

Connecticut State University System

Developing a State of Minds

RESOLUTION

concerning

THE ESTABLISHMENT OF PRIORITIES FOR
GENERAL OBLIGATION BOND FUNDED CAPITAL PROJECTS
FOR FISCAL YEARS 2002-03 THROUGH 2007-08;
AND APPROVAL OF THE BIENNIAL CAPITAL BUDGET REQUEST FOR
GENERAL OBLIGATION BONDS FOR FISCAL YEARS 2003-05

July 19, 2002

- WHEREAS, The Board of Trustees under its statutory authority CGS Sec. 10a-89 (b) shall "...(2) propose facility planning and capital expenditure budget priorities for the institutions under its jurisdiction," and
- WHEREAS, The following guidelines were used to establish priorities for the proposed capital projects:
 - Projects to eliminate fire, health and other safety hazards, including architectural barriers for the handicapped.
 - Projects to implement energy conservation measures to provide institutional savings.
 - Projects that must precede other capital projects in the Five-Year Plan when failure to proceed in a timely manner would jeopardize the initiation and completion of other proposed projects.
 - Projects designed to conserve and restore existing facilities for continued use and to protect the State's capital investments.
 - Projects to renovate existing facilities to meet new or revised academic programs.
 - Projects to provide new facilities when existing facilities cannot be feasibly adapted to meet programmed needs, and
- WHEREAS, The recommendations were based upon existing facility master plans and were developed in consultation with the universities, now therefore be it

- RESOLVED. That the priorities for future general obligation bond funded capital projects are as set forth in Attachment A to this resolution, and be it further
- RESOLVED, That the Biennial Capital Budget Request for general obligation bonds and Priorities for Projects for FY 2003-04 and FY 2004-05 are as set forth in Attachment B to this resolution, and be it further
- RESOLVED, That Board Resolution 00-64 is rescinded.

A Certified True Copy:

William J. Cibes, **J**r.

Chancellor



	Staff Comments	Phased project in construction. Unallocated funds needed to replace brickwork and purchase equipment.	Design complete. Project to be bid in summer 2002. Request equipment funds in 2003-04.	Design in construction document phase.	In design development phase. Request supplemental construction funds 2003-04.	In schematic design.	In design development phase. Request construction funds 2003-04.	Two-phased project. Phase I in construction. Phase II to be bid in summer 2002.	In schematic design, Request construction funds 2003-04.	In schematic design.	\$10 million available to purchase new and replacement equipment during 2002-03. Request annual authorizations of \$10 million.	Four-phased project. Phase IV bids received May 2002. Allocation request pending Band Commission approval.	In schematic design.	In contract document phase.	initiate study of mechanical/electrical syst. in 2002-03.	Request Jennings constr. 2003-04, Peiz 2004-05. Request design and construction funds 2004-05. Request design and construction funds 2004-05.	Request design 2004-05 and construction 2005-06. Various agency administered projects.		In schematic design. Request design and construction funds 2004-05. Request design and construction funds 2004-05.	Agency designed, request construction runes zuceroo. Request design and construction funds 2005-06. Request design and construction funds 2005-06.	Request funds 2005-06, 2006-07 and 2007-08. Request funds 2006-07 and 2007-08. Request design and construction funds 2006-07. Various agency administered projects.
Funds	Beyond Five- Year Plan		10 miles		•				-	,			,		1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	1 1					
	FY 2007-08	•	•	•	,	-	•	•	,	ı	10,000,000	1	1	•	1,110,000		1,110,000	2,500,000			. 500,000 - 700,000
EQUESTED	PY 2006-07			100	**************************************				•		10,000,000			•	000001		1,040,000	2250000 2250000			259,700, 1,000,000 600,000 650,000
YEAR AUTHORIZATIONS REQUESTED	FY 2005-06	•	•	•	•	•	-	•		•	10,000,000	,	•	ı	2,106,000		1,066,000 1,040,000	1,950,000		450,000	000'006
YEAR AUT	FY 2004-06								250		10,000,000	10 E.S.			2415.000	399,000	121,000 1,090,000	25000	915,000 1,107,250	00007	204,250
	FY 2003-04	•	3,500,000	•	23,350,000	-	57,740,000	•	1,297,000	•	10,000,000	•	•	•	1,584,000	514,000	1,070,000	000'059			
Additional	Funds Requesfed	74 min	3,500,000		23.350.00	•	57,749,000		000/262/1		90'000'09 000'000'09		•	1	8,255,000	913,000 335,000 470,000	1,187,000	10,100,000	915,000	450,000	2.500,000
	Amount Authorized	5,000,000	44,595,000	12,061,000	40,398,000	5,128,000	4,000,000	1,880,000	106,500	1,683,000	10,000,000	5,277,834	909,000	2,500,000	1,185,000		- 1,010,000	2,387,595	7,801,000		- - 586,595
	Total Project Cost Requested		48.0%5.000 +	12.061,000	43.748.000	5,128,000 *	61,740,000,1	1.880,000	1,403,500	1,683,000 *	60,000,000 ◆	5.277,834	- 006'606	2,500,000 %		913,000 335,000 470,000	6,360,000	12.487.595	7,107,280	450,000 200,000 500,000	550,000 2,500,000 600,000 3,690,845
	University	Southern	Western	Eastern	Southern	Central	Eastern	Western	Central	Eastern	System	Western	Eastern	Central	Southern			Eastern			
	Priority Project Title	Renovate and Exp	2 New Science Building	3 Child and Family Development Resource Center	4 Addition and Renovations to Buley Library	5 New Admissions Building		7 Warner Hall Building Renovation	8 New Mointenance/Salt Shed Facility	9 Campus Police Station	10 New and Replacement Equipment	11 Westside Compus Attrietic Fields	12 Ourdoor Track - Marstield Site	13 New Attrietic/Proctice Fields	14 Code Compliance/Infreshuckire Improvements: General Fund Shurw Machi Flace Earl, Jerutinos Elymon	Replace Roofs on Jennings & Petz Halls Space Reallocation/info. Syst. Withergreen Compus Wide: Info. Syst./80ds. Directories	Lyman/Jennings Ext. Doors, Windows, Brick Minor Capital Projects	15 Code Compliance/Infrashucture Improvements: General Fund	Expand HTHW Tank/Relocate Utilities South Electrical Loop Mitni Chiller Plant	Sharer Auditorium Code Improvements Develop Pedestrian Walk from Garage Develop Major Compus Enhances	Renovate and Urgrade Pelimeter Houses Brick Repointing Campus Wide Planetarium Window Replacement Minor Capital Pojecis



