education  
General Fund Operating Budget  
Mid-Biennial Adjustments**

	<u>2002 Appropriation</u>	<u>2002 Recommended Expenditures</u>	<u>2002 Estimated Expenditures</u>	<u>\$ Change from Appropriation</u>	<u>% Change from Appropriation</u>
University of Connecticut	\$191,432,718	\$186,315,872	\$186,315,872	(\$5,116,846)	-2.7%
UConn Health Center	73,980,179	72,979,303	72,979,303	(1,000,876)	-1.4%
Connecticut State University	138,654,695	135,524,490	135,524,490	(3,130,205)	-2.3%
Community-Technical Colleges	124,272,315	121,509,083	121,509,083	(2,763,232)	-2.2%
Charter Oak State College	1,849,872	1,756,220	1,756,220	(93,652)	-5.1%
Dept. of Higher Education	50,971,837	49,890,188	50,237,469	(734,368)	-1.4%
Subtotal	\$581,161,616	\$567,975,156	\$568,322,437	(12,839,179)	-2.2%
Paid From Surplus	30,891,846	28,649,546	28,649,546	(2,242,300)	-7.3%
<b>Total</b>	<b>\$612,053,462</b>	<b>\$596,624,702</b>	<b>\$596,971,983</b>	<b>(\$15,081,479)</b>	<b>-2.5%</b>

	<u>2003 Appropriation</u>	<u>2003 Governor's Recommendation</u>	<u>2003 Appropriations Recommendation</u>	<u>\$ Change from Governor's</u>	<u>% Change from Governor's</u>
University of Connecticut	\$203,860,050	\$198,769,486	\$198,024,352	(\$745,134)	-0.4%
UConn Health Center	76,290,687	75,289,811	75,289,811	-	0.0%
Connecticut State University	146,257,148	143,431,619	141,657,415	(1,774,204)	-1.2%
Community-Technical Colleges	131,544,991	126,556,986	129,721,912	3,164,926	2.5%
Charter Oak State College	1,979,263	2,385,611	2,374,611	(11,000)	-0.5%
Dept. of Higher Education	50,619,039	47,845,261	51,382,164	3,536,903	7.4%
Subtotal	\$610,551,178	\$594,278,774	\$598,450,265	4,171,491	0.7%
Paid From Surplus	10,600,000	-	-	-	0.0%
<b>Total</b>	<b>\$621,151,178</b>	<b>\$594,278,774</b>	<b>\$598,450,265</b>	<b>\$4,171,491</b>	<b>0.7%</b>

**Connecticut Public Higher Education System**  
**Summary of FY 2002 Adjustments Excluding Surplus Funds**  
**Mid-Biennial Review**

	<b><u>FY 2001 Actual Expenditures</u></b>	<b><u>FY 2002 Original Appropriation</u></b>	<b><u>FY 2002 Governor's Reduction</u></b>	<b><u>FY 2002 Special Session</u></b>	<b><u>FY 2002 Target Lapse</u></b>	<b><u>FY 2002 Estimated Expenditures</u></b>	<b><u>Percent Change Approp.</u></b>
University of Connecticut	\$179,170,207	\$191,432,718	\$(2,657,386)	\$(459,460)	\$(2,000,000)	<b>\$186,315,872</b>	<b>-2.7%</b>
UConn Health Center	72,207,713	73,980,179	(692,218)	(183,658)	(125,000)	<b>72,979,303</b>	<b>-1.4%</b>
Connecticut State University	130,556,391	138,654,695	(1,582,082)	(327,344)	(1,220,779)	<b>135,524,490</b>	<b>-2.3%</b>
Community-Technical Colleges	115,586,774	124,272,315	(1,381,616)	(312,884)	(1,068,732)	<b>121,509,083</b>	<b>-2.2%</b>
Charter Oak State College	1,743,773	1,849,872	(46,687)	(3,234)	(43,731)	<b>1,756,220</b>	<b>-5.1%</b>
Department of Higher Education	<u>49,898,596</u>	<u>50,971,837</u>	<u>(514,618)</u>	<u>(219,750)</u>	<u>-</u>	<b><u>50,237,469</u></b>	<b>-1.4%</b>
Total	\$549,163,454	\$581,161,616	\$(6,874,607)	\$(1,506,330)	\$(4,458,242)	<b>\$568,322,437</b>	<b>-2.2%</b>

