



Board of Regents

AGENDA

Finance & Infrastructure Committee

10:30 a.m. Wednesday, January 15, 2025

Conducted Remotely

Meeting will stream live at: <https://youtube.com/live/mH9-IZLCJgM>

- 1. **Call to Order and Declaration of Quorum**
- 2. **Approval of Previous Finance Meeting Minutes**
 - a. November 6, 2024..... Page 2
- 3. **Informational Items**
 - a. Student Worker Payrate Schedule..... Page 17
 - b. Capital Program Review..... Page 20
- 3. **Adjourn**

Finance & Infrastructure Committee members

Richard J. Balducci, Chair
 Ari Santiago
 Erin Stewart
 Ted Yang

**BOARD OF REGENTS FOR HIGHER EDUCATION
CT STATE COLLEGES AND UNIVERSITIES
(CSCU)**

**Minutes of Special Finance & Infrastructure Meeting
November 6, 2024
Conducted Via Remote Participation**

REGENTS - PARTICIPATING (Y = yes / N = no)	
Richard J. Balducci, Committee Chair	Y
Marty Guay, BOR Chair	Y
Ari Santiago	Y
Erin Stewart	Y
Ted Yang	Y
*Charlene Casamento	Y
*Brendan Cunningham, FAC Chair	Y
*Colena Sesanker, Vice Chair FAC	Y
<i>*ex-officio, non-voting member</i>	

CSCU STAFF:

Terrence Cheng, Chancellor
 John Maduko, President, CT State Community College
 Lloyd Blanchard, VP of Administration / Chief Financial Officer
 Kerry Kelley, VP of Finance & Administration, CT State Community College
 Elle Van Dermark, CT State Senate President
 Rachel Cunningham, Admin Assistant to Lloyd Blanchard (recorder)
 Pamela Heleen, Secretary of the Board of Regents

CALL TO ORDER:

Committee Chair Balducci called the meeting to order at 10:05 a.m. Following the roll call, Rachel Cunningham recorded a quorum present.

ACTION ITEMS:

Reinstatement of Student Services at CT State Community College

Chair Balducci invited President Maduko and CFO Kelley to provide an overview and presentation of the reinstatement of student services. (Attachment A)

Who We Serve, [timestamp 2:18](#)
 Student Facing Services to Restore, [timestamp 2:50](#)
 CT State Plan, [timestamp 4:08](#)
 Progress in Developing Plan, [timestamp 7:07](#)
[Transparency Webpage](#), [timestamp 9:04](#)
 Review of Requests Received, [timestamp 9:45](#)
 Presidential Initiatives & Student Services, [timestamp 13:03](#)
 Analysis of Plan by Functional Area, [timestamp 17:50](#)
 Implementation Timeline & Budget, [timestamp 19:15](#)
 Requests Not Included in the Plan, [timestamp 22:12](#)

Q: Chair Balducci asked if emergency student funding is needed, where the money is coming from, and what the role of foundations is in funding emergencies.

CFO Kelley responded the proposed funding for \$1.76 million emergency support will come from the \$4.8 million surplus in the current FY25 budget, reducing the surplus to \$3 million. The primary funding source for emergency support comes from college foundations, and the proposed budget allocation for emergencies is an additional measure, not the primary source.

Q: Chair Balducci asked for an explanation of the Uber program and the cost.

Pres Maduko responded the Uber pilot program is to address some of the limitations of the existing public transportation program and provide students with an affordable and reliable transportation option, particularly in areas where bus routes are unavailable after 9:00 PM, and for some of the campuses that lack access to public transit entirely. The program has been allocated a budget of \$250,000, which will subsidize Uber rides, making them more affordable for students in specific locations across Connecticut.

Q: Chair Balducci asked whether the number of tutors proposed (10) is appropriate for the current needs of the campuses.

Pres Maduko & CFO Kelley explained the demand for tutoring is significant. Tutors play a critical role in supporting students, especially in courses with high withdrawal and failure rates and the proposal of 10 currently is moderate. There's a separate proposal for 25 peer tutors to be embedded in sections of courses across all campuses, with at least one peer tutor per campus. These tutors would likely be part-time employees.

Q: Prof Cunningham asked for a reflection of restoration percentages by campus.

Pres Maduko & CFO Kelley explained that the campuses are generally grouped by size (large, mid-size, and small). Larger campuses, with bigger budgets, were given larger targets for savings and, therefore, may be seeing more substantial restorations. The restoration plans vary by campus, and an analysis can be conducted to break down these figures more precisely.

Q: Prof Cunningham asked if the Microtransit pilot program through DOT was reviewed for comparative rates and affordability.

Pres Maduko pointed out that the Microtransit program is for those who qualify for the current UPASS program, and it does not reach all student populations such as non-credit students and undocumented students.

Q: Prof Sesanker asked why the scope of the restoration of services was limited and if CT State will have access to the remainder of the funds received.

Pres Maduko explained that the limited scope of the restoration plan had to be targeted and that of the additional \$33 million in funding received a significant amount was used to expand the PACT/Mary Ann Hanley program (free tuition). The remaining funding was not enough to restore all cuts, especially considering the need for long-term sustainability and making decisions based on one-time funds that may not be available in the future. A midyear review of the budget is planned to assess whether additional restoration is possible.

Q: Prof Sesanker asked why the CT State Senate's approval was provisional.

Prof Van Dermark explained that the Senate had significant concerns about the restoration plan, particularly regarding the use of the \$14 million surplus that was not allocated for restoration. There were also concerns about the sustainability of quickly rehired positions, the short-term nature of some restorations, and whether the restoration plan adequately reflected shared governance processes. Ultimately, while the Senate approved the restoration plan, they remained cautious, particularly regarding long-term impacts on students.

Chair Balducci made a motion to adopt the resolution, seconded by Regent Stewart, which was approved by a unanimous vote.

Chair Balducci requested a motion to adjourn, Regent Santiago seconded, and following a unanimous vote the meeting adjourned at 10:50 a.m.

2023
CT STATE
COMMUNITY COLLEGE

Report to the Finance & Infrastructure Committee on the Board Resolution to Restore Student Facing Services

November 6, 2024

Your Community. Your College.



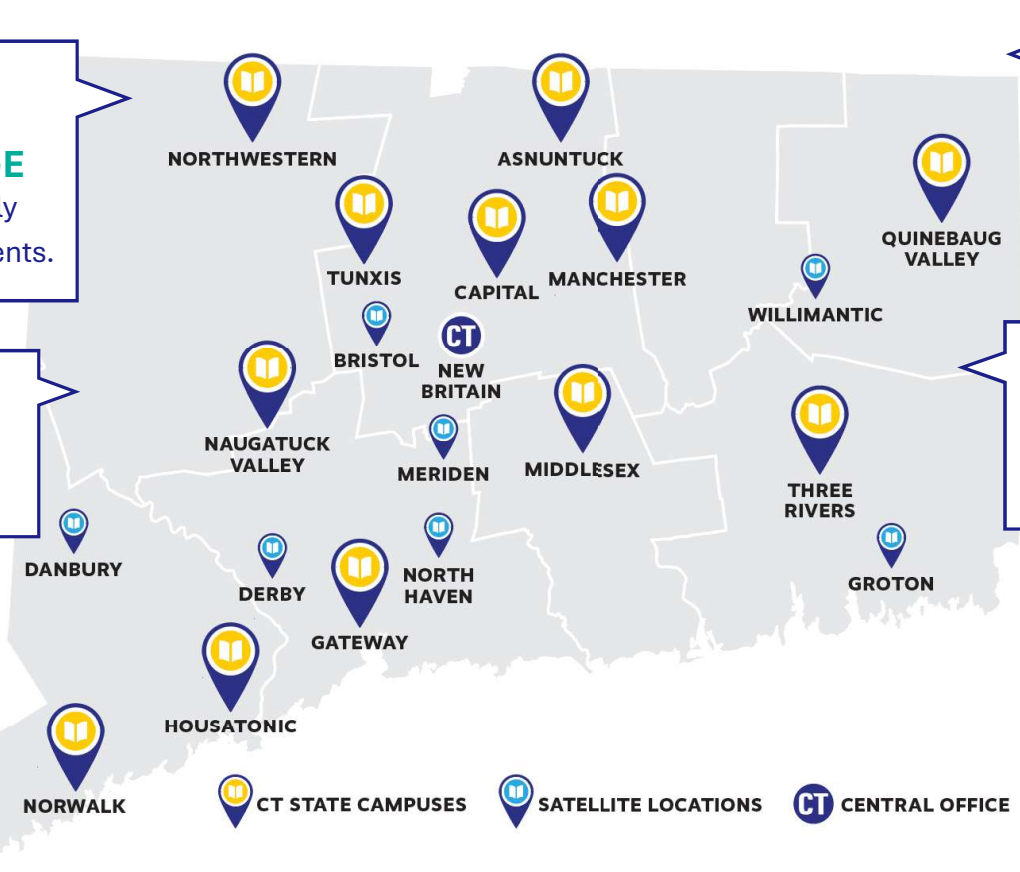
CT STATE | WHO WE SERVE

COMMUNITY COLLEGE

In July of 2023, CT State became the **LARGEST COLLEGE** in Connecticut. Currently enrolling **64,883** students.

We serve **25%** of all undergraduate students in Connecticut.

We serve over **5,000** dual-enrolled high school students.



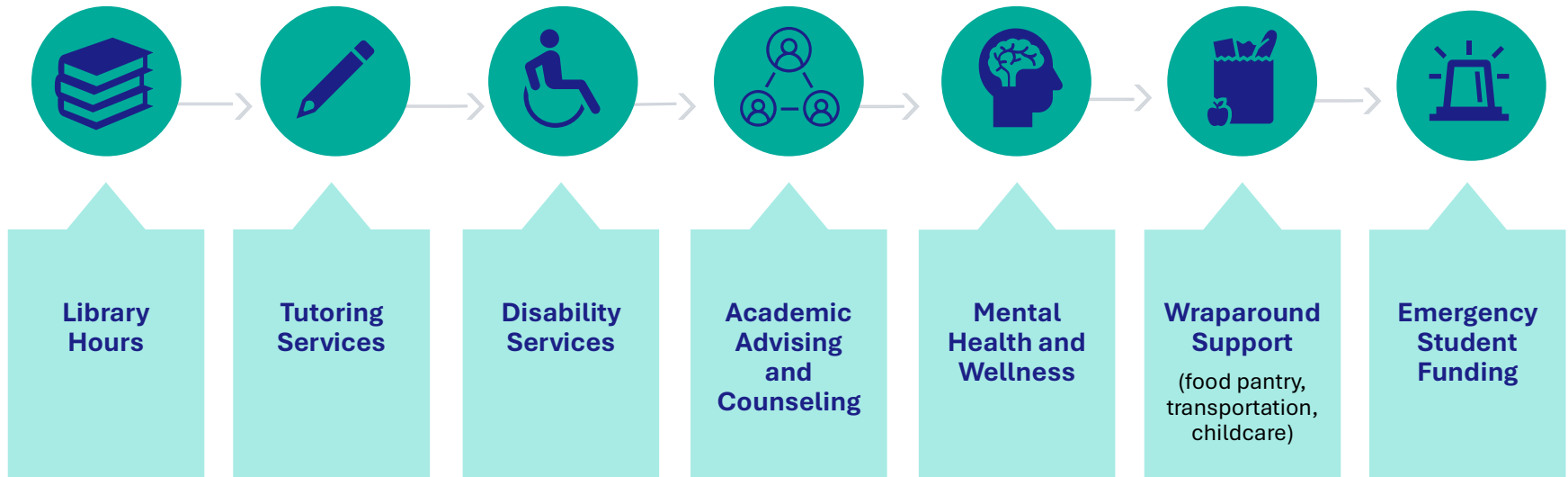
Connecticut's community colleges have a 60-year history of educating **250,000** alumni.

Over **90%** of our alumni remain in Connecticut and are Connecticut taxpayers.

57% are students of color; we are a minority-majority institution.

