



RESOLUTION

concerning

THE ESTABLISHMENT OF PRIORITIES FOR CAPITAL PROJECTS
FOR FISCAL YEARS 1998-99 THROUGH 2003-04;
APPROVAL OF THE BIENNIAL CAPITAL BUDGET REQUEST FOR
GENERAL OBLIGATION BONDS FOR FISCAL YEARS 1999-01;
AND THE ESTABLISHMENT OF PRIORITIES FOR AUXILIARY SERVICE
CAPITAL PROJECTS PROPOSED FOR CHEFA FINANCING IN FY 1998-99

July 17, 1998

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 capital projects are as set forth in Attachment A to this resolution, and be it further

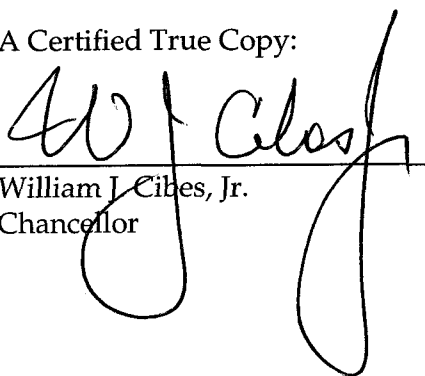
RESOLVED, That the Biennial Capital Budget Request for general obligation bonds and Priorities for Projects for FY 1999-00 and FY 2000-01 are as set forth in Attachment B to this resolution, and be it further

RESOLVED, That the priorities for auxiliary service capital projects to be financed through the Connecticut Health and Educational Facilities Authority in FY 1998-99 are as set forth in Attachment C to this resolution, and be it further

RESOLVED, That the priorities, as set forth in Attachments A, B and C, may be adjusted by the Chancellor of the Connecticut State University in response to changes in market indices or other outside factors affecting project costs, and be it further

RESOLVED, That Board Resolution 96-48 is rescinded.

A Certified True Copy:



William J. Cibes, Jr.
Chancellor

Priority	Project Title	University	Total Project Cost	Amount Authorized	Additional Funds Requested	Recommended Schedule of New Authorizations							Staff Comments	
						FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05+		
1	Hurley Hall Addition and Renovation	Eastern	4,356,790 *	3,639,000 a	717,790	717,790	-	-	-	-	-	-	-	Architect preparing contract documents. Project to be released to bid in September 1998. Request additional construction funds in 1998-99
2	Renovations to Jennings Hall	Southern	4,080,000	4,080,000	-	-	-	-	-	-	-	-	-	All funds authorized. Design is complete and will be released to bid in summer 1998
3	Underground Infrastructure Renovations	Western	3,960,514	3,960,514	-	-	-	-	-	-	-	-	-	University revised scope. Emergency repairs to steam lines by White Hall to be initiated in Summer 1998. Supplemental design allocation in Fall 1998 and construction funds in 1999-00
4	Student Center: Renovation/Addition	Central	11,247,400 *	738,000 b	10,509,400	10,509,400	-	-	-	-	-	-	-	Schematic designs complete and in review. Request construction in 1998-99.
5	Renovate and Expand Engleman Hall	Southern	39,288,000	2,225,000	37,063,000	-	37,063,000	-	-	-	-	-	-	Pre-schematic study in progress. Request construction funds in 1999-00
6	New and Replacement Equipment Program: System Wide	CSU System	58,000,000	8,000,000	50,000,000	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	-	-	\$8 million available to purchase new and replacement equipment during 1998-99. Request annual authorizations of \$10 million.
7	Burritt Library: Parking Lot Improvements	Central	2,469,000	194,000	2,275,000	-	2,275,000	-	-	-	-	-	-	In schematic design. Request construction in 1999-00
8	Comprehensive Campus Security System	Eastern	648,000	648,000	-	-	-	-	-	-	-	-	-	All funds available. Engineer selection in progress.
9	Westside Campus Access Road	Western	605,000	605,000	-	-	-	-	-	-	-	-	-	Design and construction funds available July 1, 1998. Initiate design in summer 1998.
10	Code Compliance/Infrastructure Improvements: General Fund	Central	11,678,050	5,918,050	5,760,000	-	3,660,000	525,000	525,000	525,000	525,000	-	-	Various infrastructure improvement projects including code compliance
11	Code Compliance/Infrastructure Improvements: General Fund	Southern	9,352,000	1,176,000	8,176,000	-	2,454,500	3,201,500	860,000	800,000	860,000	-	-	Various infrastructure improvement projects including code compliance
12	Code Compliance/Infrastructure Improvements: General Fund	Western	4,928,000	1,631,000	3,297,000	-	827,000	1,005,000	505,000	415,000	545,000	-	-	Various infrastructure improvement projects including code compliance
13	Code Compliance/Infrastructure Improvements: General Fund	Eastern	9,111,000	4,024,000	5,087,000	-	834,000	615,000	533,000	2,105,000	1,000,000	-	-	Various infrastructure improvement projects including code compliance

Priority	Project Title	University	Total Project Cost	Amount Authorized	Additional Funds Requested	Recommended Schedule of New Authorizations							Staff Comments
						FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05+	
14	Alterations, Repairs and Improvements to Auxiliary Service Facilities from General Obligation Bond: System Wide	CSU System	50,000,000	5,000,000	45,000,000	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	PA 97-293 provides \$5 million annually to CSU, for a period of ten years, to finance auxiliary service projects. Funding will be provided either from general obligation bonds or from general fund to pay debt service
15	Code Compliance/Infrastructure Improvements: Auxiliary Fund	Eastern	7,668,000 *	1,883,000 *	5,785,000	2,967,000	470,000	312,000	175,000	649,700	1,211,300	-	Various infrastructure improvement projects including code compliance
16	Code Compliance/Infrastructure Improvements: Auxiliary Fund	Western	4,018,000 *	- *	4,018,000	1,965,500	380,000	578,000	375,000	425,000	294,500	-	Various infrastructure improvement projects including code compliance
17	Code Compliance/Infrastructure Improvements: Auxiliary Fund	Southern	7,214,000 *	1,309,000 *	5,905,000	922,000	1,014,000	1,026,500	1,392,500	775,000	775,000	-	Various infrastructure improvement projects including code compliance
18	Code Compliance/Infrastructure Improvements: Auxiliary Fund	Central	11,817,820 *	2,688,787 *	9,129,033	5,079,033	800,000	850,000	800,000	800,000	800,000	-	Various infrastructure improvement projects including code compliance
19	Low Rise Dorms: All Code Compliance	Central	6,875,500 *	101,000 *	6,774,500	1,771,000	401,000	-	2,952,500	-	1,650,000	-	Phased program. Phase I (Carroll Hall emergency) and phase II (Beecher Hall) complete. Phase III (May Hall) design complete. Request phase III construction in 1998-99, phase IV (Carroll Hall) design in 1999-00, phase V (North Hall) design in 2001-02, and phase V construction in 2003-04.
20	Convert Smith Library to Administrative Office Building	Eastern	7,351,000	5,351,000	2,000,000	-	2,000,000	-	-	-	-	-	Partial funding available. Initiate design in summer 1998. Request supplemental construction in 1999-00
21	Underground Utilities/Site Improvements	Central	16,828,500	2,895,000	13,933,500	-	7,696,000	-	6,237,500	-	-	-	Initiate design in 1998-99. Request phase I construction in 1999-00 and phase II construction in 2001-02
22	Energy Center	Central	11,300,000	1,152,500	10,147,500	-	-	10,147,500	-	-	-	-	Initiate design in 1998-99. Request construction in 2000-01.
23	New Boiler Plant/Replace Steam Lines and Electrical Lines	Southern	14,292,000	3,945,000 c	10,347,000	-	-	-	-	10,347,000	-	-	Initiate design in 1999-00 following legislative language change. Request additional construction funds in 2002-03.
24	Early Childhood Family Resource Center	Eastern	6,103,000	500,000	5,603,000	-	-	5,603,000	-	-	-	-	Initiate design in 1998-99. Request construction in 2000-01
25	Renovate Copernicus Hall HVAC Phase II	Central	9,595,000	840,000	8,755,000	-	-	8,755,000	-	-	-	-	Engineer selection in progress. Request construction in 2000-01

