



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

FINANCE

FY 2003-05

**Preliminary
Operating and Capital Budgets**

September 2002

Board of Governors for Higher Education

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CONNECTICUT HIGHER EDUCATION
Summary of 2003-05 Operating Budget Request
General Fund and Operating Fund
Current Services

	<u>FY 2002 Actual Expenditures</u>	<u>FY 2003 Estimated Expenditures</u>	<u>FY 2004 Current Services Requested</u>	<u>%Change From FY 2003 Estimated</u>	<u>FY 2005 Current Services Requested</u>	<u>%Change From FY 2004 Requested</u>
GENERAL FUND*						
University of Connecticut	\$189,366,191	\$195,873,577	\$207,807,751	6.1%	\$218,746,110	5.3%
UConn Health Center	74,102,850	75,163,269	77,632,852	3.3%	81,126,331	4.5%
Connecticut State University	138,380,296	138,947,291	153,999,279	10.8%	161,827,949	5.1%
Community-Technical College	124,988,224	125,484,034	133,105,114	6.1%	139,457,086	4.8%
Charter Oak State College	1,344,417	1,414,393	1,516,102	7.2%	1,608,771	6.1%
CT Distance Learning Consort	2,383,678	1,030,246	1,074,565	4.3%	1,120,930	4.3%
Department of Higher Educati	62,523,499	45,787,662	82,637,312	80.5% **	84,006,719	1.7%
	\$593,089,155	\$583,700,472	\$657,772,975	12.7%	\$687,893,896	4.6%
OPERATING FUND						
University of Connecticu	\$304,722,950	\$322,767,086	\$351,583,215	8.9%	\$374,523,371	6.5%
UConn Health Center	400,702,090	433,907,117	448,034,662	3.3%	465,391,643	3.9%
Connecticut State University	195,093,239	211,723,850	216,205,746	2.1%	224,390,549	3.8%
Community-Technical College	109,624,294	117,881,643	122,942,733	4.3%	127,915,613	4.0%
Charter Oak State College	1,716,405	2,090,000	2,309,712	10.5%	2,562,330	10.9%
CT Distance Learning Consort	184,118	682,161	687,742	0.8%	333,807	-51.5%
Department of Higher Educati						
	\$1,012,043,096	\$1,089,051,857	\$1,141,763,810	4.8%	\$1,195,117,313	4.7%
TOTAL						
University of Connecticu	\$494,089,141	\$518,640,663	\$559,390,966	7.9%	\$593,269,481	6.1%
UConn Health Center	474,804,940	509,070,386	525,667,514	3.3%	546,517,974	4.0%
Connecticut State University	333,473,535	350,671,141	370,205,025	5.6%	386,218,498	4.3%
Community-Technical College	234,612,518	243,365,677	256,047,847	5.2%	267,372,699	4.4%
Charter Oak State College	3,060,822	3,504,393	3,825,814	9.2%	4,171,101	9.0%
CT Distance Learning Consort	2,567,796	1,712,407	1,762,307	2.9%	1,454,737	-17.5%
Department of Higher Educati	62,523,499	45,787,662	82,637,312	80.5%	84,006,719	1.7%
	\$1,605,132,251	\$1,672,752,329	\$1,799,536,785	7.6%	\$1,883,011,209	4.6%

* Excludes General Fund Fringe Benefits.

** Absent statutory increase request for student financial aid and the require Higher Education Match % change is 9.2%.

UNIVERSITY OF CONNECTICUT

Preliminary Budget Request

	<u>FY 2003 Estimated</u>	<u>FY 2004 Current Services</u>	<u>Change</u>	<u>FY 2005 Current Services</u>	<u>Change</u>
Personal Services	\$188,076,830	\$197,929,087	5.2%	\$208,276,967	5.2%
Other Expenses	559,601	559,601		559,601	
Tuition Freeze	4,741,885	4,741,885		4,741,885	
New Facilities	238,731	1,536,739	543.7%	2,127,218	38.4%
Unfunded New Facilities		2,990,439		2,990,439	
FY 01 Surplus Appropriation	2,156,530				
Veterinary Diagnostic Laboratory	100,000	50,000	-50.0%	50,000	
General Fund	\$195,873,577	\$207,807,751	6.1%	\$218,746,110	5.3%
General Fund Fringe Benefits	65,176,950	70,581,769	8.3%	76,440,205	8.3%
Operating Fund	322,767,086	351,583,215	8.9%	374,523,371	6.5%
Total Operating	\$583,817,613	\$629,972,735	7.9%	\$669,709,686	6.3%