**Connecticut Public Higher Education System**  
**Summary of FY 2003 Adjustments by the Governor and Appropriations Committee**

	<u>FY 2002 Estimated Expenditures</u>	<u>FY 2003 Original Appropriation</u>	<u>FY 2003 Continue Savings</u>	<u>FY 2003 Operating Increase 1</u>	<u>FY 2003 Modify Block Grant</u>	<u>FY 2003 Other Adjustments 2</u>	<u>FY 2003 Governor's Recommended</u>	<u>Percent Change Approp.</u>
<b>Governor's Adjustments</b>								
University of Connecticut	\$186,315,872	\$203,860,050	\$(3,116,846)	\$-	\$(1,973,718)	\$-	<b>\$198,769,486</b>	<b>-2.5%</b>
UConn Health Center	72,979,303	76,290,687	(1,000,876)	-	-	-	<b>75,289,811</b>	<b>-1.3%</b>
Connecticut State University	135,524,490	146,257,148	(1,909,426)	28,545	(944,648)	-	<b>143,431,619</b>	<b>-1.9%</b>
Community-Technical Colleges	121,509,083	131,544,991	(1,694,500)	2,090,273	(2,856,161)	(2,527,617)	<b>126,556,986</b>	<b>-3.8%</b>
Charter Oak State College	1,756,220	1,979,263	(93,652)	500,000	-	-	<b>2,385,611</b>	<b>20.5%</b>
Department of Higher Education	<u>50,237,469</u>	<u>50,619,039</u>	<u>(512,802)</u>	<u>369,898</u>	<u>-</u>	<u>(2,630,874)</u>	<u><b>47,845,261</b></u>	<b>-5.5%</b>
<b>Total</b>	<b>\$568,322,437</b>	<b>\$610,551,178</b>	<b>\$(8,328,102)</b>	<b>\$2,988,716</b>	<b>\$(5,774,527)</b>	<b>\$(5,158,491)</b>	<b>\$594,278,774</b>	<b>-2.7%</b>

	<u>FY 2002 Estimated Expenditures</u>	<u>FY 2003 Original Appropriation</u>	<u>FY 2003 Continue Savings</u>	<u>FY 2003 Operating Increase 1</u>	<u>FY 2003 Modify Block Grant</u>	<u>FY 2003 Other Adjustments 2</u>	<u>FY 2003 Appropriations Recommended</u>	<u>Percent Change Approp.</u>
<b>Appropriations Adjustments</b>								
University of Connecticut	\$186,315,872	\$203,860,050	\$(3,116,846)	\$-	\$(2,718,852)	\$-	<b>\$198,024,352</b>	<b>-2.9%</b>
UConn Health Center	72,979,303	76,290,687	(1,000,876)	-	-	-	<b>75,289,811</b>	<b>-1.3%</b>
Connecticut State University	135,524,490	146,257,148	(1,909,426)	28,545	(2,718,852)	-	<b>141,657,415</b>	<b>-3.1%</b>
Community-Technical Colleges	121,509,083	131,544,991	(1,694,500)	2,090,273	(2,218,852)	-	<b>129,721,912</b>	<b>-1.4%</b>
Charter Oak State College	1,756,220	1,979,263	(93,652)	500,000	-	(11,000)	<b>2,374,611</b>	<b>20.0%</b>
Department of Higher Education	<u>50,237,469</u>	<u>50,619,039</u>	<u>(512,802)</u>	<u>1,251,927</u>	<u>-</u>	<u>24,000</u>	<u><b>51,382,164</b></u>	<b>1.5%</b>
<b>Total</b>	<b>\$568,322,437</b>	<b>\$610,551,178</b>	<b>\$(8,328,102)</b>	<b>\$3,870,745</b>	<b>\$(7,656,556)</b>	<b>\$13,000</b>	<b>\$598,450,265</b>	<b>-2.0%</b>

- Governor: CSU and CTCs - occupancy of new facilities; COSC - distance learning growth; DHE - NEBHE funding  
 Appropriations' Committee: Same as Governor plus additional Minority Advancement Program funding
- Governor: CTCs - merge central offices with CSU; DHE - Adjust CT Independent College Student Grant formula funding  
 Appropriations' Committee: DHE - establish financial aid account for COSC