Priority	Project Title	University	Total Project Cost	Amount Authorized	Additional Funds Requested	Recommended Schedule of New Authorizations							Staff Comments
						FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05+	
26	Renovate Willard Hall	Central	5,039,000	5,039,000	-	-	-	-	-	-	-	-	Pre-design study in progress. All funds available to complete project. Initiate design in 1998-99
27	Construct New Student Center	Southern	33,486,000 *	60,000 *	33,426,000	2,124,000	-	-	31,302,000	-	-	-	Pre-design study in progress. Project contingent upon completion of new physical plant building. Request design funds in 1989-99 and construction in 2001-02
28	Science Building	Western	39,199,000	2,158,700 d	37,040,300	-	710,300	-	36,330,000	-	-	-	Initiate design in 1999-00 following following legislative language change and design funds. Request construction funds in 2001-02.
29	New Science Building/Classrooms	Eastern	41,775,000	100,000	41,675,000	-	3,100,000	-	-	38,575,000	-	-	Funds available for pre-design study to be initiated in Summer 1998. Request design in 1999-00 and construction in 2002-03
30	Addition to Buley Library	Southern	41,316,000	150,000	41,166,000	-	3,020,000	-	-	38,146,000	-	-	Pre-design study will be initiated in Summer 1998. Design funds requested in 1999-00; construction funds requested in 2002-03
31	Land and Property Acquisition Program: System Wide	CSU System	5,156,421	156,421	5,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	Request annual authorization of funds to finance property acquisitions proposed by the Universities
32	Renovate Kaiser Hall	Central	6,297,000	622,000	5,675,000	-	-	-	5,675,000	-	-	-	Initiate design in 1998-99 and request construction in 2001-02
33	Renovate Maria Sanford Hall	Central	5,419,000 e	5,419,000 e	-	-	-	-	-	-	-	-	Initiate pre-design study in Fall 1998 and design in 1999-00. Request funding for this project through a legislative language change to funds authorized for renovations to DiLoreto Hall. That project is deferred until 2002-03.
34	Fine Arts Instructional Center	Eastern	34,859,000	-	34,859,000	-	100,000	2,213,000	-	-	32,546,000	-	Request pre-design study in 1999-00, design in 2000-01 and construction in 2003-04
35	Renovate Sheridan Hall	Central	6,645,000 *	- *	6,645,000	-	606,000	-	6,039,000	-	-	-	Request design in 1999-00 and construction in 2001-02
36	Student Center Renovation/Addition	Eastern	20,935,000 *	- *	20,935,000	-	100,000	1,715,000	-	19,120,000	-	-	Request pre-design study in 1999-00, design in 2000-01 and construction in 2002-03

Priority	Project Title	University	Total Project Cost	Amount Authorized	Additional Funds Requested	Recommended Schedule of New Authorizations							Staff Comments
						FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05+	
37	Renovate DiLoreto Hall	Central	6,676,000 e	631,000 e	6,045,000	-	-	-	-	6,045,000	-	-	Pre-design study in progress. Funds available to finance design and construction, however, due to changes in priorities, the University requests that \$4,979,000 of available funds be redirected to the renovation of Maria Sanford Hall through a legislative language change. That project is scheduled to proceed to construction in 2000-01. The renovations to DiLoreto Hall will be initiated for design in 1999-00. Request construction in 2002-03.
38	Westside Campus Student Center	Western	9,245,000 *	- *	9,245,000	-	-	590,000	-	8,655,000	-	-	Request design funds in 2000-01 and construction funds in 2002-03
39	Westside Campus Site Improvements	Western	1,831,000	173,000	1,658,000	-	63,000	1,595,000	-	-	-	-	Request design in 1999-00 and construction in 2000-01
40	Campus Police Station	Eastern	1,652,000	-	1,652,000	-	-	212,000	-	1,440,000	-	-	Project proposed to be constructed in conjunction with a 600 vehicle parking structure. Request design in 2000-01 and construction in 2002-03
41	Observatory Addition	Western	464,000	-	464,000	-	-	464,000	-	-	-	-	Agency designed project; request construction funds in 2000-01
42	Student Services/Administration Building	Southern	25,026,000	-	25,026,000	-	-	-	100,000	1,595,000	-	23,331,000	Project contingent upon completion of renovations and additions to Engleman Hall. Construction must follow the demolition of Seabury Hall. Request pre-design funds in 2001-02, design in 2002-03 and construction in 2004-05
43	Renovate Davidson Hall	Central	6,445,000	-	6,445,000	-	-	-	754,000	-	5,691,000	-	Request funds in 2001-02 and construction in 2003-04
44	Higgins Hall Renovations	Western	8,218,000	- d	8,218,000	-	-	-	703,000	-	7,515,000	-	Contingent upon Science Building. Request design funds in 2001-02 and construction funds in 2003-04
45	Renovate Gallaudet Hall	Central	7,652,000 *	- *	7,652,000	-	-	-	628,000	-	7,024,000	-	Request design in 2001-02 and construction in 2003-04
46	Fine and Performing Arts Center	Western	18,394,000	-	18,394,000	-	-	-	100,000	1,178,000	-	17,116,000	Request pre-design in 2001-02, design in 2002-03 and construction in 2004-05