UNIVERSITY OF CONNECTICUT HEALTH CENTER

Preliminary Budget Request

	FY 2003	FY 2004		FY 2005	
	<u>Estimated</u>	<u>Current</u>	<u>Change</u>	<u>Current</u>	<u>Change</u>
		Services		Services	
Personal Services	\$68,944,699	\$71,251,362	3.3%	\$74,577,359	4.7%
Transfer to Operations	5,818,570	5,981,490	2.8%	6,148,972	2.8%
AHEC Bridgeport	150,000	150,000		150,000	
Dental Clinics	250,000	250,000		250,000	
TOTAL	\$75,163,269	\$77,632,852	3.3%	\$81,126,331	4.5%
General Fund Fringe Benefits	21,901,640	23,617,074	7.8%	24,734,465	4.7%
Operating Fund	433,907,117	448,034,662	3.3%	465,391,643	3.9%
Total Operating	\$97,064,909	\$101,249,926	4.3%	\$105,860,796	4.6%

CONNECTICUT STATE UNIVERSITY

Preliminary Budget Request

	<u>FY 2003 Estimated</u>	<u>FY 2004 Current Services</u>	<u>Change</u>	<u>FY 2005 Current Services</u>	<u>Change</u>
Personal Services	\$129,129,321	\$142,229,887	10.1%	\$149,107,869	4.8%
Other Expenses	2,437,380	3,054,676	25.3%	3,103,432	1.6%
Tuition Freeze	6,561,971	7,097,497	8.2%	7,296,227	2.8%
New Facilities		720,517	n/a	1,385,320	92.3%
Waterbury	818,619	896,702	9.5%	935,101	4.3%
General Fund	\$138,947,291	\$153,999,279	10.8%	\$161,827,949	5.1%
General Fund Fringe Benefits	46,549,726	51,382,546	10.4%	54,029,567	5.2%
Operating Fund	211,723,850	216,205,746	2.1%	224,390,549	3.8%
Total Operating	\$397,220,867	\$421,587,571	6.1%	\$440,248,065	4.4%

COMMUNITY-TECHNICAL COLLEGE SYSTEM

Preliminary Budget Request

	FY 2003	FY 2004		FY 2005	
	Estimated	Current	Change	Current	Change
	<u>Estimated</u>	<u>Services</u>	<u>Change</u>	<u>Services</u>	<u>Change</u>
Personal Services	\$122,693,083	\$127,975,205	4.3%	\$133,801,074	4.6%
Other Expenses	113,733		-100.0%		n/a
Tuition Freeze	2,160,925	2,249,091	4.1%	2,352,099	4.6%
New Facilities		1,580,818	n/a	1,955,587	23.7%
61 Woodland -DPW	516,293	1,300,000	151.8%	1,348,326	3.7%
General Fund	\$125,484,034	\$133,105,114	6.1%	\$139,457,086	4.8%
Operating Fund	\$117,881,643	\$122,942,733	4.3%	\$127,915,613	4.0%
Total Operating	\$243,365,677	\$256,047,847	5.2%	\$267,372,699	4.4%

CHARTER OAK STATE COLLEGE

Preliminary Budget Request

	<u>FY 2003 Estimated</u>	<u>FY 2004 Current Services</u>	<u>Change</u>	<u>FY 2005 Current Services</u>	<u>Change</u>
Personal Services	\$1,404,873	\$1,505,727	7.2%	\$1,597,871	6.1%
Other Expenses	9,520	10,375	9.0%	10,900	5.1%
General Fund	\$1,414,393	\$1,516,102	7.2%	\$1,608,771	6.1%
Operating Fund	\$2,090,000	\$2,309,712	10.5%	\$2,562,330	10.9%
Total Operating	\$3,504,393	\$3,825,814	9.2%	\$4,171,101	9.0%

