



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

Board of Governors' Recommendations

FY 2007-09 Biennial Capital Budget And Five-Year Plans

November 2006

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 26.7 million gross square feet.
- There are 121 residence hall facilities with over 20,000 beds 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 Pharmacy/Biology Building	2005
Storrs	Student Union Addition	2006
Storrs	Cogeneration Chiller Facility/Heating Plant	2006
Storrs	Intramural Recreational & Intercollegiate Facilities	2006

Connecticut State University

Eastern	Child & Family Development Resource Center	2005
Eastern	Nutmeg Residence Hall	2005
Eastern	Laurel Residence Hall	2005
Western	Science Center	2005
Central	Energy Center	2005
Southern	Nursing Building	2005
Western	New Midtown Parking Garage	2006
Western	Westside Campus Center	2006
Southern	Michael J. Adanti Student Center	2006

Community-Technical College System

Quinebaug	New Addition	2006
Northwestern	Greenwoods Hall Renovations & Parking	2006

FY 2007-2009 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 21st 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 2000/21st 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. Through FY 2007, the Connecticut State University received authorizations totaling about \$866 million, while the Community-Technical College System garnered approximately \$725 million for capital improvement projects. The Board of Governors assumes that the state's financial commitments to the State University and the community colleges will continue through the biennium although these are not specific in statute as is the case for 21st Century UConn.

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 Connecticut State University, most requests represent the continuation of master planning initiatives that will take the system into the 21st 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 2007 to 2012 and includes 58 general obligation bond projects across the Connecticut State University, the Community-Technical College System and Charter Oak State College. The total cost of the entire five-year plan is \$1.7 billion, excluding all UConn 2000 and 21st Century projects. On a constituent unit basis, the Connecticut State University System has 38 projects totaling \$998.4 million, the Community-Technical College System has 18 projects totaling \$737.5 million and Charter Oak State College has two projects totaling \$1.3 million. By project type, the plan includes seven code compliance projects totaling \$130.1 million, twenty-one renovation projects totaling \$595.3 million, twenty-one new construction projects totaling \$816.0 million, five equipment projects/programs totaling \$178.5 million, two acquisition programs totaling \$14.4 million and two other projects totaling \$2.8 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-four projects from general obligation bonds of \$349.2 million for the FY 2007-09 biennium. For FY 2008, a total of \$154.5

million is requested including \$14.8 million for code compliance projects, \$28.9 million for renovation projects, \$80.7 million for new construction projects, \$25.6 million for equipment programs, and \$4.6 million for acquisition projects. For FY 2009, a total of \$194.6 million is requested including \$15.8 million for code compliance projects, \$13.7 million for renovation projects, \$136.3 million for new construction projects, \$25.6 million for equipment programs and \$3.2 million for acquisition projects.

BOARD OF GOVERNORS' RECOMMENDATIONS

With the generous support of the Governor and General Assembly, Connecticut has made a capital investment of nearly \$2.6 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 21st Century Capital Investment Program in 2015, the Commissioner provides the following recommendations based on the review of each constituent unit's capital budgets and five-year plans:

- The State should continue its commitment to rebuild and refurbish the Connecticut State University and Community-Technical College System as it has with the University of Connecticut through UConn21st Century.
- While the State's significant capital investment has truly transformed Connecticut's public colleges and universities, it is just as important is to provide critical operating and maintenance support to ensure these new facilities are maintained appropriately and staffed to maximize their return on investment. The State is encouraged to review its policy on funding the operating costs of new facilities which historically has been under-funded.
- As energy costs continue to soar, energy conservation measures should be a top priority for every project and the State should provide the funding necessary to incorporate energy saving equipment and materials into all college and university buildings in order to minimize energy consumption across the public higher education system.
- Quinebaug Valley and Norwalk Community Colleges should be commended for raising private funds to supplement their capital projects. The Commissioner recognizes that some private funding has taken place across the system for capital projects, but more needs to be done in this arena especially given the State's generous support.
- Delays in the allocation of general obligation bonds funds at CSU and the CTCs has resulted in the unallocated balances increasing to just under \$500 million. These delays have cause significant increases in each units capital plans due to inflation, material increases associated with Hurricanes Katrina and Rita, DPW service increases, meeting the Leadership in Energy and Environmental Design (LEED) Silver design standard in 2007, and building commissioning costs. The Commissioner recognizes the constraints the State is under regarding bonding, however, encourages the administration to provide CSU and the CTCs with a more predictable allocation funding stream like that accorded to UConn to move their projects from design through construction more expeditiously.

In the end, the State would save significant dollars on these projects by avoiding cost increases from these delays.

- The Three Rivers Master Plan II Project should be approved immediately in order to provide Three River Community College with a completely functioning consolidated campus. This \$11 million project represents components eliminated from the original consolidation plan in order to get the project within the authorization limits due to unforeseen delays and cost increases. The bulk of the authorizations for this project were approved back in 1999 some 8 years ago.
- Lastly, Section 4 of PA 97-293 establishes the annual commitment of \$5 million for a period of 10 years to finance auxiliary service projects at CSU campus. This commitment ends in FY 2008 but should be continued since it helps to maintain auxiliary facilities which are paid for by students and reduces CSU's dependence on the CSU University Fee.

With the stipulations outlined above, the Commissioner recommends that the Board endorse the FY 2007-09 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.

11/15/06

Attachment A

<u>Project Type</u>	<u>Definition</u>
Code Compliance	<ul style="list-style-type: none">• Fire, life safety and (ADA) handicapped code improvements
Renovations	<ul style="list-style-type: none">• 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).
New Construction	<ul style="list-style-type: none">• 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.
Equipment	<ul style="list-style-type: none">• Purchase of fixed or movable equipment
Acquisition	<ul style="list-style-type: none">• Purchase of land with or without a building structure.
Other	<ul style="list-style-type: none">• Applies to projects such as: Demolition Projects, Master Planning and various other studies, etc.

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>#</u> <u>Projects</u>	<u>FY 2008</u>	<u>#</u> <u>Projects</u>	<u>FY 2009</u>	<u>#</u> <u>Projects</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u>
General Obligation Bonds							
Department of Higher Education	-	-	-	-	-	-	0.0%
University of Connecticut	-	-	-	-	-	-	0.0%
University of Connecticut Health Center	-	-	-	-	-	-	0.0%
Connecticut State University	19	95,102,000	11	119,264,000	21	214,366,000	34.3%
Community-Technical College System	9	58,815,164	5	74,718,861	11	133,534,025	21.4%
Charter Oak State College/CTDLC	2	625,600	1	635,700	2	1,261,300	0.2%
Subtotal General Obligation Bonds	30	154,542,764	17	194,618,561	34	349,161,325	55.9%
21st Century UConn Bonds							
University of Connecticut	7	85,245,000	9	117,675,000	11	202,920,000	32.5%
University of Connecticut Health Center	8	34,755,000	8	37,325,000	8	72,080,000	11.5%
Subtotal 21st Century Bonds	15	120,000,000	17	155,000,000	19	275,000,000	44.1%
Grand Total	45	274,542,764	34	349,618,561	53	624,161,325	100.0%

<u>Project Type</u>	<u>#</u> <u>Projects</u>	<u>FY 2008</u>	<u>#</u> <u>Projects</u>	<u>FY 2009</u>	<u>#</u> <u>Projects</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u>
General Obligation Bonds							
Code Compliance	5	14,801,000	5	15,779,000	5	30,580,000	4.9%
Renovations	8	28,871,433	4	13,745,000	10	42,616,433	6.8%
New Construction	12	80,725,531	3	136,300,861	14	217,026,392	34.8%
Equipment	4	25,557,800	4	25,635,700	4	51,193,500	8.2%
Acquisitions	1	4,587,000	1	3,158,000	1	7,745,000	1.2%
Other: Demolition, Master Plans, Studies	-	-	-	-	-	-	0.0%
Subtotal General Obligation Bonds	30	154,542,764	17	194,618,561	34	349,161,325	55.9%
21st Century UConn Bonds							
Code Compliance	-	-	-	-	-	-	0.0%
Renovations	8	34,715,000	9	81,935,000	10	116,650,000	18.7%
New Construction	3	62,060,000	4	51,740,000	5	113,800,000	18.2%
Equipment	4	23,225,000	4	21,325,000	4	44,550,000	7.1%
Acquisitions	-	-	-	-	-	-	0.0%
Other: Demolition, Master Plans, Studies	-	-	-	-	-	-	0.0%
Subtotal 21st Century Bonds	15	120,000,000	17	155,000,000	19	275,000,000	44.1%
Grand Total	45	274,542,764	34	349,618,561	53	624,161,325	100.0%

CONNECTICUT HIGHER EDUCATION SYSTEM

Detailed Capital Budget Summary

Projects by Type - General Obligation Bonds

Project	Request FY 2008	Request FY 2009	Total Biennium
Code Compliance			
<i>Connecticut State University</i>			
WCSU - Code Compl./Infrastr. Impr: General Fund	2,780,000	2,545,000	5,325,000
SCSU - Code Compl./Infrastr. Impr: General Fund	1,641,000	3,387,000	5,028,000
ECSU - Code Compl./Infrastr. Impr: General Fund	2,447,000	2,450,000	4,897,000
CCSU - Code Compl./Infrastr. Impr: General Fund	2,933,000	2,397,000	5,330,000
BOTCSU - Alteration, Repair, Improve: Aux. Serv.	5,000,000	5,000,000	10,000,000
Subtotal Code Compliance	14,801,000	15,779,000	30,580,000
Totals:	14,801,000	15,779,000	30,580,000
Renovations			
<i>Connecticut State University</i>			
CCSU - Renovate & Expand Willard & DiLoreto	-	4,198,000	4,198,000
BOTCSU - Telecom Infrastructure Upgrade	2,130,000	2,067,000	4,197,000
CCSU - General Fund Bldg HVAC Improvements	5,227,000	-	5,227,000
WCSU - Higgins Hall Renovations	4,207,000	-	4,207,000
Subtotal Renovations	11,564,000	6,265,000	17,829,000
<i>Community-Technical College System</i>			
BOT CTC - Capital Infrastructure Investment	5,000,000	4,000,000	9,000,000
NWCC - Joyner Building Renovations	705,708	-	705,708
HOCC - Campus Expansion	-	3,480,000	3,480,000
ASCC - Building Acquisition & Imp.	8,924,425	-	8,924,425
MACC - Campus Improvements	2,609,500	-	2,609,500
Subtotal Renovations	17,239,633	7,480,000	24,719,633
<i>Charter Oak State College/CTDLC</i>			
BSAA - Facilities Projects	67,800	-	67,800
Subtotal Renovations	67,800	-	67,800
Totals:	28,871,433	13,745,000	42,616,433
New Construction			
<i>Connecticut State University</i>			
SCSU - New Academic Bldg/Parking Garage	6,721,000	11,482,000	18,203,000
ECSU - Fine Arts Instructional Center	-	72,580,000	72,580,000
CCSU - New Classroom/Office Building	15,623,000	-	15,623,000
WCSU - Fine Arts Instructional Center	17,592,000	-	17,592,000
CCSU - New Maintenance/Saltshed Facility	1,206,000	-	1,206,000
CCSU - New Public Safety Building	5,196,000	-	5,196,000
ECSU - Fine Arts Instructional Center	2,476,000	-	2,476,000
ECSU - Outdoor Track - Mansfield Site Phase II	1,816,000	-	1,816,000

CONNECTICUT HIGHER EDUCATION SYSTEM

Detailed Capital Budget Summary

Projects by Type - General Obligation Bonds

Project	Request FY 2008	Request FY 2009	Total Biennium
ECSU - Athletic Support Building	1,921,000	-	1,921,000
CCSU - East Campus Infrastructure Project	1,599,000	-	1,599,000
Subtotal New Construction	54,150,000	84,062,000	138,212,000
<i>Community-Technical College System</i>			
GWCC - Parking Garage	21,504,000	-	21,504,000
TRCC - Master Plan Facilities Dev.	4,200,000	-	4,200,000
TRCC - Master Plan Phase II	871,531	-	871,531
TXCC - Master Plan Development	-	52,238,861	52,238,861
Subtotal New Construction	26,575,531	52,238,861	78,814,392
Totals:	80,725,531	136,300,861	217,026,392
Equipment			
<i>Connecticut State University</i>			
BOTCSU - New and Replacement Equip. - System	10,000,000	10,000,000	20,000,000
Subtotal Equipment	10,000,000	10,000,000	20,000,000
<i>Community-Technical College System</i>			
BOTCTC - Capital Equipment Program	9,000,000	9,000,000	18,000,000
BOTCTC - System Technology Initiative	6,000,000	6,000,000	12,000,000
Subtotal Equipment	15,000,000	15,000,000	30,000,000
<i>Charter Oak State College/CTDLC</i>			
BSAA - Technology Equipment	557,800	635,700	1,193,500
Subtotal Equipment	557,800	635,700	1,193,500
Totals:	25,557,800	25,635,700	51,193,500
Acquisitions			
<i>Connecticut State University</i>			
BOTCSU - Land and Property Acquisition Program	4,587,000	3,158,000	7,745,000
Subtotal Acquisitions	4,587,000	3,158,000	7,745,000
Totals:	4,587,000	3,158,000	7,745,000
Grand Totals:	154,542,764	194,618,561	349,161,325

**CONNECTICUT HIGHER EDUCATION SYSTEM
SUMMARY OF HIGHER EDUCATION FACILITIES PLAN BY CONSTITUTENT UNIT
ALL FUNDS
2007-2012**

