

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**  
**MINUTES – SPECIAL MEETING**  
**3:30 p.m. Friday, September 5, 2014**

**Via teleconference originating at 39 Woodland Street, Hartford, CT**

**REGENTS PARTICIPATING**

Nicholas M. Donofrio, Chair <i>via teleconference</i>	Sarah Greco <i>via teleconference</i>
Matt Fleury	Elise Wright <i>via teleconference</i>
Yvette Meléndez, Vice Chair <i>via teleconference</i>	Craig S. Lappen <i>via teleconference</i>
Naomi K. Cohen <i>via teleconference</i>	JoAnn Price <i>via teleconference</i>
Lawrence J. DeNardis <i>via teleconference</i>	
Stephen Adair*	

**REGENTS ABSENT**

Richard J. Balducci	Jewel Mullen*
Merle W. Harris	Stefan Pryor*
Eugene L. Bell	Catherine H. Smith*
Robert Brown*	Sharon Palmer*

*\*ex-officio, non-voting member*

**BOR STAFF**

Gregory W. Gray, President  
Erika Steiner, Chief Financial Officer  
Michael Kozlowski, Director Public Affairs/Marketing  
Keith Epstein, VP, Facilities, Real Estate & Infrastructure Planning  
Joseph Tolisano, Chief Information Officer  
Ernestine Weaver, Counsel  
Melentina Puszta, Director of Budgets & Planning

**UNIVERSITY/COMMUNITY COLLEGE PRESIDENTS**

James Schmotter, Western Connecticut State University

**CALL TO ORDER**

The meeting was called to order at 3:30 p.m. and a quorum was declared.

**BOR CHAIRMAN NICHOLAS M. DONOFRIO**

Chairman Donofrio thanked everyone for participating and advised that the matter at hand was related to items brought forward through the Finance Committee. He then turned the meeting over to Finance Committee Chairman, Matt Fleury.

**BOR FINANCE COMMITTEE CHAIRMAN MATT FLEURY**

Regent Fleury advised that the BOR Finance Committee held a meeting on Thursday, Sept. 4, 2014. He then proceeded to address the items from that Finance Committee meeting.

Naming Requests at Western Connecticut State University

**Following explanatory remarks by Western Connecticut State University President, James Schmotter, on a motion brought forward by Naomi Cohen, seconded by Yvette Melendez, the following naming requests resolution regarding naming requests at WCSU was unanimously approved:**

WHEREAS, In accord with the Naming Policy for the Connecticut State University System the Board of Regents has the sole authority to provide for the naming of facilities and programs to honor those donors who contribute endowment and other major monetary gifts to universities within the CSU System, and

WHEREAS, Pursuant to that policy, the Board of Regents shall consider the naming of academic programs, facilities or major portions thereof or prime external spaces as a result of a recommendation of a university president, be it therefore

RESOLVED, That the Board of Regents for the Connecticut State Colleges and Universities hereby approves the naming requests as set forth by President James Schmotter in his letter dated July 22, 2014 and **ATTACHMENT A** herein. (Listed below)

<u>Name Requested</u>	<u>Building</u>	<u>Program</u>	<u>Function</u>	<u>Amount of Donation</u>	<u>Cost of Construction</u>	<u>Program Costs</u>
Macricostas School of Arts & Sciences	n/a - not a building	School of Arts & Sciences	n/a	\$3 million	n/a	\$395,000
Veronica Hagman Concert Hall	Concert Hall (Visual and Performing Arts Building)		Instruction, performance	\$1.65 million	\$5,132,700	n/a
Branson Lobby (1)	Lobby (Visual and Performing Arts Building)		Connect wings of bldg.	\$100,000	\$2,052,000	n/a
Boa Family Design Studio (2)	Design Studio West 145 (Visual and Performing Arts Building)		Instruction	\$25,000	\$297,000	n/a
Ruth G. Schmotter Instrumental Rehearsal Room	Visual and Performing Arts Building		Instruction	\$125,000	\$540,000	n/a
David and Nancy Nurnberger Sculpture Terrace (4)	Visual and Performing Arts Building		Public display, reception	\$100,000	n/a	n/a
Caraluzzi Family Conference Room (3)	Westside Classroom Building Rm 218		Seminars, meetings	\$25,000	n/a	n/a

(1) Gift made during 2002 Capital Campaign. A written agreement was entered into to name the lobby of a future visual and performing arts center/facility.

