

**BOARD OF REGENTS FOR HIGHER EDUCATION
CT STATE COLLEGES AND UNIVERSITIES (CSCU)
MINUTES – REGULAR MEETING – 10 AM, THURSDAY, AUGUST 23, 2018
VIA TELECONF ORIGINATING FROM
CSCU SYSTEM OFFICE, 61 WOODLAND STREET, HARTFORD, CT**

REGENTS – PARTICIPATING (Y = yes / N = no)	
Matt Fleury, Chair	Y
Yvette Meléndez, Vice Chair	Y
Richard J. Balducci	Y
Aviva D. Budd	N
Naomi K. Cohen	Y
Lawrence J. DeNardis	N
Felice Gray-Kemp	Y
Merle W. Harris	Y
Holly Howery	Y
David R. Jimenez	Y
JoAnn Ryan	Y
Elese E. Wright	Y
Vacancy - SAC Chair	-
Vacancy - SAC Vice Chair	-
*William Lugo, FAC Chair	N
*Del Cummings, FAC Vice Chair	Y
*Kurt Westby, Labor Commissioner	N
*Raul Pino, Public Health Commissioner	N
*Catherine H. Smith, DECD Commissioner	N
*Dianna R. Wentzell, Education Commissioner	N
<i>*ex-officio, non-voting member</i>	

CSCU STAFF

Mark E. Ojakian, President
 Alice Pritchard, Chief of Staff
 Jane Gates, Provost & Senior Vice President, Academic and Student Affairs
 Erika Steiner, Chief Financial Officer
 Keith Epstein, VP, Facilities, Real Estate & Infrastructure Planning
 Erin A. Fitzgerald, Associate Director, Board Affairs / Board Secretary

STATE UNIVERSITY/COMMUNITY COLLEGE PRESIDENTS/CEOs

James Lombella, Asnuntuck Community College and interim at Tunxis Community College – Yes
 Duncan Harris, Capital Community College – Yes
 Ed Klonoski, Charter Oak State College - Yes
 Paul Broadie, Housatonic Community College and Interim at Gateway Community College - Yes
 Tanya Millner Harlee, Manchester Community College – Yes
 Steven Minkler, Middlesex Community College - Yes
 Daisy Cocco De Filippis, Naugatuck Valley Community College – Yes
 Michael Rooke, Northwestern Connecticut Community College - Yes
 David Levinson, VP Comm. Colleges and President, Norwalk Comm. College - No
 Carlee Drummer, Quinebaug Valley Community College – Yes

STATE UNIVERSITY/COMMUNITY COLLEGE PRESIDENTS/CEOs (cont.)

Mary Ellen Jukoski, Three Rivers Community College – No
Zulma Toro, Central Connecticut State University - Yes
Elsa Nunez, VP State Universities and President, Eastern CSU – No
Joe Bertolino, Southern Connecticut State University – Yes
John Clark, Western Connecticut State University - Yes

CALL TO ORDER

Chairman Fleury called the meeting to order at 10:00 am and, following roll call, declared a quorum present.

ADOPT AGENDA

Chairman Fleury called for a motion to adopt the meeting agenda as presented; **on a motion by Regent Balducci, seconded by Vice Chair Melendez, the Agenda was unanimously adopted.**

BOR CHAIRMAN MATT FLEURY

No remarks.

CSCU PRESIDENT MARK OJAKIAN

President Ojakian indicated he had no remarks to share at today's meeting but that he would have a full report on the State of the CSCU System at the September meeting of the Board.

APPROVAL OF PREVIOUS MEETING MINUTES

On a motion by Regent Balducci, seconded by Regent Cohen, the June 21, 2018 meeting minutes (morning and afternoon) were approved as submitted.

CONSENT AGENDA

Chairman Fleury called for a motion on the Consent Agenda. **On a motion by Regent Balducci, seconded by Regent Harris, the Consent Agenda was unanimously adopted.**

CONSENT AGENDA

- a) Authorization for community colleges to establish off-site (branch or satellite) campuses at CT Department of Corrections Correctional facilities – Community Colleges **BR 18-095**
- b) Intent to Adopt “Red Tape Elimination” Guidelines - CSCU **BR 18-096**
- c) License Agreement with Derby High School to Use Their Space – Housatonic CC **BR 18-097**
- d) License Agreement with Capital Workforce Partners – Tunxis CC **BR 18-098**
- e) CSCU 2020 Funding Reallocation – CSCU **BR 18-099**
- f) MOU with Connecticut Valley Hindu Temple Society – Middlesex CC **BR 18-100**

RESOLUTIONS APPROVED ON CONSENT

Authorization for community colleges to establish off-site (branch or satellite) campuses at CT Department of Corrections Correctional facilities – Community Colleges BR 18-095