<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>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>
<u>General Obligation Bonds</u>											
University of Connecticut	-	-	-	-	-	-	-	-	-	-	-
University of Connecticut Health Center	-	-	-	-	-	-	-	-	-	-	-
Connecticut State University	998,357,816	257,832,816	740,525,000	46,867,200	951,490,616	119,163,286	176,934,000	121,316,000	100,872,000	115,524,000	69,596,000
Community-Technical College System	737,524,629	433,489,556	304,035,073	111,744,978	625,779,651	165,504,026	84,259,204	199,344,918	76,031,666	76,114,382	20,000,000
Charter Oak State College	1,261,300	-	1,261,300	-	1,261,300	-	625,600	635,700	-	-	-
Subtotal GO Bonds	1,737,143,745	691,322,372	1,045,821,373	158,612,178	1,578,531,567	284,667,312	261,818,804	321,296,618	176,903,666	191,638,382	89,596,000
<u>UConn 2000 & 21st Century</u>											
University of Connecticut	926,704,000	65,093,575	861,610,425	65,093,575	861,610,425	65,489,575	85,245,000	117,675,000	110,025,000	125,330,000	112,515,000
University of Connecticut Health Center	293,000,000	31,310,425	261,689,575	31,310,425	261,689,575	23,510,425	34,755,000	37,325,000	50,475,000	36,170,000	25,585,000
Subtotal UConn2000 & 21st Century	1,219,704,000	96,404,000	1,123,300,000	96,404,000	1,123,300,000	89,000,000	120,000,000	155,000,000	160,500,000	161,500,000	138,100,000
<u>CHEFA</u>											
Connecticut State University	119,371,963	(2,812,537)	122,184,500	6,748,113	112,623,850	7,113,000	25,568,500	10,704,500	50,460,000	18,610,000	-
Grand Total	3,076,219,708	784,913,835	2,291,305,873	261,764,291	2,814,455,417	380,780,312	407,387,304	487,001,118	387,863,666	371,748,382	227,696,000

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 one of the most ambitious public higher education improvement programs in nation. As other states looked on with envy, 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 financed by the State. The program included projects in its previously approved 5-year facilities plan, as well as other projects aimed at transforming the University and its branches into a top public research university. The enactment of UConn 2000 also afforded the University unprecedented authority to manage all aspects of its capital projects, and spurred the development of a University master plan which was completed in March 1998.

Seven years into the program in 2002, the University gained approval of 21st Century UConn, an additional \$1.3 billion Phase III program to continue revitalization efforts. 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. 21st Century began in FY 2005, the final year of UConn 2000 Phase II, with a supplemental bond authorization of \$50 million and runs through FY 2015. Public Act 02-3 provides the statutory language and details for the program extension.

A capital program of this magnitude brings with it extraordinary responsibilities for oversight and management of the public trust. Problems in the construction program which came to light as early as 2004 led to immediate inspections and corrective actions by the Board of Trustees, and to further inquiries by the Governor and General Assembly. In April, 2005 Governor Rell appointed the *Commission on UConn Review and Accountability* charged with investigating UConn's contracting and construction practices. The Commission issued its final report in September 2005 which included a number of recommendations to improve the administrative processes and oversight of the construction program. Many of these recommendations were incorporated into new legislation enacted in 2006.

Among other things, **Public Act 06-143 – An Act Concerning Construction Oversight at the University of Connecticut and the Prequalification of Substantial Contractors:**

- Requires BOT to appoint independent auditors to annually audit all projects
- Establishes a 7-member Construction Management Oversight Committee (CMOC)
- Requires public bidding for any project over \$500,000
- Requires prequalification of contractors by Department of Administrative Services
- Permits UConn to use “construction manager at risk”
- Temporarily assigns public safety staff to Department of Public Safety
- Requires all deferred maintenance funds to be spent for that purpose
- Requires a review of all deferred maintenance needs and annual report to CMOC
- Requires inspection of all university structures and inventory of deferred maintenance needs

The University also has been actively pursuing recovery of costs associated with required student housing corrections from responsible construction and design firms.

Facilities planning efforts continue at the University with the update of the 1998 Master Plan completed in January 2006. The new plan reflects the current physical plant, current and projected space needs relative to available facilities, the parking and transportation systems, student access, and the campus’ physical composition. This planning effort included activities on the West Hartford, Torrington and Avery Point campuses. Additionally, a separate plan was developed for athletic facilities.

BUDGET OVERVIEW

The five-year plan for the University of Connecticut covers the period 2007 to 2012 and includes only projects associated with UConn 2000 Phase III or 21st Century UConn. The total cost of those projects is \$926.7 million including twelve new construction projects totaling \$271.6 million, sixteen renovation projects totaling \$491.4 million, one equipment programs totaling \$158.0 million and one other project totaling \$5.8 million. The program includes 13 renovation projects and 10 new construction projects not included in the previous five-year plan.

The following charts summarize the FY 2008 and FY 2009 21st Century UConn capital budget authorizations. For FY 2008, a total of \$85.3 million is authorized including, \$18.0 million for new and replacement equipment, \$39.2 million for new construction and \$28.1 million in renovations.

For FY 2009, a total of \$117.7 million is authorized under 21st Century UConn. Funding is categorized as follows: \$16.0 million for new and replacement equipment, \$39.7 million for new construction, \$61.9 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>
<u>FY 2007-08</u>			
Code Compliance		-	0.0%
Renovations	UConn21	28,065,000	32.9%
New Construction	UConn21	39,180,000	46.0%
Equipment	UConn21	18,000,000	21.1%
Acquisitions		-	0.0%
Other: Demolition, Master Plans, Studies		-	0.0%
Total		85,245,000	100.0%
 <u>FY 2008-09</u>			
Code Compliance		-	0.0%
Renovations	UConn21	61,935,000	52.6%
New Construction	UConn21	39,740,000	33.8%
Equipment	UConn21	16,000,000	13.6%
Acquisitions		-	0.0%
Other: Demolition, Master Plans, Studies		-	0.0%
Total		117,675,000	100.0%
 <u>Total Biennium</u>			
Code Compliance		-	0.0%
Renovations	UConn21	90,000,000	44.4%
New Construction	UConn21	78,920,000	38.9%
Equipment	UConn21	34,000,000	16.8%
Acquisitions		-	0.0%
Other: Demolition, Master Plans, Studies		-	0.0%
Grand Total Biennium		202,920,000	100.0%

UNIVERSITY OF CONNECTICUT
Capital Budget Summary
21st Century UConn Bonds

Project	Total Project Cost	Request¹		Biennium Total
		FY 2008	FY 2009	
Renovations				
Deferred Maintenance Renovations	237,665,425	17,365,000	16,230,000	33,595,000
Gentry Renovation Completion	10,000,000	1,900,000	3,800,000	5,700,000
Law School Renovations	27,500,000	3,000,000	-	3,000,000
Torrey Reno Completion & Bio Expansion	50,305,000	4,800,000	37,905,000	42,705,000
West Hartford Campus Renovations	25,000,000	1,000,000	-	1,000,000
Gant Building Renovations	40,000,000	-	2,000,000	2,000,000
Psychology Building Renovations	20,000,000	-	2,000,000	2,000,000
Subtotal Renovations	410,470,425	28,065,000	61,935,000	90,000,000
	<i>Percent of Total</i>	<i>60.1%</i>	<i>32.9%</i>	<i>44.4%</i>
New Construction				
Arjona & Monteith (Classroom Building)	86,100,000	34,360,000	34,740,000	69,100,000
North Hillside Road Completion	5,820,000	4,820,000	-	4,820,000
Fine Arts Phase II	20,000,000	-	2,000,000	2,000,000
Floriculture Greenhouse	3,000,000	-	3,000,000	3,000,000
Subtotal New Construction	114,920,000	39,180,000	39,740,000	78,920,000
	<i>Percent of Total</i>	<i>16.8%</i>	<i>46.0%</i>	<i>38.9%</i>
Equipment				
Equipment, Library Collections & Telecom	157,959,575	18,000,000	16,000,000	34,000,000
Subtotal Equipment	157,959,575	18,000,000	16,000,000	34,000,000
	<i>Percent of Total</i>	<i>23.1%</i>	<i>21.1%</i>	<i>16.8%</i>
Total	683,350,000	85,245,000	117,675,000	202,920,000
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

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

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

Source: June 20, 2006, Board of Trustees Meeting Materials

Project	PA 02-3	March-04	June-06	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	Revised Plan												
Arjona & Monteith	66,100,000	66,100,000	86,100,000	1,400,000	-	7,700,000	34,360,000	34,740,000	7,900,000	-	-	-	-	-	86,100,000
Avery Point - Undergrad. & Library Bldg	35,000,000	35,000,000	32,750,000	-	-	-	-	-	-	-	2,000,000	-	25,500,000	5,250,000	32,750,000
Beach Hall Renovations	10,000,000	8,000,000	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	-	-	-	-	-	3,000,000
Biobehavioral Complex Replacement	4,000,000	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	6,000,000
Commissary Warehouse	1,000,000	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Deferred Maintenance/Code/ADA Reno.	215,000,000	215,000,000	237,665,425	17,360,000	10,659,575	24,700,000	17,365,000	16,230,000	17,035,000	24,370,000	25,815,000	26,065,000	32,470,000	25,595,850	237,665,425
Engineering Building	42,700,000	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	157,959,575	-	6,100,000	20,809,575	18,000,000	16,000,000	16,000,000	17,000,000	17,000,000	16,000,000	15,800,000	15,250,000	157,959,575
Family Studies(DRM) Renovation	6,500,000	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	6,000,000	2,100,000	500,000	-	-	-	-	1,500,000	500,000	-	1,000,000	400,000	6,000,000
Fine Arts Phase II	20,000,000	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	-	-	-	-	-	-	3,000,000
Gant Building Renovations	40,000,000	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	10,000,000	-	-	-	1,900,000	3,800,000	4,300,000	-	-	-	-	-	10,000,000
Incubator Facilities	10,000,000	10,000,000	10,000,000	-	-	-	-	-	-	-	-	-	3,000,000	-	3,000,000
Intramural, Rec. & Intercollegiate Fac.	31,000,000	31,000,000	31,000,000	4,700,000	26,300,000	-	-	-	-	-	-	-	-	-	31,000,000
Jorgensen Renovations	7,200,000	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	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	-	-	-	-	-	-	-	-	-	-	3,800,000
Law School Reno./Improvements	15,000,000	15,000,000	27,500,000	500,000	1,020,000	8,980,000	3,000,000	-	4,500,000	4,500,000	-	4,500,000	500,000	-	27,500,000
Library Storage Facility	5,000,000	3,000,000	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	-	4,000,000
Mansfield Training School Imp.	29,000,000	26,000,000	25,000,000	-	-	3,000,000	-	-	-	10,000,000	5,000,000	-	7,000,000	-	25,000,000
Natural History Museum Completion	4,900,000	3,900,000	3,900,000	500,000	-	-	-	-	-	-	-	1,000,000	2,400,000	-	3,900,000
North Hillside Road Completion	11,500,000	11,500,000	5,820,000	1,000,000	-	-	4,820,000	-	-	-	-	-	-	-	5,820,000
Observatory	1,000,000	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
Parking Garage #3	15,000,000	15,000,000	10,000,000 *	-	-	-	-	-	-	-	5,000,000	-	-	-	5,000,000
Psychology Building Reno./Addition	20,000,000	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	90,000,000 *	750,000	-	-	-	-	6,000,000	20,000,000	13,000,000	14,250,000	6,000,000	-	60,000,000
School of Pharmacy	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-	-	-	-	6,000,000
Stamford Campus Improvements	3,000,000	3,000,000	3,000,000	250,000	250,000	-	-	-	-	2,500,000	-	-	-	-	3,000,000
Storrs Hall Addition	4,300,000	4,300,000	4,300,000	-	-	-	-	-	-	-	-	4,300,000	-	-	4,300,000
Student Health Services	12,000,000	12,000,000	12,000,000 *	-	-	-	-	-	3,240,000	3,760,000	-	-	-	-	7,000,000
Student Union	-	-	13,000,000	-	13,000,000	-	-	-	-	-	-	-	-	-	13,000,000
Support Facility (Arch. & Eng. Services)	2,000,000	2,000,000	2,000,000	-	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
Torrey Reno. Completion & Bio. Exp.	48,000,000	65,000,000	50,305,000	1,000,000	-	-	4,800,000	37,905,000	6,600,000	-	-	-	-	-	50,305,000
Torrington Campus Improvements	1,000,000	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	-	-	-	-	-	1,000,000
Waterbury Downtown Campus	3,000,000	3,000,000	1,500,000	-	-	300,000	-	-	450,000	-	-	-	750,000	-	1,500,000
West Hartford Campus Reno./Imp.	25,000,000	25,000,000	25,000,000	250,000	250,000	-	1,000,000	-	9,500,000	-	10,000,000	-	4,000,000	-	25,000,000
Young Building Renovation/Addition	17,000,000	17,000,000	17,000,000	-	-	-	-	-	-	-	-	2,000,000	-	15,000,000	17,000,000
Total	1,043,000,000	1,043,000,000	1,043,000,000	33,610,000	64,079,575	65,489,575	85,245,000	117,675,000	110,025,000	125,330,000	112,515,000	107,215,000	108,920,000	72,895,850	1,003,000,000

* Projects are partially or totally financed by revenue bonds.

