



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

# **Board of Governors' Recommendations**

## **FY 2005-07 Biennial Capital Budget And Five-Year Plans**

### **December 2004**

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

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# The Connecticut Public Higher Education System

## Capital Assets at a Glance

- The system covers 6,000 acres across 28 campuses.
- It includes over 530 buildings with more than 22.5 million gross square feet.
- There are 121 residence hall facilities in the system.
- The age of buildings vary greatly and range from over 100 years to newly constructed.
- Following is a list of major construction/renovation over the last two years:

### University of Connecticut

Storrs	School of Engineering Information Technology Building	2003
Storrs	Biology/Physic Building	2003
Storrs	Towers Central Dining Facility	2003
Storrs	Husky Village	2003
Storrs	Charter Oak Apartments	2003
Waterbury	Waterbury Downtown Campus	2003
Storrs	Addition to Neag School of Education Gentry Building	2004
Storrs	Center for Undergraduate Education	2004
Storrs	Benton Museum Addition	2004
Hartford	School of Business Graduate Learning Center	2004

### Connecticut State University

Central	Renovation & Addition to Student Center	2003
Central	Parking Lot Improvements at Student Center	2003
Central	West Parking Garage	2003
Eastern	North Parking Garage	2003
Western	Westside Campus Athletic Field	2003
Eastern	South Residential Village Building A	2004
Southern	West Campus Residential Hall and Parking Garage	2004
Western	Westside Campus Residential Hall and Parking Garage	2004

### Community-Technical College System

Manchester	Arts Science & Technology Center	2003
Manchester	Academic Village	2003
Norwalk	Center of Information Technology	2003
Northwestern	Learning Resource Center	2003
Northwestern	Founder Hall and Annex Renovations	2003

## **FY 2005-2007 Biennial Capital Budget Overview**

In accordance with the Connecticut General Statutes Sec. 10a-6 and 10a-8, the Board of Governors' prepares and presents to the Governor and General Assembly a consolidated capital budget request and five-year plan with recommendations for public higher education.

In recent years, the State of Connecticut's capital program has placed significant emphasis on developing facilities to meet growing and changing program demands, providing economic incentives to stimulate business and employment opportunities, protecting the state's facility infrastructure, enhancing information and telecommunication capabilities, and addressing new and replacement equipment requirements. In all of these efforts, the necessity of planning was and continues to be a means to insure an appropriate connection between the priority demands for service by the public and the funding available to meet those demands.

Through passage of the UConn 2000 legislation, the University of Connecticut obtained authorization for approximately \$1 billion of new capital projects over the ten years ending in 2005. The physical transformation is continuing under 21<sup>st</sup> Century UConn, a 10 year, \$1.3 billion extension to UConn 2000 approved by the General Assembly and Governor in the August, 2002 Special Session. The Department has detailed the anticipated allocations for UConn 2000/21<sup>st</sup> Century and its five-year plan for illustrative purposes and to provide a more complete picture of the entire higher education capital landscape.

The legislative and gubernatorial support for UConn 2000 provided the impetus for a similar state commitment to the rest of higher education to address existing deficiencies and program demands to permit the system to compete effectively into the next century. Specifically, in October 1997, Governor Rowland announced a capital commitment to invest more than \$640 million over five years at the Connecticut State University and the Community-Technical College System. In February 2001, extension of the original capital commitment to both the Connecticut State University and the Community-Technical College System for an additional five years was announced, running through FY 2007, with \$400 million and \$335 million committed respectively. Through FY 2005, the Connecticut State University received authorizations totaling about \$691 million, while the Community-Technical College System garnered approximately \$560 million for capital improvement projects. Although not specified in statute, like 21<sup>st</sup> Century UConn, the Board of Governors assumes the financial commitments made to the State University and the community colleges will continue through the biennium.

Generally, the capital requests of each constituent unit illustrate the very different stages of progress each unit has made toward implementing its respective vision for the future. For example, the Department of Higher Education wants to complete implementation of the Asset Protection Program system-wide, which will protect the nearly \$2.0 billion invested in the State's public higher education facilities since FY 1997. At Connecticut State University, most requests represent the continuation of master planning initiatives that will take the system into the 21<sup>st</sup> century. The capital projects submitted by the Community-Technical College System reflect its need for campus consolidation, physical plant renewal at older, heavily-used facilities, and improved technology for educational services delivery.

## **BUDGET SUMMARY**

The five-year capital plan for Connecticut's public higher education system covers the period 2005 to 2010 and includes sixty-five general obligation bond projects across the Department of Higher Education, University of Connecticut and its Health Center, the Connecticut State University, the Community-Technical College System and Charter Oak State College. The total cost of the entire five-year plan is \$1.6 billion excluding all UConn 2000 and 21<sup>st</sup> Century projects. On a constituent unit basis, the Department of Higher Education has one project totaling \$2.2 million, the University of Connecticut has one project totaling \$8.0 million and the Health Center has three projects totaling \$15.3 million. Connecticut State University System has 41 projects totaling \$894.2 million, the Community-Technical College System has 17 projects totaling \$651.5 million and Charter Oak State College has two projects totaling \$2.5 million. By project type, the plan includes seven code compliance projects totaling \$55.6 million, twenty-six renovation projects totaling \$483.5 million, twenty-three new construction projects totaling \$858.2 million, five equipment projects/programs totaling \$163.9 million, two acquisition programs totaling \$10.1 million and two other projects totaling \$2.5 million. The definition of each project type is detailed in Attachment A.

The constituent units of higher education, excluding the University of Connecticut and the Health Center, request new funding authorizations for thirty-seven projects from general obligation bonds of \$413.4 million for the FY 2005-07 biennium. For FY 2006, a total of \$170.9 million is requested including \$13.2 million for code compliance projects, \$75.6 million for renovation projects, \$54.4 million for new construction projects, \$24.5 million for equipment programs, and \$3.3 million for other projects. For FY 2007, a total of \$242.5 million is requested including \$6.0 million for code compliance projects, \$55.9 million for renovation projects, \$155.1 million for new construction projects, \$24.5 million for equipment programs and \$1.0 million for other projects.

## **BOARD OF GOVERNORS RECOMMENDATIONS**

With the generous support of the Governor and General Assembly, Connecticut has made a capital investment of nearly \$2.0 billion into our public higher education system since 1997 which has renewed, enhanced and replaced our aging public colleges and universities with state-of-the-art-facilities. Having passed the half-way point measured from the beginning of UConn 2000 in FY 1996 to the end of the 21<sup>st</sup> Century Capital Investment Program, the Commissioner encourages the State to invest in its Asset Protection Program, a system designed to protect and preserve this significant capital investment into the future. This modest capital budget request of \$2.25 million – less than one percent of the annual authorizations to higher education – is required to complete the system and ensure that this investment, which will reach nearly \$4.0 billion by 2015, will be adequately maintained and not permitted to deteriorate as in the past.

Given the Board of Governors' statutory charge to present a consolidated capital budget request for higher education to both the Governor and the General Assembly, all requested projects have been included in this budget presentation. Considering the projected \$1.0 billion deficit in FY 2006, however, basic current service requests in both the operating and capital budget may be in jeopardy, and the State's statutory bond cap will likely tighten. In recognition of these fiscal

realities, the Commissioner recommends that all constituent units re-examine their short-term capital priorities and focus on those that will provide the greatest impact on the delivery of academic and educational services to students. This examination should include critical re-assessment of project scope and square footage requirements to ensure the most efficient and cost effective means of meeting educational demands. In addition, the constituent units should explore opportunities to raise private funds to supplement the State's significant capital investment especially as these state-of-the-art higher education facilities become more sophisticated and expensive to build.

As part of its pledge to support the capital plans of Connecticut's public higher education, the Commissioner also will advocate for sufficient state funding to staff, operate and maintain these new and enhanced facilities so that our colleges can continue to attract and retain students and faculty, and effectively deliver programs.

In addition, the constituent units should consider opportunities to share existing designed facilities across the system with the goal of saving time and money by reducing both architectural and engineering fees, as well as time to and through construction. Parking garages present such an opportunity since UConn and each of the CSU campuses have recently constructed free standing garages and at least three more are included in the current five-year plan. There may even be an opportunity to single source these garages to benefit from an economy of scale purchase for both material and construction. Another opportunity comes from within the CSU System with three Fine Arts Facilities included in the current five-year plan at a projected total cost of over \$231 million.

The Community Technical College System has not budgeted for asbestos removal or encapsulation within its projects but plans on using the Statewide Asbestos Abatement Program funded and administered by DPW as it has in the past. Meanwhile, CSU has budgeted for these costs within its projects since DPW can no longer guarantee the program will be adequately funded by the legislature. The community colleges should not be penalized and CSU should not benefit from the use of different methodologies regarding asbestos removal and encapsulation.

The Commissioner also recommends that the Board of Governors direct CSU to include Connecticut Health and Education Facilities Authority (CHEFA) projects in its biennial Five-Year Facilities Plan as was the case previously. This will provide the Board of Governors, the higher education community and our publics with a fuller picture of CSU's entire capital planning needs.

With the stipulations outlined above, the Commissioner recommends that the Board endorse the FY 2005-07 Biennial Capital Budget request. In addition, the Commissioner recommends that the Governor and General Assembly use the Board of Governors' five priority categories to evaluate and determine funding levels for each constituent unit. These priority categories are defined in Attachment B. Each requested project has been assigned a category based on these definitions

## Attachment A

<b><u>Project Type</u></b>	<b><u>Definition</u></b>
<b>Code Compliance</b>	<ul style="list-style-type: none"><li>• Fire, life safety and (ADA) handicapped code improvements</li></ul>
<b>Renovations</b>	<ul style="list-style-type: none"><li>• Alterations and improvements to buildings, grounds and infrastructure including deferred maintenance projects. Projects that provide for both renovations and additions to an existing building should be included in this category only if the renovation costs exceed the costs of the addition(s).</li></ul>
<b>New Construction</b>	<ul style="list-style-type: none"><li>• Construction of a new building or addition to an existing building. Projects that provide for both renovations and additions to an existing building should be included in this category only if the cost of the addition(s) exceeds renovation costs.</li></ul>
<b>Equipment</b>	<ul style="list-style-type: none"><li>• Purchase of fixed or movable equipment</li></ul>
<b>Acquisition</b>	<ul style="list-style-type: none"><li>• Purchase of land with or without a building structure.</li></ul>
<b>Other</b>	<ul style="list-style-type: none"><li>• Applies to projects such as: Demolition Projects, Master Planning and various other studies, etc.</li></ul>

## **Attachment B**

### **Level A - Code Compliance/Safety**

These are projects whose need is found to be immediate and necessary to ensure compliance with recognized public access, environmental and safety rules, procedures, laws or regulations, and to avoid known circumstances in which the agency or the state would perpetuate unsafe working or operating conditions in its facilities or sites through the delay or denial of the project.

### **Level B - Most Critical Instructional Renovations, Equipment, Technology Enhancements**

Projects in this category demonstrate the greatest objective need for approval either through the demonstration of significant measurable efficiency enhancements, modernization to new technology or improved instructional program delivery. Included in this category are portions of projects commonly titled by the unit as a Code Compliance or Deferred Maintenance which, in fact, are not critical to safety or compliance but are critical to improved service delivery and/or access. Level B projects are most likely to directly enhance the educational experience for students within the upcoming biennium. For example, personal computers targeted for student use in classes or labs are recommended in Level B rather than in Level C. All Level B projects are included in the respective institutional Master Plans, where applicable.

### **Level C - Important Instructional and Critical General Renovations - Critical Equipment and Technology**

These projects have demonstrated convincing objective and subjective need for project approval. Level C projects are shown to have a positive impact on program delivery and are designed to meet new and changing needs of the unit's students, faculty and staff. When compared to Level B projects, Level C projects are less likely to directly enhance the educational experience for students within the upcoming biennium. Certain Level C projects may indirectly enhance the student's educational experience by creating streamlined administrative interfaces. Often, Level C projects enhance internal administrative processes without direct student impact. Continuing the above example, personal computers targeted for administrative purposes are found in Level C rather than in Level B. All Level C projects are included in the respective institutional Master Plans, where applicable.

### **Level D - Other Renovations/Equipment - Critical New Construction**

Projects in this category are those in which the failure to fund would not have an immediate detrimental effect on educational services. However, if left unfunded, this would suggest that a significant re-evaluation of master plans and projected program offerings is in order.

### **Level E - Land Acquisition and All Other New Construction and Improvements**

Projects in this category are those for which the units have demonstrated satisfactory justification. Within a growth-based budgetary environment, these projects would be recommended on the basis of the project's inclusion in institutional master plans. These projects enhance or enlarge campuses, improve or expand campus development and are designed to increase the physical plant resources of the unit in order to meet increasing demand and/or changing needs. In an environment in which contraction and/or maintenance of operating service levels is expected, these projects would be considered the least critical capital spending within the system.

**CONNECTICUT HIGHER EDUCATION SYSTEM**  
**Summary Capital Budget Requests**  
**General Obligation & 21st Century UConn Bonds**

<u>Constituent Unit</u>	<u># Projects</u>	<u>FY 2006</u>	<u># Projects</u>	<u>FY 2007</u>	<u># Projects</u>	<u>Biennium Total</u>	<u>Percent</u>
<b>General Obligation Bonds</b>							
Department of Higher Education	1	2,250,000	-	-	1	2,250,000	0.4%
University of Connecticut	-	-	-	-	-	-	0.0%
University of Connecticut Health Center	-	-	-	-	-	-	0.0%
Connecticut State University	26	100,091,000	12	105,056,000	26	205,147,000	35.3%
Community-Technical College System	6	68,069,161	6	136,863,722	8	204,932,883	35.2%
Charter Oak State College/CTDLC	2	522,915	2	576,146	2	1,099,061	0.2%
<b>Subtotal General Obligation Bonds</b>	<b>35</b>	<b>170,933,076</b>	<b>20</b>	<b>242,495,868</b>	<b>37</b>	<b>413,428,944</b>	<b>71.1%</b>
<b>21st Century UConn Bonds</b>							
University of Connecticut	4	52,900,000	6	49,280,000	6	102,180,000	17.6%
University of Connecticut Health Center	5	26,100,000	5	39,720,000	7	65,820,000	11.3%
<b>Subtotal 21st Century Bonds</b>	<b>9</b>	<b>79,000,000</b>	<b>11</b>	<b>89,000,000</b>	<b>13</b>	<b>168,000,000</b>	<b>28.9%</b>
<b>Grand Total</b>	<b>44</b>	<b>249,933,076</b>	<b>31</b>	<b>331,495,868</b>	<b>50</b>	<b>581,428,944</b>	<b>100.0%</b>

<u>Project Type</u>	<u># Projects</u>	<u>FY 2006</u>	<u># Projects</u>	<u>FY 2007</u>	<u># Projects</u>	<u>Biennium Total</u>	<u>Percent</u>
<b>General Obligation Bonds</b>							
Code Compliance	6	13,205,000	4	5,969,000	6	19,174,000	3.3%
Renovations	13	75,589,226	8	55,883,978	14	131,473,204	22.6%
New Construction	10	54,411,000	3	155,122,900	11	209,533,900	36.0%
Equipment	4	24,477,850	4	24,519,990	4	48,997,840	8.4%
Acquisitions	1	1,000,000	1	1,000,000	1	2,000,000	0.3%
Other: Demolition, Master Plans, Studies	1	2,250,000	-	-	1	2,250,000	0.4%
<b>Subtotal General Obligation Bonds</b>	<b>35</b>	<b>170,933,076</b>	<b>20</b>	<b>242,495,868</b>	<b>37</b>	<b>413,428,944</b>	<b>71.1%</b>
<b>21st Century UConn Bonds</b>							
Code Compliance	-	-	-	-	-	-	0.0%
Renovations	5	21,820,000	5	27,130,000	7	48,950,000	8.4%
New Construction	2	36,000,000	4	38,010,000	4	74,010,000	12.7%
Equipment	2	21,180,000	2	23,860,000	2	45,040,000	7.7%
Acquisitions	-	-	-	-	-	-	0.0%
Other: Demolition, Master Plans, Studies	-	-	-	-	-	-	0.0%
<b>Subtotal 21st Century Bonds</b>	<b>9</b>	<b>79,000,000</b>	<b>11</b>	<b>89,000,000</b>	<b>13</b>	<b>168,000,000</b>	<b>28.9%</b>
<b>Grand Total</b>	<b>44</b>	<b>249,933,076</b>	<b>31</b>	<b>331,495,868</b>	<b>50</b>	<b>581,428,944</b>	<b>100.0%</b>

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

Project	Request FY 2006	Request FY 2007	Total Biennium
<b>Code Compliance</b>			
<i>Connecticut State University</i>			
CCSU - Code Compl./Infrastr. Impr: General Fund	4,204,000	2,049,000	6,253,000
ECSU - Code Compl./Infrastr. Impr: General Fund	2,742,000	2,500,000	5,242,000
SCSU - Code Compl./Infrastr. Impr: General Fund	2,606,000	1,140,000	3,746,000
WCSU - Code Compl./Infrastr. Impr: General Fund	885,000	280,000	1,165,000
CCSU - Davidson Hall Fire Code Improvements	1,587,000	-	1,587,000
CCSU - Marcus White Fire Code Improvements	1,181,000	-	1,181,000
<b>Subtotal Code Compliance</b>	<b>13,205,000</b>	<b>5,969,000</b>	<b>19,174,000</b>
<b>Totals:</b>	<b>13,205,000</b>	<b>5,969,000</b>	<b>19,174,000</b>
<b>Renovations</b>			
<i>Connecticut State University</i>			
SCSU - Earl Hall Mechanical/Electrical Upgrades	2,257,000	-	2,257,000
BOTCSU - Alteration, Repair, Improve: Aux. Serv.	5,000,000	5,000,000	10,000,000
BOTCSU - Telecom Infrastructure Upgrade	2,130,000	1,990,000	4,120,000
CCSU - General Fund Bldg HVAC Improvement	4,633,000	-	4,633,000
SCSU - Jennings Hall Mech./Electrical Upgrades	5,314,000	-	5,314,000
SCSU - Lyman Aud. Mech./Electrical Upgrades	252,000	1,971,000	2,223,000
CCSU - Renovate & Expand Willard & DiLoreto	1,694,000	-	1,694,000
CCSU - Replace Barnard Hall Roof/Enclosure Stair	195,000	1,951,000	2,146,000
<b>Subtotal Renovations</b>	<b>21,475,000</b>	<b>10,912,000</b>	<b>32,387,000</b>
<i>Community-Technical College System</i>			
BOT CTC - Capital Infrastructure Investment	4,100,000	3,000,000	7,100,000
NKCC - Master Plan Development	3,254,941	39,220,822	42,475,763
HOCC - Campus Expansion	45,389,220	-	45,389,220
NVCC - Site Improvements	1,325,000	-	1,325,000
ASCC - Building Acquisition & Imp.	-	2,695,000	2,695,000
<b>Subtotal Renovations</b>	<b>54,069,161</b>	<b>44,915,822</b>	<b>98,984,983</b>
<i>Charter Oak State College/CTDLC</i>			
BSAA - Facilities Projects	45,065	56,156	101,221
<b>Subtotal Renovations</b>	<b>45,065</b>	<b>56,156</b>	<b>101,221</b>
<b>Totals:</b>	<b>75,589,226</b>	<b>55,883,978</b>	<b>131,473,204</b>