**Connecticut Public Higher Education System  
 Summary of FY 2001-03 Operating Reductions  
 Mid-Biennial Review**

	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2003</b>
	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	<b><u>Governor's</u></b>	<b><u>Appropriation's</u></b>
University of Connecticut	\$3,500,000	\$5,116,846	\$5,090,564	\$5,835,698
UConn Health Center	-	1,000,876	1,000,876	1,000,876
Connecticut State University	3,000,000	3,130,205	2,854,074	4,628,278
Community-Technical Colleges	2,250,000	2,763,232	4,550,661	3,913,352
Charter Oak State College	55,555	93,652	93,652	93,652
Department of Higher Education	<u>588,839</u>	<u>734,368</u>	<u>512,802</u>	<u>512,802</u>
<b>Total</b>	<b>\$9,394,394</b>	<b>\$12,839,179</b>	<b>\$14,102,629</b>	<b>\$15,984,658</b>

**Department of Higher Education  
General Fun**

	<u>FY 2001 Actual</u>	<u>FY 2002 Appropriation</u>	<u>FY2002 Revised</u>	<u>FY 2003 Appropriation</u>	<u>FY 2003 Governor Recommended</u>	<u>FY 2003 Appropriation Recommended</u>
Personal Services	\$2,049,154	\$2,252,537	<b>\$2,194,742</b>	\$2,374,446	\$2,346,479	<b>\$2,346,479</b>
Other Expenses	188,205	210,134	<b>202,406</b>	210,134	202,434	<b>202,434</b>
Other Current Expenses						
Minority Advancement	2,374,497	2,656,242	<b>2,523,430</b>	2,656,242	2,523,430	<b>3,405,459</b>
Alternate Route to Cert.	10,685	27,033	<b>27,033</b>	27,033	27,033	<b>27,033</b>
Student Community Service	14,357					
National Service Act	330,824	501,312	<b>476,246</b>	501,312	476,246	<b>476,246</b>
International Initiatives	225,000	425,000	<b>225,000</b>	350,000	225,000	<b>225,000</b>
Minority Teacher Incentive	461,500	541,500	<b>514,425</b>	541,500	514,425	<b>514,425</b>
Subtotal, OCE	\$3,416,863	\$4,151,087	<b>\$3,766,134</b>	\$4,076,087	\$3,766,134	<b>\$4,648,163</b>
Equipment		1,000		1,000	1,000	<b>1,000</b>
Capitol Scholarship Grants	5,317,010	5,415,182	<b>5,144,423</b>	5,415,182	5,250,000	<b>5,250,000</b>
Awards to Children of						
Deceased/Disabled Veterans	3,600	6,000	<b>6,000</b>	6,000	4,000	<b>4,000</b>
CICSG	18,776,929	18,776,929	<b>18,776,929</b>	18,776,929	16,146,055	<b>18,776,929</b>
CAPCS	19,759,261	19,759,261	<b>19,759,261</b>	19,759,261	19,759,261	<b>19,759,261</b>
CT Aid to Charter Oak						<b>24,000</b>
NEBHE	387,574	399,707	<b>387,574</b>		369,898	<b>369,898</b>
<b>TOTAL</b>	<b>\$49,898,596</b>	<b>\$50,971,837</b>	<b>\$50,237,469</b>	<b>\$50,619,039</b>	<b>\$47,845,261</b>	<b>\$51,382,164</b>
<b>Change from 2001</b>			<b>0.7%</b>		<b>-4.1%</b>	<b>3.0%</b>
Funded from Surplus						
Higher Ed. Matching Grant	6,378,420	19,876,000	<b>8,727,652</b>			
Statewide Digital Library	997,894	1,000,000	<b>940,850</b>			
Gear-Up Futures Fund		2,500,000	<b>2,352,213</b>			
Higher Ed. Asset Protection		650,000	<b>439,782</b>			
Ed. & Health Initiatives		1,500,000	<b>1,279,058</b>			
Eastern Energy Chair		500,000	<b>470,443</b>			
<b>GRAND TOTAL</b>	<b>\$57,274,910</b>	<b>\$76,997,837</b>	<b>\$64,447,467</b>	<b>\$50,619,039</b>	<b>\$47,845,261</b>	<b>\$51,382,164</b>

**Highlights**  
**Finance Revenue & Bonding Committee's Recommended**  
**FY 2003 Mid-Biennial Capital Budget for Higher Education**

- The Finance Revenue & Bonding Committee's recommended general obligation capital budget:
  - \$164.0 million in general obligation bonds for the higher education system for the FY 2003,
  - represents 101.4 percent of the Governor's recommendation, or the addition of \$2.2 million,
  - no funding in FY 2003 for the University of Connecticut Health Center (UCHC),
  - \$97.9 million in FY 2003 for the Connecticut State University (CSU), which is \$2.2 million more than was recommended by the Governor but represents the redirection of prior authorized funds.
  - \$66.2 million in FY 2003 for the Community-Technical College System (CTC System).
  