Staff Comments		Design underway; to be bid in Fall 2002. Design underway; request construction tunds 2003-04.	Request design and construction funds 2004-05.	Request suppl. design and construction funds 2003-04. Agency designed; request construction funds 2003-04.	Agency uesigned, request construction tunus zous-oo. Request design and construction tunds 2003-04.	Request design and construction funds 2005-04. Agency designed; request construction funds 2006-07.	Various agency administered projects.		Agency designed project to be bid in summer 2002. Bids received; pending Bond Commission approval.	Agency designed; project to be bid in early 2003.	Agency designed; request construction funds 2003-04. Agency designed; request construction funds 2003-04.	Agency designed; request construction funds 2003-04.	Agency designed; request construction tunds 2003-04. Agency designed; request construction funds 2003-04.	Agency designed, request construction funds 2004-05.	Agency designed; request construction funds 2004-05.	Agency designed; request construction funds 2005-06. Agency designed: request construction funds 2007-08.	Various agency administered projects.	Section 10a-89C of the General Statutes of Connecticut	provides \$5 million annually to CSU, for a period of ten	yeas, to intarice auxiliary service capital projects. Funding will be provided either from general obligation	bonds of from the general tund to pay debt service.	In design development phase.	Request annual authorization of funds to expand university and wide area network telecommunications infrastructure.	Design/build project. Funds available for programming study. Request construction funds in 2003-04.	Pre-design programming study complete. Request design funds in 2003-04 and construction funds in 2004-05.	Initiate programming study during 2002-03. Request design funds 2003-04 and construction funds 2005-06.	Request annual authorization of funds to finance property acquisitions proposed by the universities.	Request design and construction funds 2003-04.	Request design 2003-04 and construction 2004-05.
Hunds Beyond Rive- Year Plan			•	<u>'</u> '			•	•				í					·							**************************************		e Karaj	100 pt 10		
FY 2007-08	525,000						525,000	530,000		•	• •	•		•	•	380.000	150,000	5,000,000					2.372.000	,	,		1,000,000		
FOUESIED FY 2006-07	897,000	•		e e		372,000	525,000	210.000				•		1	•		270,000	5,000,000					1,884,000	100			000001	(1) · · · · · · · · · · · · · · · · · · ·	•20
YEAR AUTHORIZATIONS REGUESTED 2004-05	1,545,000		•	000	-		525,000	495,000		•		•		•		325,000	170,000	5,000,000					2,580,000	,	•	25,202,000	1,000,000	•	•
YEAR AUIF FY 2004-05	3,401,000		1,131,000	Ann Sauch			525,000	980.000		•	•			360,000	240,000		380,000	5,000,000					1,921,000		000'416'95'		0000001		5.931,000
FY 2003-04	3,277,000		•	475,000	000'689	- -	525,000	1,595,000		. 000	240,000	500,000	220,000	•	•		150,000	5,000,000				,	2,410,000	13,575,000	7,260,000	5,792,000	2,000,000	4,273,000	717,000
Additional Funds Requested	9,645,000	553.000	1,131,000	000375	000'689	372,000	2,625,000	3.810.000	•	-	240,000	200,000	220,000	360,000	240,000	325,000	1,060,000	25,000,000		114			11,167,000	13,575,000	64179.000	30.994.000	8,000,000	4,273,000	5,648,000
Amount Authorized	1,186,754	661,754	•				525,000	1,058,166	300,000	235,000		•			1		423,166	25,000,000				648,000	•	100,000	100,000	130,000	4,704,571	•	
Total Project Cost Requested	10,831,754 *	561,754	1,131,000	475,000	000'609	372,000	3,150,000	4808106	. 000'00C	235,000	240,000	200,000	205,000 -	360,000	240,000	325,000	1,463,166	\$0,000,000				648,000 *	11.167.000	13.675.000	. 000%/2799	31,124,000 *	10,704,571	4273.000	6,648,000
University	Central							Western										System				Eastern	System	Central	Eastern	Western	System	Southern	e Central
Priority Roject Title	16 Code Compliance/Infrastructure	Improvements: General Fund Replace/Install Elevators: Davidson/Maloney Replace Elevator in Bamard Holf	Burfit HVAC Code Improvements: Phase II	Lowcoon has wincow and ALA Loca mpt. Kalier Half Armex (Butble) Renovations	Window Reprocements in roll buildings. Fire and ADA Code Renovations	Kaiser Hall: Replace Sym Hoof and Sealing Davidson Hall: Founders Hall HVAC Improv.	Minor Capital Projects	17 Code Compilance/Infrashucture Improvements: General Fund	Air Condition O'Nelli Center Afriefic Stadium Bieachers	Boller House Renovation	Complementate Compute Signage O'Neill Center Natamium Speciator Area	Pave Loop Road	Feidman Arena Improvements Westside Classroom Bido: Expand Rm 218	Midtown Campus Perimeter Site Improv.	Midfowin Campus Pedestrian Bridge	Basebalf Flald Drainage Improvements Mirthum Commus Provi Bandro-emanik	Minor Capital Projects	18 Alientions, Repairs and Improvements	to Auxiliary Sankice Facilities from			19 Comprehensive Compus Security System	20 Telecommunications infrostructure upgrade	2) Swing Space Building	22 Fine Arts fremucitional Center	23 Fire and Performing Arts Building	24 Land and Property Acquisition Program	25 Mechanical/Electrical System Upgrades to Earl Hall	26 Vanitation & A/C Improvements Compassinge Central