SUMMARY OF MAJOR PROJECTS

EQUIPMENT

UConn Equipment, Library Collections & Telecomm. 21st Century UConn

A total of \$158.0 million is authorized for equipment, library collections and telecommunications from the 21st Century UConn capital budget, \$18.0 million for the first year of the biennium and \$16.0 million for the second year. This project permits the University to replace and enhance its educational and operational equipment. In addition, another \$20.0 million is requested in the biennial operating budget, bringing the total request from both sources to \$54.0 million.

NEW CONSTRUCTION

UConn – Storrs Arjona & Monteith (New Classroom Bldgs) 21st 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. They 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 projected costs exceeded planned allocations and the University could not afford to take classroom space off-line as enrollments were increasing. Under 21st 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 \$86.1 million with \$34.4 million requested for FY 2008 and \$34.7 million requested for FY 2009. Through FY 2007, a total of \$9.1 million was provided for design. Twenty million dollars has been added to the total project cost due to expanded program demand, but the target completion date remains FY 2010.

UConn –Storrs North Hillside Road Completion 21st Century UConn

This project represents 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 \$10.9 million including federal funding of \$6.1 million for the project.

RENOVATIONS

UConn Deferred Maintenance/Code/ADA Renovations 21st Century UConn

A major project request in this category is for systemwide deferred maintenance and code compliance efforts. A total of \$33.6 million is tentatively authorized over the next two years with \$17.4 million in FY 2008 and \$16.2 million in FY 2009. This 21st Century program continues where UConn 2000 left off with a total of \$237.7 million dedicated to deferred maintenance, code compliance and ADA renovations. As the oldest and largest of Connecticut's higher education institutions, 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. Utilization of deferred maintenance funding has been significantly tightened as the result of Public Act 06-143.

UConn –Storrs Torrey Reno. Completion & Bio. Expansion 21st Century UConn

A total of \$42.7 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 gross square foot, 6-story facility at a total cost of \$50.3 million. The facility was built in 1961 and is the primary home of the Biology department. The vast majority of the work on Torrey will be completed in this biennium.

UConn –Storrs Law School Renovations 21st Century UConn

The Law School Library was completed outside of the UConn 2000 project in 1996. Problems with water infiltration were never adequately addressed and a series of tests has determined that the problems can only be corrected by removing the exterior façade and reinstalling the waterproofing and flashing inside the façade. The University is working with the Office of the Attorney General in an effort to pursue remedy from the original contractors and Special Act 04-2 authorized \$8 million in general obligation bonds for the repair work that has never been allotted. The Board has approved a \$27.5 million budget for this project of which \$3.0 million is planned as the final expense in FY 2008.

ADDITIONS TO THE FIVE-YEAR PLAN

The preliminary phasing outline for the 41 projects included under 21st Century UConn has been modified as the program moves toward the middle of its lifespan in this biennium. The 41 projects constitute a total cost of \$1.043 billion with three projects (Parking Garage #3, Residential Life Facilities and the Student Health Services) either partially or totally funded through revenue bonds in the amount of about \$40 million. The amount funded by the State is \$1.003 billion over the 11 year program including 21 renovation projects at \$501.2 million, 16 new construction projects at \$241.1 million, 3 equipment projects at \$158.0 million and 2 other projects totaling \$30.8 million.

DHE has taken the liberty of simply allocating the funds authorized under the 21st Century UConn phasing outline to the appropriate fiscal years in the five-year plan. Please note, however, that no formal Five-Year Facilities Plan for 2007-2012 was received from the University.

UNIVERSITY OF CONNECTICUT

FY 2007-08 Capital Budget¹

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	237,665,425	17,365,000
* Equipment, Library Collection & Telecom	BOT	Phase III	157,959,575	18,000,000
* Arjona and Monteith Classroom Buildings	Storrs	Phase III	86,100,000	34,360,000
* North Hillside Road Completion	Storrs	Phase III	5,820,000	4,820,000
Gentry Renovation Completion	Storrs	Phase III	10,000,000	1,900,000
* Law School Renovations	Hartford	Phase III	27,500,000	3,000,000
* Torrey Reno Completion & Bio Expansion	Storrs	Phase III	50,305,000	4,800,000
* West Hartford Campus Renovations	West Hfd	Phase III	25,000,000	1,000,000
TOTAL			<u>\$600,350,000</u>	<u>\$85,245,000</u>

FY 2008-09 Capital Budget¹

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	237,665,425	16,230,000
* Equipment, Library Collection & Telecom	BOT	Phase III	157,959,575	16,000,000
* Arjona and Monteith Classroom Buildings	Storrs	Phase III	86,100,000	34,740,000
Fine Arts Phase II	Storrs	Phase III	20,000,000	2,000,000
Floriculture Greenhouse	Storrs	Phase III	3,000,000	3,000,000
Gant Building Renovations	Storrs	Phase III	40,000,000	2,000,000
Gentry Renovation Completion	Storrs	Phase III	10,000,000	3,800,000
Psychology Building Renovation	Storrs	Phase III	20,000,000	2,000,000
* Torrey Reno Completion & Bio Expansion	Storrs	Phase III	50,305,000	37,905,000
TOTAL			<u>\$625,030,000</u>	<u>\$117,675,000</u>
TOTAL BIENNIUM				<u>\$202,920,000</u>

¹ 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 - 21st Century UConn
2007-2012**

Unit: University of Connecticut

Project Title	Campus	Funding	Priority	Total Project Cost	Amount Previously Allocated	Additional Allocation Required	Schedule of Allocations					
							FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
New Construction												
* Arjona & Monteith (New Classroom Buildings)	Storrs	UC2000	Phase III	86,100,000	1,400,000	84,700,000	7,700,000	34,360,000	34,740,000	7,900,000	-	-
Fine Arts Phase II	Storrs	UC2000	Phase III	20,000,000	-	20,000,000	-	-	2,000,000	18,000,000	-	-
Floriculture Greenhouse	Storrs	UC2000	Phase III	3,000,000	-	3,000,000	-	-	3,000,000	-	-	-
Benton State Art Museum Addition	Storrs	UC2000	I & III	3,700,000	700,000	3,000,000	-	-	-	3,000,000	-	-
Engineering Building	Storrs	UC2000	Phase III	42,700,000	-	42,700,000	-	-	-	2,000,000	7,900,000	6,100,000
Library Storage Facility	Storrs	UC2000	Phase III	3,000,000	-	3,000,000	-	-	-	500,000	2,500,000	-
Residential Life Facilities	Storrs	UC2000	Phase III	60,000,000	750,000	59,250,000	-	-	-	6,000,000	20,000,000	13,000,000
Student Health Services	Storrs	UC2000	Phase III	7,000,000	-	7,000,000	-	-	-	3,240,000	3,760,000	-
UConn Products Store	Storrs	UC2000	Phase III	1,000,000	-	1,000,000	-	-	-	1,000,000	-	-
Support Facility (Architectural & Engineering)	Storrs	UC2000	Phase III	2,000,000	-	2,000,000	-	-	-	-	2,000,000	-
Avery Point Undergraduate & Library	Storrs	UC2000	II & III	38,073,000	5,323,000	32,750,000	-	-	-	-	-	2,000,000
Parking Garage #3	Storrs	UC2000	Phase III	5,000,000	-	5,000,000	-	-	-	-	-	5,000,000
			SUBTOTAL	\$ 271,573,000	\$ 8,173,000	\$ 263,400,000	\$ 7,700,000	\$ 34,360,000	\$ 39,740,000	\$ 41,640,000	\$ 36,160,000	\$ 26,100,000
Renovations												
* Deferred Maintenance/Code/ADA Renovations	BOT	UC2000	Phase III	237,665,425	28,019,575	209,645,850	24,700,000	17,365,000	16,230,000	17,035,000	24,370,000	25,815,000
* Law School Renovations ¹	Hartford	UC2000	Phase III	27,500,000	1,520,000	25,980,000	8,980,000	3,000,000	-	4,500,000	4,500,000	-
Mansfield Training School Improvements	Storrs	UC2000	II & III	28,500,000	3,500,000	25,000,000	3,000,000	-	-	-	10,000,000	5,000,000
Waterbury Downtown Campus Improvements	Waterbury	UC2000	Phase III	1,500,000	-	1,500,000	300,000	-	-	450,000	-	-
Gentry Completion	Storrs	UC2000	II & III	20,000,000	10,000,000	10,000,000	-	1,900,000	3,800,000	4,300,000	-	-
* Torrey Renovation Completion & Biology Expansi	Storrs	UC2000	II & III	52,486,000	3,181,000	49,305,000	-	4,800,000	37,905,000	6,600,000	-	-
West Hartford Campus Renovations	W. Htfd	UC2000	Phase III	25,000,000	500,000	24,500,000	-	1,000,000	-	9,500,000	-	10,000,000
Gant Building Renovations	Storrs	UC2000	Phase III	40,000,000	-	40,000,000	-	-	2,000,000	-	14,000,000	19,800,000
Psychology Building Renovations	Storrs	UC2000	Phase III	20,000,000	-	20,000,000	-	-	2,000,000	-	9,300,000	6,300,000
Beach Hall Renovations	Storrs	UC2000	Phase III	8,000,000	-	8,000,000	-	-	-	8,000,000	-	-
Koons Hall Renovation	Storrs	UC2000	Phase III	7,000,000	-	7,000,000	-	-	-	1,000,000	6,000,000	-
Torrington Campus Improvements	Torrington	UC2000	Phase III	1,000,000	-	1,000,000	-	-	-	1,000,000	-	-
Farm Buildings Repairs	Storrs	UC2000	Phase III	6,000,000	2,600,000	3,400,000	-	-	-	-	1,500,000	500,000
Stamford Campus Improvements	Stamford	UC2000	Phase III	3,000,000	500,000	2,500,000	-	-	-	-	2,500,000	-
Family Studies Renovation (DRM)	Storrs	UC2000	Phase III	6,500,000	-	6,500,000	-	-	-	-	-	1,000,000
Jorgensen Renovation	Storrs	UC2000	Phase III	7,200,000	-	7,200,000	-	-	-	-	-	1,000,000
			SUBTOTAL	\$ 491,351,425	\$ 49,820,575	\$ 441,530,850	\$ 36,980,000	\$ 28,065,000	\$ 61,935,000	\$ 52,385,000	\$ 72,170,000	\$ 69,415,000
Equipment												
* Equipment, Library Collections & Telecom	BOT	UC2000	Phase III	157,959,575	6,100,000	151,859,575	20,809,575	18,000,000	16,000,000	16,000,000	17,000,000	17,000,000
			SUBTOTAL	\$ 157,959,575	\$ 6,100,000	\$ 151,859,575	\$ 20,809,575	\$ 18,000,000	\$ 16,000,000	\$ 16,000,000	\$ 17,000,000	\$ 17,000,000
Other												
* North Hillside Road Completion ²	Storrs	UC2000	Phase III	5,820,000	1,000,000	4,820,000	-	4,820,000	-	-	-	-
			SUBTOTAL	\$ 5,820,000	\$ 1,000,000	\$ 4,820,000	\$ -	\$ 4,820,000	\$ -	\$ -	\$ -	\$ -
			UNIT TOTAL	\$ 926,704,000	\$ 65,093,575	\$ 861,610,425	\$ 65,489,575	\$ 85,245,000	\$ 117,675,000	\$ 110,025,000	\$ 125,330,000	\$ 112,515,000

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

¹ SA 04-2 authorized \$8 million in General Obligation Bonds to repair the Law Library façade. Should the funding be allotted, the UConn 2000 funding would be reduced.

² Does not include federal funding of \$6.1 million.

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 Medical Arts and Research Building opened in May 2005; many of the services that makeup the Musculoskeletal Institute are housed here including a same-day surgery center, clinical offices and occupational and physical therapy.
- The former 110,000 square foot Heublein building was purchased in November 2004. Phase I renovation is complete for this property now known as Munson Road and relocation of administrative and support staff is underway.
- 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...

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 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 21st 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.

The Health Center is currently in the process of re-engaging Flad Associates to assist in updating the master plan recommendations to reflect projects implemented since its development. Decisions made since that time may well present new options that can serve as more cost effective and efficient vehicles for achieving the original master plan's objectives.

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 years 2007 to 2012 and includes eight 21st Century UConn bond projects at a cost of \$293.0 million. The plan 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 charts on the following pages summarize the Health Center's FY 2008 and FY 2009 capital budget authorizations. A total of \$34.8 million is authorized in FY 2008 and \$37.3 million in FY 2009 from 21st Century UConn bonds for a total of \$72.1 million for the biennium. The FY 2008 and FY 2009 authorizations cover six projects in the areas of renovations, equipment and new construction.