CONNECTICUT DISTANCE LEARNING CONSORTIUM

Preliminary Budget Request

	<u>FY 2003 Estimated</u>	<u>FY 2004 Current Services</u>	<u>Change</u>	<u>FY 2005 Current Services</u>	<u>Change</u>
Personal Services	\$512,235	\$542,050	5.8%	\$573,188	5.7%
Other Expenses	518,011	532,515	2.8%	547,742	2.9%
General Fund	\$1,030,246	\$1,074,565	4.3%	\$1,120,930	4.3%
Operating Fund	\$682,161	\$687,742	0.8%	\$333,807	-51.5%
Total Operating	\$1,712,407	\$1,762,307	2.9%	\$1,454,737	-17.5%

DEPARTMENT OF HIGHER EDUCATION

Preliminary Budget Request

	<u>FY 2003 Estimated</u>	<u>FY 2004 Current Services</u>	<u>Change</u>	<u>FY 2005 Current Services</u>	<u>Change</u>
Personal Services	\$2,246,479	\$2,562,354	14.1%	\$2,697,711	5.3%
Other Expenses	199,397	204,981	2.8%	210,721	2.8%
Other Current Expenses					
Minority Advancement	2,485,578	2,555,174	2.8%	2,626,719	2.8%
Alternate Route to Cert.	27,033	27,790	2.8%	28,568	2.8%
National Service Act	469,103	482,238	2.8%	495,741	2.8%
International Initiatives	221,627	227,833	2.8%	234,212	2.8%
Minority Teacher Incentive	506,708	612,500	20.9%	612,500	
Higher Ed. Matching Grant*		10,000,000		11,000,000	10.0%
Energy Studies Chair					
Higher Ed. Asset Protection					
Education & Health Initiatives					
Subtotal, OCE	\$3,710,049	\$13,905,535	274.8%	\$14,997,740	7.9%
Equipment	1,000	29,300	2830.0%	30,300	3.4%
CTinfoTech Scholarship/ Loan Reimbursement					
Capitol Scholarship Grants	5,250,001	5,397,001	2.8%	5,548,117	2.8%
Awards to Children of Deceased/Disabled Veterans	4,000	4,000		4,000	
CICSG	15,888,864	27,932,639	75.8%	27,932,639	
CAPCS	18,462,872	32,218,570	74.5%	32,218,570	
NEBHE**		350,818		332,717	-5.2%
CT Aid to Charter Oak	25,000	32,114	28.5%	34,204	6.5%
GRAND TOTAL	\$45,787,662	\$82,637,312	80.5%	\$84,006,719	1.7%

* The FY 2003 Matching Grant is through a bond authorization of \$10.5 million.

** The FY 2003 NEBHE dues of \$369,898 is funded at \$250,000 through a surplus appropriation.

CONNECTICUT HIGHER EDUCATION SYSTEM

Summary Capital Budget Requests

General Obligation

<u>Constituent Unit</u>	Biennium			
	<u>FY 2004</u>	<u>FY 2005</u>	<u>Total</u>	<u>Percent</u>
University of Connecticut	-	-	-	0.0%
University of Connecticut Health Center	15,000,000	-	15,000,000	3.1%
Connecticut State University	156,694,000	184,505,000	341,199,000	69.6%
Community-Technical College System	63,340,068	70,433,554	133,773,622	27.3%
Charter Oak State College/CTDLC	234,444	198,054	432,498	0.1%
Total	235,268,512	255,136,608	490,405,120	100.0%

<u>Project Type</u>	Biennium			
	<u>FY 2004</u>	<u>FY 2005</u>	<u>Total</u>	<u>Percent</u>
Code Compliance/Deferred Maintenance	12,589,844	11,827,554	24,417,398	5.0%
Renovations/Additions	53,706,210	65,195,314	118,901,524	24.2%
New Construction	130,093,858	152,941,240	283,035,098	57.7%
Equipment	29,221,600	24,172,500	53,394,100	10.9%
Acquisitions	4,400,000	1,000,000	5,400,000	1.1%
Other: Demolition, Master Plans, Studies	5,257,000	-	5,257,000	1.1%
Total	235,268,512	255,136,608	490,405,120	100.0%