- WHEREAS, The community colleges of the Connecticut State Colleges and Universities System have a long history of partnering with the state’s Department of Corrections to offer courses and academic programs within correctional facilities located in their particular service areas, authorized then by the Connecticut Community College Board of Trustees; and
- WHEREAS, The U.S. Department of Education launched a grant program entitled the Second Chance Pell Pilot Program for Incarcerated Individuals to test new models of allowing eligible prison inmates to receive Pell Grants (federal financial aid) to pursue postsecondary education with the goal of helping them get jobs, support their families and turn their lives around, and subsequently selected four of the CSCU colleges, Asnuntuck, Middlesex, Quinebaug Valley and Three Rivers, to participate in the pilot program. These grants necessitate authorization by the colleges’ current governing body per a request by the U.S. Department of Education; and
- WHEREAS, The experimental Second Chance Pell Pilot Program is in direct alignment with Governor Dannel Malloy’s Second Chance Society Initiative to afford inmates the opportunity to obtain education and training to become gainfully employed once they are released; therefore, be it
- RESOLVED,** That the Board of Regents reaffirms authorization by its predecessor governing body, the Connecticut Community College Board of Trustees, and grant authorization anew for the state’s public community colleges to establish off-site (branch or satellite) campuses at correctional facilities within their respective service areas.

RESOLUTIONS APPROVED ON CONSENT (cont.)

Intent to Adopt “Red Tape Elimination” Guidelines - CSCU BR 18-096

- WHEREAS, Public Act 17-130 authorizes the Board of Regents to adopt policies that would allow the Connecticut State Colleges and Universities to enter into certain contracts for the purchase of goods and services or to lease personal property using procurement procedures that differ from those prescribed in Conn. Gen. Stat. § 10a-151b(b); and
- WHEREAS, The Act requires the Board to provide "a reasonable opportunity" for interested persons to present their views on such policy prior to adoption; and
- WHEREAS, It is the intention of the Board to adopt the Policy to Purchase Certain Goods and Services Under Public Act No. 17-130; therefore be it
- RESOLVED,** That the Board of Regents approves posting a Notice of its Intention to Adopt Policy to Purchase Certain Goods and Services Under Public Act No. 17-130.

License Agreement with Derby High School – Housatonic CC BR 18-097

- WHEREAS, The Connecticut State Colleges and Universities (CSCU) continues to work at expanding educational opportunities that satisfy growing needs in CT for highly skilled workers in the Advanced Manufacturing field; and
- WHEREAS, The Advanced Manufacturing College Connections program promotes exposure to Advanced Manufacturing learning and career opportunities for high school students, providing them with opportunities to access hands on experience in the field; and
- WHEREAS, Housatonic Community College desires to establish a new College Connections program housed out of Derby High School; and
- WHEREAS, The proposed program is operating-cost neutral to Housatonic and is expected to support enrollment growth at the college; and
- WHEREAS, The College Connections program will educate students from Derby High School and up to five other communities on foundational technology opportunities lending itself to further education opportunities at the Community Colleges while promoting Connecticut workforce needs; therefore, be it
- RESOLVED,** That a license agreement for space use will be entered into for Housatonic Community College’s College Connections program at Derby High School; and further

RESOLUTIONS APPROVED ON CONSENT (cont.)

License Agreement with Capital Workforce Partners – Tunxis CC [BR 18-098](#)

- WHEREAS, Tunxis Community College has a working relationship with the Capital Workforce Partners; and
- WHEREAS, The Capital Workforce Partners, as an American Job Center, provides to the public and can offer to Tunxis students assistance with career counseling, job identification, connections to employers with current job openings and workshops; and
- WHEREAS, The Capital Workforce Partners administers all of Tunxis' Workforce Innovation and Opportunity Act of 2014 Federal funding for all of their workforce development programs, Trades Act funding and parts of the apprenticeship framework for students; and
- WHEREAS, The Connecticut Community Colleges' Policy Manual section 4.7.1, "Facilities - Use of Community College Facilities" indicates "that the college should reach out into the community to encourage utilization of the resources of the college, including its physical facilities"; and
- WHEREAS, The Capital Workforce Partners seeks to conduct some of its operations through a license agreement at Tunxis' Bristol leased space; and
- WHEREAS, The arrangement would increase the availability of and provide for Career Service opportunities at higher levels than currently exist at Tunxis; therefore, be it
- RESOLVED,** For the benefit of Tunxis' students, the Capital Workforce Partners will be permitted to conduct operations out of Tunxis' Bristol space through a license agreement.

CSCU 2020 Funding Reallocation – CSCU [BR 18-099](#)

- WHEREAS, FY 2014 of the CSCU 2020 program allocated \$6,445,000 for construction and equipment to a new Police Department building at Western Connecticut State University (WCSU); and
- WHEREAS, The new Police Department project is complete; and
- WHEREAS, \$452,583.66 of the project funding remains uncommitted and available for use on other projects; and
- WHEREAS, Legislation allows the Board of Regents to reallocate program funds at the completion of a project to other CSCU 2020 named projects and programs pending total project budgets are not increased by 5% or more; therefore, be it
- RESOLVED,** Unallocated Police Department project funds of \$452,583.66 will be reallocated to WCSU's FY 2014 CSCU 2020 Code Compliance/Infrastructure Improvement program.

RESOLUTIONS APPROVED ON CONSENT (cont.)