- The Committee recommended the following changes for CSU as detailed below:
  - \$0.8 million for the completion of the design of a new science classroom building at Eastern.
  - \$1.4 million in supplemental construction funds for the development of a child and family development resource center at Eastern.
  - The funds for the above two projects were obtained through the redirection of \$2.2 million in prior authorizations for the Fine Arts Instruction Center at Eastern.
  
- In addition, the following table provides a listing of the Governor's and the Finance Revenue & Bonding Committee's recommended reductions/cancellations:

	<b>Project</b>	<b>Governor's Recommended</b>	<b>Finance Revenue &amp; Bonding Recommended</b>
Southern CSU	Jennings Hall	\$(79,321)	\$0
Eastern CSU	Police Station	(75,100)	0
Eastern CSU	Fine Arts Center	0	(2,213,000)
Central CSU	Copernicus Hall	(1,627,640)	(627,640)
Central CSU	Kaiser Hall	(251,600)	(251,600)
Central CSU	Vance Academic Center	(324,521)	(324,521)
Central CSU	Maintenance Bldg.	0	(9,500)
<b>Subtotal CSU</b>		<b>\$(2,358,182)</b>	<b>\$(3,426,261)</b>
<b>CTC System</b>	<b>System Technology</b>	<b>\$(663)</b>	<b>\$(663)</b>

- Including the \$100 million in funds authorized under UConn 2000, higher education would receive a total of \$264.0 million in FY 2003.
  
- The Committee supported the Governor's recommended extension of UConn 2000 under a new program, 21<sup>st</sup> Century UConn, in the amount of \$1.3 billion beginning in FY 2005 and running through FY 2015.

**Connecticut Higher Education System  
Capital Budget Summary  
General Obligation Bonds**

<b><u>Constituent Unit</u></b>	<b>Final Authorization</b>		<b>Governor's</b>	<b>Finance Revenue</b>	<b>Percent of</b>
	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b>Recommended</b>	<b>&amp; Bonding</b>	
			<b><u>FY 2003</u></b>	<b>Recommended</b>	
			<b><u>FY 2003</u></b>	<b>Percent of</b>	<b>Total</b>
University of Connecticut	-	-	-	-	0.0%
University of Connecticut Health Center	-	-	-	-	0.0%
Connecticut State University	88,551,000	95,658,000	95,658,000	97,871,000	59.7%
Community-Technical College System	69,069,611	66,162,100	66,162,100	66,162,100	40.3%
Charter Oak State College/CTDLC*	-	-	-	-	0.0%
<b>Total</b>	<b>157,620,611</b>	<b>161,820,100</b>	<b>161,820,100</b>	<b>164,033,100</b>	<b>100.0%</b>

<b><u>Project Type</u></b>	<b>Final Authorization</b>		<b>Governor's</b>	<b>Finance Revenue</b>	<b>Percent of</b>
	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b>Recommended</b>	<b>&amp; Bonding</b>	
			<b><u>FY 2003</u></b>	<b>Recommended</b>	
			<b><u>FY 2003</u></b>	<b>Percent of</b>	<b>Total</b>
Code Compliance/Deferred Maintenance	6,561,000	1,274,000	1,274,000	1,274,000	0.8%
Renovations/Additions	38,763,000	56,437,100	56,437,100	56,437,100	34.4%
New Construction	83,320,948	80,109,000	80,109,000	82,322,000	50.2%
Equipment	24,785,663	24,000,000	24,000,000	24,000,000	14.6%
Acquisitions	4,190,000	-	-	-	0.0%
Other: Demolition, Master Plans, Studies.	-	-	-	-	0.0%
<b>Total</b>	<b>157,620,611</b>	<b>161,820,100</b>	<b>161,820,100</b>	<b>164,033,100</b>	<b>100.0%</b>