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						FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05+	
47	Greenhouse	Eastern	789,500	-	789,500	-	-	-	789,500	-	-	-	Request design and construction in 2001-02, contingent upon the recommendations of the pre-design study for new science/classroom building. Study should determine whether greenhouse should be developed as part of the new science building or if a separate facility is warranted.
48	Maintenance Support Building/Grounds	Central	1,668,000	-	1,668,000	-	-	-	98,000	1,570,000	-	-	Request design in 2001-02 and construction in 2002-03
49	Renovate Marcus White Hall	Central	6,390,000	-	6,390,000	-	-	-	-	748,000	-	5,642,000	Request design in 2002-03 and construction in 2004-05
50	Old Main Renovation	Western	9,557,000	-	9,557,000	-	-	-	-	840,000	-	8,717,000	Request design funds in 2002-03 and construction funds in 2004-05
51	Demolish Seabury Hall	Southern	570,000	-	570,000	-	-	-	-	20,000	550,000	-	Project contingent upon completion of renovations and additions to Engleman Hall. Demolition must proceed construction of student services/administration building. Request design funds in 2002-03 and construction funds in 2003-04
52	Westside Classroom Building Renovation	Western	11,904,000	-	11,904,000	-	-	-	-	1,024,000	-	10,880,000	Request design funds in 2002-03 and construction funds in 2004-05
53	Davis Hall Addition	Southern	17,052,000	-	17,052,000	-	-	-	-	860,000	-	16,192,000	Request design funds in 2002-03 and construction funds in 2004-05
54	Field House: Mansfield Complex	Eastern	39,534,000	-	39,534,000	-	-	-	-	100,000	2,522,000	36,912,000	Request pre-design study in 2002-03, design in 2003-04 and construction in 2005-06
55	Moore Field House Addition	Southern	22,095,000	-	22,095,000	-	-	-	-	1,540,000	-	20,555,000	Request design funds in 2002-03 and construction funds in 2004-05
56	Improvements to Connecticut Hall	Southern	2,027,000	-	2,027,000	-	-	-	-	265,000	-	1,762,000	Request design funds in 2002-03 and construction funds in 2004-05
57	Keelor Hall Demolition	Eastern	293,100	-	293,000	-	-	-	-	293,000	-	-	Request design and construction in 2002-03
58	Arute Field: Site Improvements	Central	9,218,000	-	9,218,000	-	-	-	-	631,000	8,587,000	-	Request design in 2002-03 and construction in 2003-04
59	White Hall Renovation	Western	19,789,000	-	19,789,000	-	-	-	-	-	1,550,000	18,239,000	Contingent upon Fine & Performing Arts Center. Request design in 2003-04 and construction in 2004-05

Priority	Project Title	University	Total Project Cost	Amount Authorized	Additional Funds Requested	Recommended Schedule of New Authorizations							Staff Comments
						FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05+	
60	Berkshire Hall Renovation	Western	7,434,000	-	7,434,000	-	-	-	-	-	724,000	6,710,000	Contingent upon Fine & Performing Arts Center. Request design in 2003-04 and construction in 2004-05
61	Renovate Henry Barnard Hall	Central	5,307,000	-	5,307,000	-	-	-	-	-	554,000	4,753,000	Request design in 2003-04 and construction in 2004-05
62	Vacated Science Space Renovation	Eastern	12,078,000	-	12,078,000	-	-	-	-	-	1,054,000	11,024,000	Request design in 2003-04 and construction in 2005-06
63	Sports Center: Emergency Generator	Eastern	471,000	-	471,000	-	-	-	-	-	471,000	-	Request design and construction in 2003-04
64	Renovation/Additions to Administration Building for Physical Plant	Eastern	9,042,000	-	9,042,000	-	-	-	-	-	805,000	8,237,000	Request design in 2003-04 and construction in 2006-07
65	Burr Hall: Residence Hall Renovation	Eastern	5,668,000 *	- *	5,668,000	-	-	-	-	-	558,000	5,110,000	Request design in 2003-04 and construction in 2005-06
66	O'Neill Center Addition	Western	6,527,000	-	6,527,000	-	-	-	-	-	527,000	6,000,000	Request design in 2003-04 and construction in 2005-06
TOTALS			\$ 825,929,595	\$ 77,012,972	\$ 748,916,523	\$ 26,055,723	\$ 83,573,800	\$ 55,407,500	\$ 112,874,000	\$ 155,486,700	\$ 94,338,800	\$ 221,180,000	
TOTALS AFTER ADJUSTMENT **			\$ 775,929,595	\$ 77,012,972	\$ 698,916,523	\$ 21,055,723	\$ 78,573,800	\$ 50,407,500	\$ 107,874,000	\$ 150,486,700	\$ 89,338,800	\$ 201,180,000	
G.O. Bonds			\$ 687,074,085	\$ 66,594,185	\$ 620,479,800	\$ -	\$ 79,802,800	\$ 50,336,000	\$ 69,210,000	\$ 124,797,000	\$ 82,026,000	\$ 214,308,000	
CHEFA Bonds			138,855,510	10,418,787	128,436,723	26,055,723	3,771,000	5,071,500	43,664,000	30,689,700	12,312,800	6,872,000	
CHEFA Bonds After Adjustment **			88,855,510	10,418,787	78,436,723	21,055,723	(1,229,000)	71,500	38,664,000	25,689,700	7,312,800	(13,128,000)	

* Denotes an auxiliary service facility requiring funding through CHEFA.

** Totals adjusted to reflect P.A. 97-293 which provides \$50 million in general obligation bonds (\$5 million per year for 10 years) to fund auxiliary service (CHEFA funded) capital projects.

a Of the \$3,639,000 noted as previously authorized, \$250,000 represents the share of costs to be provided by the food service provider.

b Of the \$738,000 available to date, \$732,000 is from CHEFA bond issues and \$6,000 is from agency resources.

c It is requested that a total of \$3,945,000 authorized for steam line and electrical line replacement be redirected to this project through a legislative language change.

d It is requested that a total of \$2,158,700 authorized for renovations and additions to Higgins Hall be redirected to the development of a new science building through a legislative language change.

e A total of \$5,610,000 is available to finance renovations to DiLoreto Hall. Due to changes in priorities, the University has decided to delay construction on the DiLoreto Hall project until FY 2002-03.

The University requests that \$4,979,000 be redirected, via legislative language change, to construction of renovations to Maria Sanford Hall, scheduled for construction in FY 2000-01.