MOU with Connecticut Valley Hindu Temple Society – Middlesex CC BR 18-100

- WHEREAS, The Connecticut Valley Hindu Temple Society (CVHTS) is located on Training Hill Road, Middletown, adjacent to Middlesex Community College (MxCC); and
- WHEREAS, The CVHTS's has requested use of MxCC's parking lot(s) as overflow parking for five annual holiday and celebration events that are specified as New Year's Day (All Day), Maha Sivarathri (Evening), Mata ki Chowki (Evening), Sri Ganesha Chaturthi (Evening) and Maata ki Chowki (Evening); and
- WHEREAS, The CVHTS has requested to temporarily use MxCC parking lot(s) during their parking lot renovation project for up to 60 parking spaces, unless preapproved by MxCC for additional parking, and for the same annual periods specified; and
- WHEREAS, The CVHTS's parking lot use will not impede MxCC's operations and CVHTS must obtain MxCC approval prior to each event; and
- WHEREAS, The CVHTS has maintained a mutually successful relationship with MxCC and has donated scholarship funds to MxCC's Foundation for several years, and attends MxCC public events; therefore, be it
- RESOLVED,** That a Memorandum of Understanding with the CVHTS for MxCC's holiday/celebration and temporary parking lot use, as outlined above, is approved.

ACADEMIC & STUDENT AFFAIRS COMMITTEE

No report

AUDIT COMMITTEE

No report.

FINANCE & INFRASTRUCTURE

Finance & Infrastructure Committee Chair Balducci provided introductory remarks outlining the development of the **FY20/FY21 Biennium Baseline Operating Budget and Capital Budget** referenced in the subject resolution. Board members asked several questions regarding the budgetary assumptions utilized therein with CFO Erika Steiner and President Ojakian responding to those inquiries. President Ojakian also spoke to the upcoming change in state government/administration and potential impact upon CSCU.

On a motion by Regent Balducci , seconded by Regent Cohen, the resolution below concerning the FY20/FY21 Biennium Baseline Operating Budget and Capital Budget – CSCU, passed unanimously.

FY20/FY21 Biennium Baseline Operating Budget and Capital Budget – CSCU [BR 18-101](#)

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 FY20/FY21 Biennium Baseline Operating Budget and Capital Budget Requests have been developed for submission to the Office of Policy and Management (OPM), and

WHEREAS, The Board intends to request additional funds through Policy Options for strategic initiatives and other currently unfunded priorities, targeted at student success; therefore be it

RESOLVED, That the Board of Regents for Higher Education hereby approves and submits for review and recommendation to OPM the Baseline Operating Budget schedules and detailed data requested by OPM which include the following requests:

	<u>FY20 Request</u>	<u>FY21 Request</u>
State Appropriations	291.8	308.2
Fringe Benefits Paid by State	274.4	303.9
State Appropriations for Developmental Education	9.4	9.4
State Appropriations for Outcomes-Based Funding	1.2	1.2
Operating Fund Fringe Benefits Paid by State	16.2	16.2
Total Baseline Budget Request	<u>592.9</u>	<u>638.9</u>

with expectation that fringe benefits paid by the state will be adjusted for actual costs incurred, and be it further

RESOLVED, That the Board of Regents for Higher Education hereby approves and submits for review and recommendation to OPM a Capital Budget totaling \$195.3 million and \$249.0 million for facilities requirements of FY20 and FY21, respectively, and be it further

RESOLVED, That these requests may be adjusted by the President of the Connecticut State Colleges & Universities as a result of guidelines issued by or discussions with the Secretary of OPM or for other technical purposes.

See Attachment A to these minutes for associated staff report and supporting documentation.

HUMAN RESOURCES & ADMINISTRATION COMMITTEE

No report.

EXECUTIVE COMMITTEE

No report.

EXECUTIVE SESSION

On a motion by Regent Balducci, seconded by Regent Wright, the Board voted unanimously to go into Executive Session at 10:35 am for discussion concerning pending litigation:

At the request of Chairman Fleury, President Ojakian remained with the Board in Executive Session.

RETURN TO OPEN SESSION

The Board returned to open session at 11:10 am, with Chair Fleury advising there were no votes in executive session and that discussion was limited to discussion concerning pending litigation:

ADJOURNMENT

Chairman Fleury declared the meeting adjourned at 11:10 am.

Submitted,

Erin A. Fitzgerald, Associate Director, Office of Board Affairs
Secretary of the CT Board of Regents for Higher Education

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CT BOARD OF REGENTS FOR HIGHER EDUCATION
REGULAR MEETING August 23, 2018, 2018
CSCU System Office, 61 Woodland Street, Hartford, CT

Attachments to Minutes and/or Meeting Handouts/ Presentations

Posted online at <http://www.ct.edu/regents/minutes>

A. FY20/FY21 Biennium Baseline Operating Budget and Capital Budget –
CSCU (*staff report and supporting exhibits*)

ITEM

CSCU – FY20/FY21 Biennium Baseline Operating Budget and Capital Budget

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 Office of Policy and Management (OPM).

