



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

REPORT

Highlights

FY 2001-03 Mid-Biennial Operating & Capital Budget Adjustments For Higher Education

Governor's Recommendations

February 2002

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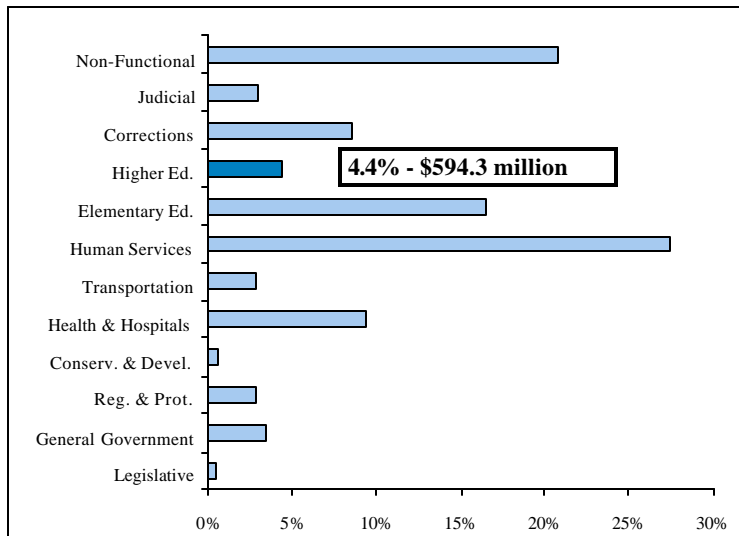
Valerie F. Lewis
Commissioner of Higher Education

Highlights

Governor's Recommended FY 2003 Mid-Biennial Operating Budget for Higher Education

- The Governor's recommended general fund budget:
 - calls for \$594.3 million for FY 2003, a reduction of \$16.3 million from the original appropriation of \$610.6 million,
 - results in a 4.6 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,
 - provides modest operating increases largely related to new facilities and the restoration of New England Board of Higher Education dues.
- In an attempt to streamline the costs of higher education and address the growth of administrative positions, the Governor proposes a merger of the administrative structures of Connecticut State University and Community-Technical College Systems central offices. This merger, effective January 1, 2003, recommends that a single Board of Trustees and a streamlined central office govern individually functioning campuses. The proposal will generate half-year savings of \$2.5 million currently displayed in the Community-Technical College System budget.
- The Connecticut Independent Student Grant Program (CICSG) would be restructured as a means for the private sector to share in the reductions to higher education. A recalculation of the statutory formula for FY 2003 indicated that the appropriation of \$18.8 million represented 102 percent of formula funding. The Governor reduced the appropriation by 2 percent, or \$376,327, to bring the program to full funding. In addition, national universities with endowments in excess of \$100 million were removed from the program on the assumption that such significant endowments could support continuing the level of aid being reduced by the State. The affected schools are Connecticut College, Trinity, Wesleyan and Yale.
- As part of his plan to bolster general fund revenue, the Governor recommends a one-time transfer of \$1 million from the Private Occupational School Student Protection Account. In addition, legislation is being sponsored to lower the threshold for participating schools.
- Through a combination of bond funds, operating dollars and surplus carryforwards, the Governor's budget provides \$14 million for the Education Technology Plan including: \$10 million to fund the Connecticut Education Network; \$1.1 million for the Connecticut Distance Learning Consortium; and \$.6 million for the digital library. The digital library recommendation is sufficient to fully fund contacts through FY 2003.
- 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.
- Because of the fiscal crisis in the state, the Governor proposes to use remaining FY 2001 surplus to balance the FY 2002 books. This included the FY 2003 Higher Education Matching Grant appropriation of nearly \$10 million. The Governor is committed to ensuring that the monies are received once the Rainy Day fund is full again and there are available surpluses.