CONNECTICUT HIGHER EDUCATION SYSTEM

Summary Capital Budget Requests

General Obligation & UConn 2000 & 21st Century¹ Bonds

<u>Constituent Unit</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Biennium Total</u>	<u>Percent</u>
<i>Requests</i>				
University of Connecticut	100,000,000	69,600,000	169,600,000	24.6%
University of Connecticut Health Center	15,000,000	30,400,000	45,400,000	6.6%
Connecticut State University	156,694,000	184,505,000	341,199,000	49.4%
Community-Technical College System	63,340,068	70,433,554	133,773,622	19.4%
Charter Oak State College/CTDLC	234,444	198,054	432,498	0.1%
Total	335,268,512	355,136,608	690,405,120	100.0%
<i>New Authorizations August 2002 Special Session²</i>				
University of Connecticut	-	-	-	0.0%
University of Connecticut Health Center	2,000,000	-	2,000,000	1.8%
Connecticut State University	39,756,000	-	39,756,000	35.4%
Community-Technical College System	70,447,000	-	70,447,000	62.8%
Charter Oak State College/CTDLC	-	-	-	0.0%
Total	112,203,000	-	112,203,000	100.0%
<i>Total Requests & Authorizations</i>				
University of Connecticut	100,000,000	69,600,000	169,600,000	21.1%
University of Connecticut Health Center	17,000,000	30,400,000	47,400,000	5.9%
Connecticut State University	196,450,000	184,505,000	380,955,000	47.5%
Community-Technical College System	133,787,068	70,433,554	204,220,622	25.4%
Charter Oak State College/CTDLC	234,444	198,054	432,498	0.1%
Total	447,471,512	355,136,608	802,608,120	100.0%

1. 21st Century UConn commences in FY 2005 by supplementing UConn 2000 with \$50 million for a total of \$100 million.

The 21st Century funds are allocated to UConn in the amount of \$19.6 million and to the Health Center in amount of \$30.4 million in FY 2005.

2. During the August 2002 Special Session, a series of new authorizations were approved for FY 2004 and represent the deferral of existing authorizations which were canceled.

CONNECTICUT HIGHER EDUCATION SYSTEM
Summary of Capital Budget Requests
Unit Totals By Project Type - General Obligation Bonds

Fiscal Year 2004 Request

	<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	5,000,000	0	0	5,000,000	0	5,000,000	\$15,000,000
CSU	7,497,000	15,720,000	121,220,000	10,000,000	2,000,000	257,000	\$156,694,000
CTC System	80,000	37,986,210	8,873,858	14,000,000	2,400,000	0	\$63,340,068
COSC/CTDLC	12,844	0	0	221,600	0	0	\$234,444
Total:	12,589,844	53,706,210	130,093,858	29,221,600	4,400,000	5,257,000	235,268,512
<i>Percentage</i>	<i>5.4%</i>	<i>22.8%</i>	<i>55.3%</i>	<i>12.4%</i>	<i>1.9%</i>	<i>2.2%</i>	<i>100.0%</i>
Cumulative FY 2004:	\$12,589,844	\$66,296,054	\$196,389,912	\$225,611,512	\$230,011,512	\$235,268,512	\$235,268,512

Fiscal Year 2005 Request

	<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	11,722,000	43,663,000	118,120,000	10,000,000	1,000,000	0	\$184,505,000
CTC System	80,000	21,532,314	34,821,240	14,000,000	0	0	\$70,433,554
COSC/CTDLC	25,554	0	0	172,500	0	0	\$198,054
Total:	11,827,554	65,195,314	152,941,240	24,172,500	1,000,000	0	255,136,608
<i>Percentage</i>	<i>4.6%</i>	<i>25.6%</i>	<i>59.9%</i>	<i>9.5%</i>	<i>0.4%</i>	<i>0.0%</i>	<i>100.0%</i>
Cumulative FY 2005:	\$11,827,554	\$77,022,868	\$229,964,108	\$254,136,608	\$255,136,608	\$255,136,608	\$255,136,608
Biennium 2003-05 Total:	\$24,417,398	\$143,318,922	\$426,354,020	\$479,748,120	\$485,148,120	\$490,405,120	\$490,405,120