The Biennium Budget submission consists of the following components and due dates:

1. **Baseline Operating Budget – due August 31, 2018**
2. **Capital Budget – due August 31, 2018**
3. **Policy Options – Revisions to the Baseline Budget Request – due October 5, 2018**
4. **Narratives and Measures – due November 1, 2018**

The following is an excerpt from the Budget Request letter dated August 1, 2018 from Secretary Barnes:

Development of the Governor’s Recommended Budget for the FY 2020 and FY 2021 Biennium

The first step in the state’s Biennium budget process is the development of a baseline budget. The baseline budget is based on current appropriations adjusted to reflect changes in funding requirements under existing state and federal laws. Typical adjustments include the impact of reflecting full-year costs or savings for programs that will start or end during the current fiscal year (annualization), legally-required rate changes for rate-based expenditures, anticipated changes in caseload or utilization, funding changes that are contractually required, and the impact of other statutory, federal or legally-required changes that affect expenditure requirements.

The Biennium Budget submittal is not the same as the System’s annual budget, but rather a vehicle to communicate to OPM adjustments required by law or other approved factors to the current baseline of funding provided.

The **Baseline Operating Budget** is based on our current spending profile (detailed by the roster of current employees and open positions that comprise our approved FY 2019 Spending Plan), current revenues, and certain revenue and some limited cost growth factors. Some of these factors are provided by OPM and others are developed by CSCU management. A list of these assumptions is provided in Attachment A. The Baseline Operating Budget includes both amounts that are paid for by the State through General Fund Appropriations and amounts that are covered by student tuition, fees and other auxiliary funds (Operating Fund).

The **Capital Budget** for this Biennium includes funding required by our longer term plans (institutional master plans), but does not contemplate facilities that will ultimately be requested through CHEFA financing. With the expiration of the System's CSCU 2020 long-term capital program, this Biennium does include requirements for the four state universities, requirements which were previously contemplated in CSCU 2020. Management has completed a 10-year capital plan for CSCU institutions, the first two years of which are this Biennium submittal. It is our intention to pursue a long-term statutory plan to replace CSCU 2020 with the new state administration.

The Baseline Operation Budget and Capital Budget are relatively straightforward and do not include new initiatives or funding requests which will be covered in the Policy Options submission in October, which are discussed further below.

The typical process is to continue discussions with members of the Governor's staff and the General Assembly, and provide additional information and clarification, up until such time as the State's final Biennium Budget is approved.

ANALYSIS – BASELINE OPERATING BUDGET

General Comments: The Baseline Budgets for FY20 and FY21 result in escalating losses for the system. This is a direct result of the FY19 Budget loss and the assumptions built into the following two years, including:

- 5.5% pay increases as required by SEBAC for each of the two years
- Job protection during the budget periods
- A reasonable expectation that fringe benefits will continue to escalate, as they have done so every year
- State funding that doesn't fully cover either of these increases
- Moderate tuition and fee increases

There is additional information below under Policy Options concerning reductions in state funding over the past several years. We will require state funding to at a minimum protect our ability to meet payment obligations. However we urge the state to do better than simply fund CSCU to maintain. There are compelling needs for additional funds to improve student outcomes and to support the state's need for an educated workforce.

Baseline General Fund and Operating Fund: Attachment A to this report outlines some of the basic assumptions built into the Biennium modeling, and Attachment B summarizes the FY20 and FY21 budgets created under these assumptions. These budgets do not represent the System's Spending Plans, which will be developed prior to each of the biennial years, and brought to the Board for approval in the preceding June of each fiscal year.

These models also do not include Policy Options which are discussed separately in this report.

Additionally, the assumptions in Attachment A also do not represent the final spending plan assumptions. For example, tuition and fees will be set early in the calendar year of each upcoming fiscal year and fringe benefit assumptions will be adjusted as the year approaches, using Comptroller-provided rates. In addition, OPM has instructed us to compile this budget assuming zero inflation which we will re-evaluate for the spending plan to better align with expected costs.

The following is a summary version of the FY20/FY21 Biennium included in Attachment B:

CONNECTICUT STATE COLLEGES & UNIVERSITIES

FY20/FY21 Biennium Submittal - Baseline Operating Budget

\$ millions

Account Name	FY17 Actual	FY18 Budget	FY18 Projection	FY19 Budget	Baseline Operating Budget	
					FY20 Budget	FY21 Budget
Total Revenue	1,207.2	1,210.7	1,179.5	1,240.6	1,280.9	1,348.6
Personal Services	573.8	574.4	560.1	586.2	599.9	631.8
Fringe Benefits	330.2	348.7	337.2	380.1	408.0	451.1
Total Personal Services & Fringe Benefits	904.0	923.0	897.4	966.3	1,008.0	1,082.9
Other Expenses & Transfers	288.1	290.8	290.7	282.4	298.5	304.1
Total Expenditures/transfers	1,192.1	1,213.8	1,188.1	1,248.7	1,306.4	1,387.1
Net Change	15.2	(3.1)	(6.4)	(8.1)	(25.6)	(38.4)

Attachment B includes the breakdowns among the constituent units comprising CSCU; as indicated Charter Oak State College and Board of Regents break even, but both the Connecticut State Universities and the Connecticut Community Colleges project losses in the biennium periods.