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

**Connecticut Higher Education System  
Capital Budget Summary  
General Obligation & UConn 2000 Bonds**

<b><u>Constituent Unit</u></b>	<b>Final Authorization</b>		<b>Governor's</b>	<b>Finance Revenue</b>	<b>Percent of</b>
	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b>Recommended</b>	<b>&amp; Bonding</b>	
			<b><u>FY 2003</u></b>	<b>Recommended</b>	
			<b><u>FY 2003</u></b>	<b><u>FY 2003</u></b>	<b><u>Total</u></b>
University of Connecticut	100,000,000	100,000,000	100,000,000	100,000,000	37.9%
University of Connecticut Health Center	-	-	-	-	0.0%
Connecticut State University	88,551,000	95,658,000	95,658,000	97,871,000	37.1%
Community-Technical College System	69,069,611	66,162,100	66,162,100	66,162,100	25.1%
Charter Oak State College/CTDLC*	-	-	-	-	0.0%
<b>Total</b>	<b>257,620,611</b>	<b>261,820,100</b>	<b>261,820,100</b>	<b>264,033,100</b>	<b>100.0%</b>

<b><u>Project Type</u></b>	<b>Final Authorization</b>		<b>Governor's</b>	<b>Finance Revenue</b>	<b>Percent of</b>
	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b>Recommended</b>	<b>&amp; Bonding</b>	
			<b><u>FY 2003</u></b>	<b>Recommended</b>	
			<b><u>FY 2003</u></b>	<b><u>FY 2003</u></b>	<b><u>Total</u></b>
Code Compliance/Deferred Maintenance	33,561,000	29,274,000	29,274,000	29,274,000	11.1%
Renovations/Additions	58,763,000	61,012,100	61,012,100	61,012,100	23.1%
New Construction	118,320,948	126,609,000	126,609,000	128,822,000	48.8%
Equipment	42,785,663	44,925,000	44,925,000	44,925,000	17.0%
Acquisitions	4,190,000	-	-	-	0.0%
Other: Demolition, Master Plans, Studies.	-	-	-	-	0.0%
<b>Total</b>	<b>257,620,611</b>	<b>261,820,100</b>	<b>261,820,100</b>	<b>264,033,100</b>	<b>100.0%</b>

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

**Connecticut Higher Education System  
Summary of Authorizations  
Capital Budget FY 2003  
Unit Totals By Project Type - General Obligation Bonds**

**Fiscal Year 2003 Governor's Recommended**

	<i>Code</i>	<i>Renovation</i>	<i>Construction</i>	<i>Equipment</i>	<i>Land</i>	<i>Other</i>	<i>Total</i>
<b>UConn</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>UCHC</b>	0	0	0	0	0	0	\$0
<b>CSU</b>	1,274,000	5,000,000	79,384,000	10,000,000	0	0	\$95,658,000
<b>CTC System</b>	0	51,437,100	725,000	14,000,000	0	0	\$66,162,100
<b>COSC/CTDLC*</b>	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>

**Fiscal Year 2003 Finance Revenue & Bonding Recommended**

	<i>Code</i>	<i>Renovation</i>	<i>Construction</i>	<i>Equipment</i>	<i>Land</i>	<i>Other</i>	<i>Total</i>
<b>UConn</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>UCHC</b>	0	0	0	0	0	0	\$0
<b>CSU</b>	1,274,000	5,000,000	81,597,000	10,000,000	0	0	\$97,871,000
<b>CTC System</b>	0	51,437,100	725,000	14,000,000	0	0	\$66,162,100
<b>COSC/CTDLC*</b>	0	0	0	0	0	0	\$0
<b>Total:</b>	<b>1,274,000</b>	<b>56,437,100</b>	<b>82,322,000</b>	<b>24,000,000</b>	<b>0</b>	<b>0</b>	<b>164,033,100</b>
<i>Percentage</i>	<i>0.8%</i>	<i>34.4%</i>	<i>50.2%</i>	<i>14.6%</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>\$140,033,100</b>	<b>\$164,033,100</b>	<b>\$164,033,100</b>	<b>\$164,033,100</b>	<b>\$164,033,100</b>
<b>Change Gov. less Final</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,213,000</b>	<b>\$2,213,000</b>	<b>\$2,213,000</b>	<b>\$2,213,000</b>	<b>\$2,213,000</b>