CONNECTICUT STATE UNIVERSITY CONSOLIDATED GENERAL OBLIGATION FIVE-YEAR FACILITIES PLAN: FY 2003-2008



[A	Additional	YEAR AUTHORIZATIONS REQUESTED						
Priority	Project Title	University	Tatal Project Cast Requested	Amount Authorized	Funds Requested	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Beyond Five- Year Plan	Staff Comments
27	Keelor Hall Demolition	Eastern	257,000 *	<u>-</u>	257,000	257,000	- 4	_	-		, and a	Request design and demolition funds 2003-04.
28	Mechanical/Electrical System Upgrades to Jennings Hall	Southern	5,908,000	-	5,908,000	770,000	5,138,000	-	200 - 100 -	-		Request design 2003-04 and construction 2004-05.
29	Davidson/Marcus White Fire Code Improv.	Central	2.817.000	-	2,817,000	391,000	2.426.000	-	- 1	-	- 2	Request design 2003-04 and construction 2004-05.
30	Student Services/Adminstration Building and Faculty/Staff Parking Garage	Southern	40,016,000 *	-	40,016,000	3,153,000	36,863,000	-		-		Request pre-design and design funds 2003-04 and construction funds 2004-05.
31	Renovate Maria Sanford Hall	Central	8,959,000		8,959,000	944,000	8,015,000	-		-	•	Request design 2003-04 and construction 2004-05.
32	Sports Center Addition and Renovation	Eastern	43,667,000 *		43,667,000	4,277,000	-	39,390,000	-	-	•	Request design 2003-04 and construction 2005-06.
33	O'Neill Center Addition	Western	8,197,000 *		8,197,000	816,000	7,381,000	-		-		Request design 2003-04 and construction 2004-05.
34	New Athletic Field House	Central	49,544,000 *	-	49,544,000	160,000	4,262,000	-	45,122,000	•		Request pre-design funds 2003-04, design funds 2004-05 and construction funds 2006-07.
35	Moore Field House Addition and Renovation	Southern	54,349,000	-	54,349,000	180,000	5,101,000	-	49,068,000	•	14 2 2	Request pre-design funds 2003-04, design funds 2004-05 and construction funds 2006-07.
36	Westside Classroom Building Renovation	Western	15,763,000	•	15,763,000	1,606,000	14,157,000	-		-	-	Request design 2003-04 and construction 2004-05.
37	Davis Hall Addition and Renovation	Southern	35,264,000 •	-	35,264,000	120,000	3,346,000	-	31,798,000	-	•	Request pre-design funds 2003-04, design funds 2004-05 and construction funds 2006-07.
38	Higgins Hall Renovations	Western	7,905,000 *	_	7,905,000	-	958,000	6,947,000	-	-	-	Request design 2004-05 and construction 2005-06.
39	Mechanical/Electrical System Upgrades to Lyman Auditarium	Southern	3,039,000	•	3,039,000	-	383,000	2,656,000	1	-		Request design 2004-05 and construction 2005-06.
40	Maintenance Building Renovation and Additio	n Eastern	9,765,000	-	9,765,000	<u>-</u>	912,000	8,853,000		-		Request design 2004-05 and construction 2005-06.
41	Buritt Library Renovation and Expansion	Central	90,287,000	-	90,287,000	•	280,000	9,890,000		80,117,000		Request pre-design funds 2004-05, design funds 2005-06 and construction funds 2007-08.
42	Berkshire Hall Renovation	Western	13,472,000 *	-	13.472.000	<u>.</u>	1,442,000	-	12,030,000		1	Request design 2004-05 and construction 2006-07.
43	Old Main Renovation: Phase III	Western	5,568,000		5,568,000	-	718,000	-	4,850,000			Request design 2004-05 and construction 2006-07.
44	Replace Barnard Hall Roof/Enclose Stairway	Central	2,392,000 *	<u> </u>	2,392,000			2,392,000	- 1	-	100	Agency designed; request construction funds 2005-06.
45	Renovate/Expand Willard and DiLoreto Halls	Central	37,734,000 *	2,827,000	34,907,000	-	1,056,000	-	33,851,000	-		In schematic design. Request funds necessary to complete design documents in FY 2004-05 and construction funds in 2006-07.
46	White Hall Renovation	Western	29,257,000 *	.	29,257,000	-	-	3,405,000		25,852,000		Request design 2005-06 and construction 2007-08.
47	Renovate Marcus White Hall	Central	9,633,000 +	•	9.633.000	-		1,181,000	-	8,452,000	-	Request design 2005-06 and construction 2007-08.
48	Media/Goddard Renovation	Eastern	13,922,000	<u>-</u>	13,922,000		194	1,649,000	12,273,000	-		Request design 2005-06 and construction 2006-07.
49	Old Power House: Int. Swing Space Renovation	Central	2,819,000	_	2,819,000	-	etter	303,000	2.516.000	<u>-</u>	- 100	Request design 2005-06 and construction 2006-07.
50	Shafer Half Renovation	Eastern	15,675,000 *	<u>-</u>	15,675,000	-	100	1,938,000	- 12-1- B	13,737,000	18045 No.	Request design 2005-06 and construction 2007-08.
51	Improve Academic Mali and Fitch St. Entrance	Southern	6,078,000	-	6.078.000	•	-	627,000	5,451,000	-		Request design 2005-06 and construction 2006-07.

	Staff Comments	Agency designed; request construction funds 2005-06	Request design 2005-06 and construction 2006-07.	Request design 2005-06 and construction 2006-07.	Request design 2006-07 and construction 2008-09.	Request design 2006-07 and construction 2007-08.	Request design 2006-07 and construction 2007-08.	22.773,000 Request design 2006-07 and construction 2008-09.	
Funds Beyond five-	Year Plan	•			22.053,000		_	22,773,000	\$44,826,000
	FY 2007-08	-	•	1	•	2,685,000	3,538,000	1	\$157,418,000
QUESTED	FY 2006-07		4053,000	2,747,000	3,031,000	340,000	469,000	2,191,000	\$232.321,000 \$157,418,000 \$44,826,000
YEAR AUTHORIZATIONS REQUESTED	FY 2005-06	1,495,000	355,000	368,000	-		•	•	131,327,000
YEAR: AUTH	FY 2004-05			•	•	- 200		-	\$184,606,000 \$131,327,000
	FY 2003-04	•	1	-			-		\$156,694,000
Additional	Requested	1,495,000	4408.000	3.115.000	3.031,000	3,025,000	4,007,000	2,191,000	\$862,265,000
Amount	Authorized		-	,	,	ı	1		\$172,865,420
Total Project	University Cost Requested	1,495,000 *	4.408.000 *	3,115,000	25,084,000	3,025,000	4,007,000	24,964,000 *	\$1,079,956,420
	University	Western	Central	Western	Central	Central	Central	Central	S
HARIAN AND AND AND AND AND AND AND AND AND A	Project Title	Westside Campus Ste Improvements	Arute Field Site Improvements	Amory Renovation	Renovate Davidson Hall	Motoriev Hall Exterior Renovations	Kaiser Hall HVAC Improvements	New Office/Clossroom Building	TOTALS
	Priority	52	53	23	55	8	57	28	

 $^{\bullet}$ This project was included in the previous Five-Year Facilities Plan (FV 2001-2006).