CONNECTICUT STATE UNIVERSITY RECOMMENDED FY 1999-00 CAPITAL BUDGET REQUEST: GENERAL OBLIGATION BONDS

Priority	Project Title	University	Total Project Cost	Amount Authorized	Additional Funds Requested	Amount Required FY 1999-00	Staff Comments
1	Renovate and Expand Engleman Hall	Southern	39,288,000	2,225,000	37,063,000	37,063,000	Pre-schematic study in progress.
2	New and Replacement Equipment Program: System Wide	CSU System	58,000,000	8,000,000	50,000,000	10,000,000	\$8 million available to purchase new and replacement equipment during 1998-99. Request annual authorizations of \$10 million.
3	Burritt Library: Parking Lot Improvements	Central	2,469,000	194,000	2,275,000	2,275,000	In schematic design.
4	Code Compliance/Infrastructure Improvements: General Fund	Central	11,678,050	5,918,050	5,760,000	3,660,000	Various infrastructure improvement projects including code compliance
5	Code Compliance/Infrastructure Improvements: General Fund	Southern	9,352,000	1,176,000	8,176,000	2,454,500	Various infrastructure improvement projects including code compliance
6	Code Compliance/Infrastructure Improvements: General Fund	Western	4,928,000	1,631,000	3,297,000	827,000	Various infrastructure improvement projects including code compliance
7	Code Compliance/Infrastructure Improvements: General Fund	Eastern	9,111,000	4,024,000	5,087,000	834,000	Various infrastructure improvement projects including code compliance
8	Alterations, Repairs and Improvements to Auxiliary Service Facilities from	CSU System	50,000,000	5,000,000	45,000,000	5,000,000	PA 97-293 provides \$5 million annually to CSU for a period of ten years to finance auxiliary service capital projects. Funding will be provided either from general obligation bonds or from the general fund to pay debt service
9	Convert Smith Library to Administrative Office Building	Eastern	7,351,000	5,351,000	2,000,000	2,000,000	Partial funding available. Initiate design in summer 1998. Request supplemental construction funding
10	Underground Utilities/Site Improvements	Central	16,828,500	2,895,000	13,933,500	7,696,000	Initiate design in 1998-99. Request phase I construction in 1999-00 and phase II construction in 2001-02

CONNECTICUT STATE UNIVERSITY RECOMMENDED FY 1999-00 CAPITAL BUDGET REQUEST: GENERAL OBLIGATION BONDS

Priority	Project Title	University	Total Project Cost	Amount Authorized	Additional Funds Requested	Amount Required FY 1999-00	Staff Comments
11	Science Building	Western	39,199,000	2,158,700 a	37,040,300	710,300	Initiate design in 1999-00 following legislative language change and additional design funds. Request construction funds in 2001-02.
12	New Science Building/Classrooms	Eastern	41,775,000	100,000	41,675,000	3,100,000	Funds available for pre-design study to be initiated in summer 1998. Request design in 1999-00 and construction in 2002-03
13	Addition to Buley Library	Southern	41,316,000	150,000	41,166,000	3,020,000	Funds available for pre-design study to be initiated in summer 1998. Request design in 1999-00; and construction in 2002-03
14	Land and Property Acquisition Program: System Wide	CSU System	5,156,421	156,421	5,000,000	1,000,000	Request annual authorization of funds to finance property acquisitions proposed by the Universities
15	Fine Arts Instructional Center	Eastern	34,859,000	-	34,859,000	100,000	Request pre-design study in 1999-00, design in 2000-01 and construction in 2003-04
16	Westside Campus Site Improvements	Western	1,831,000	173,000	1,658,000	63,000	Request design in 1999-00 and construction in 2000-01
	TOTALS G.O. BONDS REQUIRED		\$ 373,141,971	\$ 39,152,171	\$ 333,989,800	\$ 79,802,800	

a It is requested that a total of \$2,158,700 authorized for renovations and additions to Higgins Hall be redirected to the development of a new science building through a legislative language change.

CONNECTICUT STATE UNIVERSITY RECOMMENDED FY 2000-01 CAPITAL BUDGET REQUEST: GENERAL OBLIGATION BONDS

Priority	Project Title	University	Total Project Cost	Amount Authorized	Additional Funds Requested	Amount Required FY 2000-01	Staff Comments
1	New and Replacement Equipment Program: System Wide	CSU System	58,000,000	8,000,000	50,000,000	10,000,000	\$8 million available to purchase new and replacement equipment during 1998-99. Request annual authorizations of \$10 million.
2	Code Compliance/Infrastructure Improvements: General Fund	Central	11,678,050	5,918,050	5,760,000	525,000	Various infrastructure improvement projects including code compliance
3	Code Compliance/Infrastructure Improvements: General Fund	Southern	9,352,000	1,176,000	8,176,000	3,201,500	Various infrastructure improvement projects including code compliance
4	Code Compliance/Infrastructure Improvements: General Fund	Western	4,928,000	1,631,000	3,297,000	1,005,000	Various infrastructure improvement projects including code compliance
5	Code Compliance/Infrastructure Improvements: General Fund	Eastern	9,111,000	4,024,000	5,087,000	615,000	Various infrastructure improvement projects including code compliance
6	Alterations, Repairs and Improvements to Auxiliary Service Facilities from	CSU System	50,000,000	5,000,000	45,000,000	5,000,000	PA 97-293 provides \$5 million annually to CSU for a period of ten years to finance auxiliary service capital projects. Funding will be provided either from general obligation bonds or from the general fund to pay debt service
7	Energy Center	Central	11,300,000	1,152,500	10,147,500	10,147,500	Initiate design in 1998-99. Request construction in 2000-01
8	Early Childhood Family Resource Center	Eastern	6,103,000	500,000	5,603,000	5,603,000	Initiate design in 1998-99. Request construction in 2000-01
9	Renovate Copernicus Hall HVAC Phase II	Central	9,595,000	840,000	8,755,000	8,755,000	Engineer selection in progress. Request construction in 2000-01
10	Land and Property Acquisition Program:	CSU System	5,156,421	156,421	5,000,000	1,000,000	Request annual authorization of funds to finance property acquisitions by the Universities

CONNECTICUT STATE UNIVERSITY RECOMMENDED FY 2000-01 CAPITAL BUDGET REQUEST: GENERAL OBLIGATION BONDS

Priority	Project Title	University	Total Project Cost	Amount Authorized	Additional Funds Requested	Amount Required FY 2000-01	Staff Comments
11	Fine Arts Instructional Center	Eastern	34,859,000	-	34,859,000	2,213,000	Request pre-design study in 1999-00, design in 2000-01 and construction in 2003-04
12	Westside Campus Site Improvements	Western	1,831,000	173,000	1,658,000	1,595,000	Request design in 1999-00 and construction in 2000-01
13	Campus Police Station	Eastern	1,652,000	-	1,652,000	212,000	Project proposed to be constructed in conjunction with a 600 vehicle parking structure. Request design in 2000-01 and construction in 2002-03
14	Observatory Addition	Western	464,000	-	464,000	464,000	Agency designed project; request construction funds in 2000-01
	TOTALS		\$ 214,029,471	\$ 28,570,971	\$ 185,458,500	\$ 50,336,000	