Higher Education in a Statewide Context State Budget by Function FY 2003 Governor's Recommended



	%	\$
Legislative	0.5%	63.2
General Government	3.5%	467.9
Reg. & Prot.	2.8%	371.7
Conserv. & Devel.	0.5%	74.0
Health & Hospitals	9.3%	1,260.6
Transportation	2.8%	373.6
Human Services	27.4%	3,699.2
Elementary Education	16.5%	2,232.2
Higher Education	4.4%	594.3
Corrections	8.5%	1,148.4
Judicial	3.0%	401.2
Non-Functional	20.6%	2,803.3
Total		\$13,489.6

Governor's General Fund Budget Recommendation

(millions)	FY 2001 Actual	FY 2002 Estimated	FY 2003 Governor's Recommended
Projected Net Revenues	\$11,985.5	\$11,426.5	\$11,906.2
Appropriation	\$11,954.8	\$11,898.7	\$12,387.8
Percentage Change Prior Year		-0.5%	4.1%
Projected Balance from Operations	\$30.7	\$(472.2)	\$(481.6)
Increase Cigarette Tax 4/1/02		42.5	129.3
Restructure HMO Tax Credit		14.0	15.6
Transfers from Surplus		202.6	
Transfers from Other Sources			260.2
Additional Tax Changes (Net)			23.3
Miscellaneous Changes		10.2	53.6
Net Expenditure Reductions from Surplus Use		80.3	
Revised Balance from Operations	\$30.7	\$(122.6)	\$0.4
Transfer (to) from Budget Reserve	<u>(30.7)</u>	<u>122.6</u>	<u>(0.4)</u>
Net Balance	\$0.0	\$0.0	\$0.0

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

	<u>2001 Actual</u>	<u>2002 Appropriation</u>	<u>2002 Recommended Expenditures *</u>	<u>\$ Change from Appropriation</u>	<u>% Change from Appropriation</u>
University of Connecticut	\$179,170,207	\$191,432,718	\$186,315,872	(\$5,116,846)	-2.7%
UConn Health Center	72,207,713	73,980,179	72,979,303	(1,000,876)	-1.4%
Connecticut State University	130,556,391	138,654,695	135,524,490	(3,130,205)	-2.3%
Community-Technical Colleges	115,586,774	124,272,315	121,509,083	(2,763,232)	-2.2%
Charter Oak State College	1,743,773	1,849,872	1,756,220	(93,652)	-5.1%
Dept. of Higher Education	49,898,596	50,971,837	50,160,947	(810,890)	-1.6%
Subtotal	\$549,163,454	\$581,161,616	\$568,245,915	(12,915,701)	-2.2%
Paid From Surplus	19,678,420	30,891,846	28,649,546	(2,242,300)	-7.3%
Total	\$568,841,874	\$612,053,462	\$596,895,461	(\$15,158,001)	-2.5%

* DHE includes \$1.373 million in carryforward funding from 2001, \$1.103 of which has been reduced.
Without inclusion of carryforward funds, the total operating reduction would be \$14.3 million

	<u>2001 Actual</u>	<u>2003 Appropriation</u>	<u>2003 Governor's Recommendation</u>	<u>\$ Change from Appropriation</u>	<u>% Change from Appropriation</u>
University of Connecticut	\$179,170,207	\$203,860,050	\$198,769,486	(\$5,090,564)	-2.5%
UConn Health Center	72,207,713	76,290,687	75,289,811	(1,000,876)	-1.3%
Connecticut State University	130,556,391	146,257,148	143,431,619	(2,825,529)	-1.9%
Community-Technical Colleges	115,586,774	131,544,991	126,556,986	(4,988,005)	-3.8%
Charter Oak State College	1,743,773	1,979,263	2,385,611	406,348	20.5%
Dept. of Higher Education	49,898,596	50,619,039	47,845,261	(2,773,778)	-5.5%
Subtotal	\$549,163,454	\$610,551,178	\$594,278,774	(16,272,404)	-2.7%
Paid From Surplus	19,678,420	10,600,000		(10,600,000)	-100.0%
Total	\$568,841,874	\$621,151,178	\$594,278,774	(\$26,872,404)	-4.3%