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

**Connecticut Higher Education System  
Summary of Authorizations  
Capital Budget FY 2003**

**Unit Totals By Project Type - General Obligation & UConn 2000 Bonds**

**Fiscal Year 2003 Governor's Recommended**

	<i>Code</i>	<i>Renovation</i>	<i>Construction</i>	<i>Equipment</i>	<i>Land</i>	<i>Other</i>	<i>Total</i>
<b>UConn</b>	\$28,000,000	\$4,575,000	\$46,500,000	\$20,925,000	\$0	\$0	\$100,000,000
<b>UHC</b>	0	0	0	0	0	0	\$0
<b>CSU</b>	1,274,000	5,000,000	79,384,000	10,000,000	0	0	\$95,658,000
<b>CTC System</b>	0	51,437,100	725,000	14,000,000	0	0	\$66,162,100
<b>COSC/CTDLC*</b>	0	0	0	0	0	0	\$0
<b>Total:</b>	<b>29,274,000</b>	<b>61,012,100</b>	<b>126,609,000</b>	<b>44,925,000</b>	<b>0</b>	<b>0</b>	<b>261,820,100</b>
<i>Percentage</i>	<i>11.2%</i>	<i>23.3%</i>	<i>48.4%</i>	<i>17.2%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>
<b>Cumulative FY 2003:</b>	<b>\$29,274,000</b>	<b>\$90,286,100</b>	<b>\$216,895,100</b>	<b>\$261,820,100</b>	<b>\$261,820,100</b>	<b>\$261,820,100</b>	<b>\$261,820,100</b>

**Fiscal Year 2003 Finance Revenue & Bonding Recommended**

	<i>Code</i>	<i>Renovation</i>	<i>Construction</i>	<i>Equipment</i>	<i>Land</i>	<i>Other</i>	<i>Total</i>
<b>UConn</b>	\$28,000,000	\$4,575,000	\$46,500,000	\$20,925,000	\$0	\$0	\$100,000,000
<b>UHC</b>	0	0	0	0	0	0	\$0
<b>CSU</b>	1,274,000	5,000,000	81,597,000	10,000,000	0	0	\$97,871,000
<b>CTC System</b>	0	51,437,100	725,000	14,000,000	0	0	\$66,162,100
<b>COSC/CTDLC*</b>	0	0	0	0	0	0	\$0
<b>Total:</b>	<b>29,274,000</b>	<b>61,012,100</b>	<b>128,822,000</b>	<b>44,925,000</b>	<b>0</b>	<b>0</b>	<b>264,033,100</b>
<i>Percentage</i>	<i>11.1%</i>	<i>23.1%</i>	<i>48.8%</i>	<i>17.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>
<b>Cumulative FY 2003:</b>	<b>\$29,274,000</b>	<b>\$90,286,100</b>	<b>\$219,108,100</b>	<b>\$264,033,100</b>	<b>\$264,033,100</b>	<b>\$264,033,100</b>	<b>\$264,033,100</b>
<b>Change Gov. less Final</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,213,000</b>	<b>\$2,213,000</b>	<b>\$2,213,000</b>	<b>\$2,213,000</b>	<b>\$2,213,000</b>

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

**University of Connecticut  
Capital Budget Summary  
UConn 2000 Bonds**

<b>Project</b>	<b>Final Authorization</b>		<b>Governor's Recommended</b>	<b>Finance Revenue &amp; Bonding Recommended</b>
	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2003</b>	<b>FY 2003</b>
<b>Code Compl/Deferred Maint.</b>				
Code Compl/Deferred Maint.	27,000,000	15,000,000	15,000,000	15,000,000
Residence Life Project - Sprinklers, Code	-	13,000,000	13,000,000	13,000,000
<b>Subtotal Code Compl/Deferred Maint.</b>	<b>27,000,000</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>28,000,000</b>
<i>Percent of Total</i>	<i>27.0%</i>	<i>28.0%</i>	<i>28.0%</i>	<i>28.0%</i>
<b>Renovations/Additions</b>				
Gentry Renovations	7,000,000	2,000,000	2,000,000	2,000,000
Hilltop Dorm Renovations	8,000,000	-	-	-
Agricultural Biotech. Facility	3,000,000	-	-	-
Mansfield Training School Improvements	2,000,000	-	-	-
Torrey Life Science Renovations	-	2,575,000	2,575,000	2,575,000
<b>Subtotal Renovations/Additions</b>	<b>20,000,000</b>	<b>4,575,000</b>	<b>4,575,000</b>	<b>4,575,000</b>
<i>Percent of Total</i>	<i>20.0%</i>	<i>4.6%</i>	<i>4.6%</i>	<i>4.6%</i>
<b>New Construction</b>				
School of Pharmacy	9,000,000	16,000,000	16,000,000	16,000,000
Student Union Addition	10,000,000	17,500,000	17,500,000	17,500,000
Technology Quadrant Phase II	16,000,000	13,000,000	13,000,000	13,000,000
<b>Subtotal New Construction</b>	<b>35,000,000</b>	<b>46,500,000</b>	<b>46,500,000</b>	<b>46,500,000</b>
<i>Percent of Total</i>	<i>35.0%</i>	<i>46.5%</i>	<i>46.5%</i>	<i>46.5%</i>
<b>Equipment/Land Acq/Other</b>				
Equipment Replacement/Upgrade	18,000,000	20,925,000	20,925,000	20,925,000
<b>Subtotal Equipment/Land Acq/Other</b>	<b>18,000,000</b>	<b>20,925,000</b>	<b>20,925,000</b>	<b>20,925,000</b>
<i>Percent of Total</i>	<i>18.0%</i>	<i>20.9%</i>	<i>20.9%</i>	<i>20.9%</i>
<b>Total</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>