Resolution to Restore Student Facing Services

The Board directed CT State to develop a plan to strategically restore student services affected by the FY 24 & 25 deficit mitigation
Plan should prioritize the key student services such as:





The CT State Plan

- Aligns with CT State's strategic priorities and goals
- Leverages the Holistic Student Support Surveys on student needs & challenges
- Recognizes that no two years are the same & analyze the makeup of the student body and how they access our campuses/offerings
- Honors our Principles of Shared & Participatory Governance & **received conditional endorsement from the CT State College Senate**
- Provides a timeline for implementation
- Identifies a funding source
- Is transparent



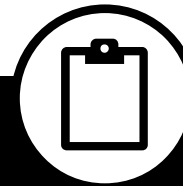
▶▶ **CT State Progress in Developing the Plan**



Campus leaders engaged with local stakeholder groups to identify student needs



**Initial recommendations were submitted on 9/27/24
Finance Division analyzed the cost for each**



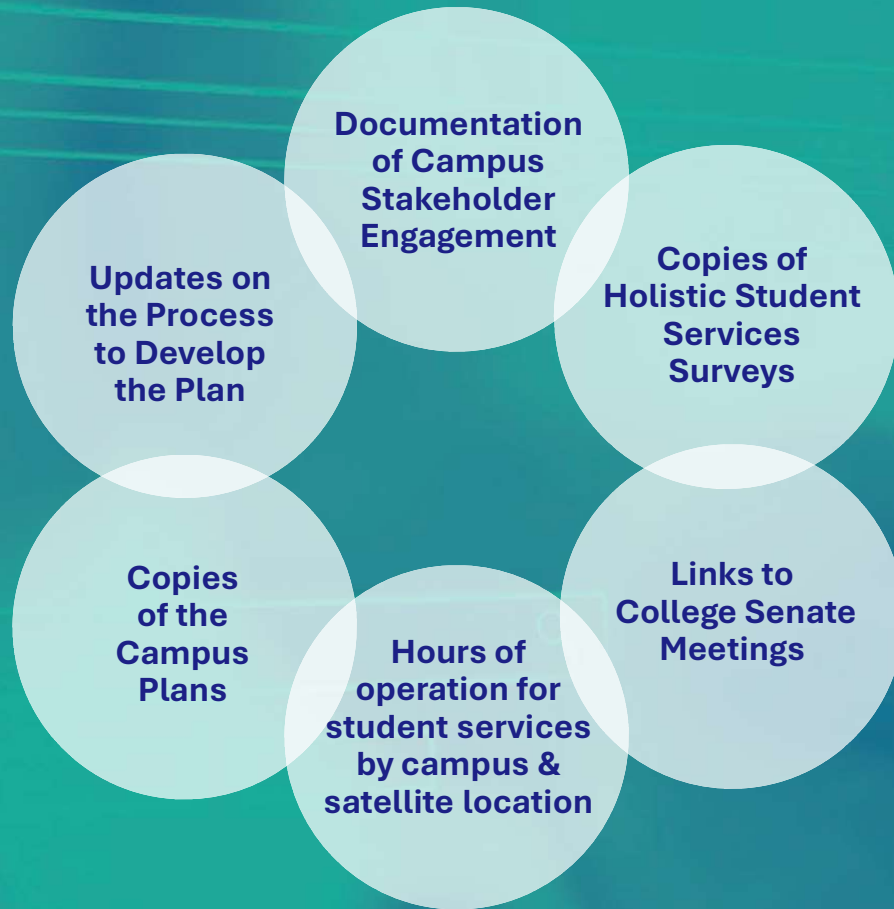
CT State completed a survey on the Hours of Operation for student facing services by campus and satellite location



With support from College Senate leaders, the timeline to develop the plan was extended to allow for statewide shared governance

CT State is Committed to Transparency

The college has established a
webpage that contains:



CT State’s Plan to Restore Student Services



Received 76 requests



All evaluated to affirm

- Impacted by FY 24 or 25 deficit mitigation
- Meets resolution’s definition of student facing services



Plan recommends 39 requests with FY 25 costs of \$1.7 million, which annualizes to \$2.1 million thereafter

Count of Recommendations by Campus					
Campus	Section I Funded Recommendations	Section II Not Funded: Not Defined As Student Services in the Resolution	Section III Not Funded: Not part of FY 24 or FY 25 Deficit Mitigation	Section IV Withdrawn: Recommendation Already Funded	TOTAL
AS	1	-	-	-	1
CP	4	1	-	1	6
GW*	6	7	4	-	17
HO	4	-	-	1	5
MA	2	1	2	3	8
MX**	2	4	2	4	12
NK	2	-	-	-	2
NV	4	-	1	-	5
NW	1	1	-	-	2
QV	2	-	-	-	2
TR	2	-	-	-	2
TX	6	5	-	-	11
CT	3	-	-	-	3
TOTAL	39	19	9	9	76

* Originally, campus submitted 13 requests, but those with multiple parts were divided into component parts
 ** Originally, campus submitted 7 requests, but those with multiple parts were divided into component units

▶▶ Presidential Initiatives & Student Services



Student Transportation

CT State is partnering with a ridesharing company to develop a pilot program to subsidize student rides to augment public transportation.



Supplemental Instruction

Establishes a pilot program to provide embedded peer tutors to support student success in 25 sections of courses with high withdrawal or failure rates. (This will fund at least one section per campus).



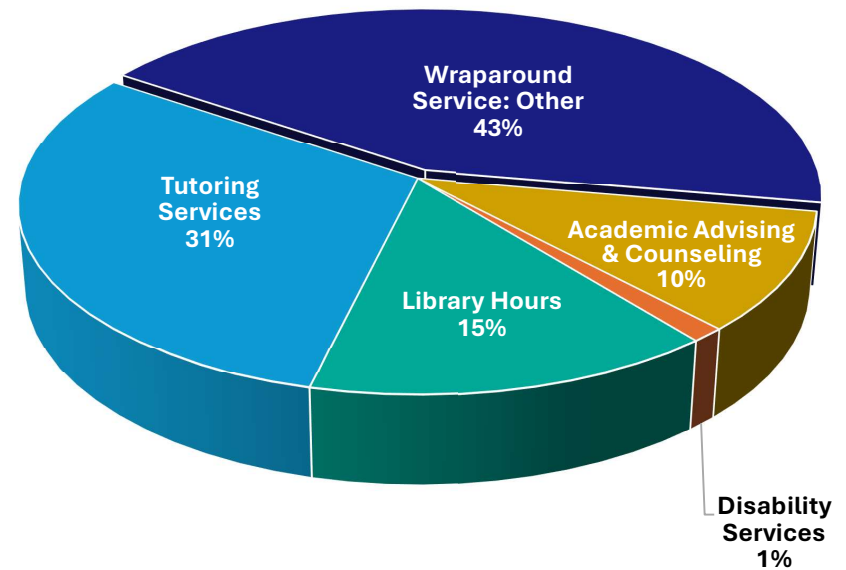
Career Services

Provides additional career services at four campuses that do not have dedicated resources. (Asnuntuck, Northwestern, Three Rivers & Tunxis)
The plan funds a FT position at Middlesex & Capital is hiring a grant funded position.

Analysis of Plan to Restore Student Facing Services by Functional Area

- Because the FY 24 & 25 deficit mitigation plans minimized the impacts on students, some campuses did not have many items to request
- Similarly, because certain areas of student facing services were shielded from reductions, like disability & mental health, there are not a lot of requests in those areas

CT State Plan to Restore Student Facing Services by Functional Area



Implementation Timeline & Budget

- Assumes December 1st implementation
- FY 25 budget has a \$4.8 million surplus
- Request authority from the board to increase FY 25 expenditures by \$1.76 million for FY 25, thereby reducing surplus to \$3.0 million
- The FY 24 deficit mitigation plan implemented a net reduction of \$24.0 million in expenditures, this plan restores approximately 10% of reductions when fully annualized



Requests NOT included in the Plan

- Will be added to the requests campuses made as part of the FY 25 budget development process (referred to as Template E) to restore services or for new strategic priorities
- CT State will re-evaluate these and all budget requests at the mid-year assessment of the FY 25 budget in early January and if possible, re-allocate lapsing funds to support these important services





Thank You

CT STATE
COMMUNITY COLLEGE



MEMORANDUM

To: Terrence Cheng, Chancellor

From: Jennifer Person, Executive Director of Human Resources Operations

Date: December 11, 2024

Re: CY2025 CSCU Student Worker Pay Rates

The 2025 minimum wage rate for Connecticut will increase to \$16.35/hour based on Public Act 19-4 that Governor Lamont signed in 2019. This statute connects the state’s minimum wage to economic indicators, specifically the percentage change in the federal employment cost index. Under that law, the minimum wage is required to be adjusted each year based on the U.S. Department of Labor’s calculation of the employment cost index for the twelve-month period ending on June 30 of the preceding year. The commissioner of the Connecticut Department of Labor is required to review this percentage change and announce any necessary adjustments by October 15 of each year. Those adjustments must take effect on January 1 of the following year.

The Connecticut Labor Commissioner reports that the employment cost index increased by 4.2% over the twelve-month period ending on June 30, 2024, accounting for a \$0.66 increase to the state’s new minimum wage of \$16.35 per hour that will become effective on January 1, 2025.

This adjustment to the state’s minimum wage will impact student worker positions throughout the CSCU system, particularly at CT State and the universities where student workers provide operational support and services. This change will further support the student employment function by attracting and retaining student workers whose real-life work experiences at CSCU become an integral part of their educational journey. Therefore, to comply with the upcoming change to the state minimum wage and to appropriately realign our student pay ranges, I recommend the following new hourly rates for our student job classes effective January 1, 2025.

Level	Description	Hourly Range	
		Min	Max
Class I	Position requiring no work experience or some experience and/or training sufficient to work at semi-skilled jobs not requiring supervisory responsibility.	\$16.35	\$20.00
Class II	Position requiring demonstrated skills and/or technical knowledge with capability of assuming extra responsibilities such a supervision of others.	\$16.85	\$20.00
Class III	Advanced position requiring skills and knowledge acquired through prior employment or training in the appropriate area. This class usually requires supervisory responsibilities or the ability to work independently on projects requiring specialized skills.	\$17.85	\$20.00



These recommended changes are supported by key stakeholders throughout the CSCU System, including leaders at the universities, Academic and Student Affairs, and Financial Aid Services. In accordance with *Policy 2.3, Student Work Pay Rate Schedule*, I ask for your approval of the above rate adjustments so that this may be shared with the Board of Regents as an informational item at the meeting on December 19, 2024.

cc: Lloyd Blanchard, Interim Executive Vice Chancellor/CFO
Michael Lopez, Director of Compensation and Administration

Minimum Wage Increase effective January 1st, 2025

	Estimated Inc		5%
No. Student Workers	Estimated Annual Additional Cost		Per Student Additional Pay
CCSU	368	\$ 151,600	\$ 412
ECSU	459	\$ 127,007	\$ 277
SCSU	610	\$ 150,515	\$ 247
WCSU	872	\$ 114,440	\$ 131
CT State	593	\$ 133,088	\$ 224
CharterO	1	\$ 250	\$ 250
	2903	\$ 676,899	\$ 233



CAPITAL PROGRAM

Board of Regents Workshop January 2025

Presentation Content

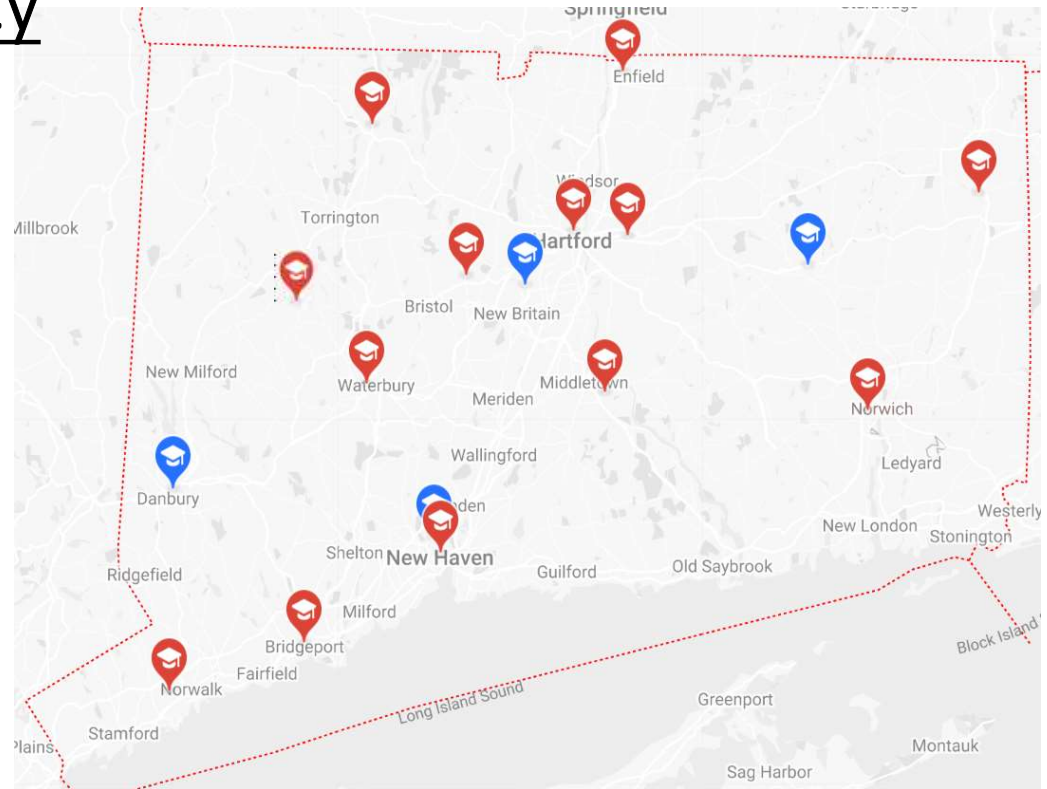
- CSCU Campus Data
- Capital Program
- Funding
- Capital Planning
- Establishing Priorities

Campus Asset/Proximity

Campus Data

Over \$2.7B in Capital Assets

- CSUs = \$1.5B
 - CT State = \$1.2B
 - Charter Oak = \$5.1M
-
- 4 State Universities
 - 12 Community College campuses
 - 1 Online College
 - 1 CT State Central Office
 - 1 CSCU Central Office
- 19 locations + multiple leased and supplemental off campus spaces



CT State Universities – Facility Size & Age

Campus Data

CAMPUS	SQUARE FEET**	AVERAGE BUILDING AGE
Central	4,156,550 s.f.	17.3 years*
Eastern	2,450,473 s.f.	17.7 years
Southern	3,190,128 s.f.	19.5 years*
Western	2,403,576s.f.	22 years*

* The CSU campuses comprise over 12 million square feet of facility space, much is a large inventory of aging infrastructure.