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

Campus Project		Total Project Cost	Requested		Biennium Total
			FY 2004	FY 2005	
Code Compl/Deferred Maint.					
SCSU	Code Compl./Infrastr. Impr: General Fund	9,440,000	1,584,000	2,415,000	3,999,000
ECSU	Code Compl./Infrastr. Impr: General Fund	12,487,595	650,000	2,500,000	3,150,000
CCSU	Code Compl./Infrastr. Impr: General Fund	10,831,754	3,277,000	3,401,000	6,678,000
WCSU	Code Compl./Infrastr. Impr: General Fund	4,868,166	1,595,000	980,000	2,575,000
CCSU	Davidson/Marcus White Fire Code Imp.	2,817,000	391,000	2,426,000	2,817,000
Subtotal Code Compl/Deferred Maint.		40,444,515	7,497,000	11,722,000	19,219,000
<i>Percent of Total</i>		<i>4.5%</i>	<i>4.8%</i>	<i>6.4%</i>	<i>5.6%</i>
Renovations/Additions					
BOT CSU	Alteration, Repair, Improve: Aux. Serv.	50,000,000	5,000,000	5,000,000	10,000,000
BOT CSU	Telecom Infrastructure Upgrade	11,167,000	2,410,000	1,921,000	4,331,000
SCSU	Mech/Elec. Upgrades Earl Hall	4,273,000	4,273,000	-	4,273,000
CCSU	General Fund Bldg. Ventilation & A/C Imp.	6,648,000	717,000	5,931,000	6,648,000
SCSU	Mech/Elec. Upgrades Jennings Hall	5,908,000	770,000	5,138,000	5,908,000
CCSU	Renovate Maria Sanford Hall	8,959,000	944,000	8,015,000	8,959,000
WCSU	Westside Classroom Building Reno.	15,763,000	1,606,000	14,157,000	15,763,000
WCSU	Higgins Hall Renovations	7,905,000	-	958,000	958,000
SCSU	Mech/Elec. Upgrades Lyman Auditorium	3,039,000	-	383,000	383,000
WCSU	Berkshire Hall Renovation	13,472,000	-	1,442,000	1,442,000
WCSU	Old Main Renvoations - Phase III	5,568,000	-	718,000	718,000
Subtotal Renovations/Additions		132,702,000	15,720,000	43,663,000	59,383,000
<i>Percent of Total</i>		<i>14.8%</i>	<i>10.0%</i>	<i>23.7%</i>	<i>17.4%</i>
New Construction					
WCSU	Science Building	48,095,000	3,500,000	-	3,500,000
SCSU	Addition & Renovation Buley Library	63,748,000	23,350,000	-	23,350,000
ECSU	Science Building/Classrooms/Greenhouse	61,740,000	57,740,000	-	57,740,000
CCSU	New Maintenance/Saltshed Facility	1,403,500	1,297,000	-	1,297,000
CCSU	New Swing Space Classroom/Office Bldg	13,675,000	13,575,000	-	13,575,000
ECSU	Fine Arts Instructional Center	66,279,000	7,260,000	58,919,000	66,179,000
WCSU	Fine & Performing Arts Building	31,124,000	5,792,000	-	5,792,000
SCSU	Student Serv/Admin Bldg/Parking Garage	40,016,000	3,153,000	36,863,000	40,016,000
ECSU	Sports Center Addition & Renovation	43,667,000	4,277,000	-	4,277,000
WCSU	O'Neill Center Addition	8,197,000	816,000	7,381,000	8,197,000
CCSU	New Athletic Field House	49,544,000	160,000	4,262,000	4,422,000
SCSU	Moore Field House Addition & Reno.	54,349,000	180,000	5,101,000	5,281,000
SCSU	Davis Hall Addition & Reno.	35,264,000	120,000	3,346,000	3,466,000
ECSU	Maintenance Bldg: Renovation/Addition	9,765,000	-	912,000	912,000
CCSU	Burritt Library Renovation & Expansion	90,287,000	-	280,000	280,000
CCSU	Renovate/Expand Willard & DiLoreto Halls	37,734,000	-	1,056,000	1,056,000
Subtotal New Construction		654,887,500	121,220,000	118,120,000	239,340,000
<i>Percent of Total</i>		<i>72.8%</i>	<i>77.4%</i>	<i>64.0%</i>	<i>70.1%</i>
Equipment/Land Acq/Other					
BOT CSU	New & Replacement Equipment - System	60,000,000	10,000,000	10,000,000	20,000,000
BOT CSU	Land & Property Acquisition Program	10,704,571	2,000,000	1,000,000	3,000,000
ECSU	Keelor Hall Demolition	257,000	257,000	-	257,000
Subtotal Equipment/Land Acq/Other		70,961,571	12,257,000	11,000,000	23,257,000
<i>Percent of Total</i>		<i>7.9%</i>	<i>7.8%</i>	<i>6.0%</i>	<i>6.8%</i>
Total		898,995,586	156,694,000	184,505,000	341,199,000
		<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