**Connecticut State University**  
**Capital Budget Summary**  
**General Obligation Bonds**

Campus Project		Final		Governor's	Finance Revenue
		Authorization	Authorization	Recommended	& Bonding
		FY 2002	FY 2003	FY 2003	Recommended
					FY 2003
<b>Code Compl/Deferred Maint.</b>					
SCSU	Code Compl./Infrast. Impr. GF	2,395,000	-	-	-
CCSU	Code Compl./Infrast. Impr. GF	1,050,000	-	-	-
ECSU	Code Compl./Infrast. Impr. GF	1,364,000	1,274,000	1,274,000	1,274,000
WCSU	Code Compl./Infrast. Impr. GF	1,752,000	-	-	-
<b>Subtotal Code Compl/Deferred Maint.</b>		<b>6,561,000</b>	<b>1,274,000</b>	<b>1,274,000</b>	<b>1,274,000</b>
<i>Percent of Total</i>		<i>7.4%</i>	<i>1.3%</i>	<i>1.3%</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
CCSU	Renovate Harrison Kaiser Hall	5,745,000	-	-	-
WCSU	Swing Space Bldg Renovation	1,880,000	-	-	-
<b>Subtotal Renovations/Additions</b>		<b>12,625,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<i>Percent of Total</i>		<i>14.3%</i>	<i>5.2%</i>	<i>5.2%</i>	<i>5.1%</i>
<b>New Construction</b>					
CCSU	Underground Utilities/Site Impr.	12,010,000	-	-	-
SCSU	New Boiler Plant/Replace Steamlines	23,575,000	-	-	-
WCSU	Westside Campus Athletic Fields	2,241,000	-	-	-
WCSU	Science Bldg	1,271,000	40,455,000	40,455,000	40,455,000
SCSU	Addition & Renovation Buley Library	-	37,228,000	37,228,000	37,228,000
ECSU	Child & Family Development Ctr	4,545,000	-	-	1,413,000
ECSU	Science Bldg/Classrooms/Greenhouse	-	-	-	800,000
CCSU	New Admissions Building	4,328,000	-	-	-
ECSU	Campus Police Station	-	1,471,000	1,471,000	1,471,000
CCSU	New Maintenance/Saltshed Facility	116,000	-	-	-
WCSU	Fine & Performing Arts Bldg	-	130,000	130,000	130,000
CCSU	New Classroom Office Bldg I	-	100,000	100,000	100,000
ECSU	200 Meter Outdoor Track - Mansfield	909,000	-	-	-
SCSU	Engleman Hall Renovate & Expand	5,000,000	-	-	-
CCSU	Vance Academic Center Completion	1,370,000	-	-	-
<b>Subtotal New Construction</b>		<b>55,365,000</b>	<b>79,384,000</b>	<b>79,384,000</b>	<b>81,597,000</b>
<i>Percent of Total</i>		<i>62.5%</i>	<i>83.0%</i>	<i>83.0%</i>	<i>83.4%</i>
<b>Equipment/Land Acq/Other</b>					
BOT CSU	New & Replacement Equipment	10,000,000	10,000,000	10,000,000	10,000,000
BOT CSU	Land & Property Acquisition Program	4,000,000	-	-	-
<b>Subtotal Equipment/Land Acq/Other</b>		<b>14,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<i>Percent of Total</i>		<i>15.8%</i>	<i>10.5%</i>	<i>10.5%</i>	<i>10.2%</i>
<b>Total</b>		<b>88,551,000</b>	<b>95,658,000</b>	<b>95,658,000</b>	<b>97,871,000</b>
		<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