** Including approximately 500,000 s.f of parking garages

CT State Community College – Facility Size & Age

Campus Data

CAMPUS	SQUARE FEET	AVERAGE BUILDING AGE
Asnuntuck	205,180 s.f.	23.2 years*
Capital	304,000 s.f.	23.2 years
Gateway	433,600 s.f.	15.4 years
Housatonic	407,088 s.f.	17.5 years
Manchester	469,549 s.f.	22.7 years
Middlesex	121,615 s.f.	41.3 years*
Naugatuck Valley	682,796 s.f.	35.3 years*
Northwestern	183,022 s.f.	22.4 years*
Norwalk	347,488 s.f.	22.4 years
Quinebaug Valley	173,472 s.f.	16.6 years
Three Rivers	295,544 s.f.	17 years
Tunxis	310,502 s.f.	16.7 years*

* The CT State campuses comprise over 4.9 million square feet of facility space, much is a large inventory of aging facilities.

Other Main Offices – Facility Size & Age

Campus Data

<u>CAMPUS</u>	<u>SQUARE FEET</u>	<u>AVERAGE BUILDING AGE</u>
Charter Oak State College	48,402 s.f.	2 years
CT State Main Office	60,910 s.f.	2 years
*CSCU System Office		

** DAS owned & managed facility with an unidentified planned closure date*

Capital Program Definition

Capital Program

The CSU Capital Program is a long-term facility, infrastructure and equipment action plan developed to support the CSU mission.

Capital funded items should have a 20-year life or equivalent.

Primary Capital Programs

Capital Program

- Academic Enhancements
- Student Life
- Deferred Maintenance
- Code Compliance
- Safety & Security
- Hazard Mitigation
- Energy Conservation
- Asset Management/Life Cycle Cost Analysis
- Administrative Technologies
- Master Planning

Capital Program Funding Sources

Funding

- General Obligation State Bond Funds - Primary Funding
- CT Health & Education Authority (CHEFA) – Secondary Funding
- Grant Funds
- Endowments and Foundation
- FEMA
- Donations
- Public Private Agreements
- Operating Savings
- Leverage Funding
- DEEP and Other State Funding Opportunities

G.O. Bond Fund Request & Authorization

Process - Funding

• CSCU Project & Program Coordination	Annual
• CSCU compiles draft Biennium Budget	Spring – even years
• Draft Biennium Budget to BOR	May – even years
• BOR Capital Biennium Budget approval	September – even years
• Prioritized submission to OPM	September – even years
• Governor’s budget	January – odd years
• Legislative reviews and determination	Spring – odd years
• <u>Proposed Legislation becomes law</u>	<u>July 1 – odd years*</u>
	18-Months

*State of CT G.O. bond funds allocated under a separate Bond Commission approval process.

G.O. Bond Fund Allocation Request

Funding

Item	Prioritized Submission to	Funding Approval By	Approval Time Frame
<ul style="list-style-type: none"> Projects w/ construction greater than \$3M 	OPM	Bond Commission	Unknown
<ul style="list-style-type: none"> Projects w/ construction less than \$3M 	OPM	Bond Commission	Unknown
<ul style="list-style-type: none"> Programs 	DAS	Bond Co. Commission	Unknown

Authorized & Unallocated Bond Funds

(page 1 of 2)

Public Act	Biennium Funded	Description	Unallocated
PA 18-178	FY14	Wheaton & Snow Middlesex Renovations (Design)	\$ 4,800,000
PA 22-118 Sec 338(4)	FY22	Gateway Automotive and Technology (Design & Construction)	\$ 28,800,000
PA 15-1 Sec 21(n)(4)	FY 17	Norwalk B-Wing Renovation (Design)	\$ 71,630
PA 15-1 Sec 21(n)(5)	FY 17	Asnuntuck Alterations & Improvements (Design)	\$ 3,800,000
PA 17-2 Sec 378(i)(5)	FY18	Norwalk B-Wing Improvements (Construction)	\$ 18,600,000
PA 17-2 Sec 378(i)(6)	FY18	QVCC Maintenance & Office Building (Design)	\$ 476,088
PA 17-2 Sec 378(i)(7)(A)	FY18	NWCC White Hall Renovations (Design)	\$ 825,000
PA 17-2 Sec 378(i)(7)(B)	FY18	NWCC Greenwoods Hall Renovations (Design)	\$ 2,685,817
PA 17-2 Sec 397(h)(4)	FY19	Naugatuck ADA Improvements	\$ 2,000,000
PA 17-2 Sec 397(h)(5)	FY19	NWCC White Building Renovations (Construction)	\$ 2,021,250
PA 20-1 sec 2(j)(4)	FY20	Naugatuck - Kinney Hall Renovations (design)	\$ 6,000,000
PA 20-1 sec 21(i)(1)(B)	FY21	FY 21 Information Technology Initiative	\$ 2,000,000
PA 20-1 sec 21(i)(2)	FY21	CC Code Compliance/Infrastructure Improvements	\$ 7,000,000
PA 21-111 Sec 2(m)(4)	FY22	FY22 CC's Code Compliance/Infrastructure Improvements	\$ 19,000,000
PA 21-111 Sec 2(m)(5)	FY22	FY22 CSU's Code Compliance/Infrastructure Improvements	\$ 11,000,000
PA 21-111 Sec 2(m)(1)	FY22	FY22 CSU & CC New & Replacement Equipment Program	\$ 22,000,000
PA 21-111 Sec 2(m)(6)	FY22	FY22 Security Improvements Program	\$ 2,500,000
PA 21-111 Sec 2(m)(3)	FY22	FY22 Advanced Manufacturing Program	\$ 3,000,000
PA 21-111 Sec 2(m)(9)	FY22	FY22 Mental Health and Info. Technology Resources	\$ 1,000,000
PA 21-111 Sec 21(i)(2)	FY23	FY23 Telecommunications Infrastructure Upgrade	\$ 9,000,000
PA 21-111 Sec 21(i)(6)	FY23	FY23 Security Improvements Program	\$ 2,500,000
PA 21-111 Sec 21(i)(3)	FY23	FY23 Advanced Manufacturing Program	\$ 3,075,000
PA 21-111 Sec 21(i)(7)	FY23	FY23 Advanced Manufacturing Program for High School Stud	\$ 2,500,000
PA 22-118 Sec 358 (b)	FY23	College & University Child Care Centers	\$ 10,000,000

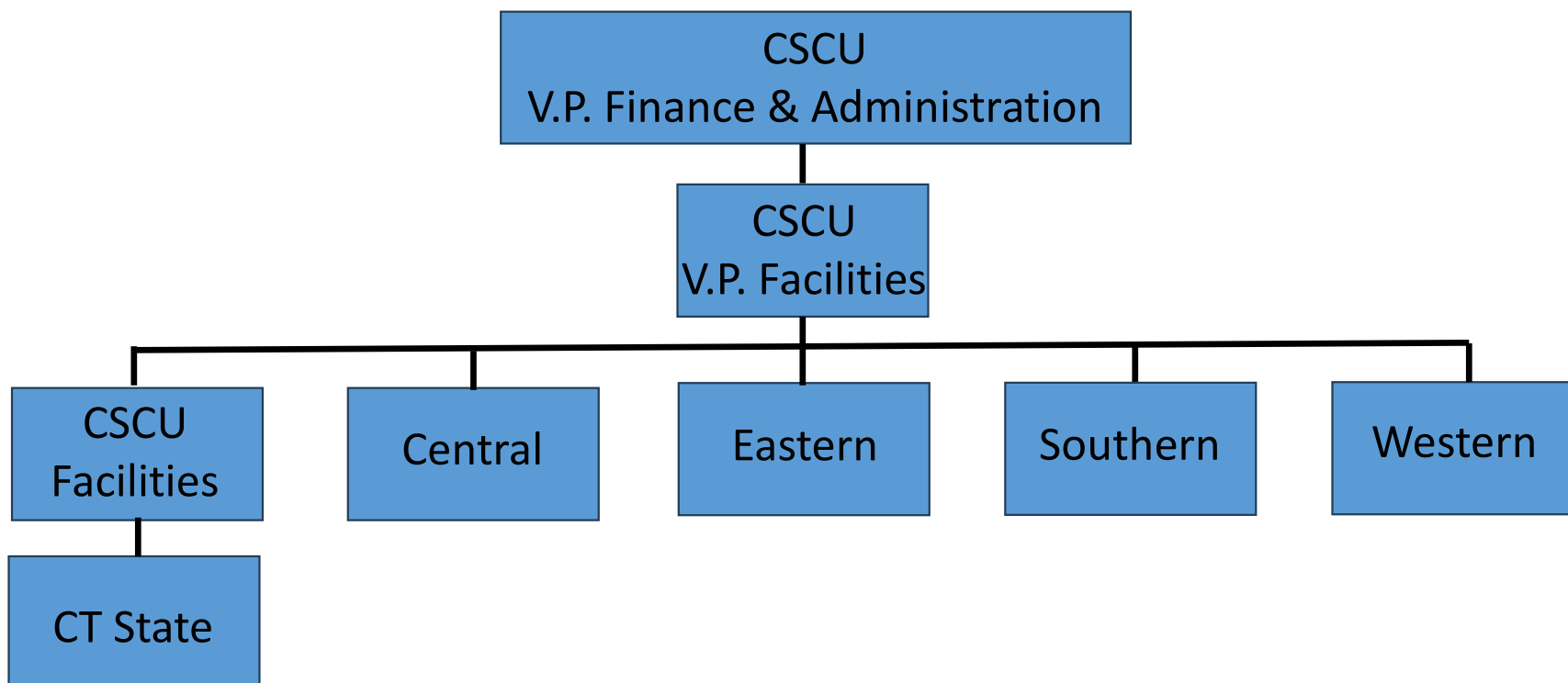
Authorized Bond Funds

(page 2 of 2)

Public Act	Biennium Funded	Description	Unallocated
PA 23-205 Sec 2(o)(1)	FY24	FY24 Telecommunications Infrastructure Upgrade	\$ 16,450,000
PA 23-205 Sec 2(o)(2)	FY24	FY24 Advanced Manufacturing & Emerging Technologies	\$ 4,000,000
PA 23-205 Sec 2(o)(3)	FY24	FY24 CSU & CC Security Improvements	\$ 3,000,000
PA 23-205 Sec 2(o)(4)	FY24	FY24 CSU Code Compliance/Infrastructure Improvements	\$ 40,000,000
PA 23-205 Sec 2(o)(5)	FY24	FY24 CSU New & Replacement Equipment Program	\$ 26,000,000
PA 23-205 Sec 2(o)(6)	FY24	FY24 CC Code Compliance/Infrastructure Improvements	\$ 54,000,000
PA 23-205 Sec 2(o)(7)	FY24	FY24 CC New & Replacement Equipment Program	\$ 24,000,000
PA 23-205 Sec 21(l)(1)	FY25	FY24 Telecommunications Infrastructure Upgrade	\$ 9,000,000
PA 23-205 Sec 21(l)(2)	FY25	FY24 Advanced Manufacturing & Emerging Technologies	\$ 3,000,000
PA 23-205 Sec 21(l)(3)	FY25	FY24 CSU & CC Security Improvements	\$ 3,000,000
PA 23-205 Sec 21(l)(4)	FY25	FY24 CSU Code Compliance/Infrastructure Improvements	\$ 65,200,000
PA 23-205 Sec 21(l)(5)	FY25	FY24 CSU New & Replacement Equipment Program	\$ 20,000,000
PA 23-205 Sec 21(l)(6)	FY25	FY24 CC Code Compliance/Infrastructure Improvements	\$ 27,600,000
PA 23-205 Sec 21(l)(7)	FY25	FY24 CC New & Replacement Equipment Program	\$ 18,000,000
Unallocated Totals			\$ 477,904,785

Capital Program Funding Stream

Funding



Facilities, Real Estate & Infrastructure Planning



Minor Capital Funding Distribution (gross) Funding

- Prorated Separate College and University Models
 - prorated sq. feet + prorated age = campus share of funding