Baseline Workers Compensation Fund: In FY16, the state began to assign Workers Compensation budgets under separate Special Identification Codes (SIDs) to each agency and quasi agency. The funds are intended to cover all 17 institutions as well as the System Office requirements. The Workers Compensation (WC) program is administered by DAS, and the allocations to agencies was deemed to be a better way to demonstrate how the funds are being spent. However, other than approval for settlements, CSCU management does not adjudicate claims, select the third party administrator or in general provide input, or actively manage the funds. CSCU institutions are responsible from an HR standpoint to manage their cases and maintain appropriate connections with injured employees.

Since FY16 when the fund was established, the state has reduced that SID in accordance with other reductions (\$ millions):

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Workers Compensation - BOR	-	3.81	3.46	3.29	3.29

In FY16 and FY17, the WC payouts were less than the amounts budgeted. In FY18, payouts exceeded the reduced budget, and OPM provided \$250,000 to DAS to cover the CSCU shortfall.

Therefore, for the biennium budget, CSCU intends to request the amount actually spent in FY18 to be rolled forward into FY20/FY21, or \$3,514,000, for each of the two years.

Baseline IMRP Fund: The Institute for Municipal & Regional Policy (IMRP) is also a separate SID in the overall BOR grouping. The mission of IMRP is stated as :

To effectively inspire and sustain a just, equitable, and inclusive Connecticut through independent research and evaluation, public policy analysis and development, and community engagement.

This fund in the past was embedded in the CSU's general fund and allocated to CCSU for management on behalf of IMRP. As IMRP is not a part of CSCU core activities, but rather is a hosted activity at CCSU, we requested that OPM create a separate SID which they did in FY18. We will work with the IMRP management team on their baseline budget to submit to OPM at the end of August, however this fund does not cost anything to CSCU nor does it support our activities. In FY19, IMRP was provided \$450,000 to support their activities.

ANALYSIS – CAPITAL BUDGET

The Capital Request in this Biennium package does not include the funding already approved via Public Act 14-98 enabling the System's CSCU 2020 program. These approvals total \$126,000,000 for two university projects, funding of which was deferred from FY19 to a new CSCU 2020 funding year of FY20. No other project or program funding for FY20 or FY21 is authorized. This funding request also excludes facilities that are funded through CHEFA revenue bonds.

CSCU 2020 was initially developed for the previous university system and served the four Universities with capital requirements extending for ten years which has stretched to twelve years due to some deferrals. In FY15 and FY16 certain relatively small amounts were brought into the program specifically for the community colleges. The predictability of available funds under CSCU 2020 was desirable for long term planning and allocation among the universities. It is our intention to request a replacement program which would cover the 17 institutions and we have prepared a long-term capital plan based upon the Master Plans developed for each institution. This biennium request represents the first two years of a long-term plan.

Under this biennium capital budget, we are requesting that the State support capital requirements totaling \$195.2 million and \$250.0 million for FY20 and FY21, respectively.

The primary requirements for the System in this capital request are to continue our programs of code compliance and infrastructure improvements in order to maintain our sizeable investment in state assets. The near term priorities of the system are not to increase capacity, but rather modify use of existing facilities or replace and upgrade those that cannot be modified, when possible. Notable exceptions that will increase instructional space are; the Long Wharf Development as a joint venture program between Gateway, Housatonic and Southern, a minor addition and connector attached to proposed renovated Wheaton and Snow classroom buildings at Middlesex, additions and renovations to Manchester's SSC Building, additions to Western's Berkshire Hall for a new Entrepreneurial Innovation Center, a new University Police Station at Southern and a new Sports Center at Eastern. All project funding requests are consistent with each institutions most current Master Plan.

In addition, we continue to request modest sums in each year to continue to enhance safety features of our buildings in accordance with the recommendations of our safety experts.

ANALYSIS – POLICY OPTIONS

As in prior years, we anticipate receiving instructions from OPM in the coming weeks for recommended budget policy options, for submittal in October. This request traditionally asks for options for both budget reduction and expansion. However, management feels strongly that state funding for CSCU has reached critically low levels and there are no longer any reasonable or responsible options for further reductions in state funding. The recent planning around Students First demonstrates that there are no easy answers remaining to balance our budget, and that further cuts in state support will erode our ability to serve students.

Since 2015, our state appropriations have been reduced from \$351.99M to \$286.23M. At the same time, we have seen a number of other factors such as no-layoff state employee contracts, rising fringe benefits costs, and enrollment declines limit our ability to cover the loss of state funds with tuition and fees. Recognizing that the community colleges had no possible manner in which to afford the rising cost of fringe benefits, the state did provide an operating fund offset of \$16.20M to help defray that cost.

We believe that this disinvestment in public higher education hurts both our students by shifting more of the cost burden to them, and the state by severely limiting our ability to train workers to fill the jobs growing in our state.