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>
<u>FY 2007-08</u>			
Code Compliance		-	0.0%
Renovations	UConn21	6,650,000	19.1%
New Construction	UConn21	22,880,000	65.8%
Equipment	UConn21	5,225,000	15.0%
Acquisitions		-	0.0%
Other: Demolition, Master Plans, Studies		-	0.0%
Total		34,755,000	100.0%
 <u>FY 2008-09</u>			
Code Compliance		-	0.0%
Renovations	UConn21	20,000,000	53.6%
New Construction	UConn21	12,000,000	32.2%
Equipment	UConn21	5,325,000	14.3%
Acquisitions		-	0.0%
Other: Demolition, Master Plans, Studies		-	0.0%
Total		37,325,000	100.0%
 <u>Total Biennium</u>			
Code Compliance		-	0.0%
Renovations	UConn21	26,650,000	37.0%
New Construction	UConn21	34,880,000	48.4%
Equipment	UConn21	10,550,000	14.6%
Acquisitions		-	0.0%
Other: Demolition, Master Plans, Studies		-	0.0%
Grand Total Biennium		72,080,000	100.0%

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

Project	Total Project Cost	Request ¹		Biennium Total
		FY 2008	FY 2009	
Renovations				
Deferred Maintenance/Code/ADA Renovations	50,000,000	3,900,000	5,350,000	9,250,000
Center of Laboratory Animal Care Renovation	14,000,000	500,000	3,400,000	3,900,000
Dental School Renovations	5,000,000	1,750,000	1,250,000	3,000,000
Main Building Renovations	75,000,000	500,000	10,000,000	10,500,000
Subtotal Renovations	144,000,000	6,650,000	20,000,000	26,650,000
	<i>Percent of Total</i>	<i>51.6%</i>	<i>19.1%</i>	<i>37.0%</i>
New Construction				
Research Tower	60,000,000	22,880,000	12,000,000	34,880,000
Subtotal New Construction	60,000,000	22,880,000	12,000,000	34,880,000
	<i>Percent of Total</i>	<i>21.5%</i>	<i>65.8%</i>	<i>48.4%</i>
Equipment				
Equipment, Library Collections & Telecom	75,000,000	5,225,000	5,325,000	10,550,000
Subtotal Equipment	75,000,000	5,225,000	5,325,000	10,550,000
	<i>Percent of Total</i>	<i>26.9%</i>	<i>15.0%</i>	<i>14.6%</i>
Total	279,000,000	34,755,000	37,325,000	72,080,000
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

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

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

Source: September 18, 2006, Board of Directors Meeting Materials

<u>Project</u>	<u>PA 02-3</u>													<u>Total</u>
	<u>Original Plan</u>	<u>March-04 Revised Plan</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	
CLAC Renovation Biosafety Level 3 Lab	14,000,000	14,000,000	30,000	-	-	500,000	3,400,000	8,180,000	-	-	1,000,000	890,000	-	14,000,000
Deferred Maintenance/Code/ADA Reno.	50,000,000	50,000,000	3,110,000	4,285,000	4,000,000	3,900,000	5,350,000	5,970,000	7,100,000	3,960,000	4,000,000	2,845,000	5,480,000	50,000,000
Dental School Renovation	5,000,000	5,000,000	-	200,000	1,125,000	1,750,000	1,250,000	-	-	-	675,000	-	-	5,000,000
Library Collections	15,000,000	15,000,000	1,355,000	1,360,425	1,360,425	1,125,000	1,125,000	1,125,000	1,125,000	1,100,000	1,100,000	1,100,000	3,124,150	15,000,000
Equipment	20,000,000	20,000,000	7,285,000	1,360,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,800,000	1,800,000	1,755,000	20,000,000
Telecommunications	40,000,000	40,000,000	4,025,000	3,415,000	3,180,000	3,100,000	3,200,000	3,900,000	3,200,000	2,705,000	3,300,000	3,300,000	6,675,000	40,000,000
Library/Student Computer Center Reno.	5,000,000	5,000,000	85,000	500,000	565,000	-	-	400,000	1,500,000	1,950,000	-	-	-	5,000,000
Main Building Renovation	75,000,000	75,000,000	45,000	-	1,200,000	500,000	10,000,000	16,715,000	22,040,000	13,700,000	7,000,000	3,800,000	-	75,000,000
Medical School Academic Bldg Reno.	9,000,000	9,000,000	140,000	1,000,000	2,260,000	-	-	-	205,000	1,170,000	3,010,000	1,215,000	-	9,000,000
Parking Garage	8,400,000	8,400,000 *	-	-	-	-	-	-	-	-	-	-	-	-
Research Tower	60,000,000	60,000,000	315,000	2,800,000	8,820,000	22,880,000	12,000,000	13,185,000	-	-	-	-	-	60,000,000
Support Bldg Addition/Renovation	4,000,000	4,000,000	-	-	-	-	-	-	-	-	400,000	2,630,000	970,000	4,000,000
Total	305,400,000	305,400,000	16,390,000	14,920,425	23,510,425	34,755,000	37,325,000	50,475,000	36,170,000	25,585,000	22,285,000	17,580,000	18,004,150	297,000,000

* Project totally financed by revenue bonds.

SUMMARY OF MAJOR PROJECTS

EQUIPMENT

Equipment, Library Collections & Telecommunications

21st Century UConn

A total of nearly \$10.6 million is authorized for new and replacement equipment, library collections and telecommunications from the capital budget, \$5.2 million for the first year of the biennium and \$5.4 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

21st Century UConn

A total of \$10.5 million is authorized for renovations to the Main Building - \$500,000 in FY 2008 and \$10.0 million in FY 2009. 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 make 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. Funding through FY 2007 will renovate space to provide a state of the art Clinical Skills simulation lab for teaching and training. For the biennium, planning and design work will be completed and renovation of research lab space will be started.

CLAC Renovation Bio-Safety Level 3 Facility

21st Century UConn

The Center of Laboratory Animal Care facility (CLAC) will undergo 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). Renovation will begin in this biennium with a total authorization of \$500,000 in year one and \$3.4 million in year two for a total of \$3.9 million over the biennium.

Deferred Maintenance/Code/ADA Renovation

21st Century UConn

A total of \$3.9 million in FY 2008 and \$5.35 million in FY 2009 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

21st Century UConn

For the biennium, a total of \$3.0 million is authorized to renovate 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. The renovation of Pre-Clinical Lab and Dental teaching clinics will begin in this biennium.

NEW CONSTRUCTION

Research Tower

21st Century UConn

A total of \$22.9 million in FY 2008 and \$12.0 million in FY 2009 is authorized for the bulk of the new \$60.0 million research facility. The Health Center has a significant need for research space to accommodate the Core Lab for the UConn Stem Cell Institute, staging space for renovations and space for new recruits, as well as space for development of incubator space for small businesses. Although originally planned as a new construction project, subsequent study has concluded that acquisition of appropriate adjacent property would better serve the purpose and take pressure off the landlocked campus. This project now consists of purchase and renovation of the Farm Tech property at 400 Farmington Avenue. This approach will allow the Health Center to address pressing research needs, secure much needed property near the Health Center campus, set the stage for the Main Building Renovation project and achieve these goals in the most cost-effective manner.

FIVE-YEAR PLAN

The 21st 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 phasing outline has changed somewhat as the program reaches the middle of its lifespan in this five-year plan. Eight of the ten projects are represented in this period and none are new to this five-year plan. During this five-year period the Research Tower, Center for Laboratory Animal Care and Dental School renovations will be completed.

The ten projects constitute a total \$305.4 million with one project, the parking garage, funded through revenue bonds. The total State commitment is \$297.0 million over eleven years for the remaining nine projects. Below is a list of the projects with the associated project budget and funding source. 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 2007-08 Capital Budget¹
21st Century Projects

<u>Project Title</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Authorized</u>
Center of Laboratory Animal Care Renovation	Phase III	14,000,000	500,000
Deferred Maintenance/Code/ADA	Phase III	50,000,000	3,900,000
Dental School Renovation	Phase III	5,000,000	1,750,000
Equipment, Library & Telecom	Phase III	75,000,000	5,225,000
Main Building Renovation	Phase III	75,000,000	500,000
Research Tower	Phase III	60,000,000	22,880,000
TOTAL		\$ 279,000,000	\$ 34,755,000

FY 2008-09 Capital Budget¹

<u>Project Title</u>	<u>Priority</u>	<u>Total Project Cost</u>	<u>Unit Authorized</u>
Center of Laboratory Animal Care Renovation	Phase III	14,000,000	3,400,000
Deferred Maintenance/Code/ADA	Phase III	50,000,000	5,350,000
Dental School Renovation	Phase III	5,000,000	1,250,000
Equipment, Library & Telecom	Phase III	75,000,000	5,325,000
Main Building Renovation	Phase III	75,000,000	10,000,000
Research Tower	Phase III	60,000,000	12,000,000
TOTAL		\$ 279,000,000	\$ 37,325,000
TOTAL BIENNIUM			\$ 72,080,000

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

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

**Five Year Plan - 21st Century UConn
2007-2012**

Unit: University of Connecticut Health Center

<i>Project Title</i>	<i>Funding</i>	<i>Total Project Cost</i>	<i>Amount Previously Allocated</i>	<i>Additional Allocation Required</i>	<i>Schedule of Allocations</i>					
					<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
New Construction										
* Research Tower	UConn21	60,000,000	3,115,000	56,885,000	8,820,000	22,880,000	12,000,000	13,185,000	-	-
	SUBTOTAL	\$ 60,000,000	\$ 3,115,000	\$ 56,885,000	\$ 8,820,000	\$ 22,880,000	\$ 12,000,000	\$ 13,185,000	\$ -	\$ -
Renovations										
* Deferred Maintenance/Code/ADA Renovations	UConn21	50,000,000	7,395,000	42,605,000	4,000,000	3,900,000	5,350,000	5,970,000	7,100,000	3,960,000
* Center of Laboratory Animal Care Renovation	UConn21	14,000,000	30,000	13,970,000	-	500,000	3,400,000	8,180,000	-	-
* Dental School Renovation	UConn21	5,000,000	200,000	4,800,000	1,125,000	1,750,000	1,250,000	-	-	-
* Library/Student Computer Center Renovation	UConn21	5,000,000	585,000	4,415,000	565,000	-	-	400,000	1,500,000	1,950,000
* Main Building Renovation	UConn21	75,000,000	45,000	74,955,000	1,200,000	500,000	10,000,000	16,715,000	22,040,000	13,700,000
* Medical School Academic Building Renovation	UConn21	9,000,000	1,140,000	7,860,000	2,260,000	-	-	-	205,000	1,170,000
	SUBTOTAL	\$ 158,000,000	\$ 9,395,000	\$ 148,605,000	\$ 9,150,000	\$ 6,650,000	\$ 20,000,000	\$ 31,265,000	\$ 30,845,000	\$ 20,780,000
Equipment										
* Library Collections	UConn21	15,000,000	2,715,425	12,284,575	1,360,425	1,125,000	1,125,000	1,125,000	1,125,000	1,100,000
* Equipment	UConn21	20,000,000	8,645,000	11,355,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
* Telecommunications	UConn21	40,000,000	7,440,000	32,560,000	3,180,000	3,100,000	3,200,000	3,900,000	3,200,000	2,705,000
	SUBTOTAL	\$ 75,000,000	\$ 18,800,425	\$ 56,199,575	\$ 5,540,425	\$ 5,225,000	\$ 5,325,000	\$ 6,025,000	\$ 5,325,000	\$ 4,805,000
	UNIT TOTAL	\$ 293,000,000	\$ 31,310,425	\$ 261,689,575	\$ 23,510,425	\$ 34,755,000	\$ 37,325,000	\$ 50,475,000	\$ 36,170,000	\$ 25,585,000

* = 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 9.5 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 41 residence hall facilities with almost 9,000 beds.

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 but delayed the process during the transition to a new president. Western anticipates completing the master plan early in 2007. 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.

Southern's master plan 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 covers 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, guides 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. The vision for the new master plan could change significantly with the completion of the new master plan in early 2007.

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 2007 to 2012 and includes thirty eight general obligation bond funded capital projects and 35 CHEFA funded capital projects. The total cost of those 38 projects is \$998.4 million which includes seven code compliance projects totaling \$130.1 million, twelve renovation projects totaling \$340.4 million, fifteen new construction projects totaling \$439.0 million, two equipment projects totaling \$74.3 million, one acquisition program totaling \$14.2 million and one other project totaling \$250,000. On a campus by campus basis, the System Office has five projects totaling \$168.8 million, Central has eleven projects totaling \$326.5 million, Eastern has ten projects totaling \$157.4 million, Southern has seven projects total \$196.4 million and Western has five projects totaling \$149.3 million. The 35 CHEFA funded projects total \$119.4 million and include 34 renovation projects totaling \$150.5 million, and one other projects totaling \$31.1 million (to adjust for GO pledge of \$5.0 million per year).

The following charts summarize the FY 2008 and FY 2009 general obligation capital budget requests. For FY 2008, a total of \$95.1 million is requested for nineteen projects including, \$21.7 million for system wide projects, \$31.8 million for Central, \$8.7 million for Eastern, \$8.4 million for Southern, and \$24.6 million for Western.

For FY 2009, a total of \$119.3 million is requested for eleven projects including, \$20.2 million for system wide projects, \$6.6 million for Central, \$75.0 million for Eastern, \$14.9 million for Southern, and \$2.5 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, 2005. There are other planned CHEFA projects which maybe approved by the Board of Trustees at a later date not included here.