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

Campus Project	Total Project Cost	Requested FY 2004	Requested FY 2005	Biennium Total
Code Compl/Deferred Maint.				
BOT CTC System - LEED ¹	9,832,019	80,000	80,000	160,000
Subtotal Code Compl/Deferred Maint.	9,832,019	80,000	80,000	160,000
<i>Percent of Total</i>	<i>2.2%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>
Renovations/Additions				
BOT CTC System - Capital Infrastructure Investment	47,700,000	6,500,000	6,500,000	13,000,000
TRCC Three Rivers - Master Plan Facilities Dev.	75,291,361	14,076,678	-	14,076,678
NKCC Norwalk - Master Plan Development	64,081,869	6,573,792	15,032,314	21,606,106
NVCC Naugatuck Valley Parking	3,325,000	2,000,000	-	2,000,000
HOCC Housatonic - Campus Expansion	51,054,960	5,665,740	-	5,665,740
MACC Manchester - Campus Improvements	3,170,000	3,170,000	-	-
Subtotal Renovations/Additions	244,623,190	37,986,210	21,532,314	56,348,524
<i>Percent of Total</i>	<i>54.7%</i>	<i>60.0%</i>	<i>30.6%</i>	<i>43.1%</i>
New Construction				
QVCC Quinebaug - Master Plan Development	9,598,858	8,873,858	-	8,873,858
TXCC Tunxis - Site Dev. Facilities Improvements	74,959,602	-	34,821,240	34,821,240
Subtotal New Construction	84,558,460	8,873,858	34,821,240	43,695,098
<i>Percent of Total</i>	<i>18.9%</i>	<i>14.0%</i>	<i>49.4%</i>	<i>33.5%</i>
Equipment				
BOT CTC System - Capital Equipment Program	68,295,947	9,000,000	9,000,000	18,000,000
BOT CTC System - Technology Initiative	34,785,000	5,000,000	5,000,000	10,000,000
Subtotal Equipment	103,080,947	14,000,000	14,000,000	28,000,000
<i>Percent of Total</i>	<i>23.1%</i>	<i>22.1%</i>	<i>19.9%</i>	<i>21.4%</i>
Acquisitions				
ASCC Asnuntuck - Building Acquisition & Imp.	5,095,000	2,400,000	-	2,400,000
Subtotal Acquisitions	5,095,000	2,400,000	-	2,400,000
<i>Percent of Total</i>	<i>1.1%</i>	<i>3.8%</i>	<i>0.0%</i>	<i>1.8%</i>
Total	447,189,616	63,340,068	70,433,554	130,603,622
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