The following table illustrates five year trend of state funding for the CSCU institutions:

History of State Funding From FY15 to FY19 (\$ M)

	FY15	FY16	FY17	FY18	FY19
Charter Oak State College	2.53	2.69	2.38	2.19	2.95
Comm Tech College System	155.31	161.94	158.22	143.84	134.04
Connecticut State University	152.67	162.49	149.03	134.16	138.30
Board of Regents	0.63	0.52	0.43	0.37	0.37
Transform CSCU (CCC Tuition Support)	24.20	10.00	-	-	-
Transform CSCU (Developmental Services)	10.80	8.60	9.19	8.91	8.91
Go Back to Get Ahead	4.85	-	-	-	-
Early College	1.00	-	-	-	-
Outcomes Based Funding	-	-	1.61	1.20	1.20
IMRP	-	-	-	-	0.45
Total Excluding Workers Comp	351.99	346.24	320.86	290.67	286.23

Annual Reduction	(5.75)	(25.38)	(30.19)	(4.44)
Five Year Reduction				(65.76)
Plus CCC Fringe				16.20
Five Year Reduction w/ Estimated Fringe				(77.58)

CSCU educates approximately 80,000 students a year, the vast majority of whom are Connecticut residents who remain Connecticut residents after their education. If state leaders are seeking to help these students succeed and grow the state's economy, there are a number of policies to invest in which would support that goal. Management will put together a response to OPM with a request for additional funding which will be brought to the Committee and the Board at their October meetings. In addition, we will be engaging the entire CSCU community in an effort to educate and advocate for a more comprehensive reinvestment in our students and our institutions with the next administration and legislature in the coming months.

RECOMMENDATION

Approve the FY20/FY21 Biennium Baseline Operating Fund and Capital Requests as presented.

CONNECTICUT STATE COLLEGES & UNIVERSITIES
FY20/FY21 Biennial Request

	<u>FY20</u>	<u>FY21</u>	<u>Origin</u>
Key Assumptions:			
Flat Enrollment	0.0%	0.0%	CSCU
Tuition increase (Colleges/Universities/Charter Oak)	2%/4%/4%	2%/4%/4%	CSCU
Fees increase (Colleges/Universities/Charter Oak)	2%/4%/4%	2%/4%/4%	CSCU
University Fee increase	3.0%	3.0%	CSCU
Fringe Benefit Cost & State Reimbursement increase	5.0%	5.0%	CSCU
Housing	3.9%	3.9%	CSCU
Food services	3.5%	3.5%	CSCU
Inflation rate - All Other Expenses	0.0%	0.0%	OPM
Personnel Costs			
Personnel Services Increases - Universities	5.5%	5.5%	OPM
Personnel Services Increases - Colleges	5.5%	5.5%	OPM
Personnel Services Increases - Charter Oak	5.5%	5.5%	OPM

Note:

Personnel Services based on 2017 SEBAC agreement

Other Key Assumptions:

- State will fund increase in wages agreed upon through SEBAC for the general fund; increases not funded by the state must come from the operating fund (i.e. tuition and fee revenue)
- Fringe benefit cost and state reimbursement increase by 5%; rate is applied to total personnel costs for the year, and general fund appropriations respectively
- Offset to cost incurred by Colleges to cover fringe benefits (\$16.2M) continues
- Housing and Food increase based on historical rates; cost contracts and revenue at the same percentage
- One time payments made in FY19 (\$2,000 per FT employee and third longevity payment) are reduced from base for computing 5.5% increases in the biennium
- OPM also allows us to request increases to maintenance costs resulting from new buildings added in the respective biennial year. In the recent past the state has stopped providing these funds, nonetheless it is requested for the biennium submittal

CONNECTICUT STATE COLLEGES & UNIVERSITIES

FY20/FY21 Biennium Submittal - Baseline Operating Budget

\$ millions

Account Name	FY17 Actual	FY18 Budget	FY18 Projection	FY19 Budget	Baseline Operating Budget		FY20 vs. FY19 Budget		FY21 vs. FY20	
					FY20 Budget	FY21 Budget	Inc (Dec)		Inc (Dec)	
Revenue										
Tuition (Gross)	297.2	298.4	300.4	305.4	315.1	325.2				
Student Fees	224.6	231.6	231.9	239.3	247.3	255.6	8.0	3.3%	8.3	3.4%
State Appropriations	308.5	300.1	280.5	287.1	291.8	308.2				
Fringe Benefits Paid By State	246.2	249.9	235.0	259.9	274.4	303.9	14.5	5.6%	29.6	10.8%
OF Fringe Benefits Paid by State	-	-	-	16.2	16.2	16.2				
State Appropriation Dev Education	8.7	8.9	9.3	9.4	9.4	9.4				
Outcomes-Based Funding	1.3	1.7	1.2	1.2	1.2	1.2				
Housing	66.4	67.6	67.5	69.2	71.7	74.2	2.4	3.5%	2.5	3.5%
Food	32.7	33.5	33.0	34.6	35.8	37.1	1.2	3.6%	1.3	3.6%
All Other Revenue	30.0	27.5	28.8	26.6	26.6	26.6				
Less: Contra Revenue	(8.4)	(8.6)	(8.2)	(8.3)	(8.7)	(9.0)				
Total Revenue	1,207.2	1,210.7	1,179.5	1,240.6	1,280.9	1,348.6	40.2	3.2%	67.8	5.3%
Personal Services	573.8	574.4	560.1	586.2	599.9	631.8	13.8	2.4%	31.9	5.3%
Fringe Benefits	330.2	348.7	337.2	380.1	408.0	451.1	27.9	7.3%	43.1	10.6%
Total Personal Services & Fringe Benefits	904.0	923.0	897.4	966.3	1,008.0	1,082.9	41.7	4.3%	75.0	7.4%
Other Expenses	246.2	256.9	249.7	255.8	262.1	267.0	6.3	2.4%	5.0	1.9%
Total Expenditures	1,150.2	1,179.9	1,147.1	1,222.1	1,270.0	1,349.9	48.0	3.9%	79.9	6.3%
Addition to (Use of) Funds Before Adjustments	57.0	30.8	32.4	18.6	10.8	(1.3)	(7.7)	-41.5%	(12.2)	-112.1%
CSU Transfers Per Policies										
Debt Service CHEFA Transfer	(21.2)	(21.7)	(21.4)	(22.2)	(22.8)	(23.5)	(0.7)	3.0%	(0.7)	3.0%
Debt Service Residence Halls	(9.1)	(9.2)	(9.6)	(9.1)	(9.1)	(9.1)				
Debt Service Parking Garage	(3.6)	(3.6)	(3.4)	(3.2)	(3.2)	(3.2)				
CSU Policy Set-Aside	(2.2)	(0.6)	(2.0)	(0.3)	(0.3)	(0.3)				
CSU Use of (Set Aside to) Reserves/Foundation	(5.2)	2.1	(3.7)	6.3	-	-	(6.3)			
Total CSU Transfers	(41.3)	(33.0)	(40.1)	(28.4)	(35.4)	(36.1)	(7.0)	24.6%	(0.7)	1.9%
CCC Net Transfers	(0.6)	(0.9)	(0.9)	1.8	(1.0)	(1.0)	(2.8)			
Net Change	15.2	(3.1)	(6.4)	(8.1)	(25.6)	(38.4)	(17.5)		(12.8)	