(2) Gift made during 2002 Capital Campaign.

(3) Westside Classroom Bldg. constructed 25 years ago.

(4) Terrace is an outdoor space 22" x 60' (1,320 sq. ft.). Construction cost cannot be determined, but <\$500 per sq. ft. of fully finished space.

\* Note: A&S costs are FY14 OE per WCSU Office of Planning & Budgets.

*Note: President Schmotter exited the teleconference.*

Use of Designated Fund Balances for the Construction of a Data Center at Central Connecticut State University

**Information was provided to the Board by Keith Epstein and Joseph Tolisano, a motion was brought forward by Yvette Melendez, seconded by Elease Wright, and the following resolution was unanimously approved:**

WHEREAS, Central Connecticut State University currently houses the majority of its computer servers in a central Data Center located in Barnard Hall, and

WHEREAS, The Data Center was constructed in 2004, and has reached its capacity with regard to size, power and cooling capacity, and

WHEREAS, CSUS Board of Trustees Resolution BR# 09-35, dated April 8, 2009, authorized Central to utilize up to \$500,000 from their designated fund balance for upgrades to the Data Center, and

WHEREAS, The new Data Center will be located in the Energy Center, and

WHEREAS, Revised bid specifications indicate the total project cost will be \$875,000, and

WHEREAS, Central is requesting Board approval to utilize an additional \$375,000 of Operating Funds to fund this project, be it therefore

RESOLVED, That the Board of Regents for the Connecticut State Colleges and Universities authorizes Central Connecticut State University to utilize up to \$375,000 in Operating Funds to construct the new Data Center.

FY2016/2017 Biennial Budget Current Services Request – General Fund and Operating Fund

**Regent Fleury provided background information on the proposed request (staff report and supporting documentation attached hereto) a motion was brought forward by Sarah Greco, seconded by Elease Wright and the following resolution was unanimously approved:**

WHEREAS, The Board of Regents for Higher Education (BOR) under its statutory authority shall “prepare a single budget request itemized by [constituent units]... and shall submit such budget request displaying all operating funds to the Secretary of the Office of Policy and Management...”, and

WHEREAS, A proposed FY2016/FY2017 Biennial Budget Capital Request and Current Services Request, which includes continuation funding for positions projected to be funded through the General Fund and the Operating Fund; funding to meet known collective bargaining requirements; and funding to meet operating costs for new General Fund facilities projected to go on-line, has been developed for submission to the Office of Policy and Management (OPM), and

WHEREAS, When given the opportunity, the Board intends to request additional funds through Expansion Options for strategic initiatives and other currently unfunded priorities, targeted at student welfare; therefore be it

RESOLVED, That the Board of Regents for Higher Education hereby approves and submits for review and recommendation to the Office of Policy Management a Biennium Budget request of \$162.9 million and \$163.3 million for Capital requirements, and \$625.0 million and \$681.2 million for Current Services requirements for FY2016 and FY2017 respectively, including collective bargaining increases for settled bargaining units. A breakdown of the current service request is shown below:

	FY2016 Current Services	FY2017 Current Services
	_____	_____
Personnel Services	609,821,207	641,685,631
Fringe Benefits	336,088,713	357,092,224
Other Expenses (1)	245,254,407	251,147,588
Library	7,813,773	8,595,153
Equipment	5,476,209	5,634,471
Designated Transfers (Debt Service and Other)	38,104,591	38,315,818
TOTAL	1,242,558,900	1,302,470,885

and be it further

RESOLVED, That these requests may be adjusted by the President of the Board of Regents as a result of guidelines issued by or discussions with the Secretary of the Office of Policy and Management or for other technical purposes, and be it further

RESOLVED, That the requests shall be transmitted to the Office of Policy and Management for its review and recommendation on the requested due date.

## **ADJOURNMENT**

**Naomi Cohen moved to adjourn; Regent Melendez seconded and the meeting adjourned at 3:59pm**

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**ITEM**

FY2016/FY2017 Biennial Budget Submittal for Board of Regents, Connecticut State Colleges & Universities (CSCU) including Current Services and Capital Requests

**BACKGROUND**

The Board of Regents under its statutory authority reviews and approves the CSCU budget requests and prepares and submits a consolidated system request to the Secretary of the the Office of Policy and Management (OPM).