Part	******************										
### Part of the Part of Arrange Service Servic			866.50				Additional	Amount	Amount	Additional Funds	
Part	Priority.	Priority	10 mg/s		Total Project	Amount	Funds	Requested	Requested	Requested in	
Part	2003-04	2004-05	Project Title	University	Cost Requested	Authorized	Requested	FY 2003-04	FY 2004-05	Five-Year Plan	Staff Comments
## Continue Continue State Southern \$1,70,000 \$1,50,000 \$2,50,000 \$1,70,000 \$1											
## ## ## ## ## ## ## ## ## ## ## ## ##			No. Colores D. Heller	14/	40 ONE OOD #	44 505 000	2 500 000	2 500 000			Codes complete. Seriost to be bid in surpress 2000
2 - Acciding real Seminative for Date Library Southern 81,26000 - A3,9000 - In 1999; development of pass. Party and applications of the 1999 - A0000 - In 1999; development of the 1999 - A00000 - In 1999; development of the 1999 - A00000 - In 1999; development of the 1999 - A000000 - In 1999; development of the 1999 - A000000 - In 1999; development of the 1999 - A0000000 - In 1999; development of the 1999 - A0000000 - In 1999; development of the 1999 - A00000000 - In 1999; development of the 1999 - A000000000000000000000000000000000	1	-	Ivem scieuce anigud	western	40,090,000	44,393,000	9,000,000	3,300,000		-	
Content Cont											Request equipment funds in 2003-04.
Content Content State											
Comment Comm	2		Addition and Renovations to Buley Library	Southern	63.748.000	40.398.000	23,350,000	23,350,000		-	In design development phase. Request supplemental
3											construction funds 2003-04.
## 1 - New Northernonication Road For By Canhol (14/3/07) 106.600 (12/7/00) 1,277.000 ## 10/00000 \$0.000.000 \$0.000.000 \$0.000.000 \$0.000.00											
## 1 - New Northernonication Road For By Canhol (14/3/07) 106.600 (12/7/00) 1,277.000 ## 10/00000 \$0.000.000 \$0.000.000 \$0.000.000 \$0.000.00								F7 740 000			
4 - Now Microsence (2019) Seed Facility - Central (40000) 10,000000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 10,000000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 10,000000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 10,000000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 10,000000 10,000000 10,000000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 1	3		Science Classroom Building	Eastern	61,740,000	4,000,000	07.74U.U.U	57,740,000	and the second	•	
1 New and Replace promit Existent 5 2 Code Complement Retarristate Improvement Sensors Flack Start Mech New Earth Start St											funds 2003-04.
1 New and Reptace promit Epischment System 62,000,200 10,000,000 10,000,000 10,000,000 10,000,00											
1 New and Replace promit Existent 5 2 Code Complement Retarristate Improvement Sensors Flack Start Mech New Earth Start St	4		New Maintenance/Salt Shed Facility	Central	1.403.500	106,500	1,297,000	1,297,000			In schematic design, Request construction funds 2003-04
Code Complements General Rud Surfament Replace Roofs on June 1975,000 175,000			,		/						
Code Complements General Rud Surfament Replace Roofs on June 1975,000 175,000		١, ١	N. 10 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	C	40,000,000 ±	10,000,000	50,000,000	10,000,000	10,000,000	20,000,000	\$10 million available to everyway now and replacement
6 2 Cade Complement General Fund Part Holes Southern 9 440,000 * 1.185,000 175	2	' '	Mew and Replacement Equipment	зумен	OU,	10,000,000		10,000,000	10,000,000	30,000,000	
Code Completing Hurding Light Southern 9,40,000 1,186,000 1,285,000 1,584,000 2,415,000 4,255,000 4,255,000 1,584,000 2,415,000 4,255,000											
Improvements Ceneral Flund 175,000 175,0											authorizations of \$10 million.
Improvements Ceneral Flund 175,000 175,0											
Improvements Ceneral Flund 175,000 175,0	6	2	Code Compliance/Infrastructure	Southern	9.440.000 *	1.185.000	8.255.000	1.584.000	2.415.000	4,256,000	
Siucy Mech, Elec: Earl, Jannings & Jymon 175,000 175,000 91,000 514,000 39,000 58,000 89,000 180,000 39,000 335,000 38,000		-				.,,		.,			
Replace Rook on Jeanings & Pett Male 913,000 - 913,000 - 933,000 - 80,000 -			Control of the Contro		*****	175 000					tellines shorts of manhanism (standard and to 2000 02
Spoce Reditcetted Info. Syst. Wintergreen 335,000 - 470,000						175,000	•			-	
Comput Water Into, Syst./Ridg, Directories 470,000 - 1,187,000 -			Replace Roofs on Jennings & Pelz Halls			•		514,000		-	
Aymon/Jennings: Brit. Doors, Windows, Brick 1,187,000 1,010,000 1,070,000 1,070,000 3,190,000 Various agency administered projects.			Space Reallocation/Info. Syst.: Wintergreen		335,000	•	335,000	- 1	335,000	-	Request design and construction funds 2004-05.
Almont/penings: Ext. Doors. Windows, Brick 1,187,000 1,010,000 1,070,000 1,070,000 3,190,000 4,000 3,190,000 4,000 3,190,000 4,000 3,190,000 4,000			Campus Wide: Info. Syst./Bidg. Directories		470,000	-	470,000	- [470,000	-	Request design and construction funds 2004-05.
## A Code Compliance/Infrastructure Eastern 12.487,595 2.387,595 10.100,000 5.58					1 187,000	_	1.187.000		121.000	1.066.000	Request design 2004-05 and construction 2005-06.
7 3 Code Compliance/Infrastructure Eastern 12,487,595 * 2,387,595 10,100,000 650,000 2,500,000 6,950,000 Emprovements General Fund Expand HTMM Trait/Relocate Utilities 1,801,000 1,801,000 - 915,00						1 010 000		1 070 000		, ,	
Improvements General Fund Expand HTMV Tank/Relocate Utilities 1,801,000 1,801,000 - 915,000			WILLIA CODICI FIOJECIS		0,300,000	1,010,000	3,330,000	1,070,000	1,070,000	3,170,000	vanous agency durinasiereu projecis.
Improvements General Fund Expand HTMV Tank/Relocate Utilities 1,801,000 1,801,000 - 915,000			E 22								
Expand HTHM Tank/Relocate UNIMiles 1,801,000 1,801,000	7	3		Eastern	12,487,595	2,387,595	10,100,000	650,000	2,500,000	6,950,000	
South Electrical Loop 915,000 - 915,000 - 915,000 - 1,107,250 - 1,107,250 - 1,107,250 - 1,107,250 - 1,107,250 - 1,107,250 - 1,107,250 - 1,107,250 - 273,500 -			Improvements: General Fund								
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Minl Chiller Plant					915.000	-	915,000		915.000	-	Request design and construction funds 2004-05.
Sharler Auctitorium Code Improvements 273,500 - 273,500 - 273,500 - 450,000 - 450,000 - 450,000 - 450,000 - 450,000 - 450,000 - 450,000 - 450,000 - 500,000 -						_		_		_	Total Control of the
Develop Pedestrian Walk from Garage 450,000 - 450,000 500,000						_		-			
Develop Major Campus Entrances 500,000 - 500,000				'		-		- 1	275,000	450.000	
Renovate and Upgrade Perimeter Houses 650,000 - 650,000 - 2,500,						-		-	•	_	· —
Brick Repoliting Campus Wide 2,500,000 - 2,500,000 - 5,000,000			Develop Major Campus Entrances			-		- 1	•		•
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Pianefarium Window Replacement 600,000 3,690,845 586,595 3,104,250 650,000 224,250 2,250,000 Various agency administered projects.		1	Brick Repointing Campus Wide		2.500,000		2.500,000	-		2,500,000	Request funds 2006-07 and 2007-08.
## Allinor Capital Projects 3,690,845 586,595 3,104,250 650,000 204,280 2,250,000 Various agency administered projects. ### Allinor Capital Projects 3,690,845 586,595 3,104,250 650,000 204,280 2,250,000 Various agency administered projects. ### Allinor Capital Projects 3,690,845 586,595 3,104,250 650,000 204,280 2,250,000 Various agency administered projects. ### Allinor Capital Projects 3,690,845 586,595 3,104,250 650,000 204,280 2,250,000 Various agency administered projects. ### Allinor Capital Projects 3,690,845 586,595 3,104,250 3,277,000 3,401,000 2,967,000 ### Replace/Install Elevator in Barriard Hall 565,000		l					400,000	_		600.000	Request design and construction funds 2006-07.
8 4 Code Compilance/Infrastructure 10,831,754 * 1,186,754 9,645,000 3,277,000 3,401,000 2,967,000						502 A82		A50 000	204 250		-
Improvements: General Fund Replace/Install Elevators: Davidson/Maloney 661.754 * 661,754 Design underway; to be bid in Fall 2002.			мию офиситорых		0,070,040	300,375	0,707,200	000,000	20-0,200	2,200,000	Tarious agency agrinisticica projecta.
Improvements: General Fund Replace/Install Elevators: Davidson/Maloney 661,754 * 661,754 Design underway; to be bid in Fall 2002. Design underway; to be bid in Fall 2002. Design underway; to be bid in Fall 2002. Design underway; request construction funds 2003-04. Design underway; to be bid in Fall 2002. Design underway; to be bid in Fall 2002. Design underway; to be bid in Fall 2002. Design underway; request construction funds 2003-04. Design underway; to be bid in Fall 2002. Design underway; to be bid in Fall 2003. Design underway; to be bid in Fall 2002. Design underway; to be bid in Fall 2003. Design underway; to be bid in Fall 2002. Design underway; to be bid in Fall 2003. Design und			EE 7	.							and the company of th
Replace/Install Elevators: Davidson/Maloney 661,754 * 661,754 * 661,754 * 553,000	- 8	4		Central	10,831,754 *	1,186,754	9,645,000	3,277,000	3,401,000	2,967,000	200 April 180 Ap
Replace Elevator in Barnard Hall S53,000 * - S53,000 - S64,000 - S64,0			Improvements: General Fund								
Replace Elevator in Barnard Hall S53,000 * - S53,000 S64,000			Replace/install Elevators: Davidson/Maloney		661,754 *	661,754	-	-	•	-	Design underway; to be bld in Fall 2002.
Burnit HVAC Code Improvements: Phase II 1,131,000 * - 1,131,000 - 1,745,000 - 1,745,000 - 1,745,000 - 1,745,000 - 1,745,000 - 1,745,000 - 1,745,000 - 1,745,000 - 1,745,000 - 1,745,000 - 1,745,000 - 1,745,000 - 1,745,000 - 1,020,000 - 1,020,000 - 1,020,000 - 1,020,000 - 1,020,000 - 1,020,000 - 1,020,000 - 1,020,000 - 1,035,000							553,000	553.00n	· ·	_	T
Davidson Hall Window and ADA Door Impr. 1,745,000 * -						_			1111000	_	
Kaiser Hall Annex (Bubble) Renovations						•		-		-	
Window Replacements in Four Buildings 1,020,000 * - 1,020,000 - 1,						•			1,745,000	•	
Fire and ADA Code Renovations Kalser Hall: Replace Gym Floor and Seating Davidson Hall: Founders Hall HVAC Improv. Fire and ADA Code Renovations 689,000 - 689,000 - 7.035,000 - 1,035,000 - 1,035,000 - 372,000 - 372,000 - 372,000 - 372,000 - 372,000 - 372,000 - 372,000 - 372,000			Kaiser Hall Annex (Bubble) Renovations		475,000	-	475,000	475,000	•	•	
Fire and ADA Code Renovations Kalser Hall: Replace Gym Floor and Seating Davidson Hall: Founders Hall HVAC Improv. 689,000 - 689,000 - 7 - Request design and construction funds 2003-04. 1,035,000 - 1,035,000 - 372,000 - 372,000 - 372,000 - 372,000 - 372,000 - 372,000			Window Replacements in Four Buildings		1,020,000 *	-	1,020,000	- j	•	1,020,000	Agency designed; request construction funds 2005-06.
Kalsei Hall: Replace Gym Floot and Seating 1,035,000 - 1,035,000 1,035,000 - Request design and construction funds 2003-04. Davidson Hall: Founders Hall HVAC Improv. 372,000 - 372,000 - 372,000 - 372,000			Anne Control of the C		689,000		689,000	689,000		-	Request design and construction funds 2003-04.
Dayldson Hall: Founders Hall HVAC Improv. 372,000 - 372,000 - 372,000 Agency designed; request construction funds 2006-07.			And the second s					' '			
			Account to the second s			_		1,000,000		272.000	
THRAN CONTROL TO THE TRANSPORT OF THE TR											
militar cupital injustice desired projects.			Minor Capital Projects		3,150,000 "	525,000	2,020,000	525,000	- 525,000	1,5/5,000	various agency administered projects.