**Community-Technical College System  
Capital Budget Summary  
General Obligation Bonds**

Campus Project	Final Authorization		Governor's	Finance Revenue	
	FY 2002	FY 2003	Recommended FY 2003	& Bonding Recommended FY 2003	
<b>Renovations/Additions</b>					
BOT CTC	Deferred Maintenance/Renov. & Impr. GF	8,700,000	6,500,000	6,500,000	6,500,000
THRCC	Three Rivers - Master Plan Facilities Dev.	4,000,000	-	-	-
NCCC	Northwestern - Master Plan Facilities Dev.	8,803,000	-	-	-
TXCC	Tunxis - Site Dev./Facility Impr/Land Acq.	750,000	-	-	-
GATCC	Gateway - Master Plan Facilities Dev.	3,885,000	44,937,100	44,937,100	44,937,100
	<b>Subtotal Renovations/Additions</b>	<b>26,138,000</b>	<b>51,437,100</b>	<b>51,437,100</b>	<b>51,437,100</b>
	<i>Percent of Total</i>	<i>37.8%</i>	<i>77.7%</i>	<i>77.7%</i>	<i>77.7%</i>
<b>New Construction</b>					
NVCC	Naugatuck - Master Plan Tech Facility Dev.	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>725,000</b>	<b>725,000</b>
	<i>Percent of Total</i>	<i>40.5%</i>	<i>1.1%</i>	<i>1.1%</i>	<i>1.1%</i>
<b>Equipment</b>					
BOT CTC	Capital Equipment Program	10,000,000	9,000,000	9,000,000	9,000,000
BOT CTC	System Technology Initiative	4,785,663	5,000,000	5,000,000	5,000,000
	<b>Subtotal Equipment</b>	<b>14,785,663</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
	<i>Percent of Total</i>	<i>21.4%</i>	<i>21.2%</i>	<i>21.2%</i>	<i>21.2%</i>
<b>Acquisitions</b>					
MXCC	Middlesex - Land Acquisition	190,000	-	-	-
	<b>Subtotal Acquisitions</b>	<b>190,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Percent of Total</i>	<i>0.3%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
	<b>Total</b>	<b>69,069,611</b>	<b>66,162,100</b>	<b>66,162,100</b>	<b>66,162,100</b>
		<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

**University of Connecticut  
& Health Center  
Capital Investment Plan**  
Recommended by Governor and Finance Revenue & Bonding Committee

(millions)	UConn 2000	GO Bonds UConn Health Center	Proposed 21st Century UConn Plan	Proposed 21st Century UCHC Plan	Total 21st Century Plan	Total
FY 1996	\$ 112.5	\$ 9.5				\$ 122.0
FY 1997	112.0	7.9				119.9
FY 1998	93.1	5.2				98.3
FY 1999	64.3	7.9				72.2
FY 2000	130.0	4.2				134.2
FY 2001*	120.0	3.4				123.4
FY 2002	100.0	-				100.0
FY 2003	100.0	-				100.0
FY 2004	100.0	-				100.0
FY 2005	50.0	-	19.6	30.4	50.0	100.0
FY 2006	-	-	57.0	22.0	79.0	79.0
FY 2007	-	-	60.0	29.0	89.0	89.0
FY 2008	-	-	90.0	30.0	120.0	120.0
FY 2009	-	-	130.0	25.0	155.0	155.0
FY 2010	-	-	125.0	35.5	160.5	160.5
FY 2011	-	-	130.0	31.5	161.5	161.5
FY 2012	-	-	110.0	28.1	138.1	138.1
FY 2013	-	-	100.0	29.5	129.5	129.5
FY 2014	-	-	100.0	26.5	126.5	126.5
FY 2015	-	-	81.4	9.5	90.9	90.9
<b>Total</b>	<b>\$ 982</b>	<b>\$ 38</b>	<b>\$ 1,003</b>	<b>\$ 297</b>	<b>\$ 1,300</b>	<b>\$ 2,320</b>

\* Includes \$20 million in general obligation bond authorizations for a new downtown campus in Waterbury.