University Code Compliance/Infrastructure Improvement Program						
<i>without parking garages</i>						
	<u>Prorated Age of Institution</u>	% of each schools age to total age	SqFt for each school	% of each school SqFt to total Sqft	Proportion of SqFt and Age	cost
CCSU	24.80	29.5234%	2,889,257	26.4259%	27.9746%	\$ 5,594,924.62
ECSU	17.69	21.0579%	2,450,473	22.4127%	21.7353%	\$ 4,347,059.62
SCSU	19.47	23.1719%	3,190,128	29.1777%	26.1748%	\$ 5,234,967.38
WCSU	22.05	26.2468%	2,403,576	21.9837%	24.1152%	\$ 4,823,048.38
	...	100.0000%	10,933,434	100.0000%	100.0000%	\$ 20,000,000.00

Minor Capital unding Distribution (gross) - Funding

- Prorated Separate College and University Models
 - prorated sq. feet + prorated age = campus share of funding

	<u>Prorated Age of Institution</u>	% of each schools age to total age	SqFt for each school	% of each school SqFt to total Sqft	Proportion of SqFt and Age	cost
ACC	22.28	8.4483%	205,180	5.0848%	6.7666%	\$ 1,353,311.33
CCC	22.00	8.3430%	304,000	7.5337%	7.9384%	\$ 1,587,670.06
GCC	14.34	5.4385%	433,600	10.7455%	8.0920%	\$ 1,618,397.79
HCC	16.87	6.3993%	407,008	10.0865%	8.2429%	\$ 1,648,579.60
MCC	21.69	8.2260%	469,549	11.6364%	9.9312%	\$ 1,986,239.41
MXCC	40.31	15.2856%	121,615	3.0139%	9.1497%	\$ 1,829,942.81
NVCC	34.30	13.0057%	682,796	16.9211%	14.9634%	\$ 2,992,677.89
NWCC	21.40	8.1166%	183,022	4.5357%	6.3261%	\$ 1,265,226.21
NCC	21.44	8.1305%	347,488	8.6115%	8.3710%	\$ 1,674,199.45
QVCC	15.72	5.9596%	173,472	4.2990%	5.1293%	\$ 1,025,861.04
TRCC	16.00	6.0676%	295,644	7.3267%	6.6971%	\$ 1,339,426.69
TCC	15.70	5.9549%	302,499	7.4965%	6.7257%	\$ 1,345,140.11
CT State Office	0.73	0.2764%	60,910	1.5095%	0.8930%	\$ 178,590.69
Ch. Oak	0.92	0.3479%	48,402	1.1995%	0.7737%	\$ 154,736.94
	...	100.0000%	4,035,185	100%	100.0000%	\$ 20,000,000.00

Capital Program Funding Distribution - (sheet 1 of 2)

Funding

FY 2024 Distribution Model for PA xx-xxx Sec xx(x)(x) Minor Capital Funds								
	Facilities Total GSF excluding parking structures	Parking Structure Total GSF	GROSS Code Compliance/ Infrastructure Improvement Annual Program Allotment	Totals Equal "Gross Code Compliance/Infrastructure Improvement Projected Allotment"				
				Parking Structure (Annual Budget @ .40/SF)	System-Wide Energy Conservation Improvement Program @ \$.10/SF	System-Wide Campus Master Plan & Facility Studies.	10% Code Compliance/Infrastructure Improvement Fund System Office Contingency	Campus Code Compliance/Infrastructure Improvement Funds
				CSU's - CSU Funds	System Office Administered	System Office Administered	N.A.	CSU's - CSU Funds
				CC's - System Office Administered			CC's - System Office Administered	CC's - System Office Administered
Central CT State University	2,621,431	1,535,119	\$ 5,594,924.62	\$ (614,048)	\$ (262,143)	(\$50,000)	N/A	\$ 4,668,733.92
Eastern CT State University	1,978,596	471,877	\$ 4,347,059.62	\$ (188,751)	\$ (197,860)	(\$50,000)	N/A	\$ 3,910,449.22
Southern CT State University	2,448,873	741,255	\$ 5,234,967.38	\$ (296,502)	\$ (244,887)	(\$50,000)	N/A	\$ 4,643,578.08
Western CT State University	1,792,440	611,136	\$ 4,823,048.38	\$ (244,454)	\$ (179,244)	(\$50,000)	N/A	\$ 4,349,349.98
UNIVERSITY TOTALS	8,841,340	3,359,387	\$ 20,000,000.00	(1,343,755)	(884,134)	(200,000)	-	\$ 17,572,111.20

Capital Program Funding Distribution - (sheet 1 of 2)

Funding

	Facilities Total GSF excluding parking structures	Parking Structure Total GSF	GROSS Code Compliance/ Infrastructure Improvement Annual Program Allotment	Totals Equal "Gross Code Compliance/Infrastructure Improvement Projected Allotment"				
				Parking Structure (Annual Budget @ .40/SF)	System-Wide Energy Conservation Improvement Program @ \$.10/SF	System-Wide Campus Master Plan & Facility Studies.	10% Code Compliance/Infrastructure Improvement Fund System Office Contingency	Campus Code Compliance/Infrastructure Improvement Funds
Asnuntuck Community College	205,180	-	\$ 1,353,311.33	\$ -	\$ (20,518)	\$ (25,000)	\$ (135,331)	\$ 1,172,462.20
Capital Community College	304,000	-	\$ 1,587,670.06	\$ -	\$ (30,400)	\$ (25,000)	\$ (158,767)	\$ 1,373,503.05
Gateway Community College	433,600	259,000	\$ 1,618,397.79	\$ (103,600)	\$ (43,360)	\$ (25,000)	\$ (161,840)	\$ 1,284,598.01
Housatonic Community College	407,008	440,000	\$ 1,648,579.60	\$ (176,000)	\$ (40,701)	\$ (25,000)	\$ (164,858)	\$ 1,242,020.84
Manchester Community College	469,549	-	\$ 1,986,239.41	\$ -	\$ (46,955)	\$ (25,000)	\$ (198,624)	\$ 1,715,660.57
Middlesex Community College	121,615	-	\$ 1,829,942.81	\$ -	\$ (12,162)	\$ (25,000)	\$ (182,994)	\$ 1,609,787.03
Naugatuck Valley Community College	682,796	218,600	\$ 2,992,677.89	\$ (100,240)	\$ (68,280)	\$ (25,000)	\$ (299,268)	\$ 2,499,890.50
Northwestern Community College	183,022	-	\$ 1,265,226.21	\$ -	\$ (18,302)	\$ (25,000)	\$ (126,523)	\$ 1,095,401.39
Norwalk Community College	347,488	-	\$ 1,674,199.45	\$ -	\$ (34,749)	\$ (25,000)	\$ (167,420)	\$ 1,447,030.70
Quinebaug Community College	173,472	-	\$ 1,025,861.04	\$ -	\$ (17,347)	\$ (25,000)	\$ (102,586)	\$ 880,927.73
Three Rivers Community College	295,644	-	\$ 1,339,426.69	\$ -	\$ (29,564)	\$ (25,000)	\$ (133,943)	\$ 1,150,919.62
Tunxis Community College	302,499	-	\$ 1,345,140.11	\$ -	\$ (30,250)	\$ (25,000)	\$ (134,514)	\$ 1,155,376.20
CT State Office	60,910	-	\$ 178,590.69	\$ (6,400)	\$ (6,091)	\$ -	\$ (17,859)	\$ 148,240.62
Charter Oak State College	45,000	-	\$ 154,737.00	\$ -	\$ (4,500)	\$ -	\$ (15,474)	\$ 134,763.30
COLLEGE/OFFICE/ CHARTER OAK TOTALS	3,986,783	917,600	\$ 20,000,000.06	(386,240)	(398,678)	(300,000)	(1,984,526)	16,930,555

Facilities, Real Estate & Infrastructure Planning



CSCU Combined Funding Balances – Minor Capital & Programs

Funding

Minor Capital & Program Bond Fund Balances - December, 2024						
	Universities		CT State		Totals	
	Available	Committed	Available	Committed	Available	Committed
Code Compliance/Infrastructure Improvements	\$ 11,952,895	\$ 36,025,196	\$ 4,044,671	\$ 6,132,687	\$ 15,997,566	\$ 42,157,883
New & Replacement Equipment	\$ 11,197,989	\$ 500,000	\$ 9,332,340	\$ 252,420	\$ 20,530,328	\$ 752,420
Telecom	\$ 1,713	\$ -	\$ -	\$ -	\$ 1,713	\$ -
Auxiliary Service	\$ 542,283	\$ -	N/A	N/A	\$ 542,283	\$ -
Manufacturing	N/A	N/A	\$ 2,768,168	\$ 337,845	\$ 2,768,168	\$ 337,845
Security	N/A	N/A	\$ 815,332	\$ 501,032	\$ 815,332	\$ 501,032
Other	N/A	N/A	\$ 1,072,195	\$ 7,963,092	\$ 1,072,195	\$ 7,963,092
					\$ 41,727,585	\$ 51,712,271

CHEFA Bond Funding*

Funding

- | | |
|---|------------------------|
| • University Project & Program Coordination | Annual |
| • CSCU compiles draft CHEFA 5-year plan | Sequenced w/ bonding |
| • Funding intent identified to BOR | 1-Month |
| • CSCU/CHEFA/Treasurer/OPM coordination | 3-Months |
| • BOR approval | 1-Month |
| • CHEFA approval | 1-Month |
| • Bond sale | 2-Months |
| • <u>Funds available</u> | <u>immediate</u> |
| | 8-Months (approximate) |
-
- Auxiliary Service (student use) bond funds for facility improvements financed by student fees

Capital Planning

Capital Planning

Primary Project/Program Funding Priorities

- Life Safety/Code Compliance
- Continuity of Operations
- Security
- Academic Support
- Student Life
- Technology
- Accessibility
- Energy Conservation

Capital Program Project Administration

Capital Planning

- Major Capital Improvements
 - Projects with construction of \$3M or more is legislatively required to be administered by the DAS/DCS
- Minor Capital Improvements
 - Projects and program funded improvements with construction less than \$3M may be CSCU administered pending DAS Commissioner approval

Major Capital Planning

Capital Planning

Master Planning*

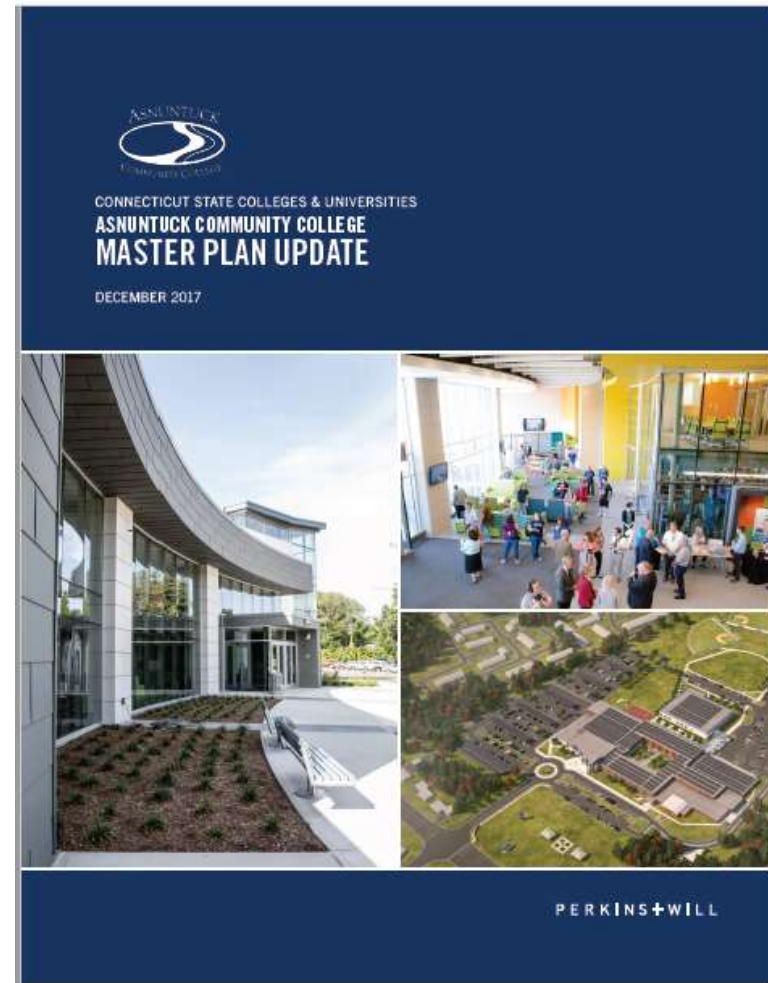
- Identifies most major capital needs
- Incorporates campus Strategic Plan
- Long term planning - Updated every 8-10 years
- Recommendations based on 10-year enrollment projections
- Demographics analyzed by FTE per area of study
- Addressed needs include academics, student support, student life, facility/infrastructure, concurrent construction logistics, land planning & projected costs
- Promotes cost effective opportunities

* Facility Master Plan Updates are posted in a Teams file
“CSCU Master Plans”

Major Capital Planning

Capital Planning

Master Planning



Facilities, Real Estate & Infrastructure Planning

CSCU

Major Capital Planning

Capital Planning

Master Planning – beneficial use of facility



FIGURE 04.4 Proposed Main Building First Floor Plan

Major Capital Planning

Capital Planning

*Master Planning Projected Costs

Master Plan costs are not escalated for inflation. When scheduled for construction, costs are escalated no less than 3% annual to the mid-point of construction.