CONNECTICUT STATE UNIVERSITY: PRIORITY OF PROJECTS RECOMMENDED FOR CHEFA FINANCING IN FY 1998-99

Priority	Project Title	University	Total Project Cost	Amount Authorized	Additional Funds Requested	Amount Required FY 1998-99	Staff Comments
1	Hurley Hall Addition and Renovation	Eastern	4,356,790	3,639,000 a	717,790	717,790	Architect preparing contract documents. Project to be released to bid in September 1998. Request additional construction funds in 1998-99
2	Student Center: Renovation/Addition	Central	11,247,400	738,000 b	10,509,400	10,509,400	Schematic designs complete and in review. Request construction in 1998-99.
3	Code Compliance/Infrastructure Improvements: Auxiliary Fund	Eastern	7,668,000	1,883,000	5,785,000	2,967,000	Various infrastructure improvement projects including code compliance
4	Code Compliance/Infrastructure Improvements: Auxiliary Fund	Western	4,018,000	-	4,018,000	1,965,500	Various infrastructure improvement projects including code compliance
5	Code Compliance/Infrastructure Improvements: Auxiliary Fund	Southern	7,214,000	1,309,000	5,905,000	922,000	Various infrastructure improvement projects including code compliance
6	Code Compliance/Infrastructure Improvements: Auxiliary Fund	Central	11,817,820	2,688,787	9,129,033	5,079,033	Various infrastructure improvement projects including code compliance
7	Low Rise Dorms: All Code Compliance	Central	6,875,500	101,000	6,774,500	1,771,000	Phased program. Phase I (Carroll Hall emergency) and phase II (Beecher Hall) complete. Phase III (May Hall) design complete. Request phase III construction in 1998-99, phase IV (Carroll Hall) design in 1999-00, phase IV construction and phase V (North Hall) design in 2001-02, and phase V construction in 2003-04.
8	Construct New Student Center	Southern	33,486,000	60,000	33,426,000	2,124,000	Pre-design study in progress. Project contingent upon completion of new physical plant building. Request design funds in 1989-99 and construction in 2001-02
	TOTALS		\$ 86,683,510	\$ 10,418,787	\$ 76,264,723	\$ 26,055,723	
	TOTALS AFTER ADJUSTMENT *		\$ 81,683,510	\$ 10,418,787	\$ 71,264,723	\$ 21,055,723	

* Totals adjusted to reflect P.A. 97-293 which provides \$50 million in general obligation bonds (\$5 million per year for 10 years) to fund auxiliary service (CHEFA funded) capital projects.

a Of the \$3,639,000 noted as previously authorized, \$250,000 represents the share of costs to be provided by the food service provider.

b Of the \$738,000 available to date, \$732,000 is from CHEFA bond issues and \$6,000 is from agency resources.

ITEM

FY1999-2004 Five-Year Facilities Plan Update, FY1999-01 Capital Budget Request for General Obligation Bonds, and FY1998-99 Auxiliary Service Capital Projects Proposed for Funding Through CHEFA

BACKGROUND

On July 10, 1998, the Finance, Administration and Development Committee, and the Academic Affairs Committee will meet to review the universities' and system office's FY1999-2004 Five-Year Facilities Plan updates, the FY1999-01 Capital Budget Requests for general obligation bonds, and the auxiliary service capital projects proposed for funding in FY1998-99 through the Connecticut Health and Education Facilities Authority (CHEFA). Subsequently, a system wide five-year facilities plan, a consolidated biennial capital budget request, and list of projects to be funded in FY1998-99 through CHEFA are presented for approval by the Board.

The recommendations were reviewed by the Council of Presidents (COP) at its July 8, 1998, meeting. Discussion resulted in minor modifications to the original submission, which are presented herein.

ANALYSIS

The priority of projects included in the Five-Year Facilities Plan are based on criteria supported by the Board of Trustees and consistent with priorities established by the Board of Governors. 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.

Five-Year Facilities Plan Update for FY 1999-2004

The recommended FY 1999-2004 Five-Year Facilities Plan includes 66 projects and programs for the universities and the system. This includes three system wide programs to be administered by the system office - the new and replacement equipment program, general obligation bond funds to support auxiliary service projects, and land and property acquisitions - 19 projects or programs for Central, 17 for Eastern, 12 for Southern and 15 for Western. The amount recommended for inclusion in the plan represents \$775.9 million, or a net increase of \$99.5 million over the \$676.4 million program reflected in the FY1997-02 Five-Year Plan. This includes \$63.2 million for system office initiatives, \$148.6 million for Central, \$202.3 million for Eastern, \$215.8 million for Southern and \$146.0 million for Western. A total of \$77 million is available from a combination of existing general obligation bond authorizations and a Connecticut Health and Educational Facilities Authority (CHEFA) financed bond issues. An additional \$497.7 million is required through the year 2004. The difference of \$201.2 million reflects additional funds required beyond the year 2004.

There are twelve new projects recommended for inclusion in the plan. Four of these projects were recommended for initiation in the facilities master plan approved last year for ECSU and include construction of a Campus Police Station, Field House Complex on the Mansfield site, Vacated Science Space Renovation, and Renovations and Additions to the Administration Building for the Physical Plant Department. One new project is proposed for SCSU to provide for the development of a new boiler plant to meet the current and future needs of the University. Three new projects proposed at CCSU include the construction of an energy center to replace the existing campus boiler plant, and renovations to two student residences: Sheridan Hall and Gallaudet Hall. In addition, three new projects are proposed for WCSU including the construction of a new science building to replace Higgins Hall which will be renovated in the future to house other academic and support uses; a Student Center to serve the Westside Campus; and an addition to the O'Neill Center, consistent with the master plan completed for the University in 1996.

Finally, a new system wide program was added to the Five-Year Plan to provide general obligation bonds for auxiliary service projects. This program was developed in response to Public Act No. 97-293, Section 4, which provides a commitment of \$5 million per year to finance projects impacting residential and other auxiliary service facilities. The 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.

In addition to providing \$5 million annually in general obligation bonds to finance auxiliary service projects, the Governor has committed over the next four years to spend \$60 million per year in general obligation bonds for the CSU System. Based upon University and System Wide needs, an annual allocation schedule was developed to adhere to the \$65 million per year bonding commitment (SCHEDULE 1). This allocation schedule drives the recommended authorization schedule.

FY1999-01 Capital Budget Request - State Supported Facilities

Recommended funding for the FY1999-01 Biennial Capital Budget Request for general obligation bonds totals \$130.1 million - \$79.8 million and \$50.3 million for FY1999-00 and FY2000-01, respectively, and will fund 21 projects and programs. The biennial budget request is \$6.9 million greater than the \$123.2 million request submitted for the FY1997-99 biennium.

The amounts recommended for the biennium include \$33 million for Central, \$14.7 million for Eastern, \$45.7 million for Southern, \$4.7 million for Western, and \$32 million for system wide initiatives.

While the majority of funds are recommended for Southern and Central, it is important to note that \$63.7 million of these funds will finance construction of four major capital projects including, at Southern - Renovation and Expansion of Engleman Hall (\$37.1 million), and at Central - Energy Center (\$10.1 million), Renovation of Copernicus Hall HVAC Phase II (\$8.8 million) and Underground Utilities/Site Improvements (\$7.7 million). Funds recommended for Eastern and Western include a mix of design and construction funds for projects, consistent with their master plans.

Impact of Self-Supporting Facilities - FY1998-99 Through FY 2003-04

Projects recommended for CHEFA financing in FY 1998-99 as well as all other self supporting projects included in the five-year facilities plan will have an impact on annual debt service requirements. Financial projections of CSU's debt service needs will be presented for review at the joint meeting of the Finance, Administration and Development Committee and the Academic Affairs Committee.