The Biennial Budget submission consists of three distinct pieces: Capital Requests, Current Services, and Expansion Options. CSCU has received instructions from OPM for preparation of the first two items, which are due immediately. The third item will be due to OPM in October, 2014.

The Capital Requests for this Biennium include the first two years of the broader request under CSCU 2020, our ten-year capital program. The full ten-year plan will be presented to the BOR at a later date. The first two years are presented herein for approval.

The Current Services budget request was built using our current spending profile (detailed by the roster of current employees and open positions that comprise our approved FY2015 Spending Plan), current revenues, and certain revenue and cost growth factors. Some of these factors are provided by OPM and others are developed by management. A list of these assumptions is provided in Attachment A. Current Services include both amounts that are paid for by the State (General Fund) and amounts that are covered by our institutions through tuition, fees and other auxiliary funds.

The Expansion Options budget will be presented to the Committee and BOR upon completion and prior to submission to OPM.

The Current Services and Capital Requests are relatively straightforward and do not include new programs or initiatives which will be covered in the next Expansion Options submission. The Expansion Options will include funding requests projects developed under strategic plan Transform CSCU 2020.

Discussions will continue with members of the Governor's staff and the General Assembly to provide more details and clarification, up until such time as the State's final Biennial Budget is approved.

**ANALYSIS – CURRENT SERVICES REQUEST**

The Current Services request to the Governor and the General Assembly represents a summary projection of Systemwide spending needs for FY2016/FY2017, using inflationary factors provided by OPM, including fringe benefit and general expense growth, and factors supplied by management, including tuition assumptions and collective bargaining increases.

The Current Services appropriation request provides for funds necessary to maintain all services at the current level.

For the General Fund, we are requesting \$625.0 million for FY2016, an increase of \$56.0 million or 9.9% over FY2015, as appropriated. The requested \$625.0 million (including \$240.9 million for fringe benefits) includes funding necessary to provide for certain cost increases to meet known collective bargaining needs. This request also includes \$1.3 million to meet the operating costs of new facilities coming online in FY2016.

For FY2017, we are requesting \$681.2 million. This includes approximately \$261.3 million for estimated fringe benefits and \$2.2 million to meet the operating costs of new facilities coming online in FY2017. Our collective bargaining unit contracts expire in FY2016; for purposes of this submission, we have assumed the same increases apply for FY2017 as were used in FY2016.

Revenues from Tuition and Fees include assumptions of a 2% rate increase, offset by a 2% enrollment decline.

We project expenditures of \$1,242.6 million for FY2016, an increase of \$57.5 million or 4.9 % over FY2015 Budget. This increase also includes inflationary growth of operating costs (using factors provided in Attachment A) and salary requirements in accordance with collective bargaining agreements. For FY2017, the projected expenditures of \$1,302.5 million represent an increase of \$59.9 million, or 4.8% over FY2016.

The schedule supporting our Biennial Budget request for Current Services is included in Attachment B herein.

**ANALYSIS – CAPITAL REQUEST**

The Capital Request in this Biennial package does not include the funding already approved via Public Act 14-98 enabling the System's CSCU 2020 program. These approvals total \$118.5 million and \$95.0 million for FY2016 and FY2017, respectively. CSCU 2020 was initially developed for the previous University System and served the four Uni-

versities with capital requirements extending for ten years. During the current fiscal year, certain amounts were brought into the program, which are specifically for the Community College. This program is still in force, and we are in the process of extending the timeline by six years, and including the remainder of Community Colleges and Charter Oak State College capital requirements. The Systemwide FY2016 – FY 2025 Transform CSCU 2020 capital program is being finalized and will be presented to the Finance and Infrastructure Committee in the near future.

Under this Biennial Capital Request, we are asking the State to support requirements totaling \$162.9 million and \$163.3 million for FY2016 and FY2017, respectively. The first year of this Biennium includes \$40.0 million for IT Deferred Maintenance purchase orders which would be drawn down over several years. The total amounts requested are higher than our requests in the past because: (1) we are in need of deferred maintenance at many of our institutions, and (2) we are investing in upgrades to our IT infrastructure and classroom systems throughout our seventeen institutions.