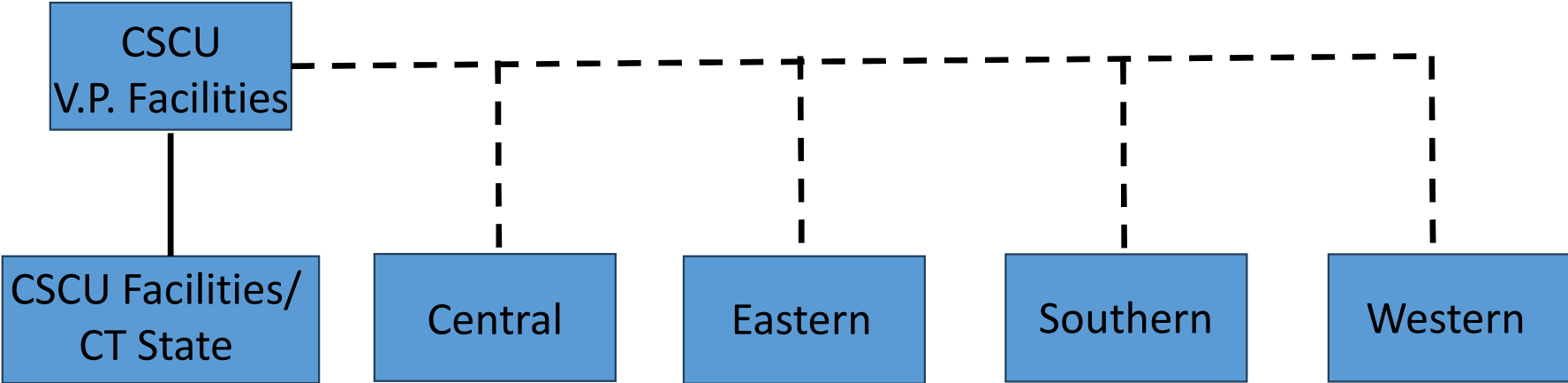
* COST ESTIMATE				
Phase 1	GSF	Construction Cost	\$/SF	Project Cost
Science Labs (infill construction above former Gym)	12,250	\$5,511,829	\$450	\$7,992,152
Learning Resource Center, Facilities Area (in former gym)	12,250	\$5,285,818	\$431	\$7,664,436
Lounges, Stair, Game Room (1st and 2nd floors)	7,040	\$3,034,240	\$431	\$4,399,648
Refurbish Student Service Areas / North Wing	9,000	\$2,250,000	\$250	\$3,262,500
Convert LRC/Library to Admin. Offices	7,130	\$3,073,030	\$431	\$4,455,894
Auditorium Refurbishment	4,260	\$1,491,000	\$350	\$1,938,300
Courtyard Enhancements	14,000	\$860,050	\$61	\$1,118,065
Contingency		\$490,000	NA	\$710,500
Total: Phase 1	51,930	\$21,995,967		\$30,830,995

TABLE A2.5 Phase 1 Cost Estimate

* COST ESTIMATE				
Architectural Projects	SF	Construction Cost	\$/SF	Project Cost
New Construction / Second Floor / Allied Health Labs	11,800	\$8,094,321	\$686	\$11,736,765
Infill Construction / Second Floor / Science labs	12,250	\$5,511,829	\$450	\$7,992,152
Learning Resource Center, Facilities, Stair (former Gym)	12,250	\$5,285,818	\$431	\$7,664,436
First Floor Renovations (balance)	50,900	\$21,963,113	\$431	\$31,846,514
Second Floor Renovations	4,250	\$1,833,855	\$431	\$2,659,090
Subtotal	91,450	\$42,688,936		\$61,898,958
Site and Landscape Projects				
Courtyard Enhancements	8,000	\$860,050		\$1,118,065
Loop Road, Expanded Parking (+80 spaces), Rec. Courts	NA	\$1,944,640		\$2,528,032
Expanded Parking, Phase 2 (+80 spaces additional)	NA	\$826,472		\$1,074,414
Frontage Improvements	NA	\$435,072		\$565,594
<i>Add alternate: Fence at Elm Street Frontage</i>	NA	\$408,475		\$531,018
Subtotal	NA	\$4,474,709		\$5,817,122
Infrastructure Projects				
BMS System with Direct Digital Controls	NA	\$1,226,169		\$1,594,020
VAV systems to replace unit ventilators	NA	\$12,242,310		\$15,915,003
Dehumidification Equipment	NA	\$219,734		\$285,654
Subtotal	NA	\$13,688,213		\$17,794,677
* Total		\$60,851,858		\$85,510,756

Minor Capital Project/Program Administration

Capital Planning



Legend

- - - - - University Managed
- CSCU Facilities/CT State shared management

Minor Capital Planning

Establishing Priorities

Minor Capital

- Annually updated and prioritized
- Bottom-up approach involving maintenance staff and mid-level management
- Projections for up to 10-years developed
- Approximately 60% of next annual cycle identified
- 40% of annual occurrences cannot be projected
- Update provides an annual workplan and staffing strategies
- Individual bond fund requests target critical priorities
- Bond fund requests include the annual update

Establishing Priorities

Example – Minor Capital 10-year Project Projections*

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Webb Hall Fire Pump need replacement	Webb Hall	Life Safety	Fire Protection	1	f	\$32,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace Boiler Burner	North Heat Plant	Facility Improvement	Mechanical	1	f	137,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace Demarcatic Water Pump	North Heat Plant	Operational	Utilities	1	f	31,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace Ceiling Tissue	Child & Family Dev CTR	Operational	Mechanical	1	f	285,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
Greenhouse Restoration - Replace shading system, upgrade control, fogger	Science Building	Facility Improvement	Building	1	f	165,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace Main Sulfur Cap	North Heat Plant	Facility Improvement	Electrical	1	f	833,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
Spartz Center Structural Repair Entry Stair - recent building condition	Spartz Center	Life Safety	Structural	1	f	342,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace grilles and ductwork fan and fuel pump	North Heat Plant	Other	Heat/Mat	1	f	565,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace roofing underlayment and roofing. This building gutters ground	372 High Street Garage	Facility Improvement	Building	1	f	55,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace existing steel truss to support the new HEMP program	Science Building	Facility Improvement	Other	2	f	1,055,216	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace pool mechanical equipment and controls	Spartz Center	Facility Improvement	Mechanical	2	f	1,881,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace existing turf with artificial turf, and replace baseball fence.	Barckall Stadium	Facility Improvement	Site	2	f	3,543,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace elevator control on freight elevator	JE Smith Library	Operational	Other	2	f	310,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
Install sprinkler in attic of Gobri Young Hall	Gobri Young Hall	Life Safety	Fire Protection	2	f	197,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace the WDU in Gobri Young Hall. We can no longer get parts and a	Gobri Young Hall	Energy	Mechanical	2	f	145,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
Renovation of Webb 410 to convert from open computer room to	Webb Hall	Facility Improvement	Other	2	f	1,975,450	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace control atrium elevator	JE Smith Library	Operational	Other	2	f	100,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace Roof, it is at end of life and needs to be replaced. A recent infr	Wood Hall	Facility Improvement	Building	3	f	1,581,600	\$	\$	\$	\$	\$	\$	\$	\$	\$
Maranry Repair to the baseball stadium and leveling of the concrete	Barckall Stadium	Facility Improvement	Building	3	f	1,257,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace natural turf field with artificial turf.	Saitball Field	Facility Improvement	Site	3	f	301,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
Roof Replacement - replace roof, gutters, downspouts and traffic coating	Knight House	Facility Improvement	Building	3	f	75,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
Renovate 2nd floor of library for maker space	Library	Facility Improvement	Interior Finisher	3	f	806,250	\$	\$	\$	\$	\$	\$	\$	\$	\$
Demolish Eastern Hall. This is a temporary building (trailer) installed in	Eastern Hall	Other	Other	3	f	587,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace air handling units	Planetarium	Facility Improvement	Mechanical	3	f	237,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace elevator control	Barckall Stadium	Facility Improvement	Other	3	f	100,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
Renovate Webb 110. This space is an existing lecture hall, the seating and	Webb Hall	Facility Improvement	Other	4	f	687,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace existing chiller, heating & cooling pump and air handlers in Wood	Wood Hall	Energy	Mechanical	4	f	1,226,250	\$	\$	\$	\$	\$	\$	\$	\$	\$
Demolish existing cell tower and restructure	Cell Tower	Other	Other	4	f	351,250	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace Fire Alarm system	Spartz Center	Life Safety	Fire Protection	4	f	1,162,250	\$	\$	\$	\$	\$	\$	\$	\$	\$
Install structure to prevent jumping off of the parking garage.	Parking Garage	Life Safety	Security	4	f	687,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace Roof - EPDM installed in 2005. Recent infraco down over hazyoun	Student Center	Facility Improvement	Building	4	f	2,833,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace single roof, replace truss window and repair recent masonry	Beckert Hall	Facility Improvement	FFSE	4	f	351,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace curtain wall system and damage on the West facade of building.	Spartz Center	Facility Improvement	Building	5	f	2,457,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace roof, ice and water shield, gutters and flashing	Admizone	Facility Improvement	Building	5	f	82,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
replace structural curbing parking garage	Parking Garage	Facility Improvement	Building	5	f	785,750	\$	\$	\$	\$	\$	\$	\$	\$	\$
Maranry Repair and Restoration	Webb Hall & Clock Tower	Facility Improvement	Building	5	f	1,912,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace Chiller and HVAC Controls	JE Smith Library	Facility Improvement	Mechanical	5	f	3,327,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
zou guards are needed on this roof to protect students, staff and faculty	Webb Hall	Facility Improvement	Building	5	f	850,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace window - the oversized double hung window in the faculty and	Child & Family Dev CTR	Facility Improvement	Building	5	f	2,433,500	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace Roof - Gobri Young completed in 2002 plan on replacing roof at 25	Gobri Hall	Facility Improvement	Building	F	f	975,200	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace Fire Alarm, existing system on computer network and in net	Webb Hall	Operational	Fire Protection	F	f	1,087,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace Lighting with LED Fixtures	Science Building	Energy	Other	F	f	975,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
Install megascraper for computer usage line.	Arboretum	Other	Utilities	F	f	955,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
Replace Ceiling Tissue	Science Building	Energy	Mechanical	F	f	2,257,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
Sub Total						\$ 25,902,450	\$	\$	\$	\$	\$	\$	\$	\$	\$
Head of Planning						\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Parking Garage Improvements						\$ (188,750)	\$ (192,470)	\$ (188,206)	\$ (203,244)	\$ (208,248)	\$ (213,854)	\$ (219,460)	\$ (225,066)	\$ (230,672)	\$ (236,278)
Energy Conservation						\$ (197,840)	\$ (202,806)	\$ (207,876)	\$ (213,073)	\$ (218,400)	\$ (223,850)	\$ (229,425)	\$ (235,123)	\$ (241,073)	\$ (247,100)
Projects to be Determined						TBD	\$ 1,145,249	\$ 915,294	\$ 1,248,416	\$ 892,676	\$ 1,500,804	\$ 779,814	\$ 1,670,422	\$ 684,045	\$ 1,331,803
Projects to be Determined TARGET VALUE						4%	\$ 1,759,702	\$ 1,803,695	\$ 1,848,787	\$ 1,895,007	\$ 1,942,282	\$ 1,990,941	\$ 2,040,715	\$ 2,091,733	\$ 2,144,026

* Most current plan can be reviewed in Teams file "CSCU Master Planning"