						Additional	Amount	Amount	Additional Funds	
Priority	Priority			Total Project	Amount	Funds	Requested	Requested	Requested in	A CAST THE
2003-04	2004-05	Project Title	University	Cost Requested	Authorized	Requested	FY 2003-04	FY 2004-05	Five-Year Plan	Staff Comments
Q	5	Code Compliance/Infrastructure	Western	4.868.166	1,058,166	3,810,000	1,595,000	980,000	1,235,000	
7		Improvements: General Fund	Wouldin	,,,,,,,	1,000,100		1,070,000		,,200,000	
		Air Condition O'Nelli Center		100,000 *	100,000		-		-	Agency designed project to be bid in summer 2002.
		Athletic Stadium Bleachers Boller House Renovation		300,000 * 235,000 *	300,000 235,000	•	-		-	Bids received; pending Bond Commission approval. Agency designed; project to be bid in early 2003.
		Comprehensive Campus Signage		280,000	233,000	280,000	280,000		_	Agency designed; request construction funds 2003-04.
		O'Nelli Center Natatrium Speciator Area		240,000	-	240,000	240,000		-	Agency designed; request construction funds 2003-04.
		Pave Loop Road		500,000	-	500,000	500,000		-	Agency designed; request construction funds 2003-04.
		Feldman Arena Improvements Westside Classroom Bidg: Expand Rm 218		205,000 * 220,000	-	205,000 220,000	205,000 220,000			Agency designed; request construction funds 2003-04. Agency designed; request construction funds 2003-04.
		Midlown Campus Perimeter Site Improv.		360,000	-	360,000	-	360,000	-	Agency designed; request construction funds 2004-05.
		Midlown Campus Pedestrian Bridge		240,000	-	240,000	-	240,000		Agency designed; request construction funds 2004-05.
		Baseball Field Drainage Improvements Midlown Campus Roof Replacements		325,000 380,000	-	325,000 380,000	-		325,000 380,000	Agency designed; request construction funds 2005-06. Agency designed; request construction funds 2007-08.
		Minor Capital Projects		1,483,166	423,166	1,060,000	150,000	380,000	530,000	Various agency administered projects.
10	6	Alterations, Repairs and Improvements to Auxiliary Service Facilities from	System	50,000,000 *	25,000,000	25,000,000	5,000,000	5,000,000	15,000,000	Section 10a-89C of the General Statutes of Connecticut provides \$5 million annually to CSU, for a period of ten
		General Obligation Bonds					-			years, to finance auxiliary service capital projects.
				100				27000		Funding will be provided either from general obligation
										bonds or from the general fund to pay debt service.
11	7	Telecommunications Infrastructure Upgrade	System	11,167,000	-	11,167,000	2,410,000	1,921,000	6,836,000	Request annual authorization of funds to expand
	·		,			100				university and wide area network telecommunications
		The AMERICAN STREET, S		2.5						infrastructure.
12	_	Swing Space Building	Central	13,675,000	100,000	13,575,000	13,575,000		_	Design/build project. Funds available for programming
										study. Request construction funds in 2003-04.
					100,000	44 170 000	7.040.000	50.010.000		
13	8	Fine Arts Instructional Center	Eastern	66,279,000 *	100,000	66,179,000	7.260,000	58,919,000	-	Pre-design programming study complete. Request design funds in 2003-04 and construction funds.
				1,12						in 2004-05
					100 000	10.004.000	5 700 000		05 000 000	AND THE RESERVE AND ADDRESS OF THE PARTY OF
14	-	Fine and Performing Arts Building	Western	31,124,000 *	130,000	30,994,000	5,792,000	•	25,202,000	Initiate programming study during 2002-03. Request design funds 2003-04 and construction funds 2005-06.
		to a second distance of the second						114.50		2 - 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -
15	9	Land and Property Acquisition Program	System	10,704,571 *	4,704,571	6,000,000	2,000,000	1,000,000	3,000,000	Request annual authorization of funds to finance
										property acquisitions proposed by the universities.
16	_	Mechanical/Electrical System Upgrades to	Southern	4,273,000	-	4,273,000	4,273,000	-	-	Request design and construction funds 2003-04.
		Earl Hail								The second of th
17	10	Ventilation & A/C Improvements Campuswide	Central	6,648,000	_	6,648,000	717,000	5,931,000	_	Request design 2003-04 and construction 2004-05.
17	10	vertilidirion & A/C improvements composwice	Cernia	0,040,000		0.040,000	717,000	3,701,000		rection confined and consider for the con-
18	-	Keelor Hall Demolition	Eastern	257.000	•	257,000	257,000		-	Request design and demolition tunds 2003-04.
10			Courthorn	s one oon		5 000 000	770,000	5,138.000		Request design 2003-04 and construction 2004-05.
19	11	Mechanical/Electrical System Upgrades to Jennings Hall	Southern	5,908,000	-	5,908,000	770,000	3,136,000	_	request design zouros una constitución (zousou
		A CATALOGRAPHICA								71 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
20	12	Davidson/Marcus White Fire Code Improv	Central	2,817,000 *	-	2,817,000	391,000	2,426,000	-	Request design 2003-04 and construction 2004-05.
21	13	Student Services/Administration Building and	Southern	40,016,000 *	_	40,016,000	3,153,000	36,863,000		Request pre-design and design funds 2003-04 and
-1		Faculty/Staff Parking Garage					2,.22,300			construction funds 2004-05.
			.			0,000,000	044.000	0.035.055		CONTRACTOR OF THE PROPERTY OF
22	14	Renovate Maria Sanford Hall	Central	8,959,000	-	8,959,000	944,000	8,015,000	-	Request design 2003-04 and construction 2004-05.
23		Sports Center Addition and Renovation	Eastern	43.667.000 *		43,667,000	4,277,000	4.7	39,390,000	Request design 2003-04 and construction 2005-06.