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

	<u>FY 2001 Actual Expenditures</u>	<u>FY 2002 Original Appropriation</u>	<u>FY 2002 Carryover</u>	<u>FY 2002 Governor's Reduction</u>	<u>FY 2002 Special Session</u>	<u>FY 2002 Target Lapse 1</u>	<u>FY 2002 Estimated Expenditures</u>	<u>Percent Change Approp.</u>
University of Connecticut	\$179,170,207	\$191,432,718	\$-	\$(2,657,386)	\$(459,460)	\$(2,000,000)	\$186,315,872	-2.7%
UConn Health Center	72,207,713	73,980,179	-	(692,218)	(183,658)	(125,000)	72,979,303	-1.4%
Connecticut State University	130,556,391	138,654,695	-	(1,582,082)	(327,344)	(1,220,779)	135,524,490	-2.3%
Community-Technical Colleges	115,586,774	124,272,315	-	(1,381,616)	(312,884)	(1,068,732)	121,509,083	-2.2%
Charter Oak State College	1,743,773	1,849,872	-	(46,687)	(3,234)	(43,731)	1,756,220	-5.1%
Department of Higher Education	<u>49,898,596</u>	<u>50,971,837</u>	<u>1,373,321</u>	<u>(514,618)</u>	<u>(219,750)</u>	<u>(1,449,843)²</u>	<u>50,160,947</u>	-1.6%
Total	\$549,163,454	\$581,161,616	\$1,373,321	\$(6,874,607)	\$(1,506,330)	\$(5,908,085)	\$568,245,915	-2.2%

1. Recommended additional reductions not yet enacted.

2. Includes \$1,102,562 in reductions to carryover funding for Minority Advancement, National Service, and Minority Teacher Incentive.

Connecticut Public Higher Education System
FY 2003 Governor's Adjustments
Mid-Biennial Review

	<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>
University of Connecticut	\$186,315,872	\$203,860,050	\$(3,116,846)	\$-	\$(1,973,718)	\$-	\$198,769,486	-2.5%
UConn Health Center	72,979,303	76,290,687	(1,000,876)	-	-	-	75,289,811	-1.3%
Connecticut State University	135,524,490	146,257,148	(1,909,426)	28,545	(944,648)	-	143,431,619	-1.9%
Community-Technical Colleges	121,509,083	131,544,991	(1,694,500)	2,090,273	(2,856,161)	(2,527,617)	126,556,986	-3.8%
Charter Oak State College	1,756,220	1,979,263	(93,652)	500,000	-	-	2,385,611	20.5%
Department of Higher Education	<u>50,160,947</u>	<u>50,619,039</u>	<u>(512,802)</u>	<u>369,898</u>	<u>-</u>	<u>(2,630,874)</u>	<u>47,845,261</u>	-5.5%
Total	\$568,245,915	\$610,551,178	\$(8,328,102)	\$2,988,716	\$(5,774,527)	\$(5,158,491)	\$594,278,774	-2.7%

1. Connecticut State University and Community-Technical Colleges - occupancy of new facilities
Charter Oak - Distance Learning Consortium growth
Department of Higher Ed - restoration of New England Board of Higher Education funding
2. Community-Technical Colleges - merge central offices with CSU
Department of Higher Ed - Adjust CT Independent College Student Grant formula funding

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

	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
University of Connecticut	\$3,500,000	\$5,116,846	\$5,090,564
UConn Health Center	-	1,000,876	1,000,876
Connecticut State University	3,000,000	3,130,205	2,854,074
Community-Technical Colleges	2,250,000	2,763,232	4,550,661
Charter Oak State College	55,555	93,652	93,652
Department of Higher Education ¹	<u>588,839</u>	<u>1,913,452</u>	<u>512,802</u>
Total	\$9,394,394	\$14,018,263	\$14,102,629

1. Includes \$1,102,562 in reductions to carryover funding for Minority Advancement, National Service, and Minority Teacher Incentive.

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

	<u>Surplus Appropriation</u>	<u>Governor's September Reduction</u>	<u>Special Session Reduction</u>	<u>Governor's Proposed Target Lapse</u>	<u>Revised Surplus Appropriation</u>
UConn Operating Reserves	\$4,484,307	\$(265,089)	\$-	\$-	\$4,219,218
UCHC Operating Reserves	1,856,673	(109,757)	-	-	1,746,916
UCHC Geriatric Partnership ¹	250,000	-	-	-	250,000
CSU Operating Reserves	3,393,621	(200,613)	-	-	3,193,008
CTC Operating Reserves	3,457,736	(204,403)	-	-	3,253,333
COSC Operating Reserves ¹	23,509	-	-	-	23,509
Distance Learning Consortium	2,000,000	(118,229)	-	-	1,881,771
Higher Ed. Matching Grant 02	9,276,000	(548,348)	-	-	8,727,652
Higher Ed. Matching Grant 03	10,600,000	(626,616)	-	(9,973,384)	-
Statewide Digital Library	1,000,000	(59,150)	-	-	940,850
Gear-Up Futures Fund	2,500,000	(147,787)	-	-	2,352,213
Higher Ed. Asset Protection	650,000	(38,425)	(300,000)	-	311,575
Eastern Energy Chair	500,000	(29,557)	-	-	470,443
Education & Health Initiatives ²	<u>1,500,000</u>	<u>(88,672)</u>	<u>-</u>	<u>(132,270)</u>	<u>1,279,058</u>
Total	\$41,491,846	\$(2,436,646)	\$(300,000)	\$(10,105,654)	\$28,649,546