Facilities, Real Estate & Infrastructure Planning



Capital Program Major and Minor Projections

Establishing Priorities

Example – 10-year Program and Project Projections*

Project Title (a)	Universities & CT State	Priority	FY26-FY27 BIENNIUM REQUEST		FUTURE FUNDING REQUESTS							
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
			CT State & University Program Funding									
Code Compliance/Infrastructure Improvements	CT State/Charter Oak/System Office	1	\$ 25,923,067	\$ 26,571,143	\$ 27,235,422	\$ 27,916,308	\$ 28,614,215	\$ 29,329,571	\$ 30,062,810	\$ 30,814,380	\$ 31,584,740	\$ 32,374,358
Code Compliance/Infrastructure Improvements	Universities	2	\$ 26,104,416	\$ 26,757,027	\$ 27,425,952	\$ 28,111,601	\$ 28,814,391	\$ 29,534,751	\$ 30,273,120	\$ 31,029,948	\$ 31,805,696	\$ 32,600,839
Telecommunications Infrastructure Upgrade	System	3	\$ 21,050,000	\$ 17,000,000	\$ 11,000,000	\$ 11,275,000	\$ 11,556,875	\$ 11,845,797	\$ 12,141,942	\$ 12,445,490	\$ 12,756,628	\$ 13,075,543
New & Replacement Equipment Program	CT State/Charter Oak/System Office	4	\$ 13,990,963	\$ 14,340,737	\$ 14,699,256	\$ 15,066,737	\$ 15,443,405	\$ 15,829,490	\$ 16,225,228	\$ 16,630,858	\$ 17,046,630	\$ 17,472,796
New & Replacement Equipment Program	Universities	5	\$ 15,920,751	\$ 16,318,770	\$ 16,726,739	\$ 17,144,907	\$ 17,573,530	\$ 18,012,868	\$ 18,463,190	\$ 18,924,770	\$ 19,397,889	\$ 19,882,836
Security Improvements Program	Colleges/Charter Oak/System Office	6	\$ 3,250,000	\$ 3,500,000								
Advanced Manufacturing Program	CT State	7	\$ 3,444,000	\$ 3,530,100	\$ 3,618,353	\$ 3,708,811	\$ 3,801,532	\$ 3,896,570	\$ 3,993,984	\$ 4,093,834	\$ 4,196,180	\$ 4,301,084
Energy Efficiency Program	System	8	\$ 5,000,000		\$ 5,000,000		\$ 5,000,000		\$ 5,000,000		\$ 5,000,000	
Property Acquisition Program	System	9		\$ 3,000,000			\$ 3,000,000			\$ 3,000,000		
College & University Infrastructure Improvement Programs Subtotals			\$ 114,683,197	\$ 111,017,777	\$ 105,705,721	\$ 103,223,364	\$ 113,803,948	\$ 108,449,047	\$ 116,160,273	\$ 116,939,280	\$ 121,787,762	\$ 119,707,456

* Most current plan can be reviewed in Teams file “CSCU Master Planning”

Capital Program Major and Minor Projections

Establishing Priorities

Project Title (a)	Universities & CT State	Priority	FY26-FY27 BIENNIUM REQUEST		FUTURE FUNDING REQUESTS											
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035				
			CT State Capital Project Funding													
Kinney Hall Renovations	Naugatuck	1	\$ 1,000,000		\$ 63,200,000											
B-Wing Renovations	Norwalk	2	\$ 1,000,000													
New Automotive Training Facility	Gateway	3	\$ 500,000													
Campus Wide Infrastructure Improvements & Safety Improvements	Norwalk	4	\$ 8,000,000													
Wheaton & Snow Renovations	Middlesex	5		\$ 54,310,857												
Phase 1 Campus Renovations	Asnuntuck	6		\$ 40,362,044												
Greenwoods Hall Renovations	Northwestern	7		\$ 20,477,898												
Allied Health & Misc Improvements	Capital	8		\$ 4,000,000		\$ 36,000,000										
Lafayette Hall Renovations & Improvements	Housatonic	9						\$ 6,346,168		\$ 51,622,148						
Founders Hall Renovation & Site Improvements	Middlesex	10	\$ 1,722,866		\$ 21,177,890											
New Maintenance and Office Building	Quinebaug	11	\$ 4,741,791													
Renovate 100, 200 & 300 Buildings	Tunxis	12					\$ 6,449,958			\$ 51,990,385						
AST, LRC & SSC Renovations	Manchester	13							\$ 6,309,746			\$ 58,059,892				
Science & Nursing Renovations	Three Rivers	14				\$ 1,348,200		\$ 9,721,313								
CT State Capital Project Subtotals			\$ 16,964,657	\$ 119,150,799	\$ 84,377,890	\$ 37,348,200	\$ 6,449,958	\$ 16,067,481	\$ 58,300,131	\$ 51,622,148	\$ 58,059,892	\$ -				

Capital Program Major and Minor Projections

Establishing Priorities

Project Title (a)	Universities & CT State	Priority	FY26-FY27 BIENNIUM REQUEST		FUTURE FUNDING REQUESTS							
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
			University Capital Project Funding									
Auxiliary Service Projects	Universities	1	\$ 10,400,000	\$ 10,608,000	\$ 10,816,000	\$ 11,024,000	\$ 11,232,000	\$ 11,440,000	\$ 11,648,000	\$ 11,856,000	\$ 12,305,280	\$ 12,762,880
Stem Building - Phase 1	Central	2	\$ 8,121,646		\$ 77,456,577							
Lyman Hall, Earl Hall & Moore Field House Improvements - Mechanical/Electrical & Facade Renovations	Southern	3	\$ 3,500,000	\$ 3,700,000								
Campus-Wide Infrastructure Improvements	Western	4	\$ 17,750,000									
Kaiser Hall MEP HVAC Improvements	Central	5	\$ 12,600,000									
Ansell School of Business Infrastructure Improvements	Western	6	\$ 13,000,000									
Physical Plant & Campus-Wide Mechanical Improvement	Eastern	7	\$ 3,570,000	\$ 9,031,488								
Renovations to Velte Hall	Central	8	\$ 3,000,000	\$ 5,400,000								
School of Education Relocation (old School of Business Renovation)	Southern	9		\$ 4,196,946		\$ 30,070,323						
Stem Building - Phase 2	Central	10		\$ 8,313,617		\$ 79,361,741						
Midtown Campus Center Repurposing	Western	11		\$ 9,650,893			\$ 79,765,587					
Sports Center	Eastern	12				\$ 11,759,288		\$ 79,482,000				
Jennings Hall	Southern	13							\$ 9,629,335		\$ 75,593,780	
Health & Wellness Center	Eastern	14			\$ 1,726,733		\$ 13,621,771					
Webb Hall Renovations	Eastern	15					\$ 2,665,000					
Baseball & Softball Field Synthetic Turf	Eastern	16					\$ 2,941,750					
Morrill Hall Renovations	Southern	17					\$ 4,709,587		\$ 36,759,505			
Earl Hall Renovation	Southern	18					\$ 4,366,030			\$ 31,303,293		
1,200 Vehicle Parking Garage	Central	19								\$ 6,411,782		\$ 78,351,287
O'Neill Center Renovations (design)	Western	20								\$ 13,200,000		\$ 65,000,000
University Police Facility-Wintergreen Avenue	Southern	21								\$ 1,583,281		\$ 10,111,321
Copernicus Hall Renovations (Design Only)	Central	22										\$ 16,711,082
University Capital Project Subtotals			\$ 71,941,646	\$ 50,900,944	\$ 89,999,310	\$ 132,215,352	\$ 114,935,695	\$ 95,288,030	\$ 58,036,840	\$ 64,354,356	\$ 87,899,060	\$ 182,936,570

Capital Program Major and Minor Projections

Questions

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** NOTE: UNCOMMITTED FUNDING FROM COMPLETED NAMED PROJECT REALLOCATED TO MINOR CAPITAL "FUTURE PROJECTS TO BE DETERMINED".

University	Project or Program	Estimated Total Project Cost	*Phase I Fiscal Years 2009 - 2011	Phase II Fiscal Years 2012 - 2014	Phase III Fiscal Years 2015-2021	Phase III Available as of Fiscal Year 2025	Total Available as of Fiscal Year 2025	Amount Committed	Amount Expended 5/31/2024	Projected Through Fiscal Year 2025	Scheduled Design Completion	Scheduled Construction Completion	Status/Comments
Central	Code Compliance/Infrastructure Improvements	\$24,364,321	\$16,418,636	\$5,763,579	\$2,182,106	\$2,182,106	\$24,364,321	\$24,364,321	\$24,364,321	\$0			Complete
	<u>Project Listing</u>												
	- Replace Maloney Hall Elevator		\$47,612	\$0	\$0	\$0	\$47,612	\$47,612	\$47,612	\$0	Jun-10	May-12	Complete
	- Window Replacements in Four Buildings		\$569,690	\$0	\$0	\$0	\$569,690	\$569,690	\$569,690	\$0	Apr-09	Apr-11	Complete
	- Burritt Library HVAC Code Compliance Improvements		\$1,808,007	\$0	\$0	\$0	\$1,808,007	\$1,808,007	\$1,808,007	\$0	Jan-15	Feb-16	Complete
	- Founder's Hall HVAC Installation		\$696,521	\$0	\$0	\$0	\$696,521	\$696,521	\$696,521	\$0	Mar-09	Aug-13	Complete
	- Davidson Hall Window & Door Replacements (phase 1 & 2)		\$1,961,987	\$0	\$0	\$0	\$1,961,987	\$1,961,987	\$1,961,987	\$0	Dec-09	Aug-13	Complete
	- Security Improvements to General Fund Buildings		\$805,542	\$0	\$0	\$0	\$805,542	\$805,542	\$805,542	\$0	Jun-11	Nov-13	Complete
	- Burritt Library Exterior Repairs		\$86,921	\$0	\$0	\$0	\$86,921	\$86,921	\$86,921	\$0	Jun-09	Jul-10	Complete
	- Burritt Library Renovation (Construction)			\$216,000		\$0	\$216,000	\$216,000	\$216,000	\$0	Oct-16	Mar-17	Complete
	- Kaiser Hall Gym and Lobby HVAC Improvements		\$82,016	\$0	\$0	\$0	\$82,016	\$82,016	\$82,016	\$0	Jul-09	Mar-12	Complete
	- Campus Wide Signage Program (phase 1)		\$533,631	\$0	\$0	\$0	\$533,631	\$533,631	\$533,631	\$0	May-10	Sep-13	Complete
	- Marcus White Fire Code Improvements		\$890,018	\$0	\$0	\$0	\$890,018	\$890,018	\$890,018	\$0	Sep-09	Dec-12	Complete
	- Replace Barnard Hall Roof/Entry Improvements		\$1,943,949	\$0	\$0	\$0	\$1,943,949	\$1,943,949	\$1,943,949	\$0	Feb-11	Jan-13	Complete
	- HVAC Improvements in General Fund Buildings (Phase 1, 2 & 3)		\$5,227,000	\$0	\$0	\$0	\$5,227,000	\$5,227,000	\$5,227,000	\$0	Sep-09	Oct-11	Complete
	- Remove Old Telecom Equipment from Buildings		\$0	\$326,024	\$0	\$0	\$326,024	\$326,024	\$326,024	\$0	Mar-14	Dec-16	Complete
	- Maloney Hall HVAC Improvements		\$0	\$532,162	\$0	\$0	\$532,162	\$532,162	\$532,162	\$0	Jun-13	Mar-15	Complete
	- Arute Field Stadium Turf Replacement		\$0	\$768,283	\$0	\$0	\$768,283	\$768,283	\$768,283	\$0	May-14	Aug-14	Complete
	- Improvements to ITBD Building			\$0		\$0	\$0	\$0	\$0	\$0			Funds Reallocated to Copericus Hall Low Roof Replacement
	- Copernicus Hall Low Roof Replacement			\$200,000		\$0	\$200,000	\$200,000	\$200,000	\$0	Aug-17	Mar-18	Complete
	- Minor Capital Improvements Program		\$1,371,010	\$3,721,111	\$0	\$0	\$5,092,121	\$5,092,121	\$5,092,121	\$0	May-17	May-17	Complete
**	- Future Projects to be Determined		\$394,732	\$0	\$2,182,105.86	\$2,182,106	\$2,576,837.86	\$2,576,838	\$2,576,838	\$0.00	Jul-09	Mar-24	Complete
	Renovate/Expand Willard and DiLoreto Halls	\$61,085,000	\$0	\$5,892,000	\$55,193,000	\$55,193,000	\$61,085,000	\$59,415,475	\$59,415,475	\$0	Jun-15	Jan-19	Complete
	New Classroom Office Building	\$29,042,113	\$29,042,113	\$0	\$0	\$0	\$29,042,113	\$29,042,113	\$29,042,113	\$0	Mar-11	Aug-13	Complete
	East Campus Infrastructure Development (construction only)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			Funds Reallocated
	Burritt Library Design & Expansion/Renovations	\$16,500,000	\$0	\$0	\$16,500,000	\$16,500,000	\$16,500,000	\$16,500,000	\$14,983,702	\$1,516,298	Jul-22	Sep-24	In Close-out
	Kaiser Hall/Bubble Renovations	\$25,385,809	\$6,491,809	\$210,000	\$18,684,000	\$18,684,000	\$25,385,809	\$25,385,809	\$25,385,809	\$0	Apr-17	Dec-20	In Close-out
	Engineering Classroom Building	\$62,700,000	\$9,900,000	\$0	\$52,800,000	\$52,800,000	\$62,700,000	\$62,700,000	\$62,105,180	\$594,820	Dec-16	Feb-25	Complete
	Barnard Hall Renovations	\$22,973,045	\$4,359,730	\$130,421	\$18,482,894	\$18,482,894	\$22,973,045.4	\$22,973,935	\$22,973,935.26	\$0	Dec-18	Jan-21	Complete
	New Maintenance/Salt Shed Facility	\$2,259,157	\$2,259,157	\$0	\$0	\$0	\$2,259,157	\$2,259,157	\$2,259,157	\$0	Oct-10	May-12	Complete
Eastern	Code Compliance/Infrastructure Improvements	\$17,605,998	\$8,968,148	\$4,825,000	\$3,812,850	\$3,812,851	\$17,605,998	\$17,405,766	\$17,405,713	\$0			Complete
	<u>Project Listing</u>												
	- Campus Wide Brick Repointing Program		\$1,654,773	\$500,000	\$0	\$0	\$2,154,773	\$2,154,773	\$2,154,773	\$0	Jan-10	Dec-19	Complete