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						Additional	Amount	Amount	Additional Funds	
Priority	Priority	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Total Project	Amount	Funds	Requested	Requested	Requested in	
2000/05/2000/00000	2004-05	Project Title	University	Cost Requested	Authorized	Requested	FY 2003-04	FY 2004-05	Five-Year Plan	Staff Comments
24	15	O'Neill Center Addition	Western	8,197,000 -		8,197,000	816,000	7,381,000		Request design 2003-04 and construction 2004-05.
25	16	New Athletic Field House	Central	49,544,000 *	•	49,544,000	160,000	4,262,000	45,122,000	Request pre-design funds 2003-04; design funds 2004-05 and construction funds 2006-07.
26	17	Moore Field House Addition and Renovation	Southern	54,349,000 *		54,349,000	180,000	5.101,000	49,068,000	Request pre-design funds 2003-04, design funds 2004-05 and construction funds 2006-07.
27	18	Westside Classroom Building Renovation	Western	15,763,000		15,763,000	1,606,000	14,157,000	-	Request design 2003-04 and construction 2004-05.
28	19	Davis Hall Addition and Renovation	Southern	35,264,000 *	-	35,264,000	120,000	3,346,000	31,798,000	Request pre-design funds 2003-04, design funds 2004-05 and construction funds 2006-07.
-	20	Higgins Hall Renovations	Western	7,905,000 1	-	7,905,000		958,000	6,947,000	Request design 2004-05 and construction 2005-06
-	21	Mechanical/Electrical System Upgrades to Lyman Auditorium	Southern	3.039,000	-	3,039,000	-	383,000	2,656,000	Request design 2004-05 and construction 2005-06.
-	22	Maintenance Building Renovation and Addition	Eastern	9,765,000	-	9,765,000	<u>-</u>	912,000	8,853,000	Request design 2004-05 and construction 2005-06.
	23	Burntt Library Renovation and Expansion	Central	90,287,000 *	•	90,287,000	-	280,000	90,007,000	Request pre-design funds 2004-05, design funds 2005-06 and construction funds 2007-08.
-	24	Berkshire Hall Renovation	Western	13.472,000 *	-	13,472,000	•	1.442,000	12,030,000	Request design 2004-05 and construction 2006-07.
-	25	Old Main Renovation: Phase III	Western	5,568,000		5,568,000		718,000	4,850,000	Request design 2004-05 and construction 2006-07
	26	Renovate/Expand Willard and Dilloreto Halls	Central	37,784,000	2,827,000	34,907,000	-	1.056,000	33,851,000	In schematic design Request funds necessary to complete design documents in FY 2004-05 and construction funds in 2006-07
		TOTALS		\$ 898,995,586	\$ 137,778,586	\$ 761.217.000	\$ 156,694,000	\$ 184,505,000	\$ 420,018,000	

^{*} This project was included in the previous Five-Year Facilities Plan (FY 2001-2006).