Deferred maintenance requirements were first identified by our external consultants, Sightlines, further refined by our Facilities organization, and are included herein as “Code Compliance/Infrastructure Improvements”. Each institution’s allocation is based upon square footage, age of buildings and age of major renovations. Costs associated with enhanced security and safety, as well as environmental objectives, have been considered in the Code Compliance/Infrastructure Improvements budget.

Major construction projects are generally staggered over the course of the ten year plan to spread the cost, allow time for thorough oversight of the projects, and because needs are not all immediate. In FY2016, major projects include additions and renovations at Norwalk Community College totaling \$29.9 million. The relocation of Charter Oak State College to a new facility is planned for FY2017. Phase III for Tunxis’s Academic Building is also scheduled for FY2017.

The schedule supporting our Biennial Budget request for Capital is included at Attachment C herein. We believe that this request is reasonable, covers our requirements, and allows for some areas which not specifically quantifiable, but are estimable.



**RECOMMENDATION**

Approve the FY2016/FY2017 Biennial Budget Capital Request and Current Services Request as presented, subject to minor modifications (if any) from institutional refinements or OPM requirements.

090414 Finance & Infrastructure Committee  
090514 BOR

**ATTACHMENT A**  
**FY2016/FY2017 Assumptions**  
**As Amended 9/4/14**

Key Assumptions:	<u>Biennial Projection</u>		<u>Origin</u>
	<u>FY16</u>	<u>FY17</u>	
Tuition increase	2.0%	2.0%	BOR
Fees increase	2.0%	2.0%	BOR
All other university fee increase	2.0%	2.0%	BOR
Fringe Benefit rates increase	5.0%	5.0%	BOR
Headline CPI	2.3%	2.9%	OPM
Food and Beverages	2.3%	2.3%	OPM
Utility increases			
Electric	2.1%	2.5%	OPM
Oil	6.0%	2.7%	OPM
Natural Gas	2.7%	5.0%	OPM
Gasoline	4.3%	1.9%	OPM
Enrollment Decline	-2.0%	-2.0%	BOR
Library Expenses 10%	10.0%	10.0%	BOR
Personnel Costs			
Personnel Services Increases - Universities	5.0%	5.0%	BOR
Personnel Services Increases - Colleges	5.5%	5.5%	BOR
Personnel Services Increases - Charter Oak	5.0%	5.0%	BOR

**ATTACHMENT B**  
**FY2016/FY2017 Current Service Request**

Account Name	FY15 Budget		FY16 Biennial Budget		FY17 Biennial Budget	
	Pos	\$M	Pos	\$M	Pos	\$M
<b>Revenue:</b>						
Tuition (Gross)		312.6		312.6		312.6
Student Fees		185.7		185.7		185.7
State Appropriations		316.8		331.1		348.8
State Appropriation Operational Support		22.7		53.0		71.1
State Appropriation (GBTGA)		7.6		-		-
Fringe Benefits Paid By State		229.5		240.9		261.3
Housing		59.4		60.6		61.8
Food		30.8		31.7		32.8
All Other Revenue		31.7		33.0		34.4
Less: Contra Revenue		(6.1)		(6.1)		(6.1)
<b>Total Revenue</b>		<u>1,190.7</u>		<u>1,242.6</u>		<u>1,302.5</u>
<b>Expenditures:</b>						
<b><u>Personal Services:</u></b>						
Full Time	5,672	429.9	5,686	452.8	5,713	476.5
Part Time	1,162	22.8	1,171	24.0	1,171	25.3
Lecturers	5,893	79.1	5,903	83.3	5,913	87.7
Student Labor	1,512	8.1	1,512	8.3	1,512	8.5
Other Part Time	3,406	15.0	3,406	15.8	3,406	16.6
Overtime	-	4.2	-	4.4	-	4.7
All Other Personal Services	-	20.2	-	21.2	-	22.3
<b>Subtotal Personal Services</b>	<u>17,645</u>	<u>579.3</u>	<u>17,678</u>	<u>609.8</u>	<u>17,715</u>	<u>641.7</u>
Fringe Benefits		316.2		336.1		357.1
<b>Total P.S. &amp; Fringe Benefits</b>		<u>895.6</u>		<u>945.9</u>		<u>998.8</u>
<b><u>Other Expenses:</u></b>						
Inst. Financial Aid/Match		51.4		51.4		51.4
Waivers		12.9		12.1		12.1
All Other Expenses		175.6		181.7		187.6
<b>Total Other Expenses</b>		<u>239.9</u>		<u>245.3</u>		<u>251.1</u>
<b>Library Expenses</b>		7.1		7.8		8.6
<b>Total Equipment (excludes Library)</b>		5.4		5.5		5.6
<b>Total Expenditures</b>		<u>1,148.0</u>		<u>1,204.5</u>		<u>1,264.2</u>
<b>Addition to (Use of) Funds Before Designated Items</b>		42.7		38.1		38.3
<b>Designated Transfers Per BOR Policies</b>						
Debt Service (University Fee)		(26.5)		(26.5)		(26.5)
Debt Service Residence Halls		(5.2)		(5.3)		(5.4)
Debt Service Parking Garage		(3.4)		(3.5)		(3.6)
CSU Designated Transfers per BOR Policies		(3.0)		(2.9)		(3.0)
CSU Other Designated Transfers		0.8		-		-
<b>Total CSU Designated Transfers</b>		<u>(37.2)</u>		<u>(38.2)</u>		<u>(38.4)</u>
Transfer in		6.6		6.0		6.2
Transfer out		(6.4)		(5.9)		(6.1)
<b>Total Transfers</b>		<u>0.2</u>		<u>0.1</u>		<u>0.1</u>
<b>Net Change</b>		<u>5.7</u>		<u>0.0</u>		<u>0.0</u>