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University	Project or Program	Estimated Total Project Cost	*Phase I Fiscal Years 2009 - 2011	Phase II Fiscal Years 2012 - 2014	Phase III Fiscal Years 2015-2021	Phase III Available as of Fiscal Year 2025	Total Available as of Fiscal Year 2025	Amount Committed	Amount Expended 5/31/2024	Projected Through Fiscal Year 2025	Scheduled Design Completion	Scheduled Construction Completion	Status/Comments
	- Planetarium Window Replacement		\$115,766	\$0	\$0	\$0	\$115,766	\$115,766	\$115,766	\$0	Mar-09	Dec-09	Complete
	- Develop Major Campus Entrances		\$480,582	\$0	\$0	\$0	\$480,582	\$480,582	\$480,529	\$0	Dec-09	Apr-12	Complete
	- South Electrical Loop		\$221,291	\$0	\$0	\$0	\$221,291	\$221,189	\$221,189	\$0	Mar-09	Aug-09	Complete
	- High Temperature Hot Water Line Repairs		\$1,217,268	\$0	\$0	\$0	\$1,217,268	\$1,217,256	\$1,217,256	\$0	Aug-09	Dec-11	Complete
	- South Campus Heat Plant Foundation Repairs		\$399,513	\$0	\$0	\$0	\$399,513	\$399,508	\$399,508	\$0	Mar-11	Mar-11	Complete
	- Damper and Air Handler Controls in Webb Hall		\$37,250	\$0	\$0	\$0	\$37,250	\$37,250	\$37,250	\$0	Mar-09	Aug-09	Complete
	- Soccer Field Drainage Upgrade		\$338,282	\$0	\$0	\$0	\$338,282	\$299,437	\$299,437	\$0	Oct-10	Dec-10	Complete
	- Renovate 333 Prospect Street (Phase 1 & 2)		\$1,264,555	\$0	\$0	\$0	\$1,264,555	\$1,264,380	\$1,264,380	\$0	Jul-11	Jul-13	Complete
	- Arboretum Sewer Main Replacement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			Project Postponed
	- Minor Capital Projects Program		\$3,055,000	\$4,325,000	\$0	\$0	\$7,380,000	\$7,380,000	\$7,380,000	\$0	Jul-09	Jan-19	Complete
	- Sports Center Lobby Upgrades		\$183,868		\$0	\$0	\$183,868	\$183,868	\$183,868	\$0	Jan-14	Aug-14	Complete
**	- Future Projects to Be Determined		\$0	\$0	\$3,812,850	\$3,812,851	\$3,812,851	\$3,651,757	\$3,651,757	\$0	Jul-15	Apr-24	Complete
	Fine Arts Instructional Center	\$85,461,643	\$12,000,000	\$71,234,213	\$2,227,430	\$2,227,430	\$85,461,643	\$85,461,643	\$85,461,643	\$0	Mar-13	Jan-16	Complete
	Goddard Hall /Communications Building Renovation	\$30,778,507	\$0	\$2,872,786.67	\$27,905,720.00	\$27,905,720	\$30,778,506	\$30,778,056	\$30,778,056	\$0	Apr-15	Sep-19	Complete
	Sports Center Addition and Renovation (design only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Funds Reallocated to Communications Building
	Outdoor Track – Phase II	\$1,629,152	\$1,629,152	\$0	\$0	\$0	\$1,629,152	\$1,629,152	\$1,629,152	\$0	Mar-10	Dec-10	Complete
	Athletic Support Building	\$1,777,153	\$1,777,153	\$0	\$0	\$0	\$1,777,153	\$1,777,153	\$1,777,153	\$0	Dec-11	Dec-13	Complete
	New Warehouse	\$1,886,660	\$1,886,660	\$0	\$0	\$0	\$1,886,660	\$1,886,660	\$1,886,660	\$0	Jan-12	Sep-13	Complete

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University	Project or Program	Estimated Total Project Cost	*Phase I Fiscal Years 2009 - 2011	Phase II Fiscal Years 2012 - 2014	Phase III Fiscal Years 2015-2021	Phase III Available as of Fiscal Year 2025	Total Available as of Fiscal Year 2025	Amount Committed	Amount Expended 5/31/2024	Projected Through Fiscal Year 2025	Scheduled Design Completion	Scheduled Construction Completion	Status/Comments
Southern	Code Compliance/Infrastructure Improvements	\$25,899,406	\$16,335,683	\$2,329,000	\$7,234,723	\$9,234,723	\$27,899,406	\$25,847,387	\$25,174,027	\$673,360			Multi-phased program.
	<u>Project Listing</u>												
	- Install Elevator/Entrance to Former Student Center		\$1,777,645	\$0	\$0	\$0	\$1,777,645	\$1,777,645	\$1,777,645	\$0	Aug-09	Jun-12	Complete
	- Shuttle System infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Funding Reallocated to Buley Library
	- Repairs to Pool in Moore Field House (Phases 1 & 2)		\$821,800	\$0	\$0	\$0	\$821,800	\$821,800	\$821,800	\$0	Mar-10	Sep-12	Complete
	- Moore Field House Mechanical and Electrical Improv. (Phase 1)		\$233,000	\$0	\$0	\$0	\$233,000	\$233,000	\$233,000	\$0	Sep-11	Aug-12	Complete
	- Earl Hall Mechanical/Electrical Upgrade		\$4,184,111	\$0	\$0	\$0	\$4,184,111.17	\$4,184,111	\$4,184,111	\$0	Sep-10	Aug-15	Complete
	- Jennings Hall Mechanical/Electrical Upgrade		\$4,495,162.94	\$0	\$0	\$0	\$4,495,162.94	\$4,495,162.94	\$4,495,162.94	\$0	Sep-10	Aug-15	Complete
	- Lyman Auditorium Mechanical/Electrical Upgrade		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Funding Reallocated to Buley Library
	- Admissions House Roof and Exterior Repairs		\$217,678	\$0	\$0	\$0	\$217,678	\$217,678	\$217,678	\$0	Aug-10	Mar-12	Complete
	- Jess Dow Field Turf Replacement		\$725,071	\$0	\$0	\$0	\$725,071	\$725,071	\$725,071	\$0	Mar-11	Feb-12	Complete
	- Wintergreen Building Water Infiltration		\$366,468	\$0	\$0	\$0	\$366,468	\$366,468	\$366,468	\$0	Oct-11	Oct-13	Complete
	- Moore Field House Locker Room Renovations: Phase II & III		\$929,500	\$0	\$1,057,682	\$128,182	\$1,057,682	\$1,057,682	\$1,057,682	\$0	Jan-11	Jun-15	Complete
	- Moore Field House Roof Replacement - Phase II		\$0	\$0	\$772,264	\$772,264	\$772,264	\$772,264	\$772,264	\$0	Sep-14	Sep-15	Complete
	- Old Student Center North Wing Concept Design		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Project Cancelled
	- Earl Hall Communications Dept. Entrance/Security Corridor		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Project on Cancelled
	- Improvements to the Academic Mall		\$0	\$28,879	\$0	\$0	\$28,879	\$28,879	\$28,879	\$0	Jun-14	Mar-15	Complete
	- Wintergreen Building Renovations		\$0	\$0	\$1,972,815	\$1,972,815	\$1,972,815	\$1,965,301	\$1,965,301	\$0	Aug-15	Aug-16	Complete
	- Minor Capital Projects Program		\$2,476,229	\$2,300,121	\$0	\$0	\$4,776,350	\$4,731,845	\$4,731,845	\$0	Jul-09	Jan-18	Complete
**	- Future Projects to Be Determined		\$109,018	\$0	\$3,431,962	\$6,361,462	\$6,470,480	\$4,470,480	\$3,797,121	\$673,359	Jul-15	Ongoing	Multi-phased program.
	New Academic Laboratory Building	\$72,115,000	\$8,944,000	\$57,698,000	\$5,473,000	\$5,473,000	\$72,115,000	\$72,115,000	\$72,115,000	\$0	Jan-13	Feb-18	Complete
	Health and Human Services Building	\$76,507,344	\$0	\$0	\$76,507,344	\$74,507,344	\$74,507,344	\$71,965,921	\$67,088,495	\$4,877,426	Mar-19	Apr-25	Complete
	Fine Arts Instructional Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			Funds reallocated to Phase 2 of Health & Human Services Building
	Buley Library - Phase 2	\$17,436,817	\$17,006,817	\$430,000	\$0	\$0	\$17,436,817.00	\$17,436,817	\$17,436,817	\$0	Jan-13	Apr-15	Complete
	School of Business	\$52,476,933			\$52,476,933	\$52,476,933	\$52,476,933	\$52,424,456	\$49,876,835	\$2,547,621	Jul-20	Apr-25	In Closeout