ITEM

FY 2003-08 Five-Year Facilities Plan Update and FY 2003-2005 Capital Budget Request for General Obligation Bond Funded Projects

BACKGROUND

Every two years, the Finance and Administration Committee and the Academic Affairs Committee hold a joint meeting to review the Five-Year Facilities Plan updates and the Capital Budget Requests for general obligation bond funded capital projects. Subsequently, a Systemwide five-year facilities plan and a consolidated biennial capital budget request are presented for approval by the Board.

Initial recommendations were reviewed by the Council of Presidents (COP) at its June 12, 2002, meeting. Subsequent discussion resulted in minimal modifications to the original submission, which are presented herein.

ANALYSIS

The priority of projects included in the Five-Year Facilities Plan is based on criteria previously supported by the Board of Trustees. In summary, projects to eliminate fire, health, handicapped code and other safety issues are given highest priority, as are projects resulting in energy cost reductions. Also of significance are projects that must be completed as predecessors to other capital projects in the Five-Year Plan.

The next priority is for maintenance, refurbishment, and renovation projects whose deferral would result in increased operating and maintenance expenditures or more costly renovation projects in the future. Projects to renovate existing facilities or construct new facilities to meet new or revised programmed needs are the final priority.

Because of the magnitude of the total cost of these plans, it should be observed that modifications to either or both may need to be made as they move through the statutory process required before final action by the General Assembly and the Governor.

General Obligation Five-Year Facilities Plan Update for FY 2003-2008

The recommended FY 2003-2008 Five-Year Facilities Plan includes 58 general fund capital projects and programs for the universities and the System. This includes four Systemwide initiatives to be administered by the System Office - the new and replacement equipment program, general obligation bond funds to support auxiliary service projects, land and property acquisitions, and the telecommunications infrastructure upgrade program - 19 projects or programs for Central, 12 for Eastern, 10 for Southern and 13 for Western. The amount recommended for inclusion in the plan totals \$1.035 billion, which includes \$172.9 million in existing authorizations and an additional \$862.3 million in new authorizations required through Fiscal Year 2007-2008. This includes \$131.9 million for Systemwide programs, \$261.0 million for Central, \$239.1 million for Eastern, \$227.1 million for Southern

and \$176.0 million for Western. An additional \$44.8 million is needed beyond Fiscal Year 2007-2008 to complete projects identified in the Five-Year Facilities Plan.

It should be noted, however, that of the \$172.9 million available from existing bond authorizations, \$39.8 million has been deferred until July 1, 2003, as part of a statewide effort to reduce the level of authorizations available this fiscal year in order to stay within the bond cap. The projects impacted through the deferral of funding include \$2.2 million for the construction of athletic/practice fields and \$4.3 million for a new admissions building at Central, and \$33.2 million for additions and renovations to Buley Library at Southern. It is believed that deferral of funding will not significantly delay initiation of construction for these projects, since they were not scheduled for bidding until spring 2003.

The FY 2003-2008 Five-Year Facilities Plan update represents a substantial increase over the \$801.4 million general obligation bond funded program identified in the FY 2001-2006 plan. The increase can be attributed to several factors. First, the previous five-year plan adopted by the Board of Trustees provided for annual funding requests averaging \$123 million per year, however, the legislature adopted a capital budget for the FY 2001-2003 biennium averaging only \$92 million per year. As a result, a number of projects had to be deferred one or more years, and estimated construction costs were increased by 4% per year to adjust for inflation.

Second, the Department of Public Works (DPW) has revised upward its general guidelines for the pricing of architectural and engineering services in order to bring fees in line with levels paid to consultants for design services in the private sector or other non-state run capital projects. The fee rates, which typically are based upon a percentage of the estimated construction cost, allows consultants to be paid an additional 3% of the estimated construction cost for design services, above the levels previously budgeted. For example, whereas an architect's fee previously was calculated at 7% of the estimated construction cost, the revised fee schedule would increase the fee for the same services to 10% of the construction cost. These rate increases have been reflected in the budgets for all capital projects recommended for inclusion in the five-year plan. Given that DPW fee rates are calculated at 75% of the cost of architectural and engineering services, DPW fees also have been increased accordingly.

Third, all proposals were reviewed with DPW staff to identify those projects that will require the contracting of additional design specialists or consultants during the design and/or construction process. The costs for these services, which include construction administration, building commissioning, permitting, threshold review, and completion of pre-design programming studies, had not previously been budgeted in most project cost estimates. In the past, whenever these services were required, the costs were funded out of the project contingency or from the DPW fee budget, thereby reducing the amount available in these two line items. In addition, past budget estimates did not provide for costs associated with the physical relocation of academic and administrative functions displaced during the comprehensive renovation of a facility. This expense also must provide for the return of functions and equipment to the facility upon completion of the renovation project. Funds for the contracting of additional consultant services and relocation costs have been incorporated into estimated budgets, where required.

Fourth, the recommended Five-Year Facilities Plan reflects the substantial increase in budgets for eight projects included in the previous Plan.

- The construction cost per square foot for renovations to Willard and DiLoreto Halls at Central, and the addition that will link these two facilities, was significantly understated in the estimate provided two years ago as part of the campus master plan update. The total cost for renovations and in-fill expansion of these facilities is \$6.8 million more than previously budgeted for this project.
- The cost per square foot for renovations to both Davis Hall and Moore Field House at Southern, as part of renovations and expansions to those facilities, and the estimated cost for site improvements, also were substantially underestimated in the previous Five-Year Facilities Plan. The differences for these two projects represent an increase of \$18.7 million.
- Schematic designs developed for the new science classroom facility at Eastern indicate that the original 114,350 gross square foot program is insufficient to address the university's space requirements. Increased square footage is needed to accommodate the Sustainable Energy Program, and additional seating capacity is required for the large lecture hall. In addition, the original program assumed a net to gross square foot efficiency of 63%, however, the architect recommends this ratio be reduced to 52%. As a result, the university requests that the size of the facility be increased to 164,039 gross square feet, thereby increasing the total project cost by \$12.2 million.
- A pre-design programming study completed for the proposed new Fine Arts Instructional Center at Eastern identified the need for fixed theater equipment which was not included in the construction budget provided in the previous Five-Year Facilities Plan. The cost for this equipment, which is in addition to the amount normally set aside for the purchase of moveable equipment, will provide for items such as the chamber music shell, lighting and sound systems, stage rigging and fixed theater seats. These costs, as well as those noted above to provide for additional consultant services and inflation due to deferral of this project has resulted in an increased total cost of \$14.4 million.
- Schematic designs completed for renovations and additions to Buley Library at Southern identified the need to increase the project's construction budget to accommodate for exterior building refurbishment, including brickwork repair/replacement and the installation of a new roof. Additional funds also are required for the purchase and installation of equipment such as library stacks and student study seating. The additional work represents a total project cost increase of \$6.6 million.
- The amounts budgeted for renovations to Shafer Hall at Eastern, and renovations to
 White Hall at Western, have been increased to reflect the premium that must be paid to
 renovate historically significant facilities. The revised budgets for these two projects
 represent an increase of \$16.1 million over the costs identified in the previous Five-Year
 Facilities Plan.