The recommended Five-Year Facilities Plan includes \$138.9 million for improvements or expansion of auxiliary services facilities. These projects involve residence halls, student centers and dining facilities. Indebtedness on bonds sold to finance these projects are paid from the University Fee, established for FY1998-99 at \$615 per resident student and \$1,512 for non-resident students. The amount required annually will be offset by \$5 million in general obligation bonds, as mentioned above.

A total of \$21 million is recommended in new CHEFA funding for auxiliary service projects in FY1998-99. These funds will finance 8 projects and programs and will supplement the \$83.4 million in Series A and Series B CHEFA funds issued in November 1995 and March 1997.

In addition to the \$10.4 million available from issued CHEFA bonds, the Five-Year Plan anticipates the need for an additional \$121.6 million in new authorizations to FY2004. The balance of \$6.9 million will be required at some point beyond FY2004.

Master Planning

It is important to note that master planning activities are underway for Central and will also be initiated for Southern during FY1998-99. The planning activities will culminate in recommendations for new facilities, site improvements and building upgrades over the next fifteen years based on each University's strategic plan. Depending upon the findings of the master planning consultants, amendments to the Five-Year Facilities Plan, the biennial capital budget request and the list of projects to be financed through CHEFA may be warranted during the coming fiscal year.

The construction cost estimates for many of the projects included in the Five-Year Facilities Plan are derived from campus master planning consultants. These costs have been inflated at 3% per year to the completion of construction. It is possible, however, that this inflation factor may need to be revised upward. We will determine this after review of the next issue of Means Construction Cost Indexes due out in mid-Summer. This may result in the need to increase costs for some of the projects requested for funding in the biennial capital budget and Five-Year Facilities Plan.

RECOMMENDATION

Approve the consolidated Connecticut State University Five-Year Facilities Plan and priority of capital projects, approve the biennial capital budget request for general obligation bonds and priority of capital projects for Fiscal Years 1999-00 and 2000-01, and approve the priority of auxiliary service projects proposed for CHEFA financing in FY 1998-99.

CONNECTICUT STATE UNIVERSITY SYSTEM WIDE RECOMMENDED ALLOCATION SCHEDULE FOR FIVE-YEAR FACILITIES PLAN

Priority Requested	Project Title	University	Total Project Cost	Amount Allocated	Additional Allocations Required	Recommended Allocation Schedule						Staff Comments	
						FY 1999-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		FY 2004-05+
1	Hurley Hall Addition and Renovation	Eastern	4,356,790 *	3,639,000 a	717,790	717,790	-	-	-	-	-	-	Architect preparing contract documents. Project to be released to bid in September 1998. Need additional \$717,790.
2	Renovations to Jennings Hall	Southern	4,080,000	1,310,000	2,770,000	2,770,000	-	-	-	-	-	-	All funds authorized. Design is complete and will be released to bid in summer 1998.
3	Underground Infrastructure Renovations	Western	3,960,514	431,514	3,529,000	645,000	2,884,000	-	-	-	-	-	University revised scope. Emergency repairs to steam lines by White Hall to be initiated in Summer 1998. Supplemental design allocation in Fall 1998 and construction funds in 1999-00.
4	Student Center: Renovation/Addition	Central	11,247,400 *	738,000 b	10,509,400	10,509,400	-	-	-	-	-	-	Schematic designs complete and in review. Request construction in 1998-99.
5	Renovate and Expand Engleman Hall	Southern	39,288,000	2,225,000	37,063,000	-	37,063,000	-	-	-	-	-	Pre-schematic study in progress. Request construction funds in 1999-00.
6	New and Replacement Equipment Program: System Wide	CSU System	58,000,000	-	58,000,000	8,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	-	\$8 million available to purchase new and replacement equipment during 1998-99. Request annual authorizations of \$10 million.
7	Burritt Library: Parking Lot Improvements	Central	2,469,000	194,000	2,275,000	-	2,275,000	-	-	-	-	-	In schematic design. Request construction in 1999-00.
8	Comprehensive Campus Security System	Eastern	648,000	-	648,000	648,000	-	-	-	-	-	-	All funds available. Engineer selection in progress.
9	Westside Campus Access Road	Western	605,000	-	605,000	605,000	-	-	-	-	-	-	Design and construction funds available July 1, 1998. Initiate design in summer 1998.
10	Code Compliance/Infrastructure Improvements: General Fund	Central	11,678,050	724,966	10,953,084	4,403,500	4,449,584	525,000	525,000	525,000	525,000	-	Various infrastructure improvement projects including code compliance
11	Code Compliance/Infrastructure Improvements: General Fund	Southern	9,352,000	153,000	9,199,000	1,023,000	2,454,500	860,000	860,000	800,000	860,000	-	Various infrastructure improvement projects including code compliance
12	Code Compliance/Infrastructure Improvements: General Fund	Western	4,928,000	-	4,928,000	1,628,000	830,000	1,005,000	505,000	415,000	545,000	-	Various infrastructure improvement projects including code compliance
13	Code Compliance/Infrastructure Improvements: General Fund	Eastern	9,111,000	-	9,111,000	4,024,000	834,000	615,000	533,000	2,105,000	1,000,000	-	Various infrastructure improvement projects including code compliance

CONNECTICUT STATE UNIVERSITY SYSTEM WIDE RECOMMENDED ALLOCATION SCHEDULE FOR FIVE-YEAR FACILITIES PLAN

Priority Requested	Project Title	University	Total Project Cost	Amount Allocated	Additional Allocations Required	Recommended Allocation Schedule							Staff Comments
						FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05+	
14	Alterations, Repairs and Improvements to Auxiliary Service Facilities from General Obligation Bond: System Wide	CSU System	50,000,000	-	50,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	PA 97-293 provides \$5 million annually to CSU, for a period of ten years, to finance auxiliary service projects. Funding will be provided either from general obligation bonds or from general fund to pay debt service
15	Code Compliance/Infrastructure Improvements: Auxiliary Fund	Eastern	7,668,000 *	- *	7,668,000	4,850,000	470,000	312,000	175,000	649,700	1,211,300	-	Various infrastructure improvement projects including code compliance
16	Code Compliance/Infrastructure Improvements: Auxiliary Fund	Western	4,018,000 *	- *	4,018,000	1,965,500	380,000	578,000	375,000	425,000	294,500	-	Various infrastructure improvement projects including code compliance
17	Code Compliance/Infrastructure Improvements: Auxiliary Fund	Southern	7,214,000 *	530,000 *	6,684,000	1,701,000	1,014,000	1,026,500	1,392,500	775,000	775,000	-	Various infrastructure improvement projects including code compliance
18	Code Compliance/Infrastructure Improvements: Auxiliary Fund	Central	11,817,820 *	1,930,387 *	9,887,433	5,837,433	800,000	850,000	800,000	800,000	800,000	-	Various infrastructure improvement projects including code compliance
19	Low Rise Dorms: All Code Compliance	Central	6,875,500 *	80,000 *	6,795,500	1,792,000	401,000	-	2,952,500	-	1,650,000	-	Phased program. Phase I (Carroll Hall emergency) and phase II (Beecher Hall) complete. Phase III (May Hall) design complete. Request phase III construction in 1998-99, phase IV (Carroll Hall) design in 1999-00, phase V (North Hall) design in 2001-02, and phase V construction in 2003-04.
20	Convert Smith Library to Administrative Office Building	Eastern	7,351,000	-	7,351,000	574,000	6,777,000	-	-	-	-	-	Partial funding available. Initiate design in summer 1998. Request supplemental construction in 1999-00
21	Underground Utilities/Site Improvements	Central	16,828,500	-	16,828,500	1,983,500	8,607,500	-	6,237,500	-	-	-	Initiate design in 1998-99. Request phase I construction in 1999-00 and phase II construction in 2001-02
22	Energy Center	Central	11,300,000	-	11,300,000	1,152,500	-	10,147,500	-	-	-	-	Initiate design in 1998-99. Request construction in 2000-01.
23	New Boiler Plant/Replace Steam Lines and Electrical Lines	Southern	14,292,000	- c	14,292,000	-	901,000	-	-	13,391,000	-	-	Initiate design in 1999-00 following legislative language change. Request additional construction funds in 2002-03
24	Early Childhood Family Resource Center	Eastern	6,103,000	-	6,103,000	500,000	-	5,603,000	-	-	-	-	Initiate design in 1998-99. Request construction in 2000-01