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Western	Code Compliance/Infrastructure Improvements	\$17,734,733.74	\$7,658,330	\$2,825,404	\$7,251,000	\$7,251,000	\$17,734,734	\$12,860,782	\$12,860,782	\$0			Multi-phased program.
	<u>Project Listing</u>				\$0	\$0	\$0						
	- Feldman Arena Improvements		\$819,636	\$0	\$0	\$0	\$819,636	\$819,636	\$819,636	\$0	Sep-09	Jun-11	Complete
	- Midtown Perimeter Site Improvements		\$463,019	\$0	\$0	\$0	\$463,019	\$463,020	\$463,020	\$0	Apr-10	Jul-11	Complete
	- Campus Wide Utilities/Site Improvements		\$1,682,694	\$0	\$0	\$0	\$1,682,694	\$1,682,694	\$1,682,694	\$0	Jul-09	Mar-14	Complete
	- Higgins Annex HVAC Improvements		\$136,541	\$0	\$0	\$0	\$136,541	\$136,541	\$136,541	\$0	Sep-10	Jul-12	Complete
	- Higgins Hall and Annex: Roof Repairs/Replacements (Phase 1 & 2)		\$510,500	\$0	\$0	\$0	\$510,500	\$510,500	\$510,500	\$0	Jul-10	Oct-11	Complete
	- Higgins Annex Learning Emporium		\$173,216	\$0	\$0	\$0	\$173,216	\$173,216	\$173,216	\$0	May-13	Sep-13	Complete
	- Renovate Restrooms in Founders Hall: Waterbury Campus		\$186,213	\$0	\$0	\$0	\$186,213	\$186,213	\$186,213	\$0	Jun-09	Dec-10	Complete
	- Elevator Upgrades in Berkshire Hall		\$40,571	\$0	\$0	\$0	\$40,571	\$40,571	\$40,571	\$0	Oct-09	Feb-10	Complete
	- Install HVAC for MDF/DF and Server Rooms		\$349,990	\$0	\$0	\$0	\$349,990	\$349,990	\$349,990	\$0	Mar-10	Oct-11	Complete
	- Replace Portions of University Boulevard		\$297,723	\$0	\$0	\$0	\$297,723	\$297,723	\$297,723	\$0	Sep-09	Dec-10	Complete
	- Minor Capital Projects Program		\$2,499,542	\$2,748,452	\$0	\$0	\$5,247,994	\$5,247,994	\$5,247,994	\$0	Jul-12	May-18	Complete
	- Renovate Former Holy Trinity Church		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			Project funding reallocated
	- Higgins Annex Classroom Renovations for Lecture Halls		\$498,686	\$0	\$0	\$0	\$498,686	\$498,686	\$498,686	\$0	Mar-11	Jan-12	Complete
**	- Future Projects to Be Determined		\$0	\$0	\$2,454,000	\$2,454,000	\$2,454,000	\$2,454,000	\$2,454,000	\$0	Jul-15	Jul-19	Complete
	White Hall Renovation - Second & Third Floors	\$0		\$76,952	\$4,797,000	\$4,797,000	\$4,873,952	\$4,873,952	\$4,873,952	\$0	Aug-19	Aug-23	Complete
	Fine Arts Instructional Center	\$84,226,596	\$0	\$84,226,596	\$0	\$0	\$84,226,596	\$84,226,596	\$84,226,596	\$0	May-11	Aug-14	Complete
	Higgins Hall Renovations	\$34,576,000	\$0	\$2,982,000	\$31,594,000	\$31,594,000	\$34,576,000	\$34,576,000	\$34,576,000	\$0	Sep-17	Aug-19	Complete
	Berkshire Hall Renovations (design only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	T.B.D.	T.B.D.	
	University Police Department Building	\$6,445,000	\$0	\$4,745,000	\$1,700,000	\$1,700,000	\$6,445,000	\$6,445,000	\$6,445,000	\$0	Aug-15	Feb-18	Complete
	Midtown Campus Mini-Chiller Plant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N.A.	N.A.	Project Cancelled
System Wide													
	New and Replacement Equipment	\$103,239,000	\$18,000,000	\$18,395,000	\$66,844,000	\$66,844,000	\$103,239,000	\$103,239,000	\$102,942,629	\$296,371	Jun-09	Ongoing	Multi-phased program.
	Alterations/Improvements: Auxiliary Service Facilities	\$53,672,422	\$13,672,422	\$15,000,000	\$25,000,000	\$25,000,000	\$53,672,422	\$51,270,183	\$51,115,810	\$154,373	Jun-09	Ongoing	Multi-Phased Program
	CCSU: Barrows Hall Basement Renovations		\$0	\$236,663	\$0	\$0	\$236,663	\$236,663	\$236,663	\$0	Jun-13	Aug-13	Complete
	CCSU: HVAC Improvements In Res. Halls (Phase I, II & III)		\$1,717,398	\$0	\$0	\$0	\$1,717,398	\$1,717,398	\$1,717,398	\$0	Sep-09	Jul-14	Complete
	CCSU: Campus-Wide Residence Halls Side Improvements		\$219,602	\$0	\$0	\$0	\$219,602	\$219,602	\$219,602	\$0	Sep-16	May-17	Complete
	CCSU: Vance Hall Basement Renovations		\$0	\$134,800	\$0	\$0	\$134,800	\$134,800	\$134,800	\$0	Jun-13	Dec-13	Complete
	CCSU: Vance Hall Floors 1-6 Bathroom Renovations		\$0	\$106,023	\$0	\$0	\$106,023	\$106,023	\$106,023	\$0	Jun-13	Aug-13	Complete
	CCSU: Vance Hall Renovations- Ground, 1, 2, 5 & 6 Floor			\$770,176	\$0	\$0	\$770,176	\$770,176	\$770,176	\$0	Jun-15	Aug-15	Complete
	CCSU: Student Center & Memorial Hall Sidewalk Imp.		\$0	\$184,514	\$0	\$0	\$184,514	\$184,514	\$184,514	\$0	Jun-15	Aug-15	Complete
	CCSU: Vance Hall Door Lock Upgrades			\$379,904	\$0	\$0	\$379,904	\$379,904	\$379,904	\$0	Jun-15	Aug-15	Complete
	CCSU: Aux. Service Minor Capital Program		\$0	\$2,387,920	\$8,000,000	\$8,000,000	\$10,387,920	\$8,891,830	\$8,891,830	\$0	Jun-09	May-24	Complete
	ECSU: Fire Alarm - Burnap,Crandall and Noble Halls		\$655,465	\$0	\$0	\$0	\$655,465	\$655,465	\$655,465	\$0	Mar-12	Sep-12	Complete

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	ECSU: High Rise Elevator Upgrades		\$625,441	\$0	\$0	\$0	\$625,441	\$625,441	\$625,441	\$0	Jan-12	Sep-13	Complete
	ECSU: Academic Quad Landscape		\$0	\$316,900	\$0	\$0	\$316,900	\$316,900	\$316,900	\$0			Complete
	ECSU: Aux. Service Minor Capital Program		\$0	\$1,341,286	\$5,000,000	\$5,000,000	\$6,341,286	\$4,369,395	\$4,305,066	\$64,328.50	Jun-09	Mar-25	Multiple Phased Program
	ECSU: HTHW Lines Repairs Five Residential Halls			\$276,726	\$0	\$0	\$276,726	\$276,726	\$276,726	\$0	Dec-16	Dec-16	Complete
	ECSU: Hurley Hall Addition & Renovation Study		\$0	\$70,000	\$0	\$0	\$70,000	\$70,000	\$70,000	\$0	Apr-15	N.A.	Feasibility Study
	ECSU: Landscape at Mead, Neidjalk & Hurley		\$0	\$9,500	\$0	\$0	\$9,500	\$9,500	\$9,500	\$0	Jun-14	Sep-14	Complete
	ECSU: Low Rise Apartments Roof Replacements		\$456,759	\$0	\$0	\$0	\$456,759	\$456,760	\$456,760	\$0	Apr-11	Jul-12	Complete
	ECSU: Low Rise Apartments Structural Study (phase 1)		\$17,500	\$0	\$0	\$0	\$17,500	\$17,500	\$17,500	\$0	Oct-10	Jan-11	Study Complete
	ECSU: Low Rise Apartments Walkway and Stair Replacement (Phase 1)		\$258,611	\$0	\$0	\$0	\$258,611	\$258,570	\$258,570	\$0	Apr-11	Dec-11	Complete
	ECSU: Low Rise Apartments Walkway and Stair Replacement (Phase2)		\$170,949	\$0	\$0	\$0	\$170,949	\$170,949	\$170,949	\$0	Apr-11	Sep-12	Complete
	ECSU: Masonry Repointing Study & Repairs		\$0	\$46,680	\$0	\$0	\$46,680	\$46,680	\$46,680	\$0	Nov-13	Aug-15	Complete
	ECSU: Nobel Hall Cooling Tower		\$0	\$154,900	\$0	\$0	\$154,900	\$154,900	\$154,900	\$0	Jun-13	Dec-13	Complete
	ECSU: Occum Hall Building Automation		\$0	\$265,561	\$0	\$0	\$265,561	\$265,561	\$265,561	\$0	May-15	Aug-15	Complete
	ECSU: Student Center Lighting Control System		\$0	\$388,713	\$0	\$0	\$388,713	\$388,713	\$388,713	\$0	Jan-13	Aug-13	Complete
	ECSU: Windham St. Sidewalk Expansion		\$0	\$270,414	\$0	\$0	\$270,414	\$270,414	\$270,414	\$0	Jan-14	Aug-14	Complete
	SCSU: Repair/Resurface North Campus Parking Lot		\$1,055,895	\$0	\$0	\$0	\$1,055,895	\$1,055,895	\$1,055,895	\$0	Mar-12	Aug-12	Complete
	SCSU: Underground HTHW Pipe & Temporary Boiler Installation		\$69,667	\$0	\$0	\$0	\$69,667	\$69,667	\$69,667	\$0	Aug-15	Oct-15	Complete
	SCSU: Connecticut Hall - Flooring Replacement & Painting		\$703	\$0	\$0	\$0	\$703	\$703	\$703	\$0	Apr-19	May-19	Complete
	SCSU: Brownell Hall Mechanical & Electrical Improvements (Design)			\$308,738	\$0	\$0	\$308,738	\$308,738	\$308,738	\$0	Jul-15	Aug-15	Complete
	SCSU: Aux. Service Minor Capital Program		\$0	\$2,320,010	\$6,970,000	\$6,970,000	\$9,290,010	\$9,290,010	\$9,201,535	\$88,474.79	Jun-09	Ongoing	Multiple Phased Program
	SCSU: CT Hall Renovations		\$0	\$1,468,254	\$0	\$0	\$1,468,254	\$1,468,254	\$1,468,254	\$0	Mar-13	Aug-13	Complete
	SCSU: Farnham Hall Renovations		\$4,977,238	\$0	\$0	\$0	\$4,977,238	\$4,977,238	\$4,977,238	\$0	Jun-09	Feb-12	Complete
	SCSU: North Campus Water Infiltration Study		\$0	\$30,000	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	Jul-14	Sep-14	Complete
	SCSU: 190 Pine Rock Existing Conditions Review			\$35,600	\$0	\$0	\$35,600	\$35,600	\$35,600	\$0	Jan-14	Mar-14	Complete
	SCSU: Recreation Center Study		\$0	\$29,960	\$0	\$0	\$29,960	\$29,960	\$29,960	\$0	Jan-14	Mar-14	Complete
	SCSU: Schwartz Hall Chiller/Cooling Tower		\$0	\$977,753	\$0	\$0	\$977,753	\$977,752.52	\$977,753	\$0	Apr-15	Aug-15	Complete
	SCSU: West Camps Residence Hall Masonry Evaluation				\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	Sep-16	Nov-16	Complete
	WCSU Residence Hall Repairs		\$1,081,000	\$0	\$0	\$0	\$1,081,000	\$1,081,000	\$1,081,000	\$0	Jul-10	Aug-19	Complete
	WCSU: Midtown Student Center Roof		\$985,000	\$0	\$0	\$0	\$985,000	\$985,000	\$985,000	\$0	Jul-15	Feb-17	Complete
	WCSU: Aux. Service Minor Capital Program			\$2,215,000	\$5,000,000	\$5,000,000	\$7,215,000	\$8,280,783	\$8,279,212	\$1,570	Jun-09	Mar-25	Complete
**	- Future Projects to Be Determined		\$1,381,194	\$274,005	\$0	\$0	\$1,655,199	\$1,655,199	\$1,655,199	\$0	Jul-18	Jul-18	Complete
	Telecommunications Infrastructure Upgrade	\$18,415,000	\$10,000,000	\$2,841,000	\$5,574,000	\$5,574,000	\$18,415,000	\$18,415,000	\$18,413,287	\$1,713	Jun-09	Ongoing	Multi-phased program. Per Public Act 10-44, effective July 1, 2010 phase I funding
	<u>Project Listing</u>												
	- CCSU: Upgrade Telecom Infrastructure in ITBD Building		\$832,297	\$0	\$0	\$0	\$0	\$832,297	\$832,297	\$0	May-10	Jan-13	Complete
	- ECSU: Complete Network Backbone Loop: Admin. to Facilities		\$480,439	\$0	\$0	\$0	\$0	\$480,439	\$480,439	\$0	Oct-09	Mar-11	Complete

SEMI-ANNUAL REPORT ON THE STATUS AND PROGRESS OF CSUS 2020

AS OF NOVEMBER 30, 2024

** NOTE: UNCOMMITTED FUNDING FROM COMPLETED NAMED PROJECT REALLOCATED TO MINOR CAPITAL "FUTURE PROJECTS TO BE DETERMINED".

University	Project or Program	Estimated Total Project Cost	*Phase I Fiscal Years 2009 - 2011	Phase II Fiscal Years 2012 - 2014	Phase III Fiscal Years 2015-2021	Phase III Available as of Fiscal Year 2025	Total Available as of Fiscal Year 2025	Amount Committed	Amount Expended 5/31/2024	Projected Through Fiscal Year 2025	Scheduled Design Completion	Scheduled Construction Completion	Status/Comments
	- SCSU: Addit. Fiber and Conduit on North Side of Campus		\$85,000	\$0	\$0	\$0	\$0	\$85,000	\$85,000	\$0	Jan-10	Oct-11	Complete
	- WCSU: Redundant Dark Fiber to Westside Campus		\$298,000	\$0	\$0	\$0	\$0	\$298,000	\$298,000	\$0	Mar-10	Jul-11	Complete
	- System-Wide Infrastructure Upgrades		\$8,304,264	\$2,841,000	\$2,574,000	\$2,574,000	\$13,719,264	\$13,719,264	\$13,719,264	\$0	Jul-09	Aug-18	Complete
	Land and Property Acquisition	\$10,250,190	\$3,650,190	\$2,600,000	\$4,000,000	\$4,000,000	\$10,250,190	\$3,860,470	\$3,860,470	\$0	Jul-09	Ongoing	Multi-phased program. Per Public Act 10-44, effective July 1, 2010 phase 1 funding
	Deferred Maintenance/Code Compliance Infrastructure Improvement	\$48,557,000			\$48,557,000	\$48,557,000	\$48,557,000	\$48,557,000	\$48,557,000	\$0	Jul-15	Dec-23	Complete
	Strategic Master Plans of Academic Programs	\$3,000,000			\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	Jan-15	Ongoing	Completed
	Consolidation & Upgrade of System Student Financial Information Technology System	\$20,000,000			\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$0	Oct-15	Dec-16	Complete
	Advanced Manufacturing at Asnuntuck Community College	\$25,500,000			\$25,500,000	\$25,500,000	\$25,500,000	\$25,500,000	\$25,500,000	\$0	Feb-16	Dec-23	Complete
	Supplemental Project Funding	\$16,000,000			\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$8,373,664	\$7,626,336	Ongoing	Ongoing	Multiple Phased Program
	Totals	\$1,069,500,000	\$190,000,000	\$285,000,000	\$594,500,000	\$594,500,000	\$1,069,500,000	\$1,033,318,854	\$1,022,656,820	\$10,661,982			