CONNECTICUT STATE UNIVERSITIES

FY20/FY21 Biennium Submittal - Baseline Operating Budget

\$ millions

Account Name	FY17 Actual	FY18 Budget	FY18 Projection	FY19 Budget	Baseline Operating Budget		FY20 vs. FY19 Budget		FY21 vs. FY20	
					FY20 Budget	FY21 Budget	Inc (Dec)	%	Inc (Dec)	%
Revenue										
Tuition (Gross)	163.6	167.1	165.9	170.7	177.5	184.6				
Student Fees	172.6	175.2	174.4	181.4	188.2	195.3	6.8	3.8%	7.1	3.8%
State Appropriations	148.3	142.4	134.2	144.0	146.9	155.3				
Fringe Benefits Paid By State	125.0	125.3	117.6	134.2	140.8	156.0	6.7	5.0%	15.2	10.8%
State Appropriation Dev Education	1.6	1.6	1.9	2.0	2.0	2.0				
Outcomes-Based Funding	0.3	0.4	0.3	-	-	-				
Housing	66.4	67.6	67.5	69.2	71.7	74.2	2.4	3.5%	2.5	3.5%
Food	32.7	33.5	33.0	34.6	35.8	37.1	1.2	3.6%	1.3	3.6%
All Other Revenue	21.8	20.0	21.9	22.1	22.1	22.1				
Less: Contra Revenue	(8.4)	(8.6)	(8.2)	(8.3)	(8.7)	(9.0)				
Total Revenue	723.8	724.4	708.4	749.8	776.3	817.6	26.5	3.5%	41.3	5.3%
Personal Services	321.4	321.9	309.0	329.3	336.8	354.4	7.5	2.3%	17.6	5.2%
Fringe Benefits	182.1	194.4	185.0	214.5	230.0	254.0	15.5	7.2%	24.0	10.4%
Total Personal Services & Fringe Benefits	503.4	516.2	494.0	543.7	566.8	608.4	23.0	4.2%	41.6	7.3%
Other Expenses	174.1	177.9	174.1	179.1	183.5	187.2	4.4	2.4%	3.7	2.0%
Total Expenditures	677.5	694.2	668.1	722.8	750.2	795.6	27.4	3.8%	45.3	6.0%
Addition to (Use of) Funds Before Adjustments	46.3	30.3	40.3	27.0	26.1	22.1	(0.9)	-3.2%	(4.1)	-15.6%
CSU Transfers Per Policies										
Debt Service CHEFA Transfer	(21.2)	(21.7)	(21.4)	(22.2)	(22.8)	(23.5)	(0.7)	3.0%	(0.7)	3.0%
Debt Service Residence Halls	(9.1)	(9.2)	(9.6)	(9.1)	(9.1)	(9.1)				
Debt Service Parking Garage	(3.6)	(3.6)	(3.4)	(3.2)	(3.2)	(3.2)				
CSU Policy Set-Aside	(2.2)	(0.6)	(2.0)	(0.3)	(0.3)	(0.3)				
CSU Use of (Set Aside to) Reserves/Foundation	(5.2)	2.1	(3.7)	6.3	-	-	(6.3)			
Total CSU Transfers	(41.3)	(33.0)	(40.1)	(28.4)	(35.4)	(36.1)	(7.0)	24.6%	(0.7)	1.9%
Net Change	5.0	(2.7)	0.2	(1.4)	(9.3)	(14.0)	(7.9)		(4.8)	