1 Surplus appropriations less than \$500,000 were exempted from reduction.

2 Teacher Shortage	\$200,000	\$(11,820)	\$-	\$-	\$188,180
Nursing Shortage (Gateway)	300,000	(17,730)	-	(132,270)	150,000
Nursing Shortage (ST. Joseph's)	<u>1,000,000</u>	<u>(59,122)</u>	<u>-</u>	<u>-</u>	<u>940,878</u>
Total	\$1,500,000	\$(88,672)	\$-	\$(132,270)	\$1,279,058

**Department of Higher Education
General Fund**

	<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>
Personal Services	\$2,049,154	\$2,252,537	\$2,194,742	\$2,374,446	\$2,346,479
Other Expenses	188,205	210,134	202,406	210,134	202,434
Other Current Expenses					
Minority Advancement	2,374,497	2,656,242	2,374,497	2,656,242	2,523,430
Alternate Route to Cert.	10,685	27,033	27,033	27,033	27,033
Student Community Service	14,357				
National Service Act	330,824	501,312	330,823	501,312	476,246
International Initiatives	225,000	425,000	225,000	350,000	225,000
Minority Teacher Incentive	461,500	541,500	461,500	541,500	514,425
Subtotal, OCE	\$3,416,863	\$4,151,087	\$3,418,853	\$4,076,087	\$3,766,134
Equipment		1,000		1,000	1,000
Capitol Scholarship Grants	5,317,010	5,415,182	5,415,182	5,415,182	5,250,000
Awards to Children of					
Deceased/Disabled Veterans	3,600	6,000	6,000	6,000	4,000
CICSG	18,776,929	18,776,929	18,776,929	18,776,929	16,146,055
CAPCS	19,759,261	19,759,261	19,759,261	19,759,261	19,759,261
NEBHE	387,574	399,707	387,574		369,898
TOTAL	\$49,898,596	\$50,971,837	\$50,160,947	\$50,619,039	\$47,845,261
Change from 2001			0.5%		-4.1%
Funded from Surplus					
Higher Ed. Matching Grant	6,378,420	19,876,000	8,727,652		
Statewide Digital Library	997,894	1,000,000	940,850		
Gear-Up Futures Fund		2,500,000	2,352,213		
Higher Ed. Asset Protection		650,000	311,575		
Ed. & Health Initiatives		1,500,000	1,279,058		
Eastern Energy Chair		500,000	470,443		
GRAND TOTAL	\$57,274,910	\$76,997,837	\$64,242,738	\$50,619,039	\$47,845,261

**Department of Higher Education
FY 2001-03 Operating Budget**

Summary of Financial Aid Growth

Fiscal Year	Total Expenditure	Number of Recipients	Cummulative Change Expend.	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%
2001	\$ 44,362,479	21,512	117.4%	69.8%
Est. 2002	\$ 44,816,908	21,712	119.6%	71.4%
Governor's 2003	\$ 41,155,316	20,323	101.6%	60.4%

Summary of CICSG Impact

Fiscal Year	Total Expenditures	Number of Recipients	Annual Change Recipients		Average Award	Percent Funded
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%
2001	\$ 18,776,929	4,787	303	6.8%	\$ 3,964	99.9%
Est. 2002	\$ 18,776,929	4,787	-	0.0%	\$ 3,964	97.5%
Governor's 2003	\$ 16,146,055	4,123	(664)	-13.9%	\$ 3,964	99.5%

Summary of CAPCS Impact

Fiscal Year	Total Expenditures	Number of Recipients*	Annual Change Recipients		Average Award	Percent Funded
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%
2001	\$ 19,759,261	12,510	3,450	38.1%	\$ 1,572	81.3%
Est. 2002	\$ 19,759,261	12,510	-	0.0%	\$ 1,572	77.3%
Governor's 2003	\$ 19,759,261	12,510	-	0.0%	\$ 1,572	68.1%