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

Project	Request FY 2006	Request FY 2007	Total Biennium
<b>New Construction</b>			
<i>Connecticut State University</i>			
ECSU - Science Building/Classrooms/Greenhouse	4,309,000	-	4,309,000
ECSU - Campus Police Station	1,073,000	-	1,073,000
WCSU - Fine & Performing Arts Building	3,372,000	66,041,000	69,413,000
SCSU - New Academic Bldg/Parking Garage	7,907,000	11,134,000	19,041,000
ECSU - Parking Garage II (990 cars)	18,296,000	-	18,296,000
CCSU - New Public Safety Building	4,607,000	-	4,607,000
ECSU - Fine Arts Instructional Center	8,930,000	-	8,930,000
ECSU - Outdoor Track - Mansfield Site Phase II	1,445,000	-	1,445,000
ECSU - Athletic Support Building	1,684,000	-	1,684,000
ECSU - Softball Relocation	2,788,000	-	2,788,000
<b>Subtotal New Construction</b>	<b>54,411,000</b>	<b>77,175,000</b>	<b>131,586,000</b>
<i>Community-Technical College System</i>			
GWCC - Campus Consolidation	-	77,947,900	77,947,900
<b>Subtotal New Construction</b>	<b>-</b>	<b>77,947,900</b>	<b>77,947,900</b>
<b>Totals:</b>	<b>54,411,000</b>	<b>155,122,900</b>	<b>209,533,900</b>
<b>Equipment</b>			
<i>Connecticut State University</i>			
BOTCSU - New and Replacement Equip. - System	10,000,000	10,000,000	20,000,000
<b>Subtotal Equipment</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>
<i>Community-Technical College System</i>			
BOTCTC - Capital Equipment Program	9,000,000	9,000,000	18,000,000
BOTCTC - System Technology Initiative	5,000,000	5,000,000	10,000,000
<b>Subtotal Equipment</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>28,000,000</b>
<i>Charter Oak State College/CTDLC</i>			
BSAA - Technology Equipment	477,850	519,990	997,840
<b>Subtotal Equipment</b>	<b>477,850</b>	<b>519,990</b>	<b>997,840</b>
<b>Totals:</b>	<b>24,477,850</b>	<b>24,519,990</b>	<b>48,997,840</b>
<b>Acquisitions</b>			
<i>Connecticut State University</i>			
BOTCSU - Land and Property Acquisition Program	1,000,000	1,000,000	2,000,000
<b>Subtotal Acquisitions</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
<b>Totals:</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
<b>Other</b>			
<i>Department of Higher Education</i>			
Asset Protection Program	2,250,000	-	2,250,000
<b>Subtotal Other</b>	<b>2,250,000</b>	<b>-</b>	<b>2,250,000</b>
<b>Totals:</b>	<b>2,250,000</b>	<b>-</b>	<b>2,250,000</b>
<b>Grand Totals:</b>	<b>170,933,076</b>	<b>242,495,868</b>	<b>413,428,944</b>

**CONNECTICUT HIGHER EDUCATION SYSTEM  
SUMMARY OF HIGHER EDUCATION FACILITIES PLAN BY CONSTITUTENT UNIT  
ALL FUNDS  
2005-2010**

<i>Constituent Unit</i>	<i>Total Project Cost</i>	<i>Amount Previously Authorized</i>	<i>Additional Authorization Required</i>	<i>Amount Previously Allocated</i>	<i>Additional Allocation Required</i>	<i>Schedule of Allocations</i>					
						<i>2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>
<b><u>General Obligation Bonds</u></b>											
Department of Higher Education	2,250,000	-	2,250,000	-	2,250,000	-	2,250,000	-	-	-	-
University of Connecticut	8,000,000	8,000,000	-	-	8,000,000	8,000,000	-	-	-	-	-
University of Connecticut Health Center	15,313,700	15,313,700	-	10,910,065	4,403,635	4,403,635	-	-	-	-	-
Connecticut State University	894,198,107	233,284,107	660,914,000	91,585,239	802,612,868	110,162,333	127,794,015	105,056,000	100,050,000	104,454,000	90,988,000
Community-Technical College System	651,489,859	312,779,353	338,707,506	45,008,982	606,477,877	129,589,153	150,026,139	190,427,962	66,813,908	24,673,946	44,946,769
Charter Oak State College	2,508,721	-	2,508,721	-	2,508,721	-	522,915	576,146	483,067	464,695	461,898
<b>Subtotal GO Bonds</b>	<b>1,573,760,387</b>	<b>569,377,160</b>	<b>1,004,380,227</b>	<b>147,504,286</b>	<b>1,426,253,101</b>	<b>252,155,121</b>	<b>280,593,069</b>	<b>296,060,108</b>	<b>167,346,975</b>	<b>129,592,641</b>	<b>136,396,667</b>
<b><u>UConn 2000 &amp; 21st Century</u></b>											
University of Connecticut	1,041,812,000	1,041,812,000	-	333,512,000	708,300,000	83,610,000	52,900,000	49,280,000	79,250,000	88,140,000	60,780,000
University of Connecticut Health Center	293,000,000	16,390,000	276,610,000	16,390,000	276,610,000	16,390,000	26,100,000	39,720,000	35,850,000	38,060,000	43,420,000
<b>Subtotal UConn2000 &amp; 21st Century</b>	<b>1,334,812,000</b>	<b>1,058,202,000</b>	<b>276,610,000</b>	<b>349,902,000</b>	<b>984,910,000</b>	<b>100,000,000</b>	<b>79,000,000</b>	<b>89,000,000</b>	<b>115,100,000</b>	<b>126,200,000</b>	<b>104,200,000</b>
<b><u>CHEFA</u></b>											
Connecticut State University	59,125,265	2,591,088	56,534,177	2,591,088	56,534,770	31,538,770	17,747,755	7,248,270	-	-	-
<b><u>Other</u></b>											
University of Connecticut Health Center	112,771,000	30,271,000	82,500,000	30,271,000	82,500,000	30,271,000	15,100,000	15,800,000	16,500,000	17,200,000	17,900,000
<b>Grand Total</b>	<b>3,080,468,652</b>	<b>1,660,441,248</b>	<b>1,420,024,404</b>	<b>530,268,374</b>	<b>2,550,197,871</b>	<b>413,964,891</b>	<b>392,440,824</b>	<b>408,108,378</b>	<b>298,946,975</b>	<b>272,992,641</b>	<b>258,496,667</b>

# Department of Higher Education

## **Facilities Condition Assessment at a Glance**

The FCA is a vital step towards understanding the condition and planning the preservation of a facility or a portfolio of facilities. Planning for the preservation of the building requires an estimate of the Deferred Maintenance backlog (what currently needs to be repaired, replaced or modified in the building) as well as Component Renewal requirements (estimating when building systems will reach the end of their life and the costs then required for system replacement). The condition of a facility is measured by its Facility Condition Index (FCI). The FCI is calculated by dividing the sum of the Deferred Maintenance by the Current Replacement Value of the building.

The FCA process begins with a physical survey of the buildings by a team of qualified engineers. The team identifies, prioritizes and categorizes deferred maintenance items (Deficiencies) as well as noting the types and effective ages of the building systems (System Conditions). The team uses the cost of the systems within the building to construct a Cost Model. The Cost Model is used to approximate the Current Replacement Value of the building, which is used in the FCI calculation. System Conditions are used in conjunction with the Cost Model to approximate the current effective age and replacement costs of each building system type. The effective age is used rather than the actual age to allow for the effect of varying levels of maintenance on the expected life of a given system.

Data is entered into the relational database system allowing information to be used for reporting, projecting and planning. Once the Deferred Maintenance Backlog, Building Replacement Value, Cost Models and System Conditions are identified and entered, the data can be examined from a variety of perspectives. Additionally, a preservation cost projection can be made. The application allows users to explore various funding options and compare how spending levels will affect the condition of the buildings over a specified period of time in the future.

## **BUDGET OVERVIEW**

The five-year capital plan for the Department of Higher Education covers the period from 2005 to 2010 and includes one project. The total cost of the Asset Protection Program is \$2.25 million and is requested in FY 2006. The program was established as a public higher education system level initiative designed to:

- Determine the present condition of Connecticut's public higher education facilities,
- Predict long and short term capital needs for maintenance and repair based on a lifecycle analysis,
- Provide institutions and state level decision makers with the defensible data and a true capital planning and management tool based on a consistent/uniform methodology,
- Monitor changes in deferred maintenance liability.

A more detailed explanation of the request is provided after the summary charts.

**DEPARTMENT OF HIGHER EDUCATION**  
**Summary Capital Budget Request**  
**Projects by Type**

	<u>Requested</u>	<u>Percent</u>
<b><u>FY 2005-06</u></b>		
Code Compliance	-	0.0%
Renovations	-	0.0%
New Construction	-	0.0%
Equipment	-	0.0%
Acquisitions	-	0.0%
Other: Demolition, Master Plans, Studies	2,250,000	100.0%
<b>Total</b>	<b>2,250,000</b>	<b>100.0%</b>
 <b><u>FY 2006-07</u></b>		
Code Compliance	-	0.0%
Renovations	-	0.0%
New Construction	-	0.0%
Equipment	-	0.0%
Acquisitions	-	0.0%
Other: Demolition, Master Plans, Studies	-	0.0%
<b>Total</b>	<b>-</b>	<b>0.0%</b>
 <b><u>Total Biennium</u></b>		
Code Compliance	-	0.0%
Renovations	-	0.0%
New Construction	-	0.0%
Equipment	-	0.0%
Acquisitions	-	0.0%
Other: Demolition, Master Plans, Studies	2,250,000	100.0%
<b>Grand Total Biennium</b>	<b>2,250,000</b>	<b>100.0%</b>

## SUMMARY OF MAJOR PROJECTS

### OTHER

#### DHE

#### Asset Protection Program

**System Priority: 1A**

This project provides for the rollout (Phase II) funding for the Higher Education Asset Protection Program in the amount of \$2.25 million and represents less than one percent of the annual higher education capital budget. The program evaluates the present condition of Connecticut's public higher education facilities through a comprehensive Facility Condition Assessment (FCA) which involves a physical inspection of the buildings and its component systems by a team of qualified engineers. The team identifies, prioritizes and categorizes deferred maintenance items and develops a correction cost for each deficiency. As part of the program, a web-based, database application provides each institution and the state with a capital planning and management tool which will facilitate the preservation of Connecticut's public higher education facilities and optimize state investment.

The Phase II FCA would begin with a comprehensive assessment of about 20 million gross square feet at the University of Connecticut and its main campus at Storrs, the 5 regional campuses, Health Center and Law School, and Central, Eastern and Western Connecticut State Universities and Capital Community College as these were the institutions that were not found in phase I of the program. After completing the FCA of these institutions, the 4.0 million gross square feet audited under phase I of the program would undergo a reassessment to evaluate the progress that has been made in the condition of the building portfolio as measured by the industry standard method for comparison of relative building conditions, the Facility Condition Index (FCI). The FCI is calculated by dividing the sum of the Deferred Maintenance by the Current Replacement Value of the buildings. A value between 0 and 5 percent represent a building in excellent condition, 5 to 10 percent good condition and greater than 10 percent fair to poor condition. This index provides each institution and the state with an excellent benchmarking tool.

Connecticut's public higher education system is comprised of over 500 buildings with about 24 million gross square feet spread across the state on 26 campuses and has a conservative estimated building replacement value of over \$4 billion. In fact, Connecticut's public higher education system represents 40 percent of the total state owned space. Thanks to the Governor and General Assembly, Connecticut is midway through a \$4 billion capital investment program to rebuild our aging public higher education infrastructure in which 50 percent or 12 million square feet is between 25 and 50 years old, and many of the building systems are at the end of their useful lives. Since 1990, about 6.5 million square feet has been added to the higher education facility inventory, along with an increasing liability for maintenance of these more sophisticated facilities. It is imperative that a system to ensure proper maintenance and preservation to protect Connecticut's substantial investment is in place. This modest capital budget request of \$2.25 million - less than one percent of the annual authorizations to higher education - is required to complete the system and would ensure that our preliminary efforts have not been wasted.

**DEPARTMENT OF HIGHER EDUCATION**  
**FY 2005-06 Capital Budget Request**  
**General Obligation Projects**

<u>Project Title</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Request</u>
Asset Protection Program	1A	2,250,000	2,250,000
	<b>TOTAL</b>	<b><u>2,250,000</u></b>	<b><u>2,250,000</u></b>

**FY 2006-07 Capital Budget Request**  
**General Obligation Projects**

<u>Project Title</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Request</u>
		-	-
	<b>TOTAL</b>	<b><u>-</u></b>	<b><u>-</u></b>

# University of Connecticut

## Capital Assets at a Glance

- The University of Connecticut encompasses 4,212 acres made up of the main campus at Storrs, five regional campuses, including Avery Point, Hartford, Stamford, Torrington, and Waterbury, and the Law School campus in Hartford.
- Facilities on these campuses contain approximately 11.5 million gross square feet, with the Storrs campus alone accounting for almost 10.1 million gross square feet.
- Age of buildings range from over 50 years at the Law School to newly constructed at Storrs.
- The Storrs Campus is highly residential, containing 81 residence halls housing over 11,000 students and approximately 72 percent of its undergraduates.

## Links to Master Planning...

In the Summer of 1995, the University became the beneficiary of the most ambitious capital improvement program in public higher education. As other states looked on, the University embarked on a 10 year, \$1.25 billion program of capital projects and equipment purchases known as UConn 2000. Moreover, under Public Act 95-230, fully \$962 million of this sum was to be financed by the State.

The University gained approval of 21<sup>st</sup> Century UConn, the \$1.3 billion program to continue the transformation of the University, during a Special Legislative Session in August 2002. It is an 11-year program with about \$1,003 million to be invested at Storrs and the regional campuses in 41 projects, and about \$297 million going toward improvements at the Health Center in 10 projects. The program begins in FY 2005, the final year of UConn 2000, with a supplemental bond authorization of \$50 million and runs through FY 2015. Public Act 02-3 provides the statutory language and details for 21<sup>st</sup> Century UConn.

With this financial support came the need for diligent Board of Trustees oversight and careful management by University staff. The following are the various steps in framework developed to ensure accountability and proper stewardship.

- **Capital Budget Request.** Each year, University staff bring the Board of Trustees a proposed capital budget request for the coming year. The budget pertains to expenses supported by long-term debt financing. Such financing is used for additions or repairs to UConn's physical plant and for purchases of capital equipment. Starting in FY 2006, the capital budget will be comprised of 21<sup>st</sup> Century UConn general obligation bonds and special obligation bonds which are occasionally issued for projects such as dormitories and parking garages supported by the University's own revenue.

- **Debt Service Commitment List.** The Board regularly approves revisions to this list, which enumerates the remaining projects under UConn 2000 and 21<sup>st</sup> Century. This list is, in effect, the five-year plan for the University. It serves as the source for the projects and timing as listed in this document and is subject to change annually.
- **Supplemental Indentures of Trust.** Board action is also required prior to issuance of new bonds in the bond market. These “supplemental indentures” most often pertain to bonds supported by the State Debt Service Commitment, but from time to time will be for the special obligation bonds.
- **Capital Projects Status Reports.** At each Financial Affairs Committee meeting, a Capital Projects Status Report is presented, which details the most recent project schedules and budgets and highlights any issues that have arisen since the last report.

In addition to a management framework, the enactment of UConn 2000 also spurred the development of a new University master plan for transformation of the physical environment of the campus at Storrs. The planning process was overseen by the University administration and the Master Plan Advisory committee, a group broadly represented of the University community. The Master Plan, formally presented in March 1998, includes the following elements:

- A pedestrian-only campus core;
- Distinct “neighborhoods” throughout campus;
- A set of major walkways, highlighted by the Academic Way;
- New open space for social and intellectual interaction;
- A major plaza in the campus academic core

Recently, the University commenced a Campus Master Plan Update lead by SmithGroup JJR to incorporate the 21<sup>st</sup> Century projects. The planning principals involve respecting what is already in place, ensuring that all campus elements inter-relate and lastly, remembering that a campus is about people not just buildings and spaces. With these principals, a set of four goals were developed to drive the plan:

- Establish a clear organization concept.
- Develop an articulated hierarchy of spaces and paths.
- Create a humane campus in scale, function and materials.
- Provide a flexible framework to accommodate future university needs.

## **BUDGET OVERVIEW**

The five-year plan for the University of Connecticut covers the period 2005 to 2010 and includes five projects associated with UConn 2000 and nine projects associated with 21<sup>st</sup> Century UConn. The total costs of those projects is \$1.0 billion which includes five new construction projects totaling \$294.6 million, six renovation projects totaling \$415.4 million, two equipment programs totaling \$320.3 million and one other project totaling \$11.5 million.

The following charts summarize the FY 2006 and FY 2007 21<sup>st</sup> Century UConn capital budget authorizations. For FY 2006, a total of \$52.9 million is authorized including, \$13.1 million for

new and replacement equipment, \$22.0 million for new construction and \$17.8 million in renovations.

For FY 2007, a total of \$49.3 million is authorized under 21<sup>st</sup> Century UConn. Funding is categorized as follows: \$15.0 million for new and replacement equipment, \$14.5 million for new construction, \$19.8 million for renovations.

A more detailed explanation of the major projects in the biennium is provided after the summary charts.

**UNIVERSITY OF CONNECTICUT**  
**Summary Capital Budget**  
**Projects by Type**

	<u>Funding</u>	<u>Authorized</u>	<u>Percent</u>
<b><u>FY 2005-06</u></b>			
Code Compliance		-	0.0%
Renovations	UConn21	17,800,000	33.6%
New Construction	UConn21	22,000,000	41.6%
Equipment	UConn21	13,100,000	24.8%
Acquisitions		-	0.0%
Other: Demolition, Master Plans, Studies		-	0.0%
<b>Total</b>		<b>52,900,000</b>	<b>100.0%</b>
 <b><u>FY 2006-07</u></b>			
Code Compliance		-	0.0%
Renovations	UConn21	19,780,000	40.1%
New Construction	UConn21	14,500,000	29.4%
Equipment	UConn21	15,000,000	30.4%
Acquisitions		-	0.0%
Other: Demolition, Master Plans, Studies		-	0.0%
<b>Total</b>		<b>49,280,000</b>	<b>100.0%</b>
 <b><u>Total Biennium</u></b>			
Code Compliance		-	0.0%
Renovations	UConn21	37,580,000	36.8%
New Construction	UConn21	36,500,000	35.7%
Equipment	UConn21	28,100,000	27.5%
Acquisitions		-	0.0%
Other: Demolition, Master Plans, Studies		-	0.0%
<b>Grand Total Biennium</b>		<b>102,180,000</b>	<b>100.0%</b>

**UNIVERSITY OF CONNECTICUT**  
**Capital Budget Summary**  
**21st Century UConn Bonds**

Project	Total Project Cost	Request <sup>1</sup>		Biennium Total
		FY 2006	FY 2007	
<b>Renovations</b>				
Deferred Maintenance Renovations	215,000,000	9,700,000	9,980,000	19,680,000
Torrey Reno Completion & Bio Expansion	65,000,000	8,100,000	9,800,000	17,900,000
<b>Subtotal Renovations</b>	<b>280,000,000</b>	<b>17,800,000</b>	<b>19,780,000</b>	<b>37,580,000</b>
<i>Percent of Total</i>	<i>47.6%</i>	<i>33.6%</i>	<i>40.1%</i>	<i>36.8%</i>
<b>New Construction</b>				
Intramural Rec. & Intercollegiate Facilities	31,000,000	22,000,000	5,000,000	27,000,000
Arjona & Monteith (Classroom Building)	66,100,000	-	7,000,000	7,000,000
North Hillside Road Completion	11,500,000	-	2,500,000	2,500,000
<b>Subtotal New Construction</b>	<b>108,600,000</b>	<b>22,000,000</b>	<b>14,500,000</b>	<b>36,500,000</b>
<i>Percent of Total</i>	<i>18.5%</i>	<i>41.6%</i>	<i>29.4%</i>	<i>35.7%</i>
<b>Equipment</b>				
Equipment, Library Collections & Telecom	200,000,000	13,100,000	15,000,000	28,100,000
<b>Subtotal Equipment</b>	<b>200,000,000</b>	<b>13,100,000</b>	<b>15,000,000</b>	<b>28,100,000</b>
<i>Percent of Total</i>	<i>34.0%</i>	<i>24.8%</i>	<i>30.4%</i>	<i>27.5%</i>
<b>Total</b>	<b>588,600,000</b>	<b>52,900,000</b>	<b>49,280,000</b>	<b>102,180,000</b>
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

1. Request represents a preliminary draft capital project proposal list subject to University Board of Trustees review and approval .