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

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

Project	Total Project Cost	Requested		Biennium Total
		FY 2004	FY 2005	
Code Compl/Deferred Maint.				
Facilities Projects	130,000	12,844	25,554	38,398
Subtotal Code Compl/Deferred Maint.	130,000	12,844	25,554	38,398
<i>Percent of Total</i>	<i>12.0%</i>	<i>5.5%</i>	<i>12.9%</i>	<i>8.9%</i>
Equipment				
Technology Equipment	954,200	221,600	172,500	394,100
Subtotal Equipment	954,200	221,600	172,500	394,100
<i>Percent of Total</i>	<i>88.0%</i>	<i>94.5%</i>	<i>87.1%</i>	<i>91.1%</i>
Total	1,084,200	234,444	198,054	432,498
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

UNIVERSITY OF CONNECTICUT HEALTH CENTER
Capital Budget Request Summary
General Obligation Bonds

Project	Total Project Cost	Requested		Biennium Total
		FY 2004	FY 2005	
Code Compliance/Deferred Maintenance				
Building & Grounds Deferred Maintenance	5,000,000	5,000,000	-	5,000,000
Subtotal Code Compliance/Deferred Maint.	5,000,000	5,000,000	-	5,000,000
<i>Percent of Total</i>	<i>33.3%</i>	<i>33.3%</i>	<i>n/a</i>	<i>33.3%</i>
Equipment				
New & Replacment Equipment	5,000,000	5,000,000	-	5,000,000
Subtotal Equipment	5,000,000	5,000,000	-	5,000,000
<i>Percent of Total</i>	<i>33.3%</i>	<i>33.3%</i>	<i>n/a</i>	<i>33.3%</i>
Other				
Facilities Master Plan Implementation	5,000,000	5,000,000	-	5,000,000
Subtotal Other	5,000,000	5,000,000	-	5,000,000
<i>Percent of Total</i>	<i>33.3%</i>	<i>33.3%</i>	<i>n/a</i>	<i>33.3%</i>
Total	15,000,000	15,000,000	-	15,000,000
	<i>100.0%</i>	<i>100.0%</i>	<i>n/a</i>	<i>100.0%</i>

UNIVERSITY OF CONNECTICUT
Capital Budget Authorizations
UConn 2000 Bonds

Project	Total Project Cost	Requested		Biennium Total
		FY 2004	FY 2005	
Code Compl/Deferred Maint.				
Code Compl/Deferred Maint.	165,095,000	15,000,000	20,335,000	35,335,000
Subtotal Code Compl/Deferred Maint.	165,095,000	15,000,000	20,335,000	35,335,000
<i>Percent of Total</i>	<i>30.7%</i>	<i>15.0%</i>	<i>40.7%</i>	<i>23.6%</i>
Renovations/Additions				
Avery Point Undergrad Building Ren.	5,323,000	4,152,000	1,171,000	5,323,000
Mansfield Training School Improvements	7,270,000	3,770,000	-	3,770,000
Residential Life Projects	47,806,000	28,699,000	6,107,000	34,806,000
Torrey Life Science Renovations	16,181,000	13,606,000	-	13,606,000
Subtotal Renovations/Additions	76,580,000	50,227,000	7,278,000	57,505,000
<i>Percent of Total</i>	<i>14.2%</i>	<i>50.2%</i>	<i>14.6%</i>	<i>38.3%</i>
New Construction				
School of Pharmacy	73,009,000	12,653,000	-	12,653,000
Technology Quadrant Phase II	34,120,000	1,120,000	1,000,000	2,120,000
Subtotal New Construction	107,129,000	13,773,000	1,000,000	14,773,000
<i>Percent of Total</i>	<i>19.9%</i>	<i>13.8%</i>	<i>2.0%</i>	<i>9.8%</i>
Equipment/Land Acq/Other				
Equipment Replacement/Upgrade	188,812,000	21,000,000	21,387,000	42,387,000
Subtotal Equipment/Land Acq/Other	188,812,000	21,000,000	21,387,000	42,387,000
<i>Percent of Total</i>	<i>35.1%</i>	<i>21.0%</i>	<i>42.8%</i>	<i>28.3%</i>
Total	537,616,000	100,000,000	50,000,000	150,000,000
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>