CONNECTICUT STATE UNIVERSITY SYSTEM WIDE RECOMMENDED ALLOCATION SCHEDULE FOR FIVE-YEAR FACILITIES PLAN

Priority Requested	Project Title	University	Total Project Cost	Amount Allocated	Additional Allocations Required	Recommended Allocation Schedule							Staff Comments
						FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05+	
25	Renovate Copernicus Hall HVAC Phase II	Central	9,595,000	-	9,595,000	840,000	-	8,755,000	-	-	-	-	Engineer selection in progress. Request construction in 2000-01
26	Renovate Willard Hall	Central	5,039,000	50,000	4,989,000	481,000	-	4,508,000	-	-	-	-	Pre-design study in progress. All funds available to complete project. Initiate design in 1998-99
27	Construct New Student Center	Southern	33,486,000 *	60,000 *	33,426,000	2,124,000	-	-	31,302,000	-	-	-	Pre-design study in progress. Project contingent upon completion of new physical plant building. Request design funds in 1989-99 and construction in 2001-02
28	Science Building	Western	39,199,000	- d	39,199,000	-	2,869,000	-	36,330,000	-	-	-	Initiate design in 1999-00 following following legislative language change and design funds. Request construction funds in 2001-02.
29	New Science Building/Classrooms	Eastern	41,775,000	-	41,775,000	100,000	3,100,000	-	-	38,575,000	-	-	Funds available for pre-design study to be initiated in Summer 1998. Request design in 1999-00 and construction in 2002-03
30	Addition to Buley Library	Southern	41,316,000	-	41,316,000	150,000	3,020,000	-	-	38,146,000	-	-	Pre-design study will be initiated in Summer 1998. Design funds requested in 1999-00; construction funds requested in 2002-03
31	Land and Property Acquisition Program: System Wide	CSU System	5,156,421	-	5,156,421	156,421	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	Request annual authorization of funds to finance property acquisitions proposed by the Universities
32	Renovate Kaiser Hall	Central	6,297,000	-	6,297,000	622,000	-	-	5,675,000	-	-	-	Initiate design in 1998-99 and request construction in 2001-02
33	Renovate Maria Sanford Hall	Central	5,419,000 e	- e	5,419,000	50,000	566,000	-	4,803,000	-	-	-	Initiate pre-design study in Spring 1999 and design in 1999-00. Request funding for this project through a legislative language change to funds authorized for renovations to DiLoreto Hall. That project is deferred until 2002-03.
34	Fine Arts Instructional Center	Eastern	34,859,000	-	34,859,000	-	100,000	2,213,000	-	-	32,546,000	-	Request pre-design study in 1999-00, design in 2000-01 and construction in 2003-04
35	Renovate Sheridan Hall	Central	6,645,000 *	- *	6,645,000	-	606,000	-	6,039,000	-	-	-	Request design in 1999-00 and construction in 2001-02

CONNECTICUT STATE UNIVERSITY SYSTEM WIDE RECOMMENDED ALLOCATION SCHEDULE FOR FIVE-YEAR FACILITIES PLAN

Priority Requested	Project Title	University	Total Project Cost	Amount Allocated	Additional Allocations Required	Recommended Allocation Schedule							Staff Comments
						FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05+	
36	Student Center Renovation/Addition	Eastern	20,935,000 *	- *	20,935,000	-	100,000	1,715,000	-	19,120,000	-	-	Request pre-design study in 1999-00, design in 2000-01 and construction in 2002-03
37	Renovate DiLoreto Hall	Central	6,676,000 e	50,000 e	6,626,000	-	581,000	-	-	6,045,000	-	-	Pre-design study in progress. Funds available to finance design and construction, however, due to changes in priorities, the University requests that \$4,979,000 of available funds be redirected to the renovation of Maria Sanford Hall through a legislative language change. That project is scheduled to proceed to construction in 2000-01. The renovations to DiLoreto Hall will be initiated for design in 1999-00. Request construction in 2002-03.
38	Westside Campus Student Center	Western	9,245,000 *	- *	9,245,000	-	-	590,000	-	8,655,000	-	-	Request design funds in 2000-01 and construction funds in 2002-03
39	Westside Campus Site Improvements	Western	1,831,000	173,000	1,658,000	-	63,000	1,595,000	-	-	-	-	Request design funds in 1999-00 and construction funds in 2000-01
40	Campus Police Station	Eastern	1,652,000	-	1,652,000	-	-	212,000	-	1,440,000	-	-	Project proposed to be constructed in conjunction with a 600 vehicle parking structure. Request design in 2000-01 and construction in 2002-03
41	Observatory Addition	Western	464,000	-	464,000	-	-	464,000	-	-	-	-	Agency designed project; request construction funds in 2000-01
42	Student Services/Administration Building	Southern	25,026,000	-	25,026,000	-	-	-	100,000	1,595,000	-	23,331,000	Project contingent upon completion of renovations and additions to Engleman Hall. Construction must follow the demolition of Seabury Hall. Request funds for pre-design study in 2001-02, design funds in 2002-03, and construction funds in 2004-05
43	Renovate Davidson Hall	Central	6,445,000	-	6,445,000	-	-	-	754,000	-	5,691,000	-	Request funds in 2001-02 and construction in 2003-04
44	Higgins Hall Renovations	Western	8,218,000	- d	8,218,000	-	-	-	703,000	-	7,515,000	-	Contingent upon Science Building. Request design funds in 2001-02 and construction funds in 2003-04
45	Renovate Gallaudet Hall	Central	7,652,000 *	- *	7,652,000	-	-	-	628,000	-	7,024,000	-	Request design in 2001-02 and construction in 2003-04