Summary of Capitol Scholarship Impact

Fiscal Year	Total Expenditures*	Number of Recipients	Annual Change Recipients		Average Award
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
2001	\$ 5,826,289	4,215	(32)	-0.8%	\$ 1,383
Est. 2002	\$ 6,280,718	4,415	200	4.8%	\$ 1,423
Governor's 2003	\$ 5,250,000	3,689	(525)	-12.5%	\$ 1,423

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

Highlights

Governor's Recommended FY 2003 Mid-Biennial Capital Budget for Higher Education

- The Governor made no adjustments to the FY 2003 authorizations, which are summarized below:
 - \$161.8 million in general obligation bonds for the higher education system for the FY 2003,
 - no funding in FY 2003 for the University of Connecticut Health Center (UCHC),
 - \$95.7 million in FY 2003 for the Connecticut State University (CSU),
 - \$66.2 million in FY 2003 for the Community-Technical College System (CTC System).
- Including the \$100 million in funds authorized under UConn 2000, higher education would receive a total of \$261.8 million in FY 2003.
- The Governor is recommending the extension of UConn 2000 under a new program, 21st Century UConn.
 - It will be an eleven-year, \$1.3 billion program beginning in FY 2005 with a supplemental bond authorization of \$50 million and running through FY 2015.
 - About \$1 billion will be invested at Storrs, the regional campuses and law school
 - About \$300 million will be invested at the Health Center.
 - Over the 20-year period, a total of \$2.28 billion will have been invested at the University of Connecticut and its Health Center.
- In addition, the Governor also renewed his commitment, made during the original biennial budget, to extend both the Connecticut State University System and Community-Technical College System Capital Investment Plans for an additional five-years.
 - The first capital plan ran from FY 1996 through this fiscal year with CSU receiving a total of \$425 million in authorizations and the CTC System receiving a total \$343 million over this period.
 - The new five-year plan runs from FY 2003 through FY 2007 with a recommendation of \$400 million for CSU and \$335 for the CTC System.
 - Over the 12-year period, CSU will receive a total of \$825 million and the CTC System will receive \$678 million for a total capital investment of \$1.5 billion.

**Connecticut Higher Education
Capital Budget Summary
Authorizations & Governor's Recommendations
General Obligation Bonds**

<u>Constituent Unit</u>	Final Authorization		Governor's	Recommended Percent of
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2003</u>	<u>Total</u>
University of Connecticut	-	-	-	0.0%
University of Connecticut Health Center	-	-	-	0.0%
Connecticut State University	88,551,000	95,658,000	95,658,000	59.1%
Community-Technical College System	69,069,611	66,162,100	66,162,100	40.9%
Charter Oak State College/CTDLC*	-	-	-	0.0%
Total	157,620,611	161,820,100	161,820,100	100.0%

<u>Project Type</u>	Final Authorization		Governor's	Recommended
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2003</u>	<u>Percent</u>
Code Compliance/Deferred Maintenance	6,561,000	1,274,000	1,274,000	0.8%
Renovations/Additions	38,763,000	56,437,100	56,437,100	34.9%
New Construction	83,320,948	80,109,000	80,109,000	49.5%
Equipment	24,785,663	24,000,000	24,000,000	14.8%
Acquisitions	4,190,000	-	-	0.0%
Other: Demolition, Master Plans, Studies.	-	-	-	0.0%
Total	157,620,611	161,820,100	161,820,100	100.0%

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

**Connecticut Higher Education System
Capital Budget Summary
Authorizations & Governor's Recommendations
General Obligation & UConn 2000 Bonds**

<u>Constituent Unit</u>	Final Authorization		Governor's	Percent of <u>Total</u>
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2003</u>	
University of Connecticut	100,000,000	100,000,000	100,000,000	38.2%
University of Connecticut Health Center	-	-	-	0.0%
Connecticut State University	88,551,000	95,658,000	95,658,000	36.5%
Community-Technical College System	69,069,611	66,162,100	66,162,100	25.3%
Charter Oak State College/CTDLC*	-	-	-	0.0%
Total	257,620,611	261,820,100	261,820,100	100.0%

<u>Project Type</u>	Final Authorization		Governor's	Percent
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2003</u>	
Code Compliance/Deferred Maintenance	33,561,000	29,274,000	29,274,000	11.2%
Renovations/Additions	58,763,000	61,012,100	61,012,100	23.3%
New Construction	118,320,948	126,609,000	126,609,000	48.4%
Equipment	42,785,663	44,925,000	44,925,000	17.2%
Acquisitions	4,190,000	-	-	0.0%
Other: Demolition, Master Plans, Studies.	-	-	-	0.0%
Total	257,620,611	261,820,100	261,820,100	100.0%