CONNECTICUT COMMUNITY COLLEGES

FY20/FY21 Biennium Submittal - Baseline Operating Budget

\$ millions

Account Name	FY17 Actual	FY18 Budget	FY18 Projection	FY19 Budget	Baseline Operating Budget		FY20 vs. FY19 Budget		FY21 vs. FY20	
					FY20 Budget	FY21 Budget	Inc (Dec)		Inc (Dec)	
Revenue										
Tuition (Gross)	124.0	122.5	124.8	125.3	127.8	130.3				
Student Fees	51.4	54.6	56.8	57.3	58.4	59.6	1.1	2.0%	1.2	2.0%
State Appropriations	157.4	155.0	143.8	139.8	141.4	149.2				
Fringe Benefits Paid By State	118.8	122.2	115.1	122.6	130.1	144.2	7.5	6.1%	14.0	10.8%
OF Fringe Benefits Paid by State	-	-	-	16.2	16.2	16.2				
State Appropriation Dev Education	7.1	7.3	7.4	7.4	7.4	7.4				
Outcomes-Based Funding	0.9	1.2	0.8	1.2	1.2	1.2				
All Other Revenue	6.3	5.7	5.1	4.3	4.3	4.3				
Total Revenue	466.0	468.7	454.0	473.9	486.7	512.3	12.8	2.7%	25.5	5.2%
Personal Services	242.9	242.9	241.6	248.6	254.5	268.3	6.0	2.4%	13.8	5.4%
Fringe Benefits	142.8	148.8	146.6	159.5	171.5	189.8	11.9	7.5%	18.4	10.7%
Total Personal Services & Fringe Benefits	385.8	391.7	388.2	408.1	426.0	458.1	17.9	4.4%	32.2	7.6%
Other Expenses	69.8	76.4	73.0	74.3	76.1	77.4	1.9	2.5%	1.2	1.6%
Total Expenditures	455.5	468.1	461.2	482.4	502.1	535.5	19.7	4.1%	33.4	6.7%
Addition to (Use of) Funds Before Adjustments	10.4	0.6	(7.3)	(8.4)	(15.4)	(23.2)	(6.9)	82.2%	(7.9)	51.2%
CCC Net Transfers	-	(1.0)	(0.3)	(1.0)	(1.0)	(1.0)	-			
Net Change	9.9	(0.4)	(6.0)	(6.7)	(16.4)	(24.2)	(9.7)		(7.9)	

CHARTER OAK STATE COLLEGE

FY20/FY21 Biennium Submittal - Baseline Operating Budget

\$ millions

Account Name	FY17 Actual	FY18 Budget	FY18 Projection	FY19 Budget	Baseline Operating Budget		FY20 vs. FY19 Budget		FY21 vs. FY20	
					FY20 Budget	FY21 Budget	Inc (Dec)	Inc (Dec)	Inc (Dec)	Inc (Dec)
Revenue										
Tuition (Gross)	9.6	8.8	9.6	9.5	9.9	10.3				
Student Fees	0.6	1.8	0.7	0.7	0.7	0.7	0.0	4.0%	0.0	4.0%
State Appropriations	2.4	2.3	2.2	3.0	3.1	3.3				
Fringe Benefits Paid By State	2.1	2.1	2.1	2.8	3.1	3.4	0.3	10.8%	0.3	10.8%
Outcomes-Based Funding	0.1	0.1	0.1	-	-	-				
All Other Revenue	1.8	1.8	1.8	0.3	0.3	0.3				
Total Revenue	16.7	16.9	16.5	16.2	17.1	18.0	0.9	5.4%	0.9	5.4%
Personal Services	9.1	9.2	9.2	8.0	8.2	8.7	0.3	3.4%	0.4	5.4%
Fringe Benefits	4.9	5.2	5.3	5.8	6.3	7.0	0.5	8.6%	0.7	10.7%
Total Personal Services & Fringe Benefits	14.0	14.4	14.5	13.8	14.5	15.6	0.8	5.6%	1.1	7.7%
Other Expenses	2.3	2.5	2.6	2.5	2.5	2.5	0.0	0.6%	0.0	0.6%
Total Expenditures	16.4	16.9	17.1	16.2	17.0	18.1	0.8	4.8%	1.1	6.7%
Net Change	0.3	0.0	(0.6)	(0.0)	0.1	(0.1)	0.1		(0.2)	

BOARD OF REGENTS

FY20/FY21 Biennium Submittal - Baseline Operating Budget

\$ millions

Account Name	FY17 Actual	FY18 Budget	FY18 Projection	FY19 Budget	Baseline Operating Budget		FY20 vs. FY19 Budget		FY21 vs. FY20	
					FY20 Budget	FY21 Budget	Inc (Dec)	Inc (Dec)	Inc (Dec)	Inc (Dec)
Revenue										
State Appropriations	0.4	0.4	0.4	0.4	0.4	0.4				
Fringe Benefits Paid By State	0.3	0.3	0.3	0.3	0.3	0.3	0.0	10.8%	0.0	10.8%
Total Revenue	0.8	0.7	0.6	0.6	0.7	0.8	0.1	7.8%	0.1	7.8%
Personal Services	0.4	0.4