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 & CHEFA</u> <u>Requested</u>
<u>FY 2007-08</u>					
Code Compliance	14,801,000	15.6%	-	0.0%	14,801,000
Renovations	11,564,000	12.2%	25,568,500	100.0%	37,132,500
New Construction	54,150,000	56.9%	-	0.0%	54,150,000
Equipment	10,000,000	10.5%	-	0.0%	10,000,000
Acquisitions	4,587,000	4.8%	-	0.0%	4,587,000
Other: Master Plans, Studies	-	0.0%	-	0.0%	-
Total	95,102,000	100.0%	25,568,500	100.0%	120,670,500
<u>FY 2008-09</u>					
Code Compliance	15,779,000	13.2%	-	0.0%	15,779,000
Renovations	6,265,000	5.3%	10,704,500	100.0%	16,969,500
New Construction	84,062,000	70.5%	-	0.0%	84,062,000
Equipment	10,000,000	8.4%	-	0.0%	10,000,000
Acquisitions	3,158,000	2.6%	-	0.0%	3,158,000
Other: Master Plans, Studies	-	0.0%	-	0.0%	-
Total	119,264,000	100.0%	10,704,500	100.0%	129,968,500
<u>Total Biennium</u>					
Code Compliance	30,580,000	14.3%	-	0.0%	30,580,000
Renovations	17,829,000	8.3%	36,273,000	100.0%	54,102,000
New Construction	138,212,000	64.5%	-	0.0%	138,212,000
Equipment	20,000,000	9.3%	-	0.0%	20,000,000
Acquisitions	7,745,000	3.6%	-	0.0%	7,745,000
Other: Master Plans, Studies	-	0.0%	-	0.0%	-
Grand Total Biennium	214,366,000	100.0%	36,273,000	100.0%	250,639,000

* Represents anticipated program of projects proposed for inclusion in CHEFA financed bond sales for auxiliary service facilities through 2009 as approved by the Board of Trustees in May 2005.

CONNECTICUT STATE UNIVERSITY
Capital Budget Summary
General Obligation Bonds

Campus	Project	Total Project Cost	Request		Biennium Total
			FY 2008	FY 2009	
Code Compliance					
WCSU	Code Compl./Infrastr. Impr: General Fund	10,558,330	2,780,000	2,545,000	5,325,000
SCSU	Code Compl./Infrastr. Impr: General Fund	15,802,900	1,641,000	3,387,000	5,028,000
ECSU	Code Compl./Infrastr. Impr: General Fund	14,842,109	2,447,000	2,450,000	4,897,000
CCSU	Code Compl./Infrastr. Impr: General Fund	15,732,036	2,933,000	2,397,000	5,330,000
BOT CSU	Alteration, Repair, Improve: Aux. Serv.	70,000,000	5,000,000	5,000,000	10,000,000
	Subtotal Code Compliance	126,935,375	14,801,000	15,779,000	30,580,000
	<i>Percent of Total</i>	<i>19.0%</i>	<i>15.6%</i>	<i>13.2%</i>	<i>14.3%</i>
Renovations					
CCSU	Renovate & Expand Willard & DiLoreto	63,912,000	-	4,198,000	4,198,000
BOT CSU	Telecom Infrastructure Upgrade	14,271,000	2,130,000	2,067,000	4,197,000
CCSU	General Fund Bldg HVAC Improvements	5,970,000	5,227,000	-	5,227,000
WCSU	Higgins Hall Renovations	34,576,000	4,207,000	-	4,207,000
	Subtotal Renovations	118,729,000	11,564,000	6,265,000	17,829,000
	<i>Percent of Total</i>	<i>17.8%</i>	<i>12.2%</i>	<i>5.3%</i>	<i>8.3%</i>
New Construction					
SCSU	New Academic Bldg/Parking Garage	89,431,000	6,721,000	11,482,000	18,203,000
CCSU	New Classroom/Office Building	38,092,000	15,623,000	-	15,623,000
WCSU	Fine Arts Instructional Center	97,593,000	17,592,000	-	17,592,000
CCSU	New Maintenance/Saltshed Facility	2,673,000	1,206,000	-	1,206,000
CCSU	New Public Safety Building	5,540,520	5,196,000	-	5,196,000
ECSU	Fine Arts Instructional Center	87,771,000	2,476,000	72,580,000	75,056,000
ECSU	Outdoor Track - Mansfield Site Phase II	1,816,000	1,816,000	-	1,816,000
ECSU	Athletic Support Building	1,921,000	1,921,000	-	1,921,000
CCSU	East Campus Infrastructure Project	12,044,000	1,599,000	-	1,599,000
	Subtotal New Construction	336,881,520	54,150,000	84,062,000	138,212,000
	<i>Percent of Total</i>	<i>50.5%</i>	<i>56.9%</i>	<i>70.5%</i>	<i>64.5%</i>
Equipment/Land Acq/Other					
BOT CSU	New & Replacement Equipment - System	70,000,000	10,000,000	10,000,000	20,000,000
BOT CSU	Land & Property Acquisition Program	14,239,571	4,587,000	3,158,000	7,745,000
	Subtotal Equipment/Land Acq/Other	84,239,571	14,587,000	13,158,000	27,745,000
	<i>Percent of Total</i>	<i>12.6%</i>	<i>15.3%</i>	<i>11.0%</i>	<i>12.9%</i>
	Total	666,785,466	95,102,000	119,264,000	214,366,000
		<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

SUMMARY OF MAJOR PROJECTS

CODE COMPLIANCE

BOT CSU	Code/Infrastructure Imp. General Fund	System Priority:	
	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
Western– Priority 17A	\$2,780,000	\$2,545,000	\$5,325,000
Southern-Priority 18A	\$1,641,000	\$3,387,000	\$5,028,000
Eastern -Priority 19A	\$2,447,000	\$2,450,000	\$4,897,000
Central –Priority 20A	\$2,933,000	\$2,397,000	\$5,330,000
Total Requests	\$9,801,000	\$10,779,000	\$20,580,000

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 2007-09 totals \$20.6 million and a breakdown by campus is provided in the above table.

BOTCSU Alteration, Repair, Improve Aux. Service System Priority: 21A

A total of \$5.0 million in general obligation bonds has been requested in each year of the biennium. These funds are designed to provide CSU with supplemental financing of auxiliary service projects, generally financed through CHEFA, at the four CSU campuses. This program was established under Section 4 of Public Act No. 97-293, and provides an annual commitment of \$5.0 million for 10 years commencing July 1, 1998 and ending on June 30, 2008; the FY 2008 request represent the last year under this Public Act. However, CSU has requested continuation of this funding for FY 2009. Projects involve auxiliary service operating facilities including residence halls, student centers, dining halls and student parking areas.

NEW CONSTRUCTION

Central New Classroom/Office Bldg System Priority: 2D

Central has been authorized \$20.3 million for the design and construction of a four-story, 75,055 gross square foot L-shaped classroom office building. The facility will be constructed adjacent to Barnard and Davidson Halls and permanently house the English, Social Sciences, Modern Language and Arts and Science Department which are currently located in Willard, DiLoreto and Davidson Halls. The building represents a critical step in the implementation of the master plan by providing those departments housed in Willard and DiLoreto the swing space needed to move so the Willard/DiLoreto Infill/Renovation can begin. Supplemental construction funds in the amount of \$15.6 million are requested in FY 2008 capital budget while the equipment

BOTCSU Telecom Infrastructure Upgrade System Priority: 25B

A total of \$4.2 million, \$2.1 million in FY 2008 and \$2.1 million in FY 2009, is requested for a phased program of upgrades and expansions to the telecommunications infrastructure at all four CSU campuses. As master plans have been implemented and enrollments have increased, the demand for increased bandwidth for voice, data and video communications has grown. This project will provide for the completion of one telecommunication infrastructure upgrade project per year, per campus as well as the phased upgrade to the CSU Wide Area Network. The total cost of the project is \$14.3 million.

Western Higgins Hall Renovation System Priority: 27C

Western has requested \$4.2 million in FY 2008 to finance design for a comprehensive renovation plan of the both interior and exterior of Higgins Hall, the former 85,674 gsf science building. The master plan update which is currently underway will identify the preferred uses of the facility as all the science department formerly housed in Higgins have been relocated to the new science center. The interior renovations will make the building ADA and code compliant, and energy efficient with classrooms reconfigured to reflect current lecture hall and classroom specifications. The exterior redesign will redirect its primary access to the recently completed student quadrangle rather than from Seventh Avenue. The total estimated cost the project is \$34.6 million with construction funding requested in FY 2011.

OTHER

BOTCSU Feasibility Study: HEC in Bridgeport System Priority: 38E

This project provides funding for a feasibility study and site assessment for the establishment of a higher education center in Bridgeport that would offer four-year programs of study leading to a baccalaureate degree. In fall 2005, Paulien and Associates was selected to perform the initial feasibility study, however, an allocation request of \$115,000 is pending Bond Commission action before the study can commence.

EQUIPMENT

BOTCSU New & Replacement Equipment System Priority: 11B

The request for \$10 million systemwide in both FY 2008 and FY 2009 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: 26E

The land acquisition request of \$4.6 million in FY 2008 and \$3.2 million in FY 2009 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 2007 - FY 2012)

The following sections describe five 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 2010. 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 2012.

One of the five new projects was authorized during the last biennial budget legislative session. The project calls for CSU to perform a feasibility study regarding development of a Higher Education Center in Bridgeport and is detailed above. Of the remaining four new projects, one requires funding from general obligation bonds in FY 2007-09 and also has been discussed previously. This project is the East Campus Infrastructure Project at Central.

The remaining three new projects are the renovation of Goddard Hall and construction of a New Warehouse both at Eastern and development of a new Fine Arts Building at Southern which represent projects to be executed further out in the plan. These projects will be funded with general obligation bonds. The Goddard Hall project provides for a \$20.3 million comprehensive renovation of the former science building following completion of the new science/classroom building. The New Warehouse project involves construction of a 9,000 sf storage building at the Mansfield Athletic Complex in the amount of \$2.3 million in FY 2011. Finally, the new 100,584 gsf Fine Arts Building at Southern is estimated to cost \$70.9 million.

CONNECTICUT STATE UNIVERSITY
FY 2007-08 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 Classroom/Office Building	CCSU	1D	38,092,000	15,623,000
* Fine Arts Instructional Center	WCSU	2D	97,593,000	17,592,000
* New & Replacement Equipment - System	BOT CSU	3B	70,000,000	10,000,000
* New Academic Building/Parking Garage	SCSU	4D	89,431,000	6,721,000
* New Public Safety Building	CCSU	5D	5,540,520	5,196,000
* General Fund Bldg HVAC Improvements	CCSU	6B	5,970,000	5,227,000
* Code Compl./Infrastr. Impr: General Fund	WCSU	7A	10,558,330	2,780,000
* Code Compl./Infrastr. Impr: General Fund	SCSU	8A	15,802,900	1,641,000
* Code Compl./Infrastr. Impr: General Fund	ECSU	9A	14,842,109	2,447,000
* Code Compl./Infrastr. Impr: General Fund	CCSU	10A	15,732,036	2,933,000
* Alteration, Repair, Improve: Aux. Serv.	BOT CSU	11A	70,000,000	5,000,000
* New Maintenance/Saltshed Facility	CCSU	12A	2,673,850	1,206,000
* Fine Arts Instructional Center	ECSU	13D	87,771,000	2,476,000
* Telecommunications Infrastructure Upgrade	BOT CSU	14B	14,271,000	2,130,000
* Landing & Property Acquisition Program	BOT CSU	15E	14,239,571	4,587,000
* Higgins Hall Renovation	WCSU	16C	34,576,000	4,207,000
* Outdoor Track - Mansfield Site Phase II	ECSU	17D	1,816,000	1,816,000
East Campus Infrastructure Project	CCSU	18D	12,044,000	1,599,000
* Athletic Support Building	ECSU	19D	1,921,000	1,921,000
TOTAL			<u>\$602,874,316</u>	<u>\$95,102,000</u>

* Included in the Previous Higher Education Five Year Plan

CONNECTICUT STATE UNIVERSITY
FY 2008-09 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	70,000,000	10,000,000
* New Academic Building/Parking Garage	SCSU	2D	89,431,000	11,482,000
* Code Compl./Infrastr. Impr: General Fund	WCSU	3A	10,558,330	2,545,000
* Code Compl./Infrastr. Impr: General Fund	SCSU	4A	15,802,900	3,387,000
* Code Compl./Infrastr. Impr: General Fund	ECSU	5A	14,842,109	2,450,000
* Code Compl./Infrastr. Impr: General Fund	CCSU	6A	15,732,036	2,397,000
* Alteration, Repair, Improve: Aux. Serv.	BOT CSU	7A	70,000,000	5,000,000
* Fine Arts Instructional Center	ECSU	8D	87,771,000	72,580,000
* Renovate/Expand Willard & DiLoreto Halls	CCSU	9B	63,912,000	4,198,000
* Telecommunications Infrastructure Upgrade	BOT CSU	10B	14,271,000	2,067,000
* Land and Property Acquisition Program	BOT CSU	11E	14,239,571	3,158,000
		TOTAL	<u>\$466,559,946</u>	<u>\$119,264,000</u>

* 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 2008</u>	<u>FY 2009</u>	<u>Biennium Total</u>
BOT CSU System			
* 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	2,067,000	4,197,000
* Landing & Property Acquisition Program	4,587,000	3,158,000	7,745,000
Subtotal BOTCSU	21,717,000	20,225,000	41,942,000
Central Connecticut State University			
* New Classroom/Office Building	15,623,000	-	15,623,000
* New Public Safety Building	5,196,000	-	5,196,000
* General Fund Bldg. HVAC Improvements	5,227,000	-	5,227,000
* Code Compl./Infrastr. Impr: General Fund	2,933,000	2,397,000	5,330,000
* New Maintenance/Saltshed Facility	1,206,000	-	1,206,000
East Campus Infrastructure Project	1,599,000	-	1,599,000
* Renovate/Expand Willard & DiLoreto Halls	-	4,198,000	4,198,000
Subtotal Central	31,784,000	6,595,000	38,379,000
Eastern Connecticut State University			
* Code Compl./Infrastr. Impr: General Fund	2,447,000	2,450,000	4,897,000
* Fine Arts Instructional Center	2,476,000	72,580,000	75,056,000
* Outdoor Track - Mansfield Site Phase II	1,816,000	-	1,816,000
* Athletic Support Building	1,921,000	-	1,921,000
Subtotal Eastern	8,660,000	75,030,000	83,690,000
Southern Connecticut State University			
* New Academic Building/Parking Garage	6,721,000	11,482,000	18,203,000
* Code Compl./Infrastr. Impr: General Fund	1,641,000	3,387,000	5,028,000
Subtotal Southern	8,362,000	14,869,000	23,231,000
Western Connecticut State University			
* Fine & Performing Arts Building	17,592,000	-	17,592,000
* Code Compl./Infrastr. Impr: General Fund	2,780,000	2,545,000	5,325,000
* Higgins Hall Renovations	4,207,000	-	4,207,000
Subtotal Western	24,579,000	2,545,000	27,124,000
	\$ 95,102,000	\$ 119,264,000	\$ 214,366,000