ATTACHMENT C  
FY2016/FY2017 Capital Request

Project Title	Description	Institution	Funding Year		Total Biennium Request
			FY 2016	FY 2017	
<b>Code Compliance/Infrastructure Improvements</b>			Universities		
Central Connecticut State University			5,977,244	6,404,190	12,381,435
Eastern Connecticut State University			2,926,292	3,135,313	6,061,605
Southern Connecticut State University			5,249,079	5,624,013	10,873,092
Western Connecticut State University			4,261,522	4,565,916	8,827,438
Preexisting 2020 Funding Commitments			(6,212,000)	(3,809,524)	(10,021,524)
Code Compliance/Infrastructure Improvements			Colleges		
Asnuntuck Community College			2,683,536	2,875,218	5,558,754
Capital Community College			1,657,581	1,775,979	3,433,560
Gateway Community College			1,394,668	1,494,287	2,888,955
Housatonic Community College			2,058,819	2,205,878	4,264,697
Manchester Community College			2,283,347	2,446,443	4,729,790
Middlesex Community College			2,850,379	3,053,977	5,904,356
Naugatuck Valley Community College			3,842,325	4,116,777	7,959,102
Northwestern Community College			1,875,491	2,009,455	3,884,946
Norwalk Community College			3,186,545	3,414,155	6,600,700
Quinebaug Community College			1,618,200	1,733,786	3,351,986
Three Rivers Community College			1,323,880	1,418,443	2,742,323
Tunxis Community College			1,756,711	1,882,190	3,638,901
Code Compliance/Infrastructure Improvements		Charter Oak	102,105	109,398	211,503
Code Compliance/Infrastructure Improvements		System Offices	269,774	289,044	558,818
<b>Telecommunications Infrastructure Upgrade</b>			System		
Deferred Maintenance	Upgrade Univ, Campus Networks, Telcom		40,000,000		40,000,000
Interdependent System	Fed. Student ID-System		750,000		750,000
Interdependent System	Further Enhance Smart Institutions			5,000,000	5,000,000
Interdependent System	Cross Registration-Degree Tracking-Pr.Adv.		3,000,000		3,000,000
Enhanced Student Experience And Efficiency	Single-Automated Fin Aid-Admin Process		1,000,000		1,000,000
Enhanced Student Experience And Efficiency	Enable Student Scheduling At CCC		250,000		250,000
Risk Reduction And Efficiency & Interdependent Syst	Est. New Charts Of Accounts In CCC Banner		750,000		750,000
Interdependent System	Combine Library Databases		1,000,000		1,000,000
Interdependent System	System Data Wharehousing,Analytics Tool		500,000		500,000
Risk Reduction And Efficiency	Virtual Desktops		5,000,000	5,000,000	10,000,000
New And Replacement Equipment Program		System	12,300,000	12,300,000	24,600,000
<b>Institutional Projects</b>			-		
Convert Existing Gym Into Library And Stud. Services		Asnuntuck		3,625,342	3,625,342
Capital Equipment And Design		Asnuntuck	2,000,000		2,000,000
Prop. Acqu., Design And Const. For Campus Exp.		Capital	5,095,756		5,095,756
Danbury Campus Fit-Out		Naugatuck	2,500,000		2,500,000
MEP & Distribution Systems Upgrade		Naugatuck	2,145,000		2,145,000
Founders Hall Annex Demolition		Naugatuck	1,500,000		1,500,000
Renovate The White Building		Northwestern	825,000	1,925,000	2,750,000
Add. And Renov. To The East And West Campuses		Norwalk	28,880,263	2,250,188	31,130,451
B Wing Mep/Code Upgrades And New Façade		Norwalk		4,942,887	4,942,887
East Campus-Re Roofing Project		Norwalk	1,010,553		1,010,553
New Academic Building- Phase III & Prop. Purchase		Tunxis		7,993,817	7,993,817
New Academic Building		Charter Oak	248,257	26,780,720	27,028,977
Land And Property Acquisition Program		System		5,000,000	5,000,000
Advance Manufacturing-Emerging Technoloy Centers		System	2,500,000	2,500,000	5,000,000
<b>Subtotal</b>			<b>150,360,326</b>	<b>122,062,891</b>	<b>272,423,218</b>
<b>Totals Including Escalation in FY 17 @ 5% annual</b>			<b>150,360,326</b>	<b>128,166,036</b>	<b>278,526,362</b>