**University of Connecticut  
Preliminary Phasing Outline for 21st Century UConn**

Source: March 23, 2004, Board of Trustees Meeting Materials

Project	PA 02-3		March-04		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
	Original Plan	Revised Plan														
Arjona & Monteith	66,100,000	66,100,000	6,700,000	-	7,000,000	14,500,000	30,000,000	7,900,000	-	-	-	-	-	-	-	66,100,000
Avery Point - Undergrad. & Library Bldg	35,000,000	35,000,000	-	-	-	-	-	-	-	2,000,000	-	25,500,000	7,500,000	-	-	35,000,000
Beach Hall Renovations	10,000,000	8,000,000	-	-	-	-	-	8,000,000	-	-	-	-	-	-	-	8,000,000
Benton State Art Museum Addition	3,000,000	3,000,000	-	-	-	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000
Biobehavioral Complex Replacement	4,000,000	4,000,000	-	-	-	-	-	-	-	-	-	-	-	4,000,000	4,000,000	
Bishop Renovations	8,000,000	6,000,000	-	-	-	-	-	-	-	-	-	-	-	6,000,000	6,000,000	
Commissary Warehouse	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	
Deferred Maintenance/Code/ADA Reno.	215,000,000	215,000,000	11,460,000	9,700,000	9,980,000	16,750,000	19,940,000	21,880,000	23,770,000	30,130,000	26,330,000	27,250,000	19,810,000	217,000,000		
Engineering Building	42,700,000	42,700,000	-	-	-	-	-	2,000,000	7,900,000	6,100,000	20,000,000	6,300,000	400,000	42,700,000		
Equip., Library Collections & Telecom	200,000,000	200,000,000	-	13,100,000	15,000,000	18,000,000	21,000,000	22,500,000	21,500,000	22,000,000	22,900,000	22,500,000	21,500,000	200,000,000		
Family Studies(DRM) Renovation	6,500,000	6,500,000	-	-	-	-	-	-	-	1,000,000	5,500,000	-	-	6,500,000		
Farm Buildings Repairs/Replacement	6,000,000	6,000,000	-	-	-	-	-	-	2,000,000	1,000,000	-	1,000,000	2,000,000	6,000,000		
Fine Arts Phase II	20,000,000	20,000,000	-	-	2,000,000	18,000,000	-	-	-	-	-	-	-	20,000,000		
Floriculture Greenhouse	3,000,000	3,000,000	-	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000		
Gant Building Renovations	40,000,000	40,000,000	-	-	-	-	2,000,000	-	14,000,000	19,800,000	4,200,000	-	-	40,000,000		
Gentry Completion	10,000,000	10,000,000	-	-	1,900,000	3,800,000	4,300,000	-	-	-	-	-	-	10,000,000		
Incubator Facilities	10,000,000	5,000,000	-	-	-	-	-	-	-	-	5,000,000	-	-	5,000,000		
Intramural, Rec. & Intercollegiate Fac.	31,000,000	31,000,000	4,000,000	22,000,000	5,000,000	-	-	-	-	-	-	-	-	31,000,000		
Jorgensen Renovations	7,200,000	7,200,000	-	-	-	-	-	-	-	1,000,000	-	6,200,000	-	7,200,000		
Koons Hall Renovation/Addition	7,000,000	7,000,000	-	-	-	-	-	1,000,000	6,000,000	-	-	-	-	7,000,000		
Lakeside Renovation	3,800,000	3,800,000	3,800,000	-	-	-	-	-	-	-	-	-	-	3,800,000		
Law School Reno./Improvements	15,000,000	15,000,000	-	-	-	-	-	5,000,000	5,000,000	-	4,500,000	500,000	-	15,000,000		
Library Storage Facility	5,000,000	3,000,000	-	-	-	-	-	500,000	2,500,000	-	-	-	-	3,000,000		
Manchester Hall Renovation	6,000,000	4,000,000	-	-	-	-	-	-	-	-	4,000,000	-	-	4,000,000		
Mansfield Training School Imp.	29,000,000	26,000,000	-	-	-	-	-	4,000,000	5,000,000	10,000,000	-	7,000,000	-	26,000,000		
Natural History Museum Completion	4,900,000	3,900,000	500,000	-	-	-	-	-	-	-	1,000,000	2,400,000	-	3,900,000		
North Hillside Road Completion	11,500,000	11,500,000	1,000,000	-	2,500,000	8,000,000	-	-	-	-	-	-	-	11,500,000		
Observatory	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000		
Parking Garage #3	15,000,000	15,000,000	*	-	-	-	-	8,000,000	-	-	-	-	-	8,000,000		
Psychology Building Reno./Addition	20,000,000	20,000,000	-	-	-	-	2,000,000	-	9,300,000	6,300,000	2,400,000	-	-	20,000,000		
Residential Life Facilities	90,000,000	90,000,000	*	750,000	-	-	-	6,000,000	20,000,000	13,000,000	14,250,000	6,000,000	-	60,000,000		
Stamford Campus Improvements	3,000,000	3,000,000	-	-	-	-	-	-	3,000,000	-	-	-	-	3,000,000		
Storrs Hall Addition	4,300,000	4,300,000	-	-	-	-	-	-	-	-	4,300,000	-	-	4,300,000		
Student Health Services	12,000,000	12,000,000	*	-	-	-	-	-	-	7,000,000	-	-	-	7,000,000		
Support Facility (Arch. & Eng. Services)	2,000,000	2,000,000	-	-	-	-	-	-	-	-	2,000,000	-	-	2,000,000		
Torrey Reno. Completion & Bio. Exp.	48,000,000	65,000,000	5,400,000	8,100,000	9,800,000	22,000,000	17,200,000	2,500,000	-	-	-	-	-	65,000,000		
Torrington Campus Improvements	1,000,000	1,000,000	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000		
UConn Products Store	1,000,000	1,000,000	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000		
Waterbury Downtown Campus	3,000,000	3,000,000	-	-	-	-	-	1,500,000	-	-	-	1,500,000	-	3,000,000		
West Hartford Campus Reno./Imp.	25,000,000	25,000,000	-	-	-	1,000,000	-	10,000,000	-	10,000,000	-	4,000,000	-	25,000,000		
Young Building Renovation/Addition	17,000,000	17,000,000	-	-	-	-	-	-	-	-	2,000,000	-	15,000,000	17,000,000		
<b>Total</b>	<b>1,043,000,000</b>	<b>1,043,000,000</b>	<b>33,610,000</b>	<b>52,900,000</b>	<b>49,280,000</b>	<b>84,150,000</b>	<b>116,940,000</b>	<b>110,080,000</b>	<b>119,970,000</b>	<b>129,330,000</b>	<b>118,380,000</b>	<b>111,150,000</b>	<b>77,210,000</b>	<b>1,003,000,000</b>		

\* Projects are partially or totally financed by revenue bonds.

## SUMMARY OF MAJOR PROJECTS

### EQUIPMENT

#### **UConn                      Equipment, Library Collections & Telecomm.                      21<sup>st</sup> Century UConn**

A total of \$200.0 million is authorized for equipment, library collections and telecommunications from the 21<sup>st</sup> Century UConn capital budget, \$13.1 million for the first year of the biennium and \$15.0 million for the second year. This project permits the University to replace and enhance its educational and operational equipment. In addition, another \$22.6 million is requested in the biennial operating budget, bringing the total request from both sources to \$50.7 million.

### NEW CONSTRUCTION

#### **UConn – Storrs                      Arjona & Monteith (New Classroom Bldgs)                      21<sup>st</sup> Century UConn**

These two buildings are the most heavily used classroom facilities on the Storrs campus and provide offices for many of the schools within the College of Liberal Arts and Sciences. These facilities were built in 1959 and each has 68,600 square feet of space on four levels. Originally proposed under UConn 2000, these two facilities were slated for comprehensive renovations, but the projects were postponed when the costs exceed planned allocations and the University could not afford to take classroom space off-line as enrollments were increasing. Under 21<sup>st</sup> Century UConn, the project consists of the construction of two new classroom buildings along with the demolition of the current facilities. The total project cost is \$66.1 million with \$7.0 million requested for FY 2007. In FY 2005, a total of \$6.7 million was provided for design.

#### **UConn – Storrs                      Intramural, Rec. & Intercollegiate Facilities                      21<sup>st</sup> Century UConn**

The total cost of the project is \$31.0 million and the balance is authorized over the biennium to complete the construction with \$22.0 million in the first year and \$5.0 million in the second year. The project constructs facilities to meet an array of activities including the Counseling Program for Intercollegiate Athletes which will include classrooms, study halls, computer labs and support space. The second component of the project is space for intramural team sports and individual recreation. The third component includes equipment storage space which is lacking. The fourth component is the space for the sport medicine program and lastly, the project would expand outside and indoor recreational fields.

#### **UConn –Storrs                      North Hillside Road Completion                      21<sup>st</sup> Century UConn**

In FY 2007, a total of \$2.5 million is provided to commence construction of the 5,300 linear foot extension of Hillside Road to Route 44 including the installation and extension of utilities (gas, electrical, water, sewer and telecommunications). In FY 2005, funding in the amount of \$1.0 million was provided for design and permitting. The

project will enhance access to the Storrs campus and will provide relief from traffic congestion on Route 195. The road extension serves the expansion of the main campus and opens the North Campus for future development. The total cost of the project is \$11.5 million and the University hopes to receive some federal funding for the project.

## **RENOVATIONS**

### **UConn                      Deferred Maintenance/Code/ADA Renovations      21<sup>st</sup> Century UConn**

A major project request in this category is for systemwide deferred maintenance and code compliance efforts. A total of \$19.7 million is tentatively authorized over the next two years with \$9.7 million in FY 2006 and \$10.0 million in FY 2007. This 21<sup>st</sup> Century program continues where UConn 2000 left off with a total of \$215.0 million dedicated to deferred maintenance, code compliance and ADA renovations. As the oldest and largest of Connecticut's higher education institutions, the UConn requires substantial dollars for capital renewal. The University has made significant gains in tackling the deferred maintenance problem due to a stepped-up in-house design and construction program. Each year, the University submits a preliminary list of planned projects to the Board which is followed by a list of actual projects completed in the fall for the prior year.

As part of the overall building and renovation program, the University continues the process of standardizing building system components. This process will reduce the number of replacement parts in inventory, speed repairs, improve the level of maintenance and lower overall costs.

### **UConn –Storrs      Torrey Reno. Completion & Bio. Expansion      21<sup>st</sup> Century UConn**

A total of \$17.9 million has been authorized over the biennium for the Torrey Renovation Completion and Biology Expansion project. The project provides for comprehensive exterior and interior renovations to the 148,000 gsf, 6-story facility and the total cost of the project is \$65.0 million. The facility was built in 1961 and is the primary home of the Biology department.

## **ADDITIONS TO THE FIVE-YEAR PLAN**

The preliminary phasing outline for the 41 projects included under 21<sup>st</sup> Century UConn has been developed by the University and will be modified as the program progresses. The 41 projects have a total cost of \$1.043 billion with three projects (Parking Garage #3, Residential Life Facilities and the Student Health Services) being either partially or totally funded through revenue bonds in the amount of about \$40 million. Therefore, the amount funded by the State is \$1.003 billion over the 11 year program. The program includes 20 renovation projects totaling \$467.7 million, 18 new construction projects totaling \$337.8 million, one equipment project totaling \$200 million and two other projects totaling \$37.5 million.

DHE has taken the liberty, for exposition purposes, of simply allocating the funds authorized under 21<sup>st</sup> Century UConn to the appropriate fiscal years. Please note, however, that no formal Five-Year Facilities Plan for 2005-2010 was received from the University.

**UNIVERSITY OF CONNECTICUT**  
**FY 2005-06 Capital Budget<sup>1</sup>**  
**21st Century Projects**

<u>Project Title</u>	<u>Campus</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Authorized</u>
* Deferred Maintenance/Code/ADA Reno	BOT	Phase III	215,000,000	9,700,000
* Equipment, Library Collection & Telecom	BOT	Phase III	200,000,000	13,100,000
* Intramural Rec. & Intercollegiate Facilities	Storrs	Phase III	31,000,000	22,000,000
* Torrey Reno Completion & Bio Expansion	Storrs	Phase III	65,000,000	8,100,000
<b>TOTAL</b>			<b><u>\$511,000,000</u></b>	<b><u>\$52,900,000</u></b>

**FY 2006-07 Capital Budget<sup>1</sup>**  
**21st Century Projects**

<u>Project Title</u>	<u>Campus</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Authorized</u>
* Deferred Maintenance/Code/ADA Reno	BOT	Phase III	215,000,000	9,980,000
* Equipment, Library Collection & Telecom	BOT	Phase III	200,000,000	15,000,000
Arjona & Monteith (Classroom bldg)	Storrs	Phase III	66,100,000	7,000,000
* Intramural Rec. & Intercollegiate Facilities	Storrs	Phase III	31,000,000	5,000,000
North Hillside Road Completion	Storrs	Phase III	11,500,000	2,500,000
* Torrey Reno Completion & Bio Expansion	Storrs	Phase III	65,000,000	9,800,000
<b>TOTAL</b>			<b><u>\$588,600,000</u></b>	<b><u>\$49,280,000</u></b>
<b>TOTAL BIENNIUM</b>				<b><u>\$102,180,000</u></b>

<sup>1</sup> This budget has already been authorized through 21st Century UConn.

The project makeup is subject to change and is shown for presentation purposes.

\* Included in previous Higher Education Five Year Plan

**Five Year Plan Requested - UConn 2000, 21st Century UConn and General Obligation Bonds  
2005-2010**

*Unit: University of Connecticut*

Project Title	Campus	Funding	Priority	Total Project Cost	Amount Previously Authorized	Additional Authorization Required	Amount Previously Allocated	Additional Allocation Required	Schedule of Allocations					
									FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
<b>New Construction</b>														
* School of Pharmacy	Storrs	UC2000	Both	95,509,000	95,509,000	-	74,356,000	21,153,000	21,153,000	-	-	-	-	-
* Student Union Addition	Storrs	UC2000	Phase II	42,000,000	42,000,000	-	37,500,000	4,500,000	4,500,000	-	-	-	-	-
* Arjona & Monteith (New Classroom Buildings)	Storrs	UC21	Phase III	66,100,000	66,100,000	-	-	66,100,000	6,700,000	-	7,000,000	14,500,000	30,000,000	7,900,000
Intramural, Recreational & Intercollegiate Facilities	Storrs	UC21	Phase III	31,000,000	31,000,000	-	-	31,000,000	4,000,000	22,000,000	5,000,000	-	-	-
Residential Life Facilities	Storrs	UC21	Phase III	60,000,000	60,000,000	-	-	60,000,000	750,000	-	-	-	-	6,000,000
SUBTOTAL				\$ 294,609,000	\$ 294,609,000	\$ -	\$ 111,856,000	\$ 182,753,000	\$ 37,103,000	\$ 22,000,000	\$ 12,000,000	\$ 14,500,000	\$ 30,000,000	\$ 13,900,000
<b>Renovations</b>														
* Deferred Maintenance/Code/ADA Renovations	BOT	UC2000	Phase II	120,368,000	120,368,000	-	117,533,000	2,835,000	2,835,000	-	-	-	-	-
Deferred Maintenance/Code/ADA Renovations	BOT	UC21	Phase III	217,000,000	217,000,000	-	-	217,000,000	11,460,000	9,700,000	9,980,000	16,750,000	19,940,000	21,880,000
Law Library Alterations & Improvements	Hartford	GO	-	8,000,000	8,000,000	-	-	8,000,000	8,000,000	-	-	-	-	-
* Avery Point - Undergraduate Building Renovation	Groton	UC2000	Phase II	5,323,000	5,323,000	-	3,000,000	2,323,000	2,323,000	-	-	-	-	-
* Lakeside Renovations	Storrs	UC21	Phase III	3,800,000	3,800,000	-	-	3,800,000	3,800,000	-	-	-	-	-
Natural History Museum Completion	Storrs	UC21	Phase III	3,900,000	3,900,000	-	-	3,900,000	500,000	-	-	-	-	-
* Torrey Renovation Completion & Biology Expans	Storrs	UC21	Phase II	65,000,000	65,000,000	-	-	65,000,000	5,400,000	8,100,000	9,800,000	22,000,000	17,200,000	2,500,000
SUBTOTAL				\$ 423,391,000	\$ 423,391,000	\$ -	\$ 120,533,000	\$ 302,858,000	\$ 34,318,000	\$ 17,800,000	\$ 19,780,000	\$ 38,750,000	\$ 37,140,000	\$ 24,380,000
<b>Equipment</b>														
* Equipment, Library Collections & Telecom	BOT	UC2000	Phase II	120,312,000	120,312,000	-	101,123,000	19,189,000	19,189,000	-	-	-	-	-
Equipment, Library Collections & Telecom	BOT	UC21	Phase III	200,000,000	200,000,000	-	-	200,000,000	-	13,100,000	15,000,000	18,000,000	21,000,000	22,500,000
SUBTOTAL				\$ 320,312,000	\$ 320,312,000	\$ -	\$ 101,123,000	\$ 219,189,000	\$ 19,189,000	\$ 13,100,000	\$ 15,000,000	\$ 18,000,000	\$ 21,000,000	\$ 22,500,000
<b>Other</b>														
* North Hillside Road Completion	Storrs	UC21	Phase III	11,500,000	11,500,000	-	-	11,500,000	1,000,000	-	2,500,000	8,000,000	-	-
SUBTOTAL				\$ 11,500,000	\$ 11,500,000	\$ -	\$ -	\$ 11,500,000	\$ 1,000,000	\$ -	\$ 2,500,000	\$ 8,000,000	\$ -	\$ -
UNIT TOTAL				\$ 1,049,812,000	\$ 1,049,812,000	\$ -	\$ 333,512,000	\$ 716,300,000	\$ 91,610,000	\$ 52,900,000	\$ 49,280,000	\$ 79,250,000	\$ 88,140,000	\$ 60,780,000

\* = Included in the previous Higher Education Five-Year Plan

# University of Connecticut Health Center

## Capital Assets at a Glance

- The University of Connecticut Health Center, located in Farmington, includes the 204 licensed bed John Dempsey Hospital, the School of Medicine, the School of Dental Medicine, and the main location of the UConn Medical Group and University Dentist faculty practice programs and clinics.
- The Farmington campus consists of 162 acres, 37 buildings, and approximately 2.2 million gross square feet.
- A new 99,000 square foot facility for the Musculoskeletal Institute is scheduled to open in late 2004.
- The former 110,000 square foot Heublein building was purchased in November 2004.
- Forty percent of the space is devoted to research laboratory and research related uses; thirty percent to hospital and clinical uses, and the balance to academic and institutional support uses.

## Links to Master Planning...

The University of Connecticut Health Center completed a comprehensive strategic planning process in 1993. In the Fall of 1998, the Strategic Planning Committee of the Health Center reviewed the five-year results of that plan and made further recommendations to the strategic plan, to make the most efficient use of resources and strengthen the linkages between basic research and clinical medicine. The intended outcome of this on-going process is to establish a sharper perspective of the Center's strengths and its planned activities into the 21st century.

During FY 2000, the University initiated an aggressive change process directed at defining a viable long-term future for the Health Center. The transformation process resulted in the integration of the education, research and clinical strategic plans with the development of five strategic initiatives: 1) continue Education Program Innovation, 2) expand Basic Science Research, 3) support the State's Public Sector/Public Health Needs: "Connecticut Health", 4) strengthen the UConn Health System market position and 5) develop Signature Programs that integrate research and clinical care.

In April 2002, the Health Center and Cap Gemini Ernst & Young completed development of a 5-year information technology strategic plan. The goal of the plan is to provide best-in-class knowledge and learning enable solutions supported by sound information technology infrastructure and effective governance to realize significant new cost and operational improvements.

In November 2002, the Health Center with the assistance of Flad & Associates and Frank Zilm & Associates completed the first comprehensive facilities master plan update in 15 years. The 10-year master plan used six guiding principals to frame the plan which are: to protect and improve the campus environment; provide for improvements in patient care facilities; ensure the quality of educational programs and allow for their evolution; provide for increases for research activity; accommodate

increases in ambulatory care; and foster efficient utilization of facilities. The key recommendations from the master plan include:

- the creation of campus zones to facilitate coherent and synergistic campus development
- the development of a new research building of at least 150,000 square feet
- the improvement of the student environment and amenities
- the establishment of a formal governance structure for space review and assignment

The recommendations of the master plan served as the basis for the development of the Health Center's 10-year capital project priorities which have been incorporated into the approved (Public Act 02-3, Special Session August 2002) 21<sup>st</sup> Century UConn \$1.3 billion capital projects program. The program runs 11 years from FY 2005 through FY 2015 with the Health Center's share of the program totaling \$297 million, covering some 10 projects.

These three plans, 5-year strategic business plan for development, 10-year facilities master plan and 5-year information technology strategic plan provided the basis upon which decision making and priority setting were coordinated in the capital and operating budgets.

## **BUDGET OVERVIEW**

The five-year capital plan for the University of Connecticut Health Center covers the period from 2005 to 2010 and includes eight 21<sup>st</sup> Century UConn bond projects, three general obligation bond projects and one other funds project for a total plan cost of \$421.1 million. The total cost of the eight 21<sup>st</sup> Century UConn projects is \$293.0 million which includes six renovation projects totaling \$158.0 million, one equipment project totaling \$75.0 million and one new construction project totaling \$60.0 million. The three general obligation bond projects represent unallocated balances of \$4.4 million from prior authorizations. The Health Center is seeking the allocation of these funds during FY 2005 for the following projects: Electric Vault Repairs and Reconstruction, Library Renovations and ADA Compliance Work. Lastly, other funds from a variety of sources totaling about \$112.8 million over the plan will fund a series of improvements throughout the Center.

The charts on the following pages summarize the Health Center's FY 2006 and FY 2007 capital budget authorizations. A total of \$26.1 million is authorized in FY 2006 and \$39.7 million in FY 2007 from 21<sup>st</sup> Century UConn bonds for a total of \$65.8 million for the biennium. The \$26.1 million request in FY 2006 covers five projects in the areas of renovations, equipment and new construction. In FY 2007, the \$39.7 million also covers five projects in the same three areas.

A more detailed explanation of the request and recommendations for major projects is provided after the summary charts.

**UNIVERSITY OF CONNECTICUT HEALTH CENTER**  
**Summary Capital Budget - 21st Century UConn**  
**Projects by Type**

	<u>Funding</u>	<u>Authorized</u>	<u>Percent</u>
<b><u>FY 2005-06</u></b>			
Code Compliance		-	0.0%
Renovations	UConn21	4,020,000	15.4%
New Construction	UConn21	14,000,000	53.6%
Equipment	UConn21	8,080,000	31.0%
Acquisitions		-	0.0%
Other: Demolition, Master Plans, Studies		-	0.0%
<b>Total</b>		<b>26,100,000</b>	<b>100.0%</b>
 <b><u>FY 2006-07</u></b>			
Code Compliance		-	0.0%
Renovations	UConn21	7,350,000	18.5%
New Construction	UConn21	23,510,000	59.2%
Equipment	UConn21	8,860,000	22.3%
Acquisitions		-	0.0%
Other: Demolition, Master Plans, Studies		-	0.0%
<b>Total</b>		<b>39,720,000</b>	<b>100.0%</b>
 <b><u>Total Biennium</u></b>			
Code Compliance		-	0.0%
Renovations	UConn21	11,370,000	17.3%
New Construction	UConn21	37,510,000	57.0%
Equipment	UConn21	16,940,000	25.7%
Acquisitions		-	0.0%
Other: Demolition, Master Plans, Studies		-	0.0%
<b>Grand Total Biennium</b>		<b>65,820,000</b>	<b>100.0%</b>

**UNIVERSITY OF CONNECTICUT HEALTH CENTER**  
**Capital Budget Summary**  
**21st Century UConn Bonds**

Project	Total Project Cost	Request <sup>1</sup>		Biennium Total
		FY 2006	FY 2007	
<b>Renovations</b>				
Deferred Maintenance/Code/ADA Renovations	50,000,000	2,500,000	3,050,000	5,550,000
Dental School Renovations	5,000,000	330,000	-	330,000
Library/Student Computer Center Renovations	5,000,000	-	400,000	400,000
Main Building Renovations	75,000,000	-	3,900,000	3,900,000
Medical School Academic Building Renovations	9,000,000	1,190,000	-	1,190,000
<b>Subtotal Renovations</b>	<b>144,000,000</b>	<b>4,020,000</b>	<b>7,350,000</b>	<b>11,370,000</b>
	<i>Percent of Total</i>	<i>68.9%</i>	<i>15.4%</i>	<i>17.3%</i>
<b>New Construction</b>				
Research Tower	60,000,000	14,000,000	23,510,000	37,510,000
<b>Subtotal New Construction</b>	<b>60,000,000</b>	<b>14,000,000</b>	<b>23,510,000</b>	<b>37,510,000</b>
	<i>Percent of Total</i>	<i>28.7%</i>	<i>53.6%</i>	<i>57.0%</i>
<b>Equipment</b>				
Equipment, Library Collections & Telecom	5,000,000	8,080,000	8,860,000	16,940,000
<b>Subtotal Equipment</b>	<b>5,000,000</b>	<b>8,080,000</b>	<b>8,860,000</b>	<b>16,940,000</b>
	<i>Percent of Total</i>	<i>2.4%</i>	<i>31.0%</i>	<i>25.7%</i>
<b>Total</b>	<b>209,000,000</b>	<b>26,100,000</b>	<b>39,720,000</b>	<b>65,820,000</b>
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

1. Request represents a preliminary draft capital project proposal list subject to University Board of Trustees review and approval .

**University of Connecticut Health Center  
Preliminary Phasing Outline for 21st Century UConn**

Source: March 23, 2004, Board of Trustees Meeting Materials

<b>Project</b>	<b>PA 02-3</b>												
	<b>Original Plan</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Total</b>
CLAC Renovation Biosafety Level 3 Lab	14,000,000	30,000	-	-	-	3,850,000	6,225,000	3,895,000	-	-	-	-	14,000,000
Deferred Maintenance/Code/ADA Reno.	50,000,000	2,850,000	2,500,000	3,050,000	2,500,000	5,000,000	5,700,000	5,680,000	5,680,000	5,680,000	5,680,000	5,680,000	50,000,000
Dental School Renovation	5,000,000	170,000	330,000	-	-	-	445,000	3,000,000	1,055,000	-	-	-	5,000,000
Equip., Library Collections & Telecom	75,000,000	7,900,000	8,080,000	8,860,000	4,400,000	5,365,000	5,025,000	7,215,000	7,035,000	7,040,000	7,040,000	7,040,000	75,000,000
Library/Student Computer Center Reno.	5,000,000	150,000	-	400,000	1,200,000	1,575,000	1,675,000	-	-	-	-	-	5,000,000
Main Building Renovation	75,000,000	75,000	-	3,900,000	8,135,000	21,100,000	21,000,000	18,790,000	2,000,000	-	-	-	75,000,000
Medical School Academic Bldg Reno.	9,000,000	2,210,000	1,190,000	-	130,000	1,170,000	3,350,000	950,000	-	-	-	-	9,000,000
Parking Garage	8,400,000 *	-	-	-	-	-	-	-	-	-	-	-	-
Research Tower	60,000,000	3,005,000	14,000,000	23,510,000	19,485,000	-	-	-	-	-	-	-	60,000,000
Support Bldg Addition/Renovation	4,000,000	-	-	-	-	-	-	-	-	400,000	2,630,000	970,000	4,000,000
<b>Total</b>	<b>305,400,000</b>	<b>16,390,000</b>	<b>26,100,000</b>	<b>39,720,000</b>	<b>35,850,000</b>	<b>38,060,000</b>	<b>43,420,000</b>	<b>39,530,000</b>	<b>15,770,000</b>	<b>13,120,000</b>	<b>15,350,000</b>	<b>13,690,000</b>	<b>297,000,000</b>

\* Project totally financed by revenue bonds.

## SUMMARY OF MAJOR PROJECTS

### EQUIPMENT

#### Equipment, Library Collections & Telecommunications

21<sup>st</sup> Century UConn

A total of nearly \$17.0 million is authorized for new and replacement equipment, library collections and telecommunications from the capital budget, \$8.1 million for the first year of the biennium and \$8.9 million in the second year. This project provides the Health Center will new state-of-the-art equipment and library resources necessary to support its academic and research missions. In addition, these funds ensure that the institution remains competitive by having the most current equipment in laboratories and student learning area to keep and attract the best students and faculty. The total cost of the project is \$75.0 million with \$15.0 million for library collections, \$20.0 million of equipment and \$40.0 million for telecommunication and information technology upgrades.

### RENOVATIONS

#### Main Building Renovations

21<sup>st</sup> Century UConn

A total of \$3.9 million has been authorized in FY 2007 for renovations to the Main Building which is comprised of 518,145 square feet. The building was constructed in the late 1960's to provide laboratory and support space for ongoing research programs and has not undergone any major renovations or upgrades. The facility consists of seven floors housing over 200 research labs and support space and five floors of classrooms, student support spaces, operations support and mechanical spaces. The original curved design has resulted in inefficient spaces that lack flexibility and makes all renovation work more costly.

The total project cost is \$75.0 million over the 10-year plan and will provide for a total renovation and upgrade of existing laboratories, office and support spaces. The original heating, ventilating and air conditioning systems will be completely replaced along with the electrical systems to support increased loads associated with medical technology. New fume hoods will be installed along with flexible lab benches to support increase utilization of electronic technology in laboratory research.

#### CLAC Renovation Bio-Safety Level 3 Facility

21<sup>st</sup> Century UConn

The Center of Laboratory Animal Care facility (CLAC) will under go a comprehensive renovation of its 58,721 square feet. The building was constructed in 1972 and provides space for office and animal research laboratories. The upgrades planned for the project include: HVAC system, lighting, power, replacement of lab casework, new flooring and interior finishes. A bio-safety level 3 area will be constructed in the existing CLAC facility by renovating 3,000 square feet for this use. This area will provide the Health Center the capability to conduct research involving bacterial agents and secure research grants in this area. Lastly, the project will address all remaining security/access control issues which are necessary to maintain AAALAC accreditation (Association for Assessment and Accreditation of Laboratory Animal Care). The total cost of the project is \$14.0 million and it will commence in FY 2009.

### **Medical School Academic Building Renovation**

**21<sup>st</sup> Century UConn**

A total of \$1.2 million has been authorized in FY 2006 for renovations to the Medical School Academic Building which is comprised of 181,880 square feet. The building was constructed in the 1960's and has classrooms, laboratory space, lecture halls, bookstore, and academic and administrative spaces. The complete project will cost \$9.0 million over the 10-year plan and include the renovation of about 60,000 square feet. It will focus on the renovation of lectures halls, classrooms and student support space with a major focus on incorporating technology into the teaching environment.

### **Deferred Maintenance/Code/ADA Renovation**

**21<sup>st</sup> Century UConn**

A total of \$2.5 million in FY 2006 and \$3.1 million in FY 2007 is authorized to implement high priority utility infrastructure projects including the reconstruction of the cooling tower and other air handling and energy improvements which are required in order to insure these critical building systems continue to function without interruption. An internally managed facility condition assessment, conducted in 2001, identified \$50 million deferred maintenance, grounds and code compliance upgrade needs across the 30 year old campus covering about 2 million square feet. The master plan consultant, Flad Associates, also verified the need for large scale mechanical, electrical, and piping infrastructure revitalization programs due to the age of the facility and its component system and the increasing functional demands being placed on the complex.

### **Dental School Renovation**

**21<sup>st</sup> Century UConn**

In FY 2006, a total of \$330,000 has been authorized to begin the process of renovating the School of Dental Medicine facilities in the "C", "L" and "A" Buildings totaling 103,118 square feet. These buildings were constructed almost 30 years ago and are in need of major renovations to bring them into compliance with current codes and accreditation standards. This project will modernize these facilities and includes the installation of new dental equipment to meet the school's training requirements. The total cost of the project is \$5.0 million over the 10 year plan.

### **Library/Student Computer Center Renovation**

**21<sup>st</sup> Century UConn**

The total cost of the renovation to the 33,000 square foot medical library is \$5.0 million with \$400,000 authorized in FY 2007. This project will provide for Electronic Reference Center and Classroom which includes computer workstations and network connections. The rooms will be configured into 60 modular units so users can be separated into small working groups. In addition, a 24-hour study area will be provided for faculty and students.

## **NEW CONSTRUCTION**

### **Research Tower**

**21<sup>st</sup> Century UConn**

A total of \$14.0 million in FY 2006 and \$23.5 million in FY 2007 is authorized to commence construction of the new \$60.0 million research tower. The research tower will have approximately 200,000 gross square feet and include 30 new research lab modules, lab support space and space for a

Nuclear Medicine Research Program. In addition, the project includes funding for new laboratory equipment to ensure the facility is fully equipped to support the academic mission of the Health Center. All available laboratory space in 196,000 square foot Academic Research Building is completely committed and additional research laboratory space is necessary to expand research activities and secure additional grants. In FY 2005, funding was provided to start the design of the research tower.

## **FIVE-YEAR PLAN**

The 21<sup>st</sup> Century UConn program is an 11-year, \$297 million program of investment in facilities and equipment at the aging Health Center where the bulk of the campus buildings and infrastructure are about 30 year old. The program commences in FY 2005 and runs through FY 2015 with annual State commitments to the Health Center proposed as follows:

<u>Year</u>	<u>Commitment</u>	<u>Year</u>	<u>Commitment</u>
FY 2005	\$16,390,000	FY 2011	\$39,530,000
FY 2006	\$26,100,000	FY 2012	\$15,770,000
FY 2007	\$39,720,000	FY 2013	\$13,120,000
FY 2008	\$35,850,000	FY 2014	\$15,350,000
FY 2009	\$38,060,000	FY 2015	\$13,690,000
FY 2010	\$43,420,000	<b>Total</b>	<b>\$297,000,000</b>

The 21<sup>st</sup> Century UConn program for the Health Center includes ten projects with nine funded through 21<sup>st</sup> Century UConn and one, the parking garage, funded with revenue bonds. Below is a list of the projects with the associated project budget and funding source.

<u>Project Name</u>	<u>Funding Source</u>	<u>Project Budget</u>
CLAC Renovation Bio-Safety Level 3 Facility	UConn21	\$14,000,000
Deferred Maintenance/Code/ADA Renovation	UConn21	50,000,000
Dental School Renovation	UConn21	5,000,000
Equipment/Library Collections/Telecom	UConn21	75,000,000
Library/Student Computer Center Renovation	UConn21	5,000,000
Main Building Renovation	UConn21	75,000,000
Medical School Academic Building Renovation	UConn21	9,000,000
Research Tower	UConn21	60,000,000
Support Building Addition/Renovation	UConn21	4,000,000
<b>Subtotal 21<sup>st</sup> Century UConn Bond</b>		<b>\$297,000,000</b>
Parking Garage	Revenue Bonds	\$8,400,000
<b>Grand Total</b>		<b>\$305,400,000</b>

The \$305.4 million program includes seven renovation projects totaling \$162 million, two new construction projects totaling \$68.4 million and one equipment project totaling \$75 million.

**UNIVERSITY OF CONNECTICUT HEALTH CENTER**  
**FY 2005-06 Capital Budget<sup>1</sup>**  
**All Funds**

<u>Project Title</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Authorized</u>
Deferred Maintenance/Code/ADA	UC21 Phase III	50,000,000	2,500,000
Dental School Renovation	UC21 Phase III	5,000,000	330,000
Equipment, Library & Telecom	UC21 Phase III	75,000,000	8,080,000
Medical School Academic Building Renovation	UC21 Phase III	9,000,000	1,190,000
Research Tower	UC21 Phase III	60,000,000	14,000,000
<b>Subtotal 21st Century UConn</b>		<b>\$ 199,000,000</b>	<b>\$ 26,100,000</b>
Projects funded with Other Funds	Other	112,771,000	15,100,000
<b>GRAND TOTAL</b>		<b><u>\$ 311,771,000</u></b>	<b><u>\$ 41,200,000</u></b>

**FY 2006-07 Capital Budget<sup>1</sup>**

<u>Project Title</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Authorized</u>
Deferred Maintenance/Code/ADA	UC21 Phase III	50,000,000	3,050,000
Equipment, Library & Telecom	UC21 Phase III	75,000,000	8,860,000
Library/Student Computer Center Reno	UC21 Phase III	5,000,000	400,000
Main Building Renovation	UC21 Phase III	75,000,000	3,900,000
Research Tower	UC21 Phase III	60,000,000	23,510,000
<b>Subtotal 21st Century UConn</b>		<b>\$ 265,000,000</b>	<b>\$ 39,720,000</b>
Projects funded with Other Funds	Other	112,771,000	15,800,000
<b>GRAND TOTAL</b>		<b><u>\$ 377,771,000</u></b>	<b><u>\$ 55,520,000</u></b>

1. This budget has already been authorized through 21st Century UConn.

The project make-up is subject to change and is shown from presentation purposes.

**Five Year Plan - All Funds  
2005-2010**

*Unit: University of Connecticut Health Center*

Project Title	Funding	Total Project Cost	Amount Previously Authorized	Additional Authorization Required	Amount Previously Allocated	Additional Allocation Required	Schedule of Allocations					
							FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
<b>Code Compliance</b>												
* Regulatory/Fire Code Compliance Program	GO	5,300,000	5,300,000	-	2,303,266	2,996,734	2,996,734	-	-	-	-	-
	SUBTOTAL	\$ 5,300,000	\$ 5,300,000	\$ -	\$ 2,303,266	\$ 2,996,734	\$ 2,996,734	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Construction</b>												
Research Tower	UConn21	60,000,000	3,005,000	56,995,000	3,005,000	56,995,000	3,005,000	14,000,000	23,510,000	19,485,000	-	-
	SUBTOTAL	\$ 60,000,000	\$ 3,005,000	\$ 56,995,000	\$ 3,005,000	\$ 56,995,000	\$ 3,005,000	\$ 14,000,000	\$ 23,510,000	\$ 19,485,000	\$ -	\$ -
<b>Renovations</b>												
Deferred Maintenance/Code/ADA Renovations	UConn21	50,000,000	2,850,000	47,150,000	2,850,000	47,150,000	2,850,000	2,500,000	3,050,000	2,500,000	5,000,000	5,700,000
CLAC Renovation Biosafety Level 3 Lab	UConn21	14,000,000	30,000	13,970,000	30,000	13,970,000	30,000	-	-	-	3,850,000	6,225,000
Dental School Renovations	UConn21	5,000,000	170,000	4,830,000	170,000	4,830,000	170,000	330,000	-	-	-	445,000
Library/Student Computer Center Renovations	UConn21	5,000,000	150,000	4,850,000	150,000	4,850,000	150,000	-	400,000	1,200,000	1,575,000	1,675,000
Main Building Renovations	UConn21	75,000,000	75,000	74,925,000	75,000	74,925,000	75,000	-	3,900,000	8,135,000	21,100,000	21,000,000
Medical School Academic Building Renovation	UConn21	9,000,000	2,210,000	6,790,000	2,210,000	6,790,000	2,210,000	1,190,000	-	130,000	1,170,000	3,350,000
* Renovations/Deferred Maintenance	GO	4,500,000	4,500,000	-	4,347,687	152,313	152,313	-	-	-	-	-
* Academic and Research Program Improvements	GO	5,513,700	5,513,700	-	4,259,112	1,254,588	1,254,588	-	-	-	-	-
	SUBTOTAL	\$ 168,013,700	\$ 15,498,700	\$ 152,515,000	\$ 14,091,799	\$ 153,921,901	\$ 6,891,901	\$ 4,020,000	\$ 7,350,000	\$ 11,965,000	\$ 32,695,000	\$ 38,395,000
<b>Equipment</b>												
Equipment, Library Collection & Telecom	UConn21	75,000,000	7,900,000	67,100,000	7,900,000	67,100,000	7,900,000	8,080,000	8,860,000	4,400,000	5,365,000	5,025,000
	SUBTOTAL	\$ 75,000,000	\$ 7,900,000	\$ 67,100,000	\$ 7,900,000	\$ 67,100,000	\$ 7,900,000	\$ 8,080,000	\$ 8,860,000	\$ 4,400,000	\$ 5,365,000	\$ 5,025,000
<b>Other</b>												
Projects using Other Funds <sup>1</sup>	Other	112,771,000	30,271,000	82,500,000	30,271,000	82,500,000	30,271,000	15,100,000	15,800,000	16,500,000	17,200,000	17,900,000
	SUBTOTAL	\$ 112,771,000	\$ 30,271,000	\$ 82,500,000	\$ 30,271,000	\$ 82,500,000	\$ 30,271,000	\$ 15,100,000	\$ 15,800,000	\$ 16,500,000	\$ 17,200,000	\$ 17,900,000
	UNIT TOTAL	\$ 421,084,700	\$ 61,974,700	\$ 359,110,000	\$ 57,571,065	\$ 363,513,635	\$ 51,064,635	\$ 41,200,000	\$ 55,520,000	\$ 52,350,000	\$ 55,260,000	\$ 61,320,000

1. Other funds include Research, Grants, Department Reserves, JDH/Dental Clinics, UMG and Operating.

\* = Included in the previous Higher Education Five-Year Plan

# Connecticut State University

## Capital Assets at a Glance

- The Connecticut State University System is comprised of four campuses: Central in New Britain, Eastern in Willimantic, Southern in New Haven, and Western in Danbury.
- The system has 165 buildings and over 8.8 million gross square feet.
- The system covers 1,056 acres.
- Age of buildings range from over 120 years to newly constructed.
- About 36 percent of students reside on campus in a total of 40 residence hall facilities.

## Links To Master Plans...

All four CSU campuses have master plans to aid in the development of their facilities requests. Southern's master plan was completed 2004, Central's master plan was completed in 1999, Eastern's in 1997 and Western's in 1995. Western began updating its master plan in 2004 and anticipates completing the master plan early in 2005. Eastern will be the next in line for a master plan update.

The master plans are an extremely useful tool in planning for the future. With a few exceptions, the majority of the projects requested for the next biennium and for inclusion in the five-year plan are direct outgrowths of these plans. In the process of developing its Five-Year Facility Plan and Biennial Capital Budget Request, the Connecticut State University reviewed the plans, discussed project scopes and priorities, and conferred with DPW on recommended cost estimation parameters. The net result of this thorough review process including internal reviews lead the CSU System to reduce its annual funding need from \$172 million per year as reported in the previous plan to \$100 million per year in the 2005-2010 Five-Year Facilities Plan. This reduction requires the deferral of 20 projects from the previous five-year plan to fit within the targeted \$100 million level. The deferred projects are spread across the four campuses in the following manner: Central has eight deferred projects, Eastern has four, Southern has two and Western has six.

Southern's master plan was endorsed by the CSU Board of Trustees at its January 2004 meeting and provides a blueprint for campus development through 2015. It identifies a current space deficiency of some 303,248 NSF and projects a future deficiency of 499,417 NSF for non-residential space. Including residential space, the deficit grows to 643,405 NSF based on a projected enrollment of 9,970 FTE students. It would cost an estimated \$420 million in construction costs alone to fully implement this plan based on 2004 costs. The master plan builds on the existing strengths of the campus and works to enhance the image and identity of the campus by providing a guide for unification and consolidation.

Central's master plan was endorsed by the Board of Governors in June 2001. The plan provides a blueprint for campus development through 2014. It identifies a current space deficiency of some 448,477 NSF (net square feet) and projects a future deficiency of nearly 676,691 NSF. It would cost an estimated \$352.6 million in construction costs alone to fully implement this plan based on 2000 costs. The Board of Trustees for the Connecticut State University has recommended the following priority order for projects: 1) Willard/DiLoreto Infill and Renovation; 2) Construction of a New Admissions Building; 3) Construction of New Academic Space; 4) Construction of a New Field House; and 5) Library Addition.

Eastern's master plan was endorsed by the Board of Governors in December of 1998 and provides a blueprint for campus development through 2013. It identifies a current space deficiency of some 291,039 NSF (net square feet) and projects a future deficiency of nearly 435,585 NSF. It would cost an estimated \$158.7 million in construction costs alone to fully implement this plan based on 1997 costs. The major conceptual goal of the plan is to eliminate the fragmentation of the campus and create a pedestrian academic core. This goal will be accomplished by creating a pedestrian campus, creating a residential campus atmosphere, developing a formal entrance with loop road system, linking and unifying the campus, developing quadrangles to focus campus activities, and developing the Mansfield campus as the athletic/recreational hub.

Western's master plan, endorsed by the Board of Governors in 1996, provides a blueprint for campus development through January 2007. The space deficiency for current programmatic needs is 555,494 NSF and for future enrollment needs 575,346 NSF. An estimated \$104.3 million in construction cost alone would be required to fully implement this plan based on 1995 costs. The major goal of the master plan is to strengthen the Westside campus and provide the additional square footage necessary to implement the academic, strategic and long range planning goals of the University.

All of the current projects in the five-year plans for Central, Eastern, Western, and Southern are consistent with their master plans.

## **BUDGET OVERVIEW**

The five-year capital plan for the Connecticut State University covers the period from 2005 to 2010 and includes 41 general obligation bond funded capital projects and 26 CHEFA funded capital projects. The total cost of those 41 projects is \$894.2 million which includes six code compliance projects totaling \$50.3 million, thirteen renovation projects totaling \$175.8 million, eighteen new construction projects totaling \$594.4 million, two equipment projects totaling \$63.5 million, one acquisition program totaling \$9.9 million and one other project totaling \$250,000. On a campus by campus basis, the System Office has four prospects totaling \$144.4 million, Central has fifteen projects totaling \$233.7 million, Eastern has eight projects totaling \$186.7 million, Southern has eight projects total \$209.7 million and Western has six projects totaling \$119.8 million. The 26 CHEFA funded projects total \$59.1 million and include one code compliance project totaling \$1.0 million, 22 renovation projects totaling \$71.0 million, one

new construction project totaling \$1.4 million and 2 other projects totaling -\$14.3 million (to adjust for GO pledge of \$5.0 million per year).

The following charts summarize the FY 2006 and FY 2007 general obligation capital budget requests. FY 2006 will mark the fourth year of the five year extension to the CSU2000 initiative committing \$400 million in capital support to the system. For FY 2006, a total of \$100.1 million is requested for twenty-six projects including, \$18.1 million for system wide projects, \$18.1 million for Central, \$41.3 million for Eastern, \$18.3 million for Southern, and \$4.3 million for Western.

For FY 2007, a total of \$105.1 million is requested for twelve projects including, \$18.0 million for system wide projects, \$4.0 million for Central, \$2.5 million for Eastern, \$14.3 million for Southern, and \$66.3 million for Western.

A more detailed explanation of the request for major projects by project type is provided after the summary charts.

Please note that the request and five-year plan does include those self-liquidating (CHEFA) projects that were identified as part of the auxiliary service five-year capital program approved by the Board of Trustees in May, 2003.

**CONNECTICUT STATE UNIVERSITY**  
**Summary Capital Budget Request**  
**Projects by Type**

	<u>GO</u> <u>Requested</u>	<u>GO</u> <u>Percent</u>	<u>CHEFA*</u> <u>Requested</u>	<u>CHEFA*</u> <u>Percent</u>	<u>GO &amp; CHEFA</u> <u>Requested</u>
<b><u>FY 2005-06</u></b>					
Code Compliance	13,205,000	13.2%	-	0.0%	13,205,000
Renovations	21,475,000	21.5%	22,522,500	126.9%	43,997,500
New Construction	54,411,000	54.4%	-	0.0%	54,411,000
Equipment	10,000,000	10.0%	-	0.0%	10,000,000
Acquisitions	1,000,000	1.0%	-	0.0%	1,000,000
Other: Master Plans, Studies	-	0.0%	(4,774,775)	-26.9%	(4,774,775)
<b>Total</b>	<b>100,091,000</b>	<b>100.0%</b>	<b>17,747,725</b>	<b>100.0%</b>	<b>117,838,725</b>
<b><u>FY 2006-07</u></b>					
Code Compliance	5,969,000	5.7%	1,026,000	14.2%	6,995,000
Renovations	10,912,000	10.4%	9,739,000	134.4%	20,651,000
New Construction	77,175,000	73.5%	1,362,000	18.8%	78,537,000
Equipment	10,000,000	9.5%	-	0.0%	10,000,000
Acquisitions	1,000,000	1.0%	-	0.0%	1,000,000
Other: Master Plans, Studies	-	0.0%	(4,878,730)	-67.3%	(4,878,730)
<b>Total</b>	<b>105,056,000</b>	<b>100.0%</b>	<b>7,248,270</b>	<b>100.0%</b>	<b>112,304,270</b>
<b><u>Total Biennium</u></b>					
Code Compliance	19,174,000	9.3%	1,026,000	4.1%	20,200,000
Renovations	32,387,000	15.8%	32,261,500	129.1%	64,648,500
New Construction	131,586,000	64.1%	1,362,000	5.4%	132,948,000
Equipment	20,000,000	9.7%	-	0.0%	20,000,000
Acquisitions	2,000,000	1.0%	-	0.0%	2,000,000
Other: Master Plans, Studies	-	0.0%	(9,653,505)	-38.6%	(9,653,505)
<b>Grand Total Biennium</b>	<b>205,147,000</b>	<b>100.0%</b>	<b>24,995,995</b>	<b>100.0%</b>	<b>230,142,995</b>

\* Represents anticipated program of projects proposed for inclusion in CHEFA financed bond sales for auxiliary service facilities through 2007 as approved by the Board of Trustees in May 2003.

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

Campus	Project	Total Project Cost	Request		Biennium Total
			FY 2006	FY 2007	
<b>Code Compliance</b>					
CCSU	Code Compl./Infrastr. Impr: General Fund	15,813,504	4,204,000	2,049,000	6,253,000
ECSU	Code Compl./Infrastr. Impr: General Fund	14,386,682	2,742,000	2,500,000	5,242,000
SCSU	Code Compl./Infrastr. Impr: General Fund	10,305,000	2,606,000	1,140,000	3,746,000
WCSU	Code Compl./Infrastr. Impr: General Fund	6,564,330	885,000	280,000	1,165,000
CCSU	Davidson Hall Fire Code Improvements	2,049,000	1,587,000	-	1,587,000
CCSU	Marcus White Fire Code Improvements	1,181,000	1,181,000	-	1,181,000
<b>Subtotal Code Compliance</b>		<b>50,299,516</b>	<b>13,205,000</b>	<b>5,969,000</b>	<b>19,174,000</b>
<i>Percent of Total</i>		<i>8.9%</i>	<i>13.2%</i>	<i>5.7%</i>	<i>9.3%</i>
<b>Renovations</b>					
SCSU	Earl Hall Mechanical/Electrical Upgrades	6,530,000	2,257,000	-	2,257,000
BOT CSU	Alteration, Repair, Improve: Aux. Serv.	60,000,000	5,000,000	5,000,000	10,000,000
BOT CSU	Telecom Infrastructure Upgrade	14,451,000	2,130,000	1,990,000	4,120,000
CCSU	Ventilation & A/C Improvements	5,376,000	4,633,000	-	4,633,000
SCSU	Jennings Hall Mech./Electrical Upgrades	6,112,000	5,314,000	-	5,314,000
SCSU	Lyman Aud. Mech./Electrical Upgrades	2,223,000	252,000	1,971,000	2,223,000
CCSU	Renovate & Expand Willard & DiLoreto	39,000,000	1,694,000	-	1,694,000
CCSU	Replace Barnard Hall Roof/Enclosure Stair	2,146,000	195,000	1,951,000	2,146,000
<b>Subtotal Renovations</b>		<b>135,838,000</b>	<b>21,475,000</b>	<b>10,912,000</b>	<b>32,387,000</b>
<i>Percent of Total</i>		<i>23.9%</i>	<i>21.5%</i>	<i>10.4%</i>	<i>15.8%</i>
<b>New Construction</b>					
ECSU	Science Building/Classrooms/Greenhouse	64,183,000	4,309,000	-	4,309,000
ECSU	Campus Police Station	2,756,000	1,073,000	-	1,073,000
WCSU	Fine & Performing Arts Building	83,962,000	3,372,000	66,041,000	69,413,000
SCSU	New Academic Bldg/Parking Garage	50,051,000	7,907,000	11,134,000	19,041,000
ECSU	Parking Garage II (990 cars)	18,553,000	18,296,000	-	18,296,000
CCSU	New Public Safety Building	4,940,520	4,607,000	-	4,607,000
ECSU	Fine Arts Instructional Center	80,948,000	8,930,000	-	8,930,000
ECSU	Outdoor Track - Mansfield Site Phase II	1,445,000	1,445,000	-	1,445,000
ECSU	Athletic Support Building	1,684,000	1,684,000	-	1,684,000
ECSU	Softball Relocation	2,788,000	2,788,000	-	2,788,000
<b>Subtotal New Construction</b>		<b>311,310,520</b>	<b>54,411,000</b>	<b>77,175,000</b>	<b>131,586,000</b>
<i>Percent of Total</i>		<i>54.9%</i>	<i>54.4%</i>	<i>73.5%</i>	<i>64.1%</i>
<b>Equipment/Land Acq/Other</b>					
BOT CSU	New & Replacement Equipment - System	60,000,000	10,000,000	10,000,000	20,000,000
BOT CSU	Land & Property Acquisition Program	9,911,571	1,000,000	1,000,000	2,000,000
<b>Subtotal Equipment/Land Acq/Other</b>		<b>69,911,571</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>22,000,000</b>
<i>Percent of Total</i>		<i>12.3%</i>	<i>11.0%</i>	<i>10.5%</i>	<i>10.7%</i>
<b>Total</b>		<b>567,359,607</b>	<b>100,091,000</b>	<b>105,056,000</b>	<b>205,147,000</b>
		<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

## SUMMARY OF MAJOR PROJECTS

### CODE COMPLIANCE

<b>BOT CSU</b>	<b>Code/Infrastructure Imp. General Fund</b>		<b>System Priority:</b>
	<u><b>FY 2006</b></u>	<u><b>FY 2007</b></u>	<u><b>Total</b></u>
Central – Priority 10A	\$4,204,000	\$2,049,000	\$6,253,000
Eastern – Priority 11A	\$2,742,000	\$2,500,000	\$5,242,000
Southern-Priority 12A	\$2,606,000	\$1,140,000	\$3,746,000
Western –Priority 13A	\$885,000	\$280,000	\$1,165,000
<b>Total Requests</b>	<b>\$10,437,000</b>	<b>\$5,969,000</b>	<b>\$16,406,000</b>

At the request of the legislature and past recommendations of the Board of Governors, the individual deferred maintenance/fire/life safety/handicapped code compliance projects for each campus were combined into one "lump sum" request for general obligation funds at each campus. The projects include new roofs, windows, upgrade of electrical systems, ventilation repairs, elevator repairs, fire sprinklers, fire doors, changes for handicapped access, parking lot repairs/resurface and code compliance. The request for FY 2005-07 totals \$16.4 million and a breakdown by campus is provided in the above table.

**Central                                  Davidson Hall Fire Code Improvements                                  System Priority: 17A**

In FY 2006, a total of \$1.6 million is requested for the installation of addressable fire alarm and fire sprinkler systems in Davidson Hall, a State Registered Historic Place built in 1923. Design funds of \$417,000 are authorized and available for allocated during FY 2005. The lack of an addressable fire alarm and fire sprinkler systems puts this historically registered building and their occupants at risk. Since the buildings primarily house administrative offices, language classrooms and the Thaddeus Torp Theater, this facility is vulnerable to evening and weekend fires since the building is not occupied and there are not automatic reporting devices in the building. The total cost of the project is \$2.1 million.

**Central                                  Marcus White Fire Code Improvements                                  System Priority: 22A**

In FY 2006, a total of \$1.2 million is requested for the installation of addressable fire alarm and fire sprinkler systems in Marcus White Hall, a former women’s dormitory built in 1928. The lack of an addressable fire alarm and fire sprinkler systems puts this historically registered building and their occupants at risk. Since the building primarily houses faculty offices for various departments, this facility is vulnerable to evening and weekend fires since the building is not occupied and there are not automatic reporting devices in the building. The total cost of the project is \$1.2 million.

## **NEW CONSTRUCTION**

### **Eastern                                      Science Building/Classrooms/Greenhouse                                      System Priority: 3B**

Eastern is requesting equipment funds of \$4.3 million in FY 2006. This project provides for the development of a 173,509 square foot science center to replace Goddard Hall, the existing science building. The new building will be located south of the new classroom building in the academic core. The facility will house all four sciences – Biology, Environmental Earth Science, Physical Sciences, and Math and Computer Sciences. It includes classrooms, offices, laboratory, computer facilities, research space for faculty and storage space, while Goddard will be converted to general classroom space in the future as recommended in the 1997 Eastern Master Plan. In addition, the project provides for the construction of a 4,350 square foot greenhouse. Construction documents have been completed and a building permit is expected to be issued in fall 2004 as construction funds totaling \$55.9 million are available for allocation. The total cost of the project is estimated at \$64.2 million.

### **Eastern                                      Campus Police Station                                      System Priority: 5A**

Eastern is requesting supplemental construction funding of \$1.1 million in FY 2006 for the construction of a new, 8,500 gsf campus police station to be located on the north campus adjacent to the site of the proposed Fine Arts Instructional Center. The supplemental funding is required since bids received in December 2003 exceeded the existing funding sources. The police department has outgrown its 3,577 gsf facility located in a former private residence at 264 High Street. The 1997 campus master plan recommended the relocation of the police department and demolition of the existing facility thereby creating a prominent gateway to the campus. The total cost of the project is \$2.8 million.

### **Western                                      Fine & Performing Arts Building                                      System Priority: 9C**

Western has requested \$69.4 million: \$3.4 million in FY 2006 to finance the design for the new fine and performing arts facility and \$66.0 million in FY 2007 for construction. The project involves the construction of a new building on the Westside Campus on the site of the Ansell Hall parking lot. A pre-design programming study, completed in 2004, identified the need for a much larger facility than was originally envisioned. The facility has grown from 72,300 gsf to 169,112 gsf and will serve to consolidate all fine and performing arts departments and activities in a single location. The proposed new facility will include an 800-seat concert hall, a 500-seat proscenium theater, a 200-seat recital hall, and a 200-seat studio; art gallery; grand lobby; classrooms; conference rooms, labs for graphic arts, sculpture, painting, ceramics and photograph; choral and orchestra room, 52 practice rooms, a recording studio, rehearsal rooms and space for theater instruction and scene shop and other public spaces. The total estimated cost of the project is \$84.0 million and increase of over \$52 million from the prior five-year plan.

**Southern**                                      **New Academic Bldg & Parking Garage**                                      **System Priority: 19D**

Southern has requested \$19.0 million: \$7.9 million in FY 2006, to finance design of the new academic building, demolition of Seabury Hall and renovations to the former student center to serve as a swing space building, and \$11.1 million in FY 2007 for construction of a new 650 car parking garage. The final phase of this project involves the construction of a 98,478 gsf academic building located between Jennings and Morrill Halls and Fitch Street and serve to create the Science Quadrangle. The total cost of this multi-phased project is estimate at \$50.1 million with funding requested for the academic building likely to occur in FY 2008 in the amount of \$30.9 million.

**Eastern**                                      **Parking Garage II – 990 Cars**                                      **System Priority: 20D**

Eastern is requesting funding of \$18.3 million in FY 2006 for the construction of a new, 990 vehicle multi-level parking garage. The garage will be construction near the remote northern end of the campus possibly next to the existing 600-vehicle garage. The final location will be determined as part of the RFP development and programming study. This parking facility will be designate for use by faculty, staff and campus visitors only.

**Central**                                      **New Public Safety Building**                                      **System Priority: 24D**

A total of \$4.6 million is requested in FY 2006 for the construction of a new two story, 14,973 gsf public safety building to replace the two trailers and former house located on the proposed location of the new Admission Building. The facility will house the campus Police Department, Fire Marshall and Health and Safety functions. The building will be sited on the corner of the East Street and the Welles Street Extension. The total cost of the project is \$4.9 million with \$333,520 coming from other sources.

**Eastern**                                      **Fine Arts Instructional Center**                                      **System Priority: 26C**

Eastern has requested \$8.9 million in FY 2006 for design of a new 133,000 square foot Fine Arts Instructional Center and associated relocation of vehicular traffic to a perimeter loop road as established in the campus master plan. The Fine Arts Instructional Center will include an 1,100 seat auditorium, a 350-seat theater, a 150 seat theater, 2 art galleries, music, theater and studio art instructional spaces, general classrooms, several computer labs, and administrative and faculty offices. The total cost of the project is estimated at \$80.9 million with construction and equipment funding requested as part of future capital budgets, likely in FY 2009 and FY 2010.

**Eastern**                                      **Outdoor Track Mansfield Phase II**                                      **System Priority: 27D**

Eastern has requested \$1.4 million in FY 2006 to finance the design and construction of the second phase of the 400-meter track and infield at the Mansfield Campus. Phase II provides for the purchase and installation of a synthetic grass infield, completion of the lighting requirements,







## **EQUIPMENT**

### **BOTCSU**

### **New & Replacement Equipment**

**System Priority: 6B**

The request for \$10 million systemwide in both FY 2006 and FY 2007 is the continuation of an ongoing project to acquire new and replacement equipment at the four Connecticut State University campuses and system office. The equipment request includes educational, general office, computer (both academic and administrative), telecommunications, and physical plant equipment. Of major significance is the need to provide funds for technology in the classroom.

## **ACQUISITIONS**

### **BOTCSU**

### **Land & Property Acquisition**

**System Priority: 21E**

The land acquisition request of \$1.0 million in FY 2006 and \$1.0 million in FY 2007 is an ongoing initiative. To meet the goals and objectives of long range master plans, the acquisition of additional land at all four campuses is required. The funds will allow the system to purchase, renovate or raze existing structures to meet the academic and support needs of the campuses as opportunities arise.

## **ADDITIONS TO FIVE-YEAR PLAN (FY 2005 - FY 2010)**

The following sections describe nine new projects that have been requested to be included in the five-year plan. All of these projects are consistent with the campus master plans and are to be funded with general obligation bonds. The Connecticut State University has provided an anticipated program of projects proposed for inclusion in CHEFA financed bond sales for auxiliary service facilities through FY 2007. This program will remain in place until it is updated in preparation for the sixth CHEFA bond sales which is slated for later in the current fiscal year. At that time, the CHEFA plan will be updated through FY 2009.

Two of the nine new projects were authorized during this past legislative session. They are Institute of Technology and Business Development (ITBD) Renovations and Athletic/Conference Center Feasibility Study both at Central which have been discussed previously. Of the remaining seven new projects, five require funding from general obligation bonds in FY 2005-07 and also have been discussed previously. They consist of four projects at Eastern, specifically, Parking Garage II – 990 cars, Outdoor Track – Mansfield – Phase II, Athletic Support Building and Softball Field Relocation. The last new project is a New Public Safety Building at Central.

In addition to projects requiring funding in the next biennium there are two general obligation projects to be executed further out in the plan.

With the completion of its master plan in the January 2004, Southern has requested the addition of one new project to its five-year plan. This multi-phased project provides for the construction of a new 100,584 gsf new Fine Arts Building on the site of the old Student Center. The project

will be implemented in six phases: phase 1: demolition of the old student center; phase 2: construction of the new Fine Arts Building; phase 3: renovate Pajeski Auditorium located in Buley Library for swing space; phase 4: convert Lyman Hall faculty offices to serve administrative services; phase 5: demolish Earl Hall and phase 6: develop "Overlook" and campus spine connecting Fine Arts Buildings to other campus buildings. The total cost of the project is \$66.2 million with design and construction beginning in FY 2009 and FY 2010.

Western has requested an additional new project be added to the five-year plan. A programming study by Jacunski Humes Architects identified the need for 8,300 gsf of space to accommodate present and future space needs of the university police department. The present police force of 26 officers is proposed to increase to 37. The facility will be sited as an addition to the existing 1,150 square foot police department attached to the University Boiler House. Western is currently engaged in a master plan update which will serve to confirm both the space requirements and location for police department on the Midtown Campus. The total cost of the project is estimated at \$3.4 million with design funds likely requested in FY 2008 and construction funds in FY 2010.

**CONNECTICUT STATE UNIVERSITY**  
**FY 2005-06 Capital Budget Request**  
**General Obligation Projects**

<u>Project Title</u>	<u>Campus</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Request</u>
* Science Building/Classrooms/Greenhouse	ECSU	1B	64,183,000	4,309,000
* Campus Police Station	ECSU	2A	2,756,000	1,073,000
* New & Replacement Equipment - System	BOT CSU	3B	60,000,000	10,000,000
* Earl Hall Mechanical/Electrical Upgrades	SCSU	4A	6,530,000	2,257,000
* Fine & Performing Arts Building	WCSU	5C	83,962,000	3,372,000
* Code Compl./Infrastr. Impr: General Fund	CCSU	6A	15,813,504	4,204,000
* Code Compl./Infrastr. Impr: General Fund	ECSU	7A	14,386,682	2,742,000
* Code Compl./Infrastr. Impr: General Fund	SCSU	8A	10,305,000	2,606,000
* Code Compl./Infrastr. Impr: General Fund	WCSU	9A	6,564,330	885,000
* Alteration, Repair, Improve: Aux. Serv.	BOT CSU	10A	60,000,000	5,000,000
* Telecommunications Infrastructure Upgrade	BOT CSU	11B	14,451,000	2,130,000
* Ventilation & AC Improvements	CCSU	12B	5,376,000	4,633,000
* Davidson Hall Fire Code Improvements	CCSU	13A	2,049,000	1,587,000
* Jennings Hall Mechanical/Electrical Upgrade	SCSU	14A	6,112,000	5,314,000
* New Academic Building/Parking Garage	SCSU	15D	50,051,000	7,907,000
Parking Garage II (990 Cars)	ECSU	16D	18,553,000	18,296,000
* Landing & Property Acquisition Program	BOT CSU	17E	9,911,571	1,000,000
* Marcus White Hall Fire Code Improvements	CCSU	18A	1,181,000	1,181,000
* Lyman Aud. Mechanical/Electrical Upgrades	SCSU	19A	2,223,000	252,000
New Public Safety Building	CCSU	20D	4,940,520	4,607,000
* Renovate & Expand Willard & DiLoreto	CCSU	21B	39,000,000	1,694,000
* Fine Arts Instructional Center	ECSU	22C	80,948,000	8,930,000
Outdoor Track - Mansfield Site Phase II	ECSU	23D	1,445,000	1,445,000
Athletic Support Building	ECSU	24D	1,684,000	1,684,000
Softball Field Relocation	ECSU	25D	2,788,000	2,788,000
* Replace Barnard Hall Roof/Enclose Stairway	CCSU	26B	2,146,000	195,000
<b>TOTAL</b>			<b><u>\$567,359,607</u></b>	<b><u>\$100,091,000</u></b>

\* Included in the Previous Higher Education Five Year Plan

**CONNECTICUT STATE UNIVERSITY**  
**FY 2006-07 Capital Budget Request**  
**General Obligation Projects**

<u>Project Title</u>	<u>Campus</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Request</u>
* New & Replacement Equipment - System	BOT CSU	1B	60,000,000	10,000,000
* Fine & Performing Arts Building	WCSU	2C	83,962,000	66,041,000
* Code Compl./Infrastr. Impr: General Fund	CCSU	3A	15,813,504	2,049,000
* Code Compl./Infrastr. Impr: General Fund	ECSU	4A	14,386,682	2,500,000
* Code Compl./Infrastr. Impr: General Fund	SCSU	5A	10,305,000	1,140,000
* Code Compl./Infrastr. Impr: General Fund	WCSU	6A	6,564,330	280,000
* Alteration, Repair, Improve: Aux. Serv.	BOT CSU	7A	60,000,000	5,000,000
* Telecommunications Infrastructure Upgrade	BOT CSU	8B	14,451,000	1,990,000
* New Academic Building/Parking Garage	SCSU	9D	50,051,000	11,134,000
* Landing & Property Acquisition Program	BOT CSU	10E	9,911,571	1,000,000
* Lyman Aud. Mechanical/Electrical Upgrades	SCSU	11A	2,223,000	1,971,000
* Replace Barnard Hall Roof/Enclose Stairway	CCSU	12B	2,146,000	1,951,000
		<b>TOTAL</b>	<b><u>\$329,814,087</u></b>	<b><u>\$105,056,000</u></b>

\* Included in the Previous Higher Education Five Year Plan

**CONNECTICUT STATE UNIVERSITY**  
**Summary Capital Budget Request by Campus**  
**General Obligation Projects**

<u>Project Title</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Biennium Total</u>
<b>BOT CSU System</b>			
* New & Replacement Equipment - System	10,000,000	10,000,000	20,000,000
* Alteration, Repair, Improve: Aux. Serv.	5,000,000	5,000,000	10,000,000
* Telecommunications Infrastructure Upgrade	2,130,000	1,990,000	4,120,000
* Landing & Property Acquisition Program	1,000,000	1,000,000	2,000,000
<b>Subtotal BOTCSU</b>	<b>18,130,000</b>	<b>17,990,000</b>	<b>36,120,000</b>
<b>Central Connecticut State University</b>			
* Code Compl./Infrastr. Impr: General Fund	4,204,000	2,049,000	6,253,000
* Ventilation & AC Improvements	4,633,000	-	4,633,000
* Davidson Hall Fire Code Improvements	1,587,000	-	1,587,000
* Marcus White Hall Fire Code Improvements	1,181,000	-	1,181,000
New Public Safety Building	4,607,000	-	4,607,000
* Renovate & Expand Willard & DiLoreto	1,694,000	-	1,694,000
* Replace Barnard Hall Roof/Enclose Stairway	195,000	1,951,000	2,146,000
<b>Subtotal Central</b>	<b>18,101,000</b>	<b>4,000,000</b>	<b>22,101,000</b>
<b>Eastern Connecticut State University</b>			
* Science Building/Classrooms/Greenhouse	4,309,000	-	4,309,000
* Campus Police Station	1,073,000	-	1,073,000
* Code Compl./Infrastr. Impr: General Fund	2,742,000	2,500,000	5,242,000
Parking Garage II (990 Cars)	18,296,000	-	18,296,000
* Fine Arts Instructional Center	8,930,000	-	8,930,000
Outdoor Track - Mansfield Site Phase II	1,445,000	-	1,445,000
Athletic Support Building	1,684,000	-	1,684,000
Softball Field Relocation	2,788,000	-	2,788,000
<b>Subtotal Eastern</b>	<b>41,267,000</b>	<b>2,500,000</b>	<b>43,767,000</b>
<b>Southern Connecticut State University</b>			
* Earl Hall Mechanical/Electrical Upgrades	2,257,000	-	2,257,000
* Code Compl./Infrastr. Impr: General Fund	2,606,000	1,140,000	3,746,000
* Jennings Hall Mechanical/Electrical Upgrade	5,314,000	-	5,314,000
* New Academic Building/Parking Garage	7,907,000	11,134,000	19,041,000
* Lyman Aud. Mechanical/Electrical Upgrades	252,000	1,971,000	2,223,000
<b>Subtotal Southern</b>	<b>18,336,000</b>	<b>14,245,000</b>	<b>32,581,000</b>
<b>Western Connecticut State University</b>			
* Fine & Performing Arts Building	3,372,000	66,041,000	69,413,000
* Code Compl./Infrastr. Impr: General Fund	885,000	280,000	1,165,000
<b>Subtotal Western</b>	<b>4,257,000</b>	<b>66,321,000</b>	<b>70,578,000</b>
	<b>\$100,091,000</b>	<b>\$105,056,000</b>	<b>\$205,147,000</b>

\* Included in the Previous Higher Education Five Year Plan

**CONNECTICUT STATE UNIVERSITY**  
**Summary Capital Budget Request by Campus**  
**CHEFA Projects\***

<u>Project Title</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Biennium Total</u>
<b>BOT CSU System</b>			
Cost of Issuance/Underwriters Discount	225,225	121,270	346,495
Less GO Pledge	(5,000,000)	(5,000,000)	(10,000,000)
<b>Subtotal BOTCSU</b>	<b>(4,774,775)</b>	<b>(4,878,730)</b>	<b>(9,653,505)</b>
<b>Central Connecticut State University</b>			
Renovate Carroll Hall	7,256,000	-	7,256,000
Memorial Hall Interior Renovations	1,786,000	-	1,786,000
Memorial Hall Elevators & Entryway System	2,595,000	-	2,595,000
5 Dorms: HVAC System Conversion	2,011,000	427,000	2,438,000
North & South Residence Hall Site Imp.	-	1,362,000	1,362,000
Vance & Barrows Halls: Window Replacement	-	779,000	779,000
North Parking Garage Code Compliance	-	1,026,000	1,026,000
Minor Capital	800,000	800,000	1,600,000
<b>Subtotal Central</b>	<b>14,448,000</b>	<b>4,394,000</b>	<b>18,842,000</b>
<b>Eastern Connecticut State University</b>			
Occum Hall Roof Replacement	307,000	-	307,000
Occum Hall Interior Upgrades	-	820,000	820,000
Minor Capital	397,000	50,000	447,000
<b>Subtotal Eastern</b>	<b>704,000</b>	<b>870,000</b>	<b>1,574,000</b>
<b>Southern Connecticut State University</b>			
Repair/Resurface Parking Lots	629,000	-	629,000
Dormitory Roof Replacements	835,000	-	835,000
Renovations to Farmham Hall	4,590,000	-	4,590,000
Renovation to Chase Hall	-	5,705,000	5,705,000
Minor Capital	846,500	868,000	1,714,500
<b>Subtotal Southern</b>	<b>6,900,500</b>	<b>6,573,000</b>	<b>13,473,500</b>
<b>Western Connecticut State University</b>			
Minor Capital	470,000	290,000	760,000
<b>Subtotal Western</b>	<b>470,000</b>	<b>290,000</b>	<b>760,000</b>
	<b>\$ 17,747,725</b>	<b>\$ 7,248,270</b>	<b>\$ 24,995,995</b>

\* Represents anticipated program of projects proposed for inclusion in CHEFA financed bond sales for auxiliary service facilities through 2007 as approved by the Board of Trustees in May 2003.

**Five Year Plan Requested - General Obligation and CHEFA Projects  
2005-2010**

*Unit:* Connecticut State University System

ProjectTitle	Campus	Financing	System Priority	Total Project Cost	Amount Previously Authorized	Additional Authorization Required	Amount Previously Allocated	Additional Allocation Required	----- Schedule of Allocations -----						
									2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	
<b>Code Compliance</b>															
* Code Compl./Infrastr. Impr: General Fund	CCSU	GO	**	10A	15,813,504	3,944,504	11,869,000	1,175,105	14,638,399	2,740,899	4,232,500	2,049,000	2,510,000	1,567,000	1,539,000
* Code Compl./Infrastr. Impr: General Fund	ECSU	GO		11A	14,386,682	2,104,682	12,282,000	-	14,386,682	2,104,682	2,742,000	2,500,000	2,500,000	2,500,000	2,040,000
* Code Compl./Infrastr. Impr: General Fund	SCSU	GO		12A	10,305,000	2,929,000	7,376,000	-	10,305,000	2,929,000	2,606,000	1,140,000	1,210,000	1,210,000	1,210,000
* Code Compl./Infrastr. Impr: General Fund	WCSU	GO		13A	6,564,330	2,198,330	4,366,000	-	6,564,330	2,198,330	885,000	280,000	750,000	2,016,000	435,000
* Davidson Hall Fire Code Improvements	CCSU	GO	**	17A	2,049,000	462,000	1,587,000	45,000	2,004,000	417,000	1,587,000	-	-	-	-
* Marcus White Hall Fire Code Improvements	CCSU	GO		22A	1,181,000	-	1,181,000	-	1,181,000	-	1,181,000	-	-	-	-
North Parking Garage Code Improvements	CCSU	CHEFA			1,026,000	-	1,026,000	-	1,026,000	-	-	1,026,000	-	-	-
SUBTOTAL					51,325,516	11,638,516	39,687,000	1,220,105	50,105,411	10,389,911	13,233,500	6,995,000	6,970,000	7,293,000	5,224,000
<b>Renovations</b>															
* Mech./Elec. Upgrades to Earl Hall	SCSU	GO		8A	6,530,000	4,273,000	2,257,000	-	6,530,000	851,000	5,679,000	-	-	-	-
* Alteration, Repair, Improve: Aux. Serv.	BOTCSU	GO		14A	60,000,000	35,000,000	25,000,000	20,000,000	40,000,000	15,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
* Telecommunication Infrastructure Upgrade	BOTCSU	GO		15B	14,451,000	4,331,000	10,120,000	682,149	13,768,851	3,648,851	2,130,000	1,990,000	2,000,000	2,000,000	2,000,000
* General Fund Bldg. HVAC Improvements	CCSU	GO		16B	5,376,000	743,000	4,633,000	-	5,376,000	743,000	4,633,000	-	-	-	-
* Mech./Elec. Upgrades for Jennings Hall	SCSU	GO		18A	6,112,000	798,000	5,314,000	-	6,112,000	798,000	5,314,000	-	-	-	-
* Mech./Elec. Upgrades to Lyman Auditorium	SCSU	GO		23A	2,223,000	-	2,223,000	-	2,223,000	-	252,000	1,971,000	-	-	-
* Renovate/Expand Willard & DiLoreto Halls	CCSU	GO		25B	39,000,000	2,827,000	36,173,000	2,827,000	36,173,000	-	1,694,000	-	32,479,000	2,000,000	-
* Replace Barnard Hall Roof/Enclose Stair	CCSU	GO		30B	2,146,000	-	2,146,000	-	2,146,000	-	195,000	1,951,000	-	-	-
* Improvements to Academic Mall	SCSU	GO		32D	4,482,000	-	4,482,000	-	4,482,000	-	-	-	462,000	-	4,020,000
* Higgins Hall Renovations - Phase I & II	WCSU	GO		33C	20,714,000	-	20,714,000	-	20,714,000	-	-	-	2,252,000	-	18,462,000
* Renovate Maria Sanford Hall	CCSU	GO		35B	12,905,000	-	12,905,000	-	12,905,000	-	-	-	-	1,514,000	11,391,000
* Westside Campus Site Improvements	WCSU	GO		38E	1,667,000	-	1,667,000	-	1,667,000	-	-	-	-	-	1,667,000
ITBD Renovations	CCSU	GO		40B	200,000	200,000	-	-	200,000	200,000	-	-	-	-	-
Renovate Carroll Hall	CCSU	CHEFA			8,034,000	778,000	7,256,000	778,000	7,256,000	-	7,256,000	-	-	-	-
Memorial Hall Interior Renovations	CCSU	CHEFA			4,349,000	-	4,349,000	-	4,349,000	2,563,000	1,786,000	-	-	-	-
Memorial Hall Elevators & Entryway System	CCSU	CHEFA			3,009,000	-	3,009,000	-	3,009,000	414,000	2,595,000	-	-	-	-
5 Dorms: HVAC System Conversion	CCSU	CHEFA			3,702,000	-	3,702,000	-	3,702,000	1,264,000	2,011,000	427,000	-	-	-
Vance & Barrows Halls Window Replacements	CCSU	CHEFA			779,000	-	779,000	-	779,000	-	-	779,000	-	-	-
Minor Capital Projects	CCSU	CHEFA			2,400,000	-	2,400,000	-	2,400,000	800,000	800,000	800,000	-	-	-
Student Center Renovation & Addition	ECSU	CHEFA			21,074,000	-	21,074,000	-	21,074,000	21,074,000	-	-	-	-	-
Occum Hall Sprinkler & Fire Alarm Upgrades	ECSU	CHEFA			482,000	-	482,000	-	482,000	482,000	-	-	-	-	-
Occum Hall Door Replacement & Elevator Upgrades	ECSU	CHEFA			430,000	-	430,000	-	430,000	430,000	-	-	-	-	-
Occum Hall Roof Replacement	ECSU	CHEFA			307,000	-	307,000	-	307,000	-	307,000	-	-	-	-
Occum Hall Interior Upgrades	ECSU	CHEFA			820,000	-	820,000	-	820,000	-	-	820,000	-	-	-
Minor Capital Projects	ECSU	CHEFA			675,000	-	675,000	-	675,000	228,000	397,000	50,000	-	-	-
Repair/Resurface Parking Lots	SCSU	CHEFA			944,000	-	944,000	-	944,000	315,000	629,000	-	-	-	-
West Campus Entrance	SCSU	CHEFA			512,000	-	512,000	-	512,000	512,000	-	-	-	-	-
Dorm Roof Replacements	SCSU	CHEFA			2,546,000	443,000	2,103,000	443,000	2,103,000	1,268,000	835,000	-	-	-	-
Replace North Campus Residences Windows/Doors	SCSU	CHEFA			1,643,000	-	1,643,000	-	1,643,000	1,643,000	-	-	-	-	-
Renovations to Farmham	SCSU	CHEFA			5,122,000	532,000	4,590,000	532,000	4,590,000	-	4,590,000	-	-	-	-
Renovations to Chase Hall	SCSU	CHEFA			6,333,000	-	6,333,000	-	6,333,000	628,000	-	5,705,000	-	-	-
Minor Capital Projects	SCSU	CHEFA			3,127,000	388,088	2,738,912	388,088	2,738,912	1,025,000	846,500	868,000	-	-	-
Newbury Hall Bathroom Renovations	WCSU	CHEFA			360,000	-	360,000	-	360,000	360,000	-	-	-	-	-
Renovate Fairfield Hall	WCSU	CHEFA			3,311,000	450,000	2,861,000	450,000	2,861,000	2,861,000	-	-	-	-	-
Minor Capital Projects	WCSU	CHEFA			1,070,000	-	1,070,000	-	1,070,000	310,000	470,000	290,000	-	-	-
SUBTOTAL					246,835,000	50,763,088	196,071,912	26,100,237	220,734,763	57,417,851	47,419,500	20,651,000	42,193,000	10,514,000	42,540,000

**Five Year Plan Requested - General Obligation and CHEFA Projects  
2005-2010**

*Unit:* Connecticut State University System

ProjectTitle	Campus	Financing	System Priority	Total	Amount	Additional	Amount	Additional	----- Schedule of Allocations -----						
				Project Cost	Previously Authorized	Authorization Required	Previously Allocated	Allocation Required	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	
<b>New Construction</b>															
* Addition and Renovation to Buley Library	SCSU	GO	2B	63,748,000	63,748,000	-	61,244,585	2,503,415	-	2,503,415	-	-	-	-	
* Science Building/Classrooms/Greenhouse	ECSU	GO	3B	64,183,000	59,874,000	4,309,000	4,000,000	60,183,000	55,874,000	4,309,000	-	-	-	-	
* New Classroom/Office Building - I	CCSU	GO	4D	20,303,000	20,303,000	-	100,000	20,203,000	-	20,203,000	-	-	-	-	
* Campus Police Station	ECSU	GO	5A	2,756,000	1,683,000	1,073,000	136,900	2,619,100	-	2,619,100	-	-	-	-	
* New Maintenance/Saltshed Facility	CCSU	GO	7A	1,403,500	1,403,500	-	106,500	1,297,000	1,297,000	-	-	-	-	-	
* Fine and Performing Arts Building	WCSU	GO	9C	83,962,000	5,922,000	78,040,000	130,000	83,832,000	5,792,000	3,372,000	66,041,000	8,627,000	-	-	
* New Academic Building and Parking Garage	SCSU	GO	19D	50,051,000	150,000	49,901,000	-	50,051,000	150,000	7,907,000	11,134,000	30,860,000	-	-	
Parking Garage II - 990 Cars	ECSU	GO	20D	18,553,000	257,000	18,296,000	-	18,553,000	257,000	18,296,000	-	-	-	-	
New Public Safety Building	CCSU	GO	** 24D	4,940,520	333,520	4,607,000	-	4,940,520	-	4,607,000	-	-	-	-	
* Fine Arts Instructional Center	ECSU	GO	26C	80,948,000	100,000	80,848,000	100,000	80,848,000	-	8,930,000	-	-	68,011,000	3,907,000	
Outdoor Track - Mansfield - Phase II	ECSU	GO	27D	1,445,000	-	1,445,000	-	1,445,000	-	1,445,000	-	-	-	-	
Athletic Support Building	ECSU	GO	28D	1,684,000	-	1,684,000	-	1,684,000	-	1,684,000	-	-	-	-	
Softball Field Relocation	ECSU	GO	29D	2,788,000	-	2,788,000	-	2,788,000	-	2,788,000	-	-	-	-	
University Police Department Building	WCSU	GO	31E	3,359,000	-	3,359,000	-	3,359,000	-	-	400,000	-	-	2,959,000	
* New Admissions Building	CCSU	GO	34C	8,056,000	800,000	7,256,000	800,000	7,256,000	-	-	-	-	7,256,000	-	
* Burritt Library Renovation and Expansion	CCSU	GO	36B	114,842,000	-	114,842,000	-	114,842,000	-	-	-	-	380,000	14,293,000	
New Fine Arts Building	SCSU	GO	37D	66,203,000	-	66,203,000	-	66,203,000	-	-	-	-	-	6,097,000	
* New Athletic/Practice Field - Barbour Rd	CCSU	GO	** 39B	5,206,000	238,000	4,968,000	238,000	4,968,000	-	-	-	-	-	4,968,000	
North & South Residence Hall Quad Site Imp.	CCSU	CHEFA		1,362,000	-	1,362,000	-	1,362,000	-	-	1,362,000	-	-	-	
				<b>SUBTOTAL</b>	<b>595,793,020</b>	<b>154,812,020</b>	<b>440,981,000</b>	<b>66,855,985</b>	<b>528,937,035</b>	<b>63,370,000</b>	<b>78,663,515</b>	<b>78,537,000</b>	<b>39,887,000</b>	<b>75,647,000</b>	<b>32,224,000</b>
<b>Equipment</b>															
* New Science Building Equipment	WCSU	GO	1B	3,500,000	3,500,000	-	-	3,500,000	-	-	-	-	-	-	
* New and Replacement Equipment - System	BOTCSU	GO	6B	60,000,000	10,000,000	50,000,000	-	60,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
				<b>SUBTOTAL</b>	<b>63,500,000</b>	<b>13,500,000</b>	<b>50,000,000</b>	<b>-</b>	<b>63,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Acquisitions</b>															
* Land and Property Acquisition Program	BOTCSU	GO	21E	9,911,571	4,911,571	5,000,000	-	9,911,571	4,911,571	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
				<b>SUBTOTAL</b>	<b>9,911,571</b>	<b>4,911,571</b>	<b>5,000,000</b>	<b>-</b>	<b>9,911,571</b>	<b>4,911,571</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Other: includes Demolition, Master Plans, Studies, etc.</b>															
Athletic/Conf. Ctr Feasibility Study	CCSU	GO	41C	250,000	250,000	-	-	250,000	250,000	-	-	-	-	-	
Cost of Issuance	BOTCSU	CHEFA		708,265	-	708,265	-	708,265	361,770	225,255	121,270	-	-	-	
Adjustment for GO Pledge	BOTCSU	CHEFA		(15,000,000)	-	(15,000,000)	-	(15,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	-	-	-	
				<b>SUBTOTAL</b>	<b>(14,041,735)</b>	<b>250,000</b>	<b>(14,291,735)</b>	<b>-</b>	<b>(14,041,735)</b>	<b>(4,388,230)</b>	<b>(4,774,745)</b>	<b>(4,878,730)</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>UNIT TOTAL</b>	<b>953,323,372</b>	<b>235,875,195</b>	<b>717,448,177</b>	<b>94,176,327</b>	<b>859,147,045</b>	<b>141,701,103</b>	<b>145,541,770</b>	<b>112,304,270</b>	<b>100,050,000</b>	<b>104,454,000</b>	<b>90,988,000</b>

\* = Included in the previous Higher Education Five-Year Plan  
 \*\* = Includes Non-Bond Funds  
 CHEFA projects are not prioritized.

# Community-Technical College System

## Capital Assets at a Glance

The system consists of 12 institutions:

- Asnuntuck Community College in Enfield
  - Capital Community College in Hartford
  - Gateway Community College in New Haven/North Haven
  - Housatonic Community College in Bridgeport
  - Manchester Community College in Manchester
  - Middlesex Community College in Middletown
  - Naugatuck Valley Community College in Waterbury
  - Northwestern Connecticut Community College in Winsted
  - Norwalk Community College in Norwalk
  - Quinebaug Valley Community College in Danielson
  - Three Rivers Community College in Norwich
  - Tunxis Community College in Farmington
- The system has 57 buildings and about 3.7 million gross square feet.
  - The system covers approximately 600 acres.
  - Northwestern Connecticut CC has the oldest building at 105 years old and also one of the newest with the opening of the Learning Resource Center in the fall of 2003.
  - Norwalk CC opened a new facility in the 2003, the Center for Information and Technology.

## Links to Master Planning...

One of the major goals of the Community-Technical College System master planning process is to provide the minimum square foot per full-time equivalent student (sf/FTE) to meet current enrollment space needs for the effective delivery of educational programs. The National Community College Space Standard is between 90 and 110 net square feet per FTE student. The Board of Trustees of the Community-Technical College System has accepted 95 net square feet per FTE student as the planning standard for the system.

Master Plans have been completed or are in progress at the following colleges:

Asnuntuck CC	Started educational plan 2002
Capital CC	Per-merger 1987, updated 1998, educational plan updated 1999
Gateway CC	Per-merger 1987, updated 1997, educational plan 2001, completed 2002
Housatonic CC	Completed 2002
Manchester CC	Completed 1993

Middlesex CC	Completed 1986
Three Rivers CC	Per-merger 1987, updated 1997
Tunxis CC	Completed summer 2002
Naugatuck Valley CC	Completed fall 2000
Northwestern CT CC	Complete fall 1998
Norwalk CC	1994, educational plan updated 1999
Quinebaug Valley CC	1998, updated summer 2002

## **BUDGET OVERVIEW**

The five-year capital plan for the Community-Technical College System covers the period from 2005 to 2010 and includes seventeen projects. The total cost of those seventeen projects is \$651.5 million which includes nine renovation projects totaling \$289.6 million, five new construction projects totaling \$263.7 million, two equipment projects totaling \$98.0 million and one acquisition project totaling \$190,000. The cost estimates for these projects assume that all asbestos removal or encapsulation will be funded from bonds authorized directly to DPW which administers the Statewide Asbestos Abatement Program.

The charts following this page summarize the FY 2006 and FY 2007 capital budget request and mark the last two years of the second five-year CTC2000 initiative committing \$335 million in capital support to the system. For FY 2006, a total of \$68.1 million is requested including (in priority order) \$18.1 million for systemwide projects, \$45.4 million for Housatonic, \$3.3 million for Norwalk and \$1.3 million for Naugatuck Valley.

For FY 2007, a total of \$136.9 million is requested including \$17.0 million for systemwide projects, \$77.9 million for Gateway, \$39.2 million for Norwalk and \$2.7 million for Asnuntuck.

A more detailed explanation of the request is provided after the summary charts.

**COMMUNITY-TECHNICAL COLLEGE SYSTEM**  
**Summary Capital Budget Request**  
**Projects by Type**

	<u>Requested</u>	<u>Percent</u>
<b><u>FY 2005-06</u></b>		
Code Compliance	-	0.0%
Renovations	54,069,161	79.4%
New Construction	-	0.0%
Equipment	14,000,000	20.6%
Acquisitions	-	0.0%
Other: Demolition, Master Plans, Studies	-	0.0%
<b>Total</b>	<b>68,069,161</b>	<b>100.0%</b>
 <b><u>FY 2006-07</u></b>		
Code Compliance	-	0.0%
Renovations	44,915,822	32.8%
New Construction	77,947,900	57.0%
Equipment	14,000,000	10.2%
Acquisitions	-	0.0%
Other: Demolition, Master Plans, Studies	-	0.0%
<b>Total</b>	<b>136,863,722</b>	<b>100.0%</b>
 <b><u>Total Biennium</u></b>		
Code Compliance	-	0.0%
Renovations	98,984,983	48.3%
New Construction	77,947,900	38.0%
Equipment	28,000,000	13.7%
Acquisitions	-	0.0%
Other: Demolition, Master Plans, Studies	-	0.0%
<b>Grand Total Biennium</b>	<b>204,932,883</b>	<b>100.0%</b>

**COMMUNITY-TECHNICAL COLLEGE SYSTEM**  
**Capital Budget Summary**  
**General Obligation Bonds**

Project	Total Project Cost	Request		Biennium Total
		FY 2006	FY 2007	
<b>Renovations</b>				
System - Capital Infrastructure Investment	36,150,000	4,100,000	3,000,000	7,100,000
Norwalk - Master Plan Development	64,081,869	3,254,941	39,220,822	42,475,763
Housatonic - Campus Expansion	81,912,875	45,389,220	-	45,389,220
Naugatuck - Site Improvements	3,325,000	1,325,000	-	1,325,000
Asnuntuck - Building Acquisition & Imp.	12,595,000	-	2,695,000	2,695,000
<b>Subtotal Renovations</b>	<b>198,064,744</b>	<b>54,069,161</b>	<b>44,915,822</b>	<b>98,984,983</b>
<i>Percent of Total</i>	<i>45.4%</i>	<i>79.4%</i>	<i>32.8%</i>	<i>48.3%</i>
<b>New Construction</b>				
Gateway - Campus Consolidation	140,000,000	-	77,947,900	77,947,900
<b>Subtotal New Construction</b>	<b>140,000,000</b>	<b>-</b>	<b>77,947,900</b>	<b>77,947,900</b>
<i>Percent of Total</i>	<i>32.1%</i>	<i>0.0%</i>	<i>57.0%</i>	<i>38.0%</i>
<b>Equipment</b>				
System - Capital Equipment Program	63,000,000	9,000,000	9,000,000	18,000,000
System - Technology Initiative	35,000,000	5,000,000	5,000,000	10,000,000
<b>Subtotal Equipment</b>	<b>98,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>28,000,000</b>
<i>Percent of Total</i>	<i>22.5%</i>	<i>20.6%</i>	<i>10.2%</i>	<i>13.7%</i>
<b>Total</b>	<b>436,064,744</b>	<b>68,069,161</b>	<b>136,863,722</b>	<b>204,932,883</b>
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

## SUMMARY OF MAJOR PROJECTS

### NEW CONSTRUCTION

**Northwestern CT CC      Master Plan Development Phase II      System Priority: 4C**

The project involves the construction of a new Arts and Science building with 32,000 gsf on the Holabird Avenue parking lot. The facility will house various art, science and computer labs as well as classrooms and faculty offices. Under this project, the windows in Greenwoods Hall will be replaced and a 50 car parking lot will be added behind Greenwoods. The project was bid in late 2003, however, the bid was cancelled as the lower bidders withdrew due to market conditions. The project will be re-bid in the fall of 2004. The total cost of the project is \$8.8 million with all funding authorized and allocated.

**Gateway CC      Campus Consolidation      System Priority: 6B**

A total of \$77.9 million is requested in FY 2007 to provide the remaining funding needed to complete the \$140.0 million consolidation of the Long Wharf and North Haven Campuses of Gateway at the city owned Macy's and Malley's downtown site. The city would donate 3.21 acres to the college for the construction of a four-story, 360,000 gsf building. The City of New Haven will provide parking for the students, staff and faculty and the college bookstore is being considered for the first floor.

**Naugatuck Valley CC      Master Plan Technology Facilities Dev.      System Priority: 7C**

The technology building will house programs currently located in the temporary Terrace Buildings (to be demolished), Founders Hall (reverting to state surplus) and off-site leased space (automotive technology program) according to the master plan completed in September 2000. In addition to the automotive technology program, the building will house the hospitality management, horticulture and various technology programs. Design has been completed on the three story 104,000 gsf facility and was initially bid in fall 2003. However, the bid was canceled in May 2004 due to issues with the low bidder. The project will be re-bid shortly and construction is anticipated to take two years. The total project cost is \$30.4 million with all funds currently authorized.

**Quinebaug Valley      Master Planning Development      System Priority: 9B**

The project consists of a new two story addition totaling 29,253 gsf as well as several renovation and improvement projects. The addition will be located at the west end of the existing building with a glass atrium connecting the spaces. The addition includes art gallery, classrooms, physics lab, plastics lab, bookstore and administrative spaces. The remaining projects consist of an addition to the library, and general renovations of the existing facility with a specific emphasis on code compliance and ADA. The total cost of the project is \$9.6 million with all funds currently allocated in September 2004. Construction commenced on December 6<sup>th</sup>.

**Tunxis CC****Master Plan Development****System Priority: 10B**

Phase I involves the construction of a new 104,000 gsf facility which incorporates a new library, general classrooms and laboratory spaces for science and technology programs. This phase also includes the demolition of the Fisher Building. Design of phase I has been completed and the project went to bid in June 2004. Design of Phase II is scheduled to commence in the summer of 2005 and includes a major renovation of about 31,457 gsf in building 300. The renovations are designed to provide student service types spaces. Phase II also includes the demolition of the 200 building which will be replaced with a two or three-story structure housing faculty offices, departmental offices and the administration of the college. Demolition of the existing faculty office wing in the 100 building is planned to provide room for construction of a new auditorium. The remainder of the 100 building will undergo renovation/reconfiguration to provide additional space for business and industry classrooms, student activities, expansion of the bookstore and the relocation of the childcare facility. The total cost of this project is \$75.0 million with \$37.6 million currently authorized and \$37.4 million to be requested in FY 2008.

**RENOVATIONS****CTCBOT****Capital Infrastructure Investment****System Priority: 1B**

A total of \$7.1 million, \$4.1 million in FY 2006 and \$3.0 million in FY 2007, is requested by the Community-Technical College System. The program is designed to fund improvements directly relating to deferred maintenance, renovations and code compliance at all twelve community colleges.

**Three Rivers CC****Master Planning Facilities Dev.****System Priority: 5B**

A total of \$75.3 million has been authorized for the campus consolidation of Three Rivers on the Thames Valley Campus and the adjacent Norwich Regional Vocational Technical High School (NRVTS). The design will accommodate a phased construction project. First a new building will be built on the Thames site to house the current Mohegan Campus; next renovations to the Mohegan campus will commence to allow the NRVTS to relocate. Once the high school students have been relocated the remaining renovations to the existing college and high school will begin. The project consists of 331,000 gross square feet comprised of 128,000 gsf of new construction, 108,000 gsf of renovations to the existing Thames Valley campus and 95,000 gsf of renovations to the existing NRVTS building. An architect has been selected and the design process has commenced. Construction is estimated to begin in the spring of 2006.

**Norwalk CC****Master Plan Development****System Priority: 8B**

A total of \$42.5 million, \$3.3 million in FY 2006 and \$39.2 million in FY 2007, is requested to begin implementation of the final phases of Norwalk's Facility Master Plan which has a total cost of \$64.1 million and \$21.6 million in previous authorizations. Phase II is concentrated on the West Campus and involves the construction of a new 35,000 gsf Health and Sciences building addition with space for new science laboratories and expansion space for the nursing, and paramedic programs. Phase II also involves the completion of Wing "A" modernization,

while Wing “C” is upgraded to include classrooms and academic support space. Phase III crosses both the East and West Campuses and involves a 20,000 gsf addition to the library and renovation of the theater on the East Campus. On the West Campus, a new 19,000 gsf addition will be constructed to create a student center and additional classroom space, as well as a comprehensive renovation of Wing “B”. The architect has been selected and design began over the summer.

**Housatonic CC                      Campus Expansion                      System Priority: 11B**

A total of \$45.4 million in FY 2006 is requested for the construction of Phase I of the Master Plan. Under Phase I, the adjacent state-owned Sears building undergoes a comprehensive renovation and is incorporated into the campus to accommodate the significant enrollment growth the college has experienced since opening downtown in 1997. Based on the educational program needs and projected enrollments, the master plan proposes 380,297 gsf of campus space which more than doubles the current facility of 183,817 gsf. By utilizing the Sears Building’s 148,597 gsf and constructing an additional 38,975 gsf, a total of 187,592 gsf will provide the college with 92 percent of additional space identified in the master plan. An architect has been selected and design has commenced. Construction is scheduled to be complete in the summer of 2007. Both the Sears Building and the adjacent parking garage were transferred to the Board of Trustees in July 2003 from the State. Phase II and III of the Master Plan provide for the addition and renovation of the library and a bridge connection to the Sears building on the 2<sup>nd</sup> floor. In addition, the garage façade will be refaced and Wings A, B, and C will be renovated. The total project cost is estimated at \$81.9 million with funding for Phase II and III scheduled for FY 2009 and FY 2010.

**Naugatuck Valley CC                      Parking & Site Improvements                      System Priority: 12C**

A total of \$1.3 in FY 2006 is requested to fund improvements to parking lots C, D, E and F and the reconfiguration of the East driveway entrance scheduled upon completion of the new technology building. In May 2004, funding in the amount of \$2.0 million was allocated to begin construction of the structural repairs to the Eckstrom Hall and Core Building parking garages including upgrades to the existing fire sprinkler system. These parking garages provide some 900 spaces to the campus. This portion of the project is design to correct and stop the problems of deterioration and delamination. In some areas, the deterioration is so advanced it is beyond repair requiring entire structural bays to be removed and reconstructed. The total cost of this project is \$3.3 million.

**Manchester CC                      Campus Improvements                      System Priority: 14E**

This project encompasses four improvement projects which include re-roofing the Lowe Building, complete demolition of all buildings and structures on the East Campus, reconstruction of parking lot B and replacement of HVAC system in the Lowe Building. Currently, the 20-year old Lowe Building roof is being replaced with construction completion in the fall. The East Campus and its 25- year old temporary buildings will be demolished and all areas will be graded and seeded in the spring of 2005. Parking lot B will be redesigned with emergency phones, new site lighting, paving and landscaping as it is 20 year old and in disrepair. Lastly, the original



The second project involves the comprehensive renovation of the Joyner Building, formerly the Learning Resource Center, with 24,200 gross square feet on two floors located on the Northwestern CT Community College campus. The facility will house the Technology Education programs which include the Vet-Tech and Precision Machining programs. As part of the comprehensive renovation, a new HVAC system will be installed along an updated information technology infrastructure. In addition, the electrical systems will be replaced, interior completely reconfigure to accommodate the new use, brickwork will be repointed and new roof installed. The total cost of the project is estimated at \$5.3 million with authorizations requested in FY 2008 and FY 2009.

**COMMUNITY-TECHNICAL COLLEGE SYSTEM**  
**FY 2005-06 Capital Budget Request**  
**General Obligation Projects**

<u>Project Title</u>	<u>Campus</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Request</u>
* System - Capital Infrastructure Investment	BOTCTC	1B	36,150,000	4,100,000
* System - Capital Equipment Program	BOTCTC	2C	63,000,000	9,000,000
* System - Technology Initiative	BOTCTC	3C	35,000,000	5,000,000
* Housatonic - Campus Expansion	HOUC	4B	81,912,875	45,389,220
* Norwalk - Master Plan Development	NWKCC	5B	64,081,869	3,254,941
* Naugatuck - Site Improvements	NVCC	6C	3,325,000	1,325,000
<b>TOTAL</b>			<b><u>\$283,469,744</u></b>	<b><u>\$68,069,161</u></b>

**FY 2006-07 Capital Budget Request**  
**General Obligation Projects**

<u>Project Title</u>	<u>Campus</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Request</u>
* System - Capital Infrastructure Investment	BOTCTC	1B	36,150,000	3,000,000
* System - Capital Equipment Program	BOTCTC	2C	63,000,000	9,000,000
* System - Technology Initiative	BOTCTC	3C	35,000,000	5,000,000
* Gateway - Campus Consolidation	GWCC	4B	140,000,000	77,947,900
* Norwalk - Master Plan Development	NWKCC	5B	64,081,869	39,220,822
* Asnuntuck - Building Acquisition. & Imp.	ASNCC	6E	12,595,000	2,695,000
<b>TOTAL</b>			<b><u>\$350,826,869</u></b>	<b><u>\$136,863,722</u></b>

\* Included in the Previous Higher Education Five-Year Plan

**Five Year Plan Requested - General Obligation Bonds  
2005-2010**

*Unit: Community-Technical College System*

Project Title	Campus	Priority	Total Project Cost	Amount Previously Authorized	Additional Authorization Required	Amount Previously Allocated	Additional Allocation Required	Schedule of Allocations					
								FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
<b>Renovations</b>													
* System - Capital Infrastructure Investment	BOTCC	1B	36,150,000	20,050,000	16,100,000	1,466,450	34,683,550	9,117,933	13,565,617	3,000,000	3,000,000	3,000,000	3,000,000
* Three Rivers - Master Plan Facilities Development	THRCC	5B	75,291,361	75,291,361	-	5,200,000	70,091,361	-	70,091,361	-	-	-	-
* Norwalk - Master Plan Development	NWKCC	8B	64,081,869	21,606,106	42,475,763	6,573,792	57,508,077	15,032,314	3,254,941	39,220,822	-	-	-
* Housatonic - Campus Expansion	HOUCC	11B	81,912,875	5,665,740	76,247,135	5,665,740	76,247,135	-	45,389,220	-	-	2,911,146	27,946,769
* Naugatuck - Parking & Site Improvements	NVCC	12C	3,325,000	2,000,000	1,325,000	2,000,000	1,325,000	-	1,325,000	-	-	-	-
Capital - Expansion	CAPCC	13C	6,000,000	6,000,000	-	-	6,000,000	6,000,000	-	-	-	-	-
* Manchester - Campus Improvements	MANCC	14E	4,879,500	3,170,000	1,709,500	700,000	4,179,500	-	-	-	4,179,500	-	-
* Asnuntuck - Building Acquisition & Improvements	ASNCC	15E	12,595,000	2,400,000	10,195,000	-	12,595,000	-	2,400,000	2,695,000	7,500,000	-	-
Northwestern - Joyner Building Renovations	NCCC	17C	5,318,846	-	5,318,846	-	5,318,846	-	-	-	556,046	4,762,800	-
	<b>SUBTOTAL</b>		<b>\$ 289,554,451</b>	<b>\$ 136,183,207</b>	<b>\$ 153,371,244</b>	<b>\$ 21,605,982</b>	<b>\$ 267,948,469</b>	<b>\$ 30,150,247</b>	<b>\$ 136,026,139</b>	<b>\$ 44,915,822</b>	<b>\$ 15,235,546</b>	<b>\$ 10,673,946</b>	<b>\$ 30,946,769</b>
<b>New Construction</b>													
* Northwestern - Master Plan Development Phase II	NCCC	4C	8,803,000	8,803,000	-	8,803,000	-	-	-	-	-	-	-
* Gateway - Campus Consolidation	GATCC	6B	140,000,000	62,052,100	77,947,900	200,000	139,800,000	11,405,100	-	128,394,900	-	-	-
* Naugatuck - Master Plan Tech Facility Dev.	NVCC	7C	30,380,948	30,380,948	-	1,925,000	28,455,948	28,455,948	-	-	-	-	-
* Quinebaug - Master Plan Development	QVCC	9B	9,598,858	9,598,858	-	725,000	8,873,858	8,873,858	-	-	-	-	-
* Tunxis Site - Development Facilities Improvement	TXCC	10B	74,959,602	37,571,240	37,388,362	2,750,000	72,209,602	31,704,000	-	3,117,240	37,388,362	-	-
	<b>SUBTOTAL</b>		<b>\$ 263,742,408</b>	<b>\$ 148,406,146</b>	<b>\$ 115,336,262</b>	<b>\$ 14,403,000</b>	<b>\$ 249,339,408</b>	<b>\$ 80,438,906</b>	<b>\$ -</b>	<b>\$ 131,512,140</b>	<b>\$ 37,388,362</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Equipment</b>													
* System - Capital Equipment Program	BOTCC	2C	63,000,000	18,000,000	45,000,000	9,000,000	54,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
* System - Technology Initiative	BOTCC	3C	35,000,000	10,000,000	25,000,000	-	35,000,000	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	<b>SUBTOTAL</b>		<b>\$ 98,000,000</b>	<b>\$ 28,000,000</b>	<b>\$ 70,000,000</b>	<b>\$ 9,000,000</b>	<b>\$ 89,000,000</b>	<b>\$ 19,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>
<b>Acquisitions</b>													
* Middlesex - Land Acquisition	MXCC	16E	190,000	190,000	-	-	190,000	-	-	-	190,000	-	-
	<b>SUBTOTAL</b>		<b>\$ 190,000</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>UNIT TOTAL</b>		<b>\$ 651,486,859</b>	<b>\$ 312,779,353</b>	<b>\$ 338,707,506</b>	<b>\$ 45,008,982</b>	<b>\$ 606,477,877</b>	<b>\$ 129,589,153</b>	<b>\$ 150,026,139</b>	<b>\$ 190,427,962</b>	<b>\$ 66,813,908</b>	<b>\$ 24,673,946</b>	<b>\$ 44,946,769</b>

\* = Included in the previous Higher Education Five-Year Plan

# Board for State Academic Awards

## Capital Assets at a Glance

- Charter Oak State College is located in New Britain on the campus of Central Connecticut State University.
- The College occupies a free standing, two-story structure built in 1999 with 14,570 gross square feet.

## BUDGET OVERVIEW

The five-year capital plan for Charter Oak State College and the Connecticut Distance Learning Consortium covers the period from 2005 to 2010 and includes two projects. The total cost of those two projects is \$2.5 million which includes a renovation project totaling \$101,221 and a technology equipment project totaling \$2.4 with Charter Oak's part amounting to just under \$700,000 and CTDLA's part amounting to just over \$1.7 million. The technology equipment part of the 5-year plan represents a more than two fold increase from the last 5-year plan which stood at \$954,200. This significant change is the result of the continued growth of Charter Oak State College and its new partnership with Bridgepoint Education as well as the significant growth in hosting services for Learning Management Systems including WebCT Vista at the CTDLA.

The charts following this page summarize the FY 2006 and FY 2007 capital budget request. For FY 2006, a total of \$522,915 is requested including \$477,850 for technology equipment and \$45,065 for facilities projects identified as "Priority 1 and 2" projects as part of the VFA Facility Condition Assessment. Priority 1 projects require immediate action to correct safety hazards, stop accelerated deterioration and/or return a facility to operation.

For FY 2007, a total of \$576,146 is requested including \$519,990 for technology projects and \$56,156 for facilities projects identified as "Priority 4" projects as part of the Facility Condition Assessment. In this case, Priority 4 projects are categorized as recommended improvements to existing conditions.

Since moving into their current facility in the spring of 1997, both the College and Consortium have experienced significant growth. Recognizing the College is likely to outgrow their facility in the near future, the BSAA last spring engaged Rickes Associates to study the future space needs of these two organizations. The report was completed in October 2004 and recommended the addition of 22,268 gross square feet (gsf) to their 14,570 gsf facility which would accommodate the needs of both the College and Consortium in a single facility. The BSAA's additional capital budget request seeks \$1.4 million for planning and design in FY 2006 and \$12.9 million for construction in FY 2007. As a result of the late submission of this request and further review being required, this project has not been included in this consolidated document.

A more detailed explanation of the request is provided after the summary charts.

**BOARD FOR STATE ACADEMIC AWARDS**  
**Summary Capital Budget Request**  
**Projects by Type**

	<u>Requested</u>	<u>Percent</u>
<b><u>FY 2005-06</u></b>		
Code Compliance	-	0.0%
Renovations	45,065	8.6%
New Construction	-	0.0%
Equipment	477,850	91.4%
Acquisitions	-	0.0%
Other: Demolition, Master Plans, Studies	-	0.0%
<b>Total</b>	<b>522,915</b>	<b>100.0%</b>
 <b><u>FY 2006-07</u></b>		
Code Compliance	-	0.0%
Renovations	56,156	9.7%
New Construction	-	0.0%
Equipment	519,990	90.3%
Acquisitions	-	0.0%
Other: Demolition, Master Plans, Studies	-	0.0%
<b>Total</b>	<b>576,146</b>	<b>100.0%</b>
 <b><u>Total Biennium</u></b>		
Code Compliance	-	0.0%
Renovations	101,221	9.2%
New Construction	-	0.0%
Equipment	997,840	90.8%
Acquisitions	-	0.0%
Other: Demolition, Master Plans, Studies	-	0.0%
 <b>Grand Total Biennium</b>	 <b>1,099,061</b>	 <b>100.0%</b>

**BOARD FOR STATE ACADEMIC AWARDS**  
**Capital Budget Summary**  
**General Obligation Bonds**

Division	Project	Total Project Cost	Request		Biennium Total
			FY 2006	FY 2007	
<b>Renovations</b>					
BSAA	Facilities Projects	101,221	45,065	56,156	101,221
	<b>Subtotal Renovations</b>	<b>101,221</b>	<b>45,065</b>	<b>56,156</b>	<b>101,221</b>
	<i>Percent of Total</i>	<i>4.0%</i>	<i>8.6%</i>	<i>9.7%</i>	<i>9.2%</i>
<b>Equipment</b>					
COSC	Technology Equipment	679,590	136,200	142,950	279,150
CTDLC	Technology Equipment	1,727,910	341,650	377,040	718,690
	<b>Subtotal Equipment</b>	<b>2,407,500</b>	<b>477,850</b>	<b>519,990</b>	<b>997,840</b>
	<i>Percent of Total</i>	<i>96.0%</i>	<i>91.4%</i>	<i>90.3%</i>	<i>90.8%</i>
	<b>Total</b>	<b>2,508,721</b>	<b>522,915</b>	<b>576,146</b>	<b>1,099,061</b>
		<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

The Board for State Academic Awards is eligible for an allocation from the OPM Capital Equipment Purchase Fund (CEPF) for its Technology Equipment.

## SUMMARY OF MAJOR PROJECTS

### RENOVATIONS

#### BSAA

#### Facilities Projects

System Priority: 2A

Charter Oak has requested a total of \$101,221, \$45,065 in FY 2006 and \$56,156 in FY 2007, to correct four deficiencies identified as part of a facility condition assessment study performed by VFA, Inc. during spring 2002 and one identified by Charter Oak during this past winter. The FY 2006 request covers two priority 1 and one priority 2 projects that require immediate action and affect building functionality and air quality. The three projects are summarized below:

Project	Priority	Amount
HVAC System Improve Ventilation	VFA – 1	\$9,935
Ice Buildup Front Entrance	COSC – 1	\$27,000
Rain Water Drainage	VFA – 2	\$8,130

The two priority 4 projects covered under the FY 2007 request are recommended improvements and affect building functionality.

Project	Priority	Amount
Main Entrance Install Automatic Openers	VFA – 4	\$10,140
HVAC Distribution System	VFA – 4	\$46,016

By addressing these deficiencies, Charter Oak will insure that its building continues to function properly and operate effectively. In addition, they are protecting the State investment in its facility and preventing further deterioration and more costly corrections by proactively maintaining the building.

### EQUIPMENT

#### BSAA

#### Technology Equipment

System Priority: 1B

A total of \$997,840, \$477,850 in FY 2006 and \$519,990 in FY 2007, is requested for implementation of the Board's 5-year Technology Plans for Charter Oak and CTDLC. The re-evaluated program places increasing emphasis on the development of technologies that will reduce costs and increase effectiveness through more efficient business practices, greater student self-service and streamlining and modernizing eLearning and service delivery. In addition, the program will strengthen their existing technology infrastructure and lead to more centralized data.

#### *Charter Oak State College:*

The Technology Program request of \$136,200 in FY 2006 and \$142,950 in FY 2007 represents continued development of its information technology infrastructure and student information system to provide greater remote access and greater student access. Charter Oak will continue to

replace it desktop computer and servers on a 4-year lifecycle and develop a small off-site disaster recovery center.

***CTDLC:***

The Technology Program request of \$341,650 in FY 2006 and \$377,040 in FY 2005 will allow the CTDLC to maintain and develop the technology infrastructure that supports its increasing number of higher education, K-12 and agency clients. A significant part of the request involves maintaining the central technologies of its Data Center and supporting the consortial WebCT Vista architecture. They include installing a Sun Cluster Server, replacement of the Data Center firewall and expansion of the existing Storage Array. The server replacement program will improve reliability of critical systems by minimizing single points of final. Additionally, off-site storage hardware and tape drives will also be replaced.

**BOARD OF STATE ACADEMIC AWARDS**  
**FY 2005-06 Capital Budget Request**  
**General Obligation Projects**

<u>Division</u>	<u>Project Title</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Request</u>
BSAA	Technology Equipment	1B	2,407,500	477,850
BSAA	Facility Projects	2A	101,221	45,065
<b>TOTAL</b>			<b><u>2,508,721</u></b>	<b><u>522,915</u></b>

**FY 2006-07 Capital Budget Request**  
**General Obligation Projects**

<u>Division</u>	<u>Project Title</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Request</u>
BSAA	Technology Equipment	1B	2,407,500	519,990
BSAA	Facility Projects	2A	101,221	56,156
<b>TOTAL</b>			<b><u>2,508,721</u></b>	<b><u>576,146</u></b>

**Five Year Plan - General Obligation Bonds  
2005-2010**

*Unit: Board for State Academic Awards*

<i>Project Title</i>	<i>Campus</i>	<i>System Priority</i>	<i>Total Project Cost</i>	<i>Amount Previously Authorized</i>	<i>Additional Authorization Required</i>	<i>Amount Previously Allocated</i>	<i>Additional Allocation Required</i>	<i>Schedule of Allocations</i>					
								<i>FY 2004-05</i>	<i>FY 2005-06</i>	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>
<b>Renovations</b>													
* Facility Projects	BSAA	2A	101,221	-	101,221	-	101,221	-	45,065	56,156	-	-	-
			<u>\$ 101,221</u>	<u>\$ -</u>	<u>\$ 101,221</u>	<u>\$ -</u>	<u>\$ 101,221</u>	<u>\$ -</u>	<u>\$ 45,065</u>	<u>\$ 56,156</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Equipment</b>													
* Technology Equipment	COSC/CTDLC	1B	2,407,500	-	2,407,500	-	2,407,500	-	477,850	519,990	483,067	464,695	461,898
			<u>\$ 2,407,500</u>	<u>\$ -</u>	<u>\$ 2,407,500</u>	<u>\$ -</u>	<u>\$ 2,407,500</u>	<u>\$ -</u>	<u>\$ 477,850</u>	<u>\$ 519,990</u>	<u>\$ 483,067</u>	<u>\$ 464,695</u>	<u>\$ 461,898</u>
			<u>\$ 2,508,721</u>	<u>\$ -</u>	<u>\$ 2,508,721</u>	<u>\$ -</u>	<u>\$ 2,508,721</u>	<u>\$ -</u>	<u>\$ 522,915</u>	<u>\$ 576,146</u>	<u>\$ 483,067</u>	<u>\$ 464,695</u>	<u>\$ 461,898</u>

\* = Included in the previous Higher Education Five-Year Plan