* 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 2008</u>	<u>FY 2009</u>	<u>Biennium Total</u>
BOT CSU System			
Cost of Issuance/Underwriters Discount	-	-	-
Less GO Pledge	(5,000,000)	(5,000,000)	(10,000,000)
Subtotal BOTCSU	(5,000,000)	(5,000,000)	(10,000,000)
Central Connecticut State University			
Renovate Carroll Hall	11,708,000	-	11,708,000
Memorial Hall Renovations	-	11,965,000	11,965,000
Residence Hall Quads: Site Improvements	1,864,000	-	1,864,000
Renovate Barrows Hall	1,684,000	-	1,684,000
Student Center Parking Garage Improvements	907,000	-	907,000
Vance & Barrows Halls: Window Replacement	730,000	-	730,000
Copernicus Parking Garage Improvements	1,133,000	-	1,133,000
Security Improvements to Parking Garages	-	371,000	371,000
Minor Capital	800,000	800,000	1,600,000
Subtotal Central	18,826,000	13,136,000	31,962,000
Eastern Connecticut State University			
Reroof Occum Hall	1,980,000	-	1,980,000
Occum Hall Interior Upgrades	88,500	863,500	952,000
Hurley Hall Kitchen and Seating	569,000	-	569,000
Burr Hall Renovation	1,634,000	-	1,634,000
Minor Capital	50,000	100,000	150,000
Subtotal Eastern	4,321,500	963,500	5,285,000
Southern Connecticut State University			
Renovate Farmham Hall	5,347,000	-	5,347,000
Renovate Wilkinson	649,000	-	649,000
Minor Capital	900,000	780,000	1,680,000
Subtotal Southern	6,896,000	780,000	7,676,000
Western Connecticut State University			
Midtown Student Center Kitchen Renovations	240,000	-	240,000
Minor Capital	285,000	825,000	1,110,000
Subtotal Western	525,000	825,000	1,350,000
	\$ 25,568,500	\$ 10,704,500	\$ 36,273,000

* Represents anticipated program of projects proposed for inclusion in CHEFA financed bond sales for auxiliary service facilities through 2009 as approved by the Board of Trustees in May 2005.

**Five Year Plan Requested - General Obligation and CHEFA Projects
2007-2012**

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-----						
									2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Code Compliance															
* Davidson Hall Fire Code Improvements	CCSU	GO	6A	2,004,000	2,004,000	-	146,000	1,858,000	1,858,000	1,858,000	-	-	-	-	-
* Marcus White Hall Fire Code Improvements	CCSU	GO	9A	1,181,000	1,181,000	-	-	1,181,000	1,181,000	1,181,000	-	-	-	-	-
* Code Compl./Infrastr. Impr: General Fund	WCSU	GO	17A	10,558,330	3,023,330	7,535,000	225,000	10,333,330	885,000	3,459,000	2,903,000	978,000	1,045,000	545,000	
* Code Compl./Infrastr. Impr: General Fund	SCSU	GO	18A	15,802,900	2,783,900	13,019,000	93,300	15,709,600	2,690,600	1,641,000	3,387,000	3,256,000	1,446,000	3,289,000	
* Code Compl./Infrastr. Impr: General Fund	ECSU	GO	19A	14,842,109	4,335,109	10,507,000	627,916	14,214,193	3,707,193	2,447,000	2,450,000	2,080,000	1,785,000	1,745,000	
* Code Compl./Infrastr. Impr: General Fund	CCSU	GO	20A	15,732,036	6,558,036	9,174,000	-	15,732,036	6,558,036	2,933,000	2,397,000	1,247,000	981,000	1,616,000	
* Alteration, Repair, Improve: Aux. Serv.	BOTCSU	GO	21A	70,000,000	45,000,000	25,000,000	33,870,000	36,130,000	11,130,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
			SUBTOTAL	130,120,375	64,885,375	65,235,000	34,962,216	95,158,159	28,009,829	15,480,000	16,137,000	12,561,000	10,257,000	12,195,000	
Renovations															
* Mech./Elec. Upgrades to Earl Hall	SCSU	GO	3A	6,530,000	6,530,000	-	-	6,530,000	6,530,000	-	-	-	-	-	-
* Mech./Elec. Upgrades to Jennings Hall	SCSU	GO	7A	6,112,000	6,112,000	-	-	6,112,000	6,112,000	-	-	-	-	-	-
* Mech./Elec. Upgrades to Lyman Auditorium	SCSU	GO	10A	2,223,000	2,223,000	-	-	2,223,000	2,223,000	-	-	-	-	-	-
* Replace Barnard Hall Roof/Enclose Stair	CCSU	GO	12B	2,146,000	2,146,000	-	-	2,146,000	195,000	1,951,000	-	-	-	-	-
* General Fund Bldg. HVAC Improvements	CCSU	GO	16B	5,970,000	743,000	5,227,000	-	5,970,000	743,000	5,227,000	-	-	-	-	-
* Renovate/Expand Willard & DiLoreto Halls	CCSU	GO	24B	63,912,000	4,521,000	59,391,000	2,827,000	61,085,000	-	-	5,892,000	-	51,845,000	3,348,000	
* Telecommunication Infrastructure Upgrade	BOTCSU	GO	25B	14,271,000	4,331,000	9,940,000	2,413,894	11,857,106	1,917,106	2,130,000	2,067,000	2,336,000	1,922,000	1,485,000	
* Higgins Hall Renovations	WCSU	GO	27C	34,576,000	-	34,576,000	-	34,576,000	-	4,207,000	-	-	30,369,000	-	
* Improvements to Academic Mall	SCSU	GO	31D	5,338,000	-	5,338,000	-	5,338,000	-	-	-	-	460,000	4,878,000	
* Goddard Hall Renovation	ECSU	GO	34C	20,334,000	-	20,334,000	-	20,334,000	-	-	-	-	2,551,000	17,783,000	
* Repave Univ. Blvd/Loop Road Addition	WCSU	GO	35E	1,778,000	-	1,778,000	-	1,778,000	-	-	-	-	236,000	1,542,000	
* Burritt Library Renovation and Expansion	CCSU	GO	36B	177,243,000	-	177,243,000	-	177,243,000	-	-	-	-	-	275,000	
Minor Capital Phase IX through XII	CCSU	CHEFA		3,200,000	-	3,200,000	-	3,200,000	800,000	800,000	800,000	800,000	-	-	-
Renovate Carroll Hall	CCSU	CHEFA		13,056,000	1,348,000	11,708,000	1,348,000	11,708,000	-	11,708,000	-	-	-	-	-
Memorial Hall Renovations	CCSU	CHEFA		13,860,000	1,895,000	11,965,000	150	13,859,850	1,745,000	-	11,965,000	-	-	-	-
HVAC Conversion in Residence Halls	CCSU	CHEFA		4,538,000	-	4,538,000	496,000	4,042,000	4,042,000	-	-	-	-	-	-
Residence Hall Quad: Site Improvements	CCSU	CHEFA		1,864,000	-	1,864,000	-	1,864,000	-	1,864,000	-	-	-	-	-
Vance and Barrows Hall Windows	CCSU	CHEFA		730,000	-	730,000	-	730,000	-	730,000	-	-	-	-	-
Renovate Barrows Hall	CCSU	CHEFA		17,660,000	-	17,660,000	-	17,660,000	-	1,684,000	-	15,976,000	-	-	-
Student Center Parking Garage Improvements	CCSU	CHEFA		8,458,000	-	8,458,000	-	8,458,000	-	907,000	-	7,551,000	-	-	-
Copernicus Parking Garage Improvements	CCSU	CHEFA		10,624,000	-	10,624,000	-	10,624,000	-	1,133,000	-	9,491,000	-	-	-
Security Improvements Parking Garages	CCSU	CHEFA		371,000	-	371,000	-	371,000	-	-	371,000	-	-	-	-
F. Don James Flooring Improvements	CCSU	CHEFA		538,000	-	538,000	-	538,000	-	-	-	538,000	-	-	-
Vance Hall Renovations	CCSU	CHEFA		19,730,000	-	19,730,000	-	19,730,000	-	-	-	1,879,000	17,851,000	-	-
Minor Capital VII through X	ECSU	CHEFA		692,500	-	692,500	-	692,500	442,500	50,000	100,000	100,000	-	-	-
Occum Hall Door Replacement	ECSU	CHEFA		216,000	-	216,000	23,500	192,500	192,500	-	-	-	-	-	-
Occum Hall Spinkler System & Fire Upgrade	ECSU	CHEFA		823,000	80,500	742,500	80,500	742,500	724,500	-	-	-	-	-	-
Burnap & Crandall Upgrades	ECSU	CHEFA		236,500	-	236,500	-	236,500	236,500	-	-	-	-	-	-
High Rise Elevator Upgrades	ECSU	CHEFA		277,000	-	277,000	-	277,000	277,000	-	-	-	-	-	-
Reroof Occum Hall	ECSU	CHEFA		2,174,000	194,000	1,980,000	-	2,174,000	194,000	1,980,000	-	-	-	-	-
Occum Hall Interior Upgrades	ECSU	CHEFA		952,000	-	952,000	-	952,000	-	88,500	863,500	-	-	-	-
Hurley Kitchen and Seating	ECSU	CHEFA		569,000	-	569,000	-	569,000	-	569,000	-	-	-	-	-
Burr Hall Renovation	ECSU	CHEFA		12,375,000	-	12,375,000	-	12,375,000	-	1,634,000	-	10,741,000	-	-	-
Repair Resurface Parking Lots	SCSU	CHEFA		2,799,963	2,170,963	629,000	2,170,963	629,000	629,000	-	-	-	-	-	-
Minor Capital Phase VIII through XI	SCSU	CHEFA		3,460,000	-	3,460,000	-	3,460,000	1,000,000	900,000	780,000	780,000	-	-	-
Dormitory Roof Replacements	SCSU	CHEFA		2,347,000	1,498,000	849,000	1,498,000	849,000	849,000	-	-	-	-	-	-
Renovate Farmham Hall	SCSU	CHEFA		5,983,000	636,000	5,347,000	636,000	5,347,000	-	5,347,000	-	-	-	-	-
Renovate Wilkinson Hall	SCSU	CHEFA		6,286,000	-	6,286,000	-	6,286,000	-	649,000	-	5,637,000	-	-	-
Renovate Chase	SCSU	CHEFA		6,421,000	-	6,421,000	-	6,421,000	-	-	-	662,000	5,759,000	-	-
Minor Capital Phase VI through IX	WCSU	CHEFA		1,830,000	-	1,830,000	-	1,830,000	365,000	285,000	825,000	355,000	-	-	-
Renovate Fairfield	WCSU	CHEFA		6,881,000	495,000	6,386,000	495,000	6,386,000	6,386,000	-	-	-	-	-	-
Newbury Bathroom Renovations	WCSU	CHEFA		360,000	-	360,000	-	360,000	360,000	-	-	-	-	-	-
Midtown Student Center Kitchen Renovation	WCSU	CHEFA		240,000	-	240,000	-	240,000	-	240,000	-	-	-	-	-
Reroof Litchfield Hall	WCSU	CHEFA		320,000	-	320,000	-	320,000	-	-	-	320,000	-	-	-
Pinney Hall Security Screens	WCSU	CHEFA		320,000	-	320,000	-	320,000	-	-	-	320,000	-	-	-
Pinney Hall Connector Road	WCSU	CHEFA		310,000	-	310,000	-	310,000	-	-	-	310,000	-	-	-
			SUBTOTAL	490,934,963	34,923,463	456,011,500	11,989,007	478,945,956	35,963,106	44,083,500	23,663,500	57,796,000	110,993,000	29,311,000	