It should be noted that the increased estimated costs listed for each of these projects represent total project costs and not just construction costs. These revised costs include adjustments associated with design and DPW fee increases, inflation due to deferral in implementation, requirements for other consultant services, relocation costs, and project contingency, as noted above.

Finally, the recommended Five-Year Facilities Plan update includes an additional thirteen major capital projects valued at \$97.8 million, which were not included in the FY 2001-2006 Plan adopted in July 2000. This includes seven projects at Central, four projects proposed at Southern, one project at Western, and one system wide initiative to be administered by the System Office. Three of the projects at Central are necessary to provide sufficient swing space for functions displaced during the comprehensive renovation and expansion of Willard and DiLoreto Halls, as well as other facilities recommended for renovation in the campus master plan. These projects include the development of a 70,400 gross square foot swing space building, the comprehensive renovation of Maria Sanford Hall, and the decommissioning and interior renovations to the old power plant. Other new projects proposed by Central include ventilation and air conditioning improvements in various facilities for connection to the new energy center currently in construction, including increased chiller capacity; the comprehensive renovation of the Davidson Hall administration building; exterior repairs to the Maloney Hall fine arts facility; and HVAC improvements in Kaiser Hall gymnasium.

Three of the new projects proposed by Southern provide for mechanical and electrical system upgrades to existing facilities including Earl Hall, the campus fine arts facility; the Jennings Hall science building; and Lyman Auditorium. A fourth project provides for substantial site work on the academic side of campus including the redevelopment of the academic mall bordered by Engleman Hall, Buley Library and the new student center, and improvements to the campus entrance on Fitch Street.

A new project proposed by Western provides for interior and exterior renovations to the armory building, which was transferred to the university for its use in the mid-1990's.

Finally, the System Office proposes implementation of a System Wide Telecommunications Infrastructure Upgrade program which will provide for the replacement and/or expansion of existing telecommunications infrastructure to meet voice, data and video communications needs at all four universities.

It also should be noted that the Five-Year Facilities Plan includes continued funding of \$5 million a year in general obligation bonds to finance auxiliary service capital projects. These projects involve residential facilities, student centers, dining halls and student parking areas funded from bonds issued through the Connecticut Health and Educational Facilities Authority (CHEFA). Debt service for CHEFA bond issues are paid from fees assessed to students enrolled at any of the four Connecticut State universities. In recognition of the substantial financial commitment by the students, the General Assembly enacted Section 10a-89c of the General Statutes of Connecticut which provides an additional \$5 million per year to finance projects impacting residential and other auxiliary service facilities at the Connecticut State Universities. The legislative commitment is for a period of ten years, beginning July 1, 1998. The legislative language specifies that the General Assembly will

either provide \$5 million from the General Fund to pay toward debt service on auxiliary service capital projects, or provide annual authorizations of \$5 million for auxiliary service capital projects to be allocated by the Bond Commission.

FY 2003-2005 Biennial Capital Budget Request

Recommended funding for the FY 2003-2005 Biennial Capital Budget Request for general obligation bonds totals \$341.2 million – \$156.7 million and \$184.5 million for FY 2003-2004 and FY 2004-2005, respectively – and will fund 35 projects and programs. It should be noted that the \$156.7 million requested for funding in FY 2003-04 is in addition to the \$39.8 million in existing authorizations deferred until July 1, 2003.

The amounts recommended for the biennium include \$45.7 million for Central, \$132.5 million for Eastern, \$86.7 million for Southern, \$38.9 million for Western, and \$37.3 million for Systemwide initiatives. While the amount identified for funding is greater than levels authorized in previous years, it should be noted that \$234.6 million of this request (or 68.8%) is needed to finance construction for eight major capital projects. These projects include the Systemwide new and replacement equipment program (\$20.0 million) as well as funds for alterations, repairs and improvements to auxiliary service facilities at the four universities (\$10.0 million); a new swing space building (\$13.6 million) at Central; a new science classroom building (\$57.7 million) and a fine arts instructional center (\$58.9 million) at Eastern; the expansion and renovation of Buley Library (\$23.4 million) and development of a new student services/administration building and associated parking garage (\$36.9 million) at Southern; and renovations to the Westside classroom building (\$14.2 million) at Western.

The biennial capital budget also provides \$26.6 million to finance design activities associated with eight major capital projects recommended for construction funding in the next biennium. Construction funding requirements anticipated for FY 2005-06 and FY 2006-07 for these eight projects total \$245.3 million and will finance a new athletic field house (\$45.1 million) and the renovation and expansion of Willard and DiLoreto Halls (\$33.9 million) at Central; renovations and additions to the sports center (\$39.4 million) and the maintenance building (\$8.9 million) at Eastern; additions and renovations to Moore Field House (\$49.1 million) and Davis Hall (\$31.8 million) at Southern; and a fine and performing arts building (\$25.2 million) and renovations to Berkshire Hall (\$12.0 million) at Western. Other recommendations include a mix of design and construction funds for projects, consistent with university master plans, and the financing of code compliance and infrastructure improvement programs at each university.

Master Planning

Master planning activities are underway for Southern, and will culminate in recommendations for new facilities, site improvements and building upgrades over the next fifteen years based on the university's strategic plan. Depending upon the findings of the master planning consultants, amendments to the Five-Year Facilities Plan and the biennial capital budget request may be warranted during the coming fiscal year.

It also is important to note that Western's original budget submittal requested a substantial increase in the size and budget for its proposed new fine and performing arts center. The university believes that projected enrollment levels in the fine and performing arts require an increase in the size of the facility from 72,300 gross square feet, as recommended in the 1995 campus master plan, to 140,000 gross square feet. While an increase in the size of the facility may be warranted, insufficient information is available at this time to support the enhanced scope and budget. A bond authorization of \$130,000 is available to finance a predesign programming study for a fine and performing arts center at Western. This study should include a detailed analysis of the university's space requirements for fine and performing arts and identify the appropriate square footage and cost for the proposed facility. Until this analysis is complete, it is recommended that the five-year facilities plan reflect funding of the 72,300 gross square foot program. However, it is recommended that the biennial capital budget request include sufficient funding for the design of a larger fine and performing arts center, if supported through the findings of the programming study.

CHANCELLOR'S RECOMMENDATION

Approve the consolidated Connecticut State University General Obligation bond funded Five-Year Facilities Plan and priority of capital projects, and approve the biennial capital budget request for general obligation bonds and priority of capital projects for Fiscal Years 2003-2004 and 2004-2005.