**ATTACHMENT B**  
**FY2016/FY2017 Current Service Request**

Account Name	FY15 Budget		FY16 Biennial Budget		FY17 Biennial Budget	
	Pos	\$M	Pos	\$M	Pos	\$M
<b>Revenue:</b>						
Tuition (Gross)		312.6		312.6		312.6
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State Appropriations		316.8		331.1		348.8
State Appropriation Operational Support		22.7		53.0		71.1
State Appropriation (GBTGA)		7.6		-		-
Fringe Benefits Paid By State		229.5		240.9		261.3
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Food		30.8		31.7		32.8
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Less: Contra Revenue		(6.1)		(6.1)		(6.1)
<b>Total Revenue</b>		<u>1,190.7</u>		<u>1,242.6</u>		<u>1,302.5</u>
<b>Expenditures:</b>						
<b>Personal Services:</b>						
Full Time	5,672	429.9	5,686	452.8	5,713	476.5
Part Time	1,162	22.8	1,171	24.0	1,171	25.3
Lecturers	5,893	79.1	5,903	83.3	5,913	87.7
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Other Part Time	3,406	15.0	3,406	15.8	3,406	16.6
Overtime	-	4.2	-	4.4	-	4.7
All Other Personal Services	-	20.2	-	21.2	-	22.3
<b>Subtotal Personal Services</b>	<u>17,645</u>	<u>579.3</u>	<u>17,678</u>	<u>609.8</u>	<u>17,715</u>	<u>641.7</u>
Fringe Benefits		316.2		336.1		357.1
<b>Total P.S. &amp; Fringe Benefits</b>		<u>895.6</u>		<u>945.9</u>		<u>998.8</u>
<b>Other Expenses:</b>						
Inst. Financial Aid/Match		51.4		51.4		51.4
Waivers		12.9		12.1		12.1
All Other Expenses		175.6		181.7		187.6
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CSU Other Designated Transfers		0.8		-		-
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Transfer in		6.6		6.0		6.2
Transfer out		(6.4)		(5.9)		(6.1)
<b>Total Transfers</b>		<u>0.2</u>		<u>0.1</u>		<u>0.1</u>
<b>Net Change</b>		<u>5.7</u>		<u>0.0</u>		<u>0.0</u>