**Five Year Plan Requested - General Obligation and CHEFA Projects
2007-2012**

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-----					
									2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
New Construction														
* New Classroom/Office Building	CCSU	GO	2D	38,092,000	20,303,000	17,789,000	100,000	37,992,000		31,812,000	-	2,166,000	-	-
* FineArts Instructional Center	WCSU	GO	4D	97,593,000	75,335,000	22,258,000	130,000	97,463,000	9,164,000	80,605,000	-	4,666,000	-	-
* Campus Police Station	ECSU	GO	5A	2,839,500	2,839,500	-	136,900	2,702,600	2,702,600	-	-	-	-	-
* Softball Field Relocation	ECSU	GO	8D	2,788,000	2,788,000	-	274,820	2,513,180	2,513,180	-	-	-	-	-
* New Academic Building and Parking Garage	SCSU	GO	13D	89,431,000	8,057,000	81,374,000	150,000	89,281,000	7,907,000	6,721,000	11,482,000	57,698,000	-	5,473,000
* Parking Garage II - 950 Cars	ECSU	GO	14D	18,553,000	18,553,000	-	257,000	18,296,000	18,296,000	-	-	-	-	-
* New Public Safety Building	CCSU	GO	** 15D	5,540,520	344,520	5,196,000	344,520	5,196,000	-	5,196,000	-	-	-	-
* New Maintenance/Saltshed Facility	CCSU	GO	** 22A	2,673,850	1,467,850	1,206,000	170,850	2,503,000	1,297,000	1,206,000	-	-	-	-
* Fine Arts Instructional Center	ECSU	GO	23D	87,771,000	8,600,000	79,171,000	100,000	87,671,000	8,500,000	2,476,000	72,580,000	-	4,115,000	-
* Outdoor Track - Mansfield - Phase II	ECSU	GO	28D	1,816,000	-	1,816,000	-	1,816,000	-	1,816,000	-	-	-	-
East Campus Infrastructure Project	CCSU	GO	29D	12,044,000	-	12,044,000	-	12,044,000	-	1,599,000	-	10,445,000	-	-
* Athletic Support Building	ECSU	GO	30D	1,921,000	-	1,921,000	-	1,921,000	-	1,921,000	-	-	-	-
* University Police Department Building	WCSU	GO	32E	4,745,000	-	4,745,000	-	4,745,000	-	-	-	-	500,000	4,245,000
New Warehouse	ECSU	GO	33D	2,269,000	-	2,269,000	-	2,269,000	-	-	-	-	2,269,000	-
New Fine Arts Building	SCSU	GO	37D	70,929,000	-	70,929,000	-	70,929,000	-	-	-	-	-	7,372,000
SUBTOTAL				439,005,870	138,287,870	300,718,000	1,664,090	437,341,780	50,379,780	133,352,000	84,062,000	74,975,000	6,884,000	17,090,000
Equipment														
* New Science Building Equipment	ECSU	GO	1B	4,309,000	4,309,000	-	-	4,309,000	4,309,000	-	-	-	-	-
* New and Replacement Equipment - System	BOTCSU	GO	11B	70,000,000	20,000,000	50,000,000	5,000,000	65,000,000	15,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
SUBTOTAL				74,309,000	24,309,000	50,000,000	5,000,000	69,309,000	19,309,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Acquisitions														
* Land and Property Acquisition Program	BOTCSU	GO	26E	14,239,571	3,494,571	10,745,000	-	14,239,571	3,494,571	4,587,000	3,158,000	1,000,000	1,000,000	1,000,000
SUBTOTAL				14,239,571	3,494,571	10,745,000	-	14,239,571	3,494,571	4,587,000	3,158,000	1,000,000	1,000,000	1,000,000
Other: includes Demolition, Master Plans, Studies, etc.														
Feasibility Study: HEC in Bridgeport	BOTCSU	GO	38E	250,000	250,000	-	-	250,000	250,000	-	-	-	-	-
Adjustment for GO Pledge	BOTCSU	CHEFA		(31,130,000)	(11,130,000)	(20,000,000)	-	(31,130,000)	(11,130,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	-
SUBTOTAL				(30,880,000)	(10,880,000)	(20,000,000)	-	(30,880,000)	(10,880,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	-
UNIT TOTAL				1,117,729,779	255,020,279	862,709,500	53,615,313	1,064,114,466	126,276,286	202,502,500	132,020,500	151,332,000	134,134,000	69,596,000

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 50 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.
 - Quinebaug Valley CC opened a new wing on its main building in the fall of 2006.

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 100 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	Reviewing draft of Master Plan – Fall 2006
Capital CC	Master Plan completed 1998
Gateway CC	Master Plan completed 2002
Housatonic CC	Master Plan completed 2002
Manchester CC	Master Plan completed 1993

Middlesex CC	Master Plan completed 1985
Three Rivers CC	Master Plan completed 2001
Tunxis CC	Master Plan completed summer 2002
Naugatuck Valley CC	Master Plan completed fall 2000
Northwestern CT CC	Master Plan completed fall 1998
Norwalk CC	Master Plan completed 2002
Quinebaug Valley CC	Master Plan updated summer 2002

BUDGET OVERVIEW

The five-year capital plan for the Community-Technical College System covers the period from 2007 to 2012 and includes eighteen projects. The total cost of those eighteen projects is \$737.5 million which includes eight renovation projects totaling \$254.8 million, six new construction projects totaling \$377.0 million, two equipment projects totaling \$103.0 million and one acquisition project totaling \$190,000. On two recent projects the community colleges are using private funds to bridge gaps within their capital budget. Specifically, Quinebaug Valley raised \$900,000 for furniture and equipment for its new addition, while the foundation at Norwalk has committed to raising \$1.8 million to help with the next phase of its master plan.

The charts following this page summarize the FY 2008 and FY 2009 capital budget request. For FY 2008, a total of \$58.8 million is requested including (in priority order) \$20.0 million for systemwide projects, \$5.1 million for Three Rivers, \$21.5 million for Gateway, \$8.9 million for Asnuntuck, \$2.6 million for Manchester, \$0.7 million for Northwestern.

For FY 2009, a total of \$74.7 million is requested including \$19.0 million for systemwide projects, \$52.2 million for Tunxis and \$3.5 million for Housatonic.

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>
<u>FY 2007-08</u>		
Code Compliance	-	0.0%
Renovations	17,239,633	29.3%
New Construction	26,575,531	45.2%
Equipment	15,000,000	25.5%
Acquisitions	-	0.0%
Other: Demolition, Master Plans, Studies	-	0.0%
Total	58,815,164	100.0%
<u>FY 2008-09</u>		
Code Compliance	-	0.0%
Renovations	7,480,000	10.0%
New Construction	52,238,861	69.9%
Equipment	15,000,000	20.1%
Acquisitions	-	0.0%
Other: Demolition, Master Plans, Studies	-	0.0%
Total	74,718,861	100.0%
<u>Total Biennium</u>		
Code Compliance	-	0.0%
Renovations	24,719,633	18.5%
New Construction	78,814,392	59.0%
Equipment	30,000,000	22.5%
Acquisitions	-	0.0%
Other: Demolition, Master Plans, Studies	-	0.0%
Grand Total Biennium	133,534,025	100.0%

COMMUNITY-TECHNICAL COLLEGE SYSTEM
Capital Budget Summary
General Obligation Bonds

Project	Total Project Cost	Request		Biennium Total
		FY 2008	FY 2009	
Renovations				
System - Capital Infrastructure Investment	48,050,000	5,000,000	4,000,000	9,000,000
Asnuntuck - Building Acquisition & Imp.	14,019,425	8,924,425	-	8,924,425
Housatonic - Campus Expansion	87,580,770	-	3,480,000	3,480,000
Manchester - Campus Improvements	5,779,500	2,609,500	-	2,609,500
Northwestern - Joyner Building Renovations	6,028,357	705,708	-	705,708
Subtotal Renovations	161,458,052	17,239,633	7,480,000	24,719,633
	<i>Percent of Total</i>	<i>34.6%</i>	<i>29.3%</i>	<i>10.0%</i>
New Construction				
Three Rivers - Master Plan Facilities Dev.	79,491,361	4,200,000	-	4,200,000
Gateway - Parking Garage	21,504,000	21,504,000	-	21,504,000
Tunxis - Master Plan Development	89,810,101	-	52,238,861	52,238,861
Three Rivers - Master Plan Phase II	10,834,738	871,531	-	871,531
Subtotal New Construction	201,640,200	26,575,531	52,238,861	78,814,392
	<i>Percent of Total</i>	<i>43.3%</i>	<i>45.2%</i>	<i>59.0%</i>
Equipment				
System - Capital Equipment Program	63,000,000	9,000,000	9,000,000	18,000,000
System - Technology Initiative	40,000,000	6,000,000	6,000,000	12,000,000
Subtotal Equipment	103,000,000	15,000,000	15,000,000	30,000,000
	<i>Percent of Total</i>	<i>22.1%</i>	<i>25.5%</i>	<i>20.1%</i>
Total	466,098,252	58,815,164	74,718,861	133,534,025
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

SUMMARY OF MAJOR PROJECTS

NEW CONSTRUCTION

Three Rivers CC Master Planning Facilities Dev. System Priority: 4B

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 Community Colleges are requesting a supplemental construction authorization of \$4.2 million in FY 2008 to cover an estimated \$3.8 million shortfall in building construction and \$400,000 of road improvements required by Department of Transportation to obtain the State Traffic Commission permit. 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 building will be demolished. The project consists of 296,000 gross square feet comprised of 195,000 gsf of new construction and 101,000 gsf of renovations to the existing Thames Valley campus. Construction is estimated to begin in the fall of 2006 with classes to be open in fall 2008. The total project cost is \$79.5 million.

Gateway CC Campus Consolidation System Priority: 5B

A total of \$140.0 million has been authorized for the 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 about half of the parking for the students, staff and faculty and the college bookstore is being considered for the first floor. Additional funding of \$2.5 million will be requested in both FY 2010 and FY 2011 for equipment. Currently authorized funds will be utilized to cover escalating construction costs due to delays in coordinating this complex project. The total cost of the project is \$145.0 million with a construction allocation of \$124.6 million to be requested in FY 2009.

Gateway CC Parking Garage System Priority: 6B

A total of \$21.5 million is requested in FY 2008 to provide the funding needed to incorporate a 600 car parking garage within the campus structure. The garage will be built two levels below grade on the Malley's block, rising 2 or 3 levels behind the college adjacent to the Temple Street garage. The City of New Haven will provide parking for an additional 600 cars in the adjacent Temple Street Garage.

Naugatuck Valley CC Master Plan Technology Facilities Dev. System Priority: 9C

Construction began in May 2006 on the three story 100,000 gsf Technology Building which is planned to open in fall 2008. The technology building will house programs currently located in the temporary Terrace Buildings (demolished), Founders Hall (reverting to state surplus) and

off-site leased space (automotive technology program) according to the master plan completed in 2000. In addition to the automotive technology program, the building will house the hospitality management, horticulture and various technology programs. The total project cost is \$30.4 million with all funds currently allocated.

Tunxis CC

Master Plan Development

System Priority: 11B

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. Demolition of the Fisher Building has been completed and construction has commenced with this phase of the project slated for completion in the fall of 2007. Design of Phase II is scheduled to commence in the summer of 2008 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 \$89.8 million with \$37.6 million currently authorized and \$52.3 million requested in FY 2009.

Three Rivers CC

Master Plan Phase II

System Priority: 16B

The full consolidated campus design originally envisioned could not be built due to budget constraints realized from escalating construction costs. As a result, the 500 seat auditorium and play box theater and three 800 gsf classroom originally part of the master plan were postponed in order to align the campus budget with authorized funds available. The following request of \$10.8 million will allow the college to construct these critical spaces totaling 15,076 gsf and connect them to the campus as originally planned. This project will permit the college to continue and expand these essential arts and educational programs for both students and the community. Design funds in the amount of \$0.9 million are requested for FY 2008 and construction funds of \$10.0 million will be requested in FY 2010.

RENOVATIONS

CTCBOT

Capital Infrastructure Investment

System Priority: 1B

A total of \$9.0 million, \$5.0 million in FY 2008 and \$4.0 million in FY 2009, 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.

Capital CC**Expansion****System Priority: 7C**

Since Capital opened its new facility in downtown Hartford in fall 2002, the College's enrollment has grown 26 percent to 1,933 FTE which exceeds its design capacity. In order to accommodate additional enrollment growth in the coming years, DPW is finalizing a lease for Capital for an additional 40,000 square feet at its current location on the 10th and 11th floors. Once the lease is approved, design and tenant fit-out will begin using the \$6.0 million in authorized funds. As part of the lease, the college has the option to purchase the space effective July 1, 2010 and will be requesting \$3.7 million in FY 2010 to complete this acquisition.

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

A total of \$55.5 million is requested, \$3.5 million in FY 2010 and \$52.0 million in FY 2011, to begin implementation of the final phases of Norwalk's Facility Master Plan which has a total cost of \$80.3 million including \$24.9 million in previous authorizations. Phase II is concentrated on the West Campus and involves the construction of a new 50,000 gsf Health and Sciences building addition which represents an increase from 35,000 gsf originally proposed. The space will be used for new science laboratories and expansion space for the nursing, respiratory and paramedic programs. Phase II also involves the complete renovation of Wing "A" and modernization of Wing "C" for classrooms and academic spaces. In addition, improvements to the parking areas will also take place to help alleviate the parking shortage on the West Campus. The architect is in the early design stages. 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".

Asnuntuck CC**Building Acquisition & Improvements****System Priority: 10E**

Asnuntuck CC is requesting \$8.9 million in FY 2008. In 1985, the Board of Trustees signed a 25-year lease on the former Kosciusko Junior High School located on Elm Street in Enfield. During the initial 25 year term, the lease agreement provides for the purchase of the building and land for \$2 million. The Board is committed to requesting that the State exercise the purchase option in FY 2007 prior to expiration of the lease in December 2007. In addition, the community colleges have programmed the building's 18-year old roof for replacement in 2 years which coincides with the end of its useful life. The parking lot which is original to the school will undergo improvements to address circulation, lighting, pedestrian safety and accessible. In addition, the master plan calls for the construction of a new entry way and renovations to the science lab, learning resource center and other interior improvements. The total cost of the project is \$14.0 million.