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

Connecticut Higher Education System
Summary of Authorizations & Governor's Recommended
Capital Budget FY 2003
Unit Totals By Project Type - General Obligation Bonds

Fiscal Year 2003 Final Authorization

	<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
UCHC	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
Total:	1,274,000	56,437,100	80,109,000	24,000,000	0	0	161,820,100
<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>
Cumulative FY 2003:	\$1,274,000	\$57,711,100	\$137,820,100	\$161,820,100	\$161,820,100	\$161,820,100	\$161,820,100

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>
UConn	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UCHC	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
Total:	1,274,000	56,437,100	80,109,000	24,000,000	0	0	161,820,100
<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>
Cumulative FY 2003:	\$1,274,000	\$57,711,100	\$137,820,100	\$161,820,100	\$161,820,100	\$161,820,100	\$161,820,100
Change Gov. less Final	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Connecticut Higher Education System
Summary of Authorizations & Governor's Recommended
Capital Budget FY 2003

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

Fiscal Year 2003 Final Authorization							
	<i>Code</i>	<i>Renovation</i>	<i>Construction</i>	<i>Equipment</i>	<i>Land</i>	<i>Other</i>	<i>Total</i>
UConn	\$28,000,000	\$4,575,000	\$46,500,000	\$20,925,000	\$0	\$0	\$100,000,000
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
Total:	29,274,000	61,012,100	126,609,000	44,925,000	0	0	261,820,100
<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>
Cumulative FY 2003:	\$29,274,000	\$90,286,100	\$216,895,100	\$261,820,100	\$261,820,100	\$261,820,100	\$261,820,100

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>
UConn	\$28,000,000	\$4,575,000	\$46,500,000	\$20,925,000	\$0	\$0	\$100,000,000
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
Total:	29,274,000	61,012,100	126,609,000	44,925,000	0	0	261,820,100
<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>
Cumulative FY 2003:	\$29,274,000	\$90,286,100	\$216,895,100	\$261,820,100	\$261,820,100	\$261,820,100	\$261,820,100
Change Gov. less Final	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

University of Connecticut
Capital Budget Summary
Authorizations and Governor's Recommendations
UConn 2000 Bonds

Project	Final Authorization		Governor's
	FY 2002	FY 2003	Recommended
			FY 2003
Code Compl/Deferred Maint.			
Code Compl/Deferred Maint.	27,000,000	15,000,000	15,000,000
Residence Life Project - Sprinklers, Code	-	13,000,000	13,000,000
Subtotal Code Compl/Deferred Maint.	27,000,000	28,000,000	28,000,000
<i>Percent of Total</i>	<i>27.0%</i>	<i>28.0%</i>	<i>28.0%</i>
Renovations/Additions			
Gentry Renovations	7,000,000	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
Subtotal Renovations/Additions	20,000,000	4,575,000	4,575,000
<i>Percent of Total</i>	<i>20.0%</i>	<i>4.6%</i>	<i>4.6%</i>
New Construction			
School of Pharmacy	9,000,000	16,000,000	16,000,000
Student Union Addition	10,000,000	17,500,000	17,500,000
Technology Quadrant Phase II	16,000,000	13,000,000	13,000,000
Subtotal New Construction	35,000,000	46,500,000	46,500,000
<i>Percent of Total</i>	<i>35.0%</i>	<i>46.5%</i>	<i>46.5%</i>
Equipment/Land Acq/Other			
Equipment Replacement/Upgrade	18,000,000	20,925,000	20,925,000
Subtotal Equipment/Land Acq/Other	18,000,000	20,925,000	20,925,000
<i>Percent of Total</i>	<i>18.0%</i>	<i>20.9%</i>	<i>20.9%</i>
Total	100,000,000	100,000,000	100,000,000
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

Connecticut State University
Capital Budget Summary
Authorizations and Governor's Recommendations
General Obligation Bonds