CONNECTICUT STATE UNIVERSITY SYSTEM WIDE RECOMMENDED ALLOCATION SCHEDULE FOR FIVE-YEAR FACILITIES PLAN

Priority Requested	Project Title	University	Total Project Cost	Amount Allocated	Additional Allocations Required	Recommended Allocation Schedule							Staff Comments
						FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05+	
46	Fine and Performing Arts Center	Western	18,394,000	-	18,394,000	-	-	-	100,000	1,178,000	-	17,116,000	Request pre-design study in 2001-02, design in 2002-03 and construction in 2004-05
47	Greenhouse	Eastern	789,500	-	789,500	-	-	-	789,500	-	-	-	Request design and construction in 2001-02, contingent upon the recommendations of the pre-design study for new science/classroom building. Study should determine whether greenhouse should be developed as part of the new science building or if a separate facility is warranted.
48	Maintenance Support Building/Grounds	Central	1,668,000	-	1,668,000	-	-	-	98,000	1,570,000	-	-	Request design in 2001-02 and construction in 2002-03
49	Renovate Marcus White Hall	Central	6,390,000	-	6,390,000	-	-	-	-	748,000	-	5,642,000	Request design in 2002-03 and construction in 2004-05
50	Old Main Renovation	Western	9,557,000	-	9,557,000	-	-	-	-	840,000	-	8,717,000	Request design funds in 2002-03 and construction funds in 2004-05
51	Demolish Seabury Hall	Southern	570,000	-	570,000	-	-	-	-	20,000	550,000	-	Project contingent upon completion of renovations and additions to Engleman Hall. Demolition must proceed construction of student services/administration building. Request design funds in 2002-03 and construction funds in 2003-04
52	Westside Classroom Building Renovation	Western	11,904,000	-	11,904,000	-	-	-	-	1,024,000	-	10,880,000	Request design funds in 2002-03 and construction funds in 2004-05
53	Davis Hall Addition	Southern	17,052,000	-	17,052,000	-	-	-	-	860,000	-	16,192,000	Request design funds in 2002-03 and construction funds in 2004-05
54	Field House: Mansfield Complex	Eastern	39,534,000	-	39,534,000	-	-	-	-	100,000	2,522,000	36,912,000	Request pre-design study in 2002-03, design in 2003-04 and construction in 2005-06
55	Moore Field House Addition	Southern	22,095,000	-	22,095,000	-	-	-	-	1,540,000	-	20,555,000	Request design funds in 2002-03 and construction funds in 2004-05
56	Improvements to Connecticut Hall	Southern	2,027,000 *	- *	2,027,000	-	-	-	-	265,000	-	1,762,000	Request design funds in 2002-03 and construction funds in 2004-05
57	Keelor Hall Demolition	Eastern	293,100	-	293,000	-	-	-	-	293,000	-	-	Request design and construction in 2002-03
58	Arute Field: Site Improvements	Central	9,218,000	-	9,218,000	-	-	-	-	631,000	8,587,000	-	Request design in 2002-03 and construction in 2003-04

CONNECTICUT STATE UNIVERSITY SYSTEM WIDE RECOMMENDED ALLOCATION SCHEDULE FOR FIVE-YEAR FACILITIES PLAN

Priority Requested	Project Title	University	Total Project Cost	Amount Allocated	Additional Allocations Required	Recommended Allocation Schedule							Staff Comments
						FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05+	
59	White Hall Renovation	Western	19,789,000	-	19,789,000	-	-	-	-	-	1,550,000	18,239,000	Contingent upon Fine & Performing Arts Center. Request design in 2003-04 and construction in 2005-06
60	Berkshire Hall Renovation	Western	7,434,000	-	7,434,000	-	-	-	-	-	724,000	6,710,000	Contingent upon Fine & Performing Arts Center. Request design in 2003-04 and construction in 2005-06
61	Renovate Henry Barnard Hall	Central	5,307,000	-	5,307,000	-	-	-	-	-	554,000	4,753,000	Request design in 2003-04 and construction in 2004-05
62	Vacated Science Space Renovation	Eastern	12,078,000	-	12,078,000	-	-	-	-	-	1,054,000	11,024,000	Request design in 2003-04 and construction in 2005-06
63	Sports Center: Emergency Generator	Eastern	471,000	-	471,000	-	-	-	-	-	471,000	-	Request design and construction in 2003-04
64	Renovation/Additions to Administration Building for Physical Plant	Eastern	9,042,000	-	9,042,000	-	-	-	-	-	805,000	8,237,000	Request design in 2003-04 and construction in 2006-07
65	Burr Hall: Residence Hall Renovation	Eastern	5,668,000 *	- *	5,668,000	-	-	-	-	-	558,000	5,110,000	Request design in 2003-04 and construction in 2005-06
66	O'Neill Center Addition	Western	6,527,000	-	6,527,000	-	-	-	-	-	527,000	6,000,000	Request design in 2003-04 and construction in 2005-06
	TOTALS		\$ 825,929,595	\$ 12,288,867	\$ 813,640,628	\$64,853,044	\$ 97,145,584	\$ 59,915,500	\$117,677,000	\$158,530,700	\$ 94,338,800	\$221,180,000	
	TOTALS AFTER ADJUSTMENT **		\$ 775,929,595	\$ 12,288,867	\$ 763,640,628	\$59,853,044	\$ 92,145,584	\$ 54,915,500	\$112,677,000	\$153,530,700	\$ 89,338,800	\$201,180,000	
	G.O. Bonds		\$ 687,074,085	\$ 5,311,480	\$ 682,520,905	\$36,114,321	\$ 93,374,584	\$ 54,844,000	\$ 74,013,000	\$127,841,000	\$ 82,026,000	\$214,308,000	
	CHEFA Bonds		138,855,510	6,977,387	131,119,723	28,738,723	3,771,000	5,071,500	43,664,000	30,689,700	12,312,800	6,872,000	
	CHEFA Bonds After Adjustment **		88,855,510	6,977,387	81,119,723	23,738,723	(1,229,000)	71,500	38,664,000	25,689,700	7,312,800	6,872,000	

* Denotes an auxiliary service facility requiring funding through CHEFA.

** Totals adjusted to reflect P.A. 97-293 which provides \$50 million in general obligation bonds (\$5 million per year for 10 years) to fund auxiliary service (CHEFA funded) capital projects.

a Of the \$3,639,000 noted as previously authorized, \$250,000 represents the share of costs to be provided by the food service provider.

b Of the \$738,000 available to date, \$732,000 is from CHEFA bond issues and \$6,000 is from agency resources.

c It is requested that a total of \$3,945,000 authorized for steam line and electrical line replacement be redirected to this project through a legislative language change.

d It is requested that a total of \$2,158,700 authorized for renovations and additions to Higgins Hall be redirected to the development of a new science building through a legislative language change.

e A total of \$5,610,000 is available to finance renovations to DiLoreto Hall. Due to changes in priorities, the University has decided to delay construction on the DiLoreto Hall project until FY 2002-03.

The University requests that \$4,979,000 be redirected, via legislative language change, to construction of renovations to Maria Sanford Hall, scheduled for construction in FY 2000-01.