**ATTACHMENT C  
FY2016/FY2017 Capital Request**

<u>Project Title</u>	<u>Description</u>	<u>Institution</u>	<u>Funding Year</u>		<u>Total Biennium Request</u>
			<u>FY 2016</u>	<u>FY 2017</u>	
<b><u>Code Compliance/Infrastructure Improvements</u></b>					
		Universities			
Central Connecticut State University			5,977,244	6,404,190	12,381,435
Eastern Connecticut State University			2,926,292	3,135,313	6,061,605
Southern Connecticut State University			5,249,079	5,624,013	10,873,092
Western Connecticut State University			4,261,522	4,565,916	8,827,438
Preexisting 2020 Funding Commitments			(6,212,000)	(3,809,524)	(10,021,524)
Code Compliance/Infrastructure Improvements		Colleges		-	
Asnuntuck Community College			2,683,536	2,875,218	5,558,754
Capital Community College			1,657,581	1,775,979	3,433,560
Gateway Community College			1,394,668	1,494,287	2,888,955
Housatonic Community College			2,058,819	2,205,878	4,264,697
Manchester Community College			2,283,347	2,446,443	4,729,790
Middlesex Community College			2,850,379	3,053,977	5,904,356
Naugatuck Valley Community College			3,842,325	4,116,777	7,959,102
Northwestern Community College			1,875,491	2,009,455	3,884,946
Norwalk Community College			3,186,545	3,414,155	6,600,700
Quinebaug Community College			1,618,200	1,733,786	3,351,986
Three Rivers Community College			1,323,880	1,418,443	2,742,323
Tunxis Community College			1,756,711	1,882,190	3,638,901
Code Compliance/Infrastructure Improvements		Charter Oak	102,105	109,398	211,503
Code Compliance/Infrastructure Improvements		System Offices	269,774	289,044	558,818
<b><u>Telecommunications Infrastructure Upgrade</u></b>					
		System			
Deferred Maintenance	Upgrade Univ, Campus Networks, Telcom		40,000,000		40,000,000
Interdependent System	Fed. Student ID-System		750,000		750,000
Interdependent System	Further Enhance Smart Institutions			5,000,000	5,000,000
Interdependent System	Cross Registration-Degree Tracking-Pr.Adv.		3,000,000		3,000,000
Enhanced Student Experience And Efficiency	Single-Automated Fin Aid-Admin Process		1,000,000		1,000,000
Enhanced Student Experience And Efficiency	Enable Student Scheduling At CCC		250,000		250,000
Risk Reduction And Efficiency & Interdependent Syst	Est. New Charts Of Accounts In CCC Banner		750,000		750,000
Interdependent System	Combine Library Databases		1,000,000		1,000,000
Interdependent System	System Data Wharehousing,Analytics Tool		500,000		500,000
Risk Reduction And Efficiency	Virtual Desktops		5,000,000	5,000,000	10,000,000
<b><u>Institutional Projects</u></b>					
Convert Existing Gym Into Library And Stud. Services		Asnuntuck		3,625,342	3,625,342
Capital Equipment And Design		Asnuntuck	2,000,000		2,000,000
Prop. Acqu., Design And Const. For Campus Exp.		Capital	5,095,756		5,095,756
New Automotive Continuing Education Building		Gateway		1,220,553	1,220,553
New Academic Building		Manchester	4,581,694		4,581,694
Danbury Campus Fit-Out		Naugatuck	2,500,000		2,500,000
MEP & Distribution Systems Upgrade		Naugatuck	2,145,000		2,145,000
Founders Hall Annex Demolition		Naugatuck	1,500,000		1,500,000
Renovate The White Building		Northwestern	825,000	1,925,000	2,750,000
Add. And Renov. To The East And West Campuses		Norwalk	28,880,263	2,250,188	31,130,451
B Wing Mep/Code Upgrades And New Façade		Norwalk		4,942,887	4,942,887
East Campus-Re Roofing Project		Norwalk	1,010,553		1,010,553
New Academic Building- Phase III & Prop. Purchase		Tunxis	3,000,000	45,206,183	48,206,183
New Academic Building		Charter Oak	248,257	26,780,720	27,028,977
Land And Property Acquisition Program		System	5,000,000		5,000,000
Advance Manufacturing-Emerging Technoloy Centers		System	2,500,000	2,500,000	5,000,000
New And Replacement Equipment Program		System	12,300,000	12,300,000	24,600,000
		<b>Subtotal</b>	<b>162,942,020</b>	<b>155,495,810</b>	<b>318,437,831</b>
		<b>Totals Including Escalation in FY 17 @ 5% annual</b>	<b>162,942,020</b>	<b>163,270,601</b>	<b>326,212,621</b>