Campus Project		Final Authorization		Governor's Recommended
		FY 2002	FY 2003	FY 2003
Code Compl/Deferred Maint.				
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
WCSU	Code Compl./Infrast. Impr. GF	1,752,000	-	-
Subtotal Code Compl/Deferred Maint.		6,561,000	1,274,000	1,274,000
<i>Percent of Total</i>		<i>7.4%</i>	<i>1.3%</i>	<i>1.3%</i>
Renovations/Additions				
BOT CSU	Alteration, Repair, Impr. Aux. Serv.	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	-	-
Subtotal Renovations/Additions		12,625,000	5,000,000	5,000,000
<i>Percent of Total</i>		<i>14.3%</i>	<i>5.2%</i>	<i>5.2%</i>
New Construction				
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
SCSU	Addition & Renovation Buley Library	-	37,228,000	37,228,000
ECSU	Child & Family Development Ctr	4,545,000	-	-
CCSU	New Admissions Building	4,328,000	-	-
ECSU	Campus Police Station	-	1,471,000	1,471,000
CCSU	New Maintenance/Saltshed Facility	116,000	-	-
WCSU	Fine & Performing Arts Bldg	-	130,000	130,000
CCSU	New Classroom Office Bldg I	-	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	-	-
Subtotal New Construction		55,365,000	79,384,000	79,384,000
<i>Percent of Total</i>		<i>62.5%</i>	<i>83.0%</i>	<i>83.0%</i>
Equipment/Land Acq/Other				
BOT CSU	New & Replacement Equipment	10,000,000	10,000,000	10,000,000
BOT CSU	Land & Property Acquisition Program	4,000,000	-	-
Subtotal Equipment/Land Acq/Other		14,000,000	10,000,000	10,000,000
<i>Percent of Total</i>		<i>15.8%</i>	<i>10.5%</i>	<i>10.5%</i>
Total		88,551,000	95,658,000	95,658,000
		<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

Community-Technical College System
Capital Budget Summary
Authorizations and Governor's Recommendations
General Obligation Bonds

Campus Project	Final Authorization		Governor's Recommended	
	FY 2002	FY 2003	FY 2003	
Renovations/Additions				
BOT CTC	Deferred Maintenance/Renov. & Impr. GF	8,700,000	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
	Subtotal Renovations/Additions	26,138,000	51,437,100	51,437,100
	<i>Percent of Total</i>	<i>37.8%</i>	<i>77.7%</i>	<i>77.7%</i>
New Construction				
NVCC	Naugatuck - Master Plan Tech Facility Dev.	27,955,948	-	-
QVCC	Quinebaug - Master Planning Dev.	-	725,000	725,000
	Subtotal New Construction	27,955,948	725,000	725,000
	<i>Percent of Total</i>	<i>40.5%</i>	<i>1.1%</i>	<i>1.1%</i>
Equipment				
BOT CTC	Capital Equipment Program	10,000,000	9,000,000	9,000,000
BOT CTC	System Technology Initiative	4,785,663	5,000,000	5,000,000
	Subtotal Equipment	14,785,663	14,000,000	14,000,000
	<i>Percent of Total</i>	<i>21.4%</i>	<i>21.2%</i>	<i>21.2%</i>
Acquisitions				
MXCC	Middlesex - Land Acquisition	190,000	-	-
	Subtotal Acquisitions	190,000	-	-
	<i>Percent of Total</i>	<i>0.3%</i>	<i>0.0%</i>	<i>0.0%</i>
	Total	69,069,611	66,162,100	66,162,100
		<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

**University of Connecticut
& Health Center
Governor's Proposed Capital Investment Plan**

(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
Total	\$ 982	\$ 38	\$ 1,003	\$ 297	\$ 1,300	\$ 2,320

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

**Community-Technical College System
& Connecticut State University
Governor's Proposed Capital Investment Plan**

(millions)	CTC		CSU	
	Authorizations		Authorizations	
FY 1996	\$	18.0	\$	47.4
FY 1997		14.8		56.1
FY 1998		19.5		34.1
FY 1999		69.7		30.5
FY 2000		77.2		80.6
FY 2001		74.9		88.4
FY 2002		69.1		88.6
Total	\$	343.1	\$	425.5

	CTC		CSU	
	Recommended		Recommended	
FY 2003	\$	66.2	\$	95.7
FY 2004 Estimated		67.0		76.0
FY 2005 Estimated		67.0		76.0
FY 2006 Estimated		67.0		76.0
FY 2007 Estimated		67.8		76.3
Total	\$	335.0	\$	400.0
 Grand Total	 \$	 678.1	 \$	 825.5