Housatonic CC**Campus Expansion****System Priority: 12B**

A total of \$45.4 million was allocated in August 2006 for construction of Phase I of the Master Plan. Under Phase I, the adjacent state-owned Sears building will undergo a comprehensive renovation and 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. Construction is scheduled to be complete in the January 2008. Both the Sears Building and the adjacent parking garage were transferred to the Board of Trustees in July 2003 from the State. Phase II of the Master Plan provide for the addition and renovation of the library and a bridge connection to the Sears building on the 2nd 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 \$87.6 million with design funding for Phase II requested in FY 2009 in the amount of \$3.5 million and construction funding of \$33.0 million to be requested FY 2010.

Naugatuck Valley CC Parking & Site Improvements System Priority: 13C

Structural repairs to the Eckstrom Hall and Core Building parking garages including upgrades to the existing fire sprinkler system were completed in fall 2005 in the amount of \$2.0 million. These parking garages provide some 900 spaces to the campus. The remaining \$1.3 million will be used to reconfigure the east driveway once the new technology building has been completed in fall 2008. The total cost of this project is \$3.3 million.

Manchester CC Campus Improvements System Priority: 14C

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 new central heating plant for the Lowe Building and Great Path Academy. The new Lowe Building roof was completed in 2004. The East Campus and its 25- year old temporary buildings will be demolished and all areas will be graded and seeded. 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 HVAC system in the Lowe building will be replaced and upgraded with a central heating plant. The total project cost is estimated at \$5.8 million with the final authorization requested in FY 2008 for \$2.6 million.

Northwestern CT CC Joyner Building Renovations System Priority: 15C

The two-story, 24,200 gsf Joyner Building will undergo a comprehensive interior and exterior renovation after the opening of the new Arts and Science building in late 2006. The building will be renovated to house the college's Technology Education Programs which include Veterinary Technology, Medical Assisting, EMT-Paramedic and Certified Nurse Aide Training. As part of the comprehensive renovation, a new HVAC system will be installed along with 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 \$6.0 million with design funding of \$0.7 million requested in FY 2008 and construction funding of \$5.3 million to be requested in FY 2010.

EQUIPMENT

CTCBOT

Capital Equipment Program

System Priority: 2C

A total of \$18.0 million, \$9.0 million in FY 2008 and \$9.0 million in FY 2009, is requested for systemwide implementation of the capital equipment acquisition program. The program is expected to address student-based equipment needs that directly impact educational service delivery, as well as address administrative and institutional support functions. The FY 2006 and FY 2007 authorizations of \$9.0 million each remained unallocated as of October 2006.

CTCBOT

System Technology Initiative

System Priority: 3C

A total of \$12.0 million, \$6.0 million in FY 2008 and \$6.0 million in FY 2009, is requested for a systemwide upgrade or installation of infrastructure improvements to support telecommunications and other information transmission equipment. Once again, this program is designed to address student, administrative and institutional support technology needs. A total of \$13.0 million of prior authorizations remains unallocated from the 2004 and 2005 legislative session as of November 2006 with the next chance for allocation at the December 2006 meeting of the Bond Commission.

ADDITIONS TO THE FIVE-YEAR PLAN (FY 2007 – FY 2012)

Funds in the amount of \$2.5 million were authorized as part of the 2005 Bond Act to create a Center for Urban Programs and Studies at Housatonic Community College as a collaborative higher education initiative. The facilities project design is dependent upon the completion of an academic feasibility study and master plan to be completed by the Connecticut State University. Upon completion of the plan, instructional and administrative space needs for the center would be available for the design process to begin.

COMMUNITY-TECHNICAL COLLEGE SYSTEM
FY 2007-08 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	48,050,000	5,000,000
* System - Capital Equipment Program	BOTCTC	2C	63,000,000	9,000,000
* System - Technology Initiative	BOTCTC	3C	40,000,000	6,000,000
* Three Rivers - Master Plan	THRCC	4B	79,491,361	4,200,000
Gateway - Parking Garage	GWCC	5B	21,504,000	21,504,000
* Asnuntuck - Building Acquisition & Imp.	ASNCC	6E	14,019,425	8,924,425
* Manchester - Campus Improvements	MANCC	7C	5,779,500	2,609,500
* Northwestern - Joyner Bldg Renovations	NWCC	8C	6,028,357	705,708
Three Rivers - Master Plan Phase II	THRCC	9B	10,834,738	871,531
TOTAL			<u>\$288,707,381</u>	<u>\$58,815,164</u>

FY 2008-09 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	48,050,000	4,000,000
* System - Capital Equipment Program	BOTCTC	2C	63,000,000	9,000,000
* System - Technology Initiative	BOTCTC	3C	40,000,000	6,000,000
* Tunxis - Master Plan Dev.	TXCC	4B	89,810,101	52,238,861
* Housatonic - Campus Expansion	HOUC	5B	87,580,770	3,480,000
TOTAL			<u>\$328,440,871</u>	<u>\$74,718,861</u>
TOTAL BIENNIUM				<u>\$133,534,025</u>

* Included in the Previous Higher Education Five-Year Plan

**Five Year Plan Requested - General Obligation Bonds
2007-2012**

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 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	
Renovations														
* System - Capital Infrastructure Investment	BOTCC	1B	48,050,000	23,050,000	25,000,000	8,926,555	39,123,445	14,123,445	5,000,000	4,000,000	4,000,000	6,000,000	6,000,000	
Capital - Expansion	CAPCC	7C	9,700,000	6,000,000	3,700,000	-	9,700,000	-	-	-	3,700,000	1,645,000	-	
* Norwalk - Master Plan Development	NWKCC	8B	80,330,429	24,861,047	55,469,382	6,573,792	73,756,637	-	18,287,255	-	3,500,000	51,969,382	-	
* Asnuntuck - Building Acquisition & Improvements	ASNCC	10E	14,019,425	5,095,000	8,924,425	-	14,019,425	2,400,000	11,448,970	-	-	-	-	
* Housatonic - Campus Expansion	HOUCC	12B	87,580,770	51,054,960	36,525,810	5,665,740	81,915,030	45,389,220	-	3,480,000	33,045,810	-	-	
* Naugatuck - Parking & Site Improvements	NVCC	13C	3,325,000	3,325,000	-	2,000,000	1,325,000	-	1,325,000	-	-	-	-	
* Manchester - Campus Improvements	MANCC	14C	5,779,500	3,170,000	2,609,500	3,170,000	2,609,500	-	2,609,500	-	-	-	-	
* Northwestern - Joyner Building Renovations	NCCC	15C	6,028,357	-	6,028,357	-	6,028,357	-	705,708	-	5,322,649	-	-	
			SUBTOTAL	\$ 254,813,481	\$ 116,556,007	\$ 138,257,474	\$ 26,336,087	\$ 228,477,394	\$ 61,912,665	\$ 39,376,433	\$ 7,480,000	\$ 49,568,459	\$ 59,614,382	\$ 6,000,000
New Construction														
* Three Rivers - Master Plan Facilities Development	THRCC	4B	79,491,361	75,291,361	4,200,000	5,200,000	74,291,361	70,091,361	4,200,000	-	-	-	-	
* Gateway - Campus Consolidation	GATCC	5B	145,000,000	140,000,000	5,000,000	15,373,943	129,626,057	-	-	124,626,057	2,500,000	2,500,000	-	
Gateway - Parking Garage	GATCC	6B	21,504,000	-	21,504,000	-	21,504,000	-	21,504,000	-	-	-	-	
* Naugatuck - Master Plan Tech Facility Dev.	NVCC	9C	30,380,948	30,380,948	-	30,380,948	-	-	-	-	-	-	-	
* Tunxis - Master Plan Development	TXCC	11B	89,810,101	37,571,240	52,238,861	34,454,000	55,356,101	-	3,117,240	52,238,861	-	-	-	
Three Rivers - Master Plan Phase II	THRCC	16B	10,834,738	-	10,834,738	-	10,834,738	-	871,531	-	9,963,207	-	-	
			SUBTOTAL	\$ 377,021,148	\$ 283,243,549	\$ 93,777,599	\$ 85,408,891	\$ 291,612,257	\$ 70,091,361	\$ 29,692,771	\$ 176,864,918	\$ 12,463,207	\$ 2,500,000	\$ -
Equipment														
* System - Capital Equipment Program	BOTCC	2C	63,000,000	18,000,000	45,000,000	-	63,000,000	18,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	
* System - Technology Initiative	BOTCC	3C	40,000,000	13,000,000	27,000,000	-	40,000,000	13,000,000	6,000,000	6,000,000	5,000,000	5,000,000	5,000,000	
			SUBTOTAL	\$ 103,000,000	\$ 31,000,000	\$ 72,000,000	\$ -	\$ 103,000,000	\$ 31,000,000	\$ 15,000,000	\$ 15,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000
Acquisitions														
* Middlesex - Land Acquisition	MXCC	18E	190,000	190,000	-	-	190,000	-	190,000	-	-	-	-	
			SUBTOTAL	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -
Other														
Housatonic - Center for Urban Programs	HOUCC	17C	2,500,000	2,500,000	-	-	2,500,000	2,500,000	-	-	-	-	-	
			SUBTOTAL	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
			UNIT TOTAL	\$ 737,524,629	\$ 433,489,556	\$ 304,035,073	\$ 111,744,978	\$ 625,779,651	\$ 165,504,026	\$ 84,259,204	\$ 199,344,918	\$ 76,031,666	\$ 76,114,382	\$ 20,000,000

* = 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 Board for State Academic Awards (BSAA) covers both Charter Oak State College and the Connecticut Distance Learning Consortium for the period from 2007 to 2012 and includes two projects. The total cost of those two projects is \$1.3 million which includes a renovation project totaling \$67,800 and a technology equipment project totaling \$1.2.

The charts following this page summarize the FY 2008 and FY 2009 capital budget request. For FY 2008, a total of \$625,600 is requested including \$557,800 for technology equipment and \$67,800 covering the final three facilities projects identified as part of the Facility Condition Assessment from 2002.

For FY 2009, a total of \$635,700 is requested for technology projects`.

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 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 received an authorization of \$50,000 to perform a feasibility study on space needs and relocation options. These funds were allocated at the October 6, 2006 bond commission meeting.

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>
<u>FY 2007-08</u>		
Code Compliance	-	0.0%
Renovations	67,800	10.8%
New Construction	-	0.0%
Equipment	557,800	89.2%
Acquisitions	-	0.0%
Other: Demolition, Master Plans, Studies	-	0.0%
Total	625,600	100.0%
 <u>FY 2008-09</u>		
Code Compliance	-	0.0%
Renovations	-	0.0%
New Construction	-	0.0%
Equipment	635,700	100.0%
Acquisitions	-	0.0%
Other: Demolition, Master Plans, Studies	-	0.0%
Total	635,700	100.0%
 <u>Total Biennium</u>		
Code Compliance	-	0.0%
Renovations	67,800	5.4%
New Construction	-	0.0%
Equipment	1,193,500	94.6%
Acquisitions	-	0.0%
Other: Demolition, Master Plans, Studies	-	0.0%
Grand Total Biennium	1,261,300	100.0%

BOARD FOR STATE ACADEMIC AWARDS
Capital Budget Summary
General Obligation Bonds

Project	Total Project Cost	Request		Biennium Total
		FY 2008	FY 2009	
Renovations				
Facilities Projects ¹	67,800	67,800	-	67,800
Subtotal Renovations	67,800	67,800	-	67,800
<i>Percent of Total</i>	<i>5.4%</i>	<i>10.8%</i>	<i>0.0%</i>	<i>5.4%</i>
Equipment				
Technology Equipment ²	1,193,500	557,800	635,700	1,193,500
Subtotal Equipment	1,193,500	557,800	635,700	1,193,500
<i>Percent of Total</i>	<i>94.6%</i>	<i>89.2%</i>	<i>100.0%</i>	<i>94.6%</i>
Total	1,261,300	625,600	635,700	1,261,300
	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

1. The Facility Projects will be funded from the DPW pool.

2. The Board for State Academic Awards Technology Equipment requests have been transferred to the Capital Equipment Purchase Fund (CEPF).

BOARD OF STATE ACADEMIC AWARDS
FY 2007-08 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	1,193,500	557,800
BSAA	Facility Projects	2A	67,800	67,800
TOTAL			<u>1,261,300</u>	<u>625,600</u>

FY 2008-09 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	1,193,500	635,700
TOTAL			<u>1,193,500</u>	<u>635,700</u>
TOTAL BIENNIUM				<u>1,261,300</u>

**Five Year Plan - General Obligation Bonds
2007-2012**

Unit: Board for State Academic Awards

<i>Project Title</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>2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Renovations												
* Facility Projects	2A	67,800	-	67,800	-	67,800	-	67,800	-	-	-	-
SUBTOTAL		<u>\$ 67,800</u>	<u>\$ -</u>	<u>\$ 67,800</u>	<u>\$ -</u>	<u>\$ 67,800</u>	<u>\$ -</u>	<u>\$ 67,800</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Equipment												
* Technology Equipment	1B	1,193,500	-	1,193,500	-	1,193,500	-	557,800	635,700	-	-	-
SUBTOTAL		<u>\$ 1,193,500</u>	<u>\$ -</u>	<u>\$ 1,193,500</u>	<u>\$ -</u>	<u>\$ 1,193,500</u>	<u>\$ -</u>	<u>\$ 557,800</u>	<u>\$ 635,700</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
UNIT TOTAL		<u><u>\$ 1,261,300</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,261,300</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,261,300</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 625,600</u></u>	<u><u>\$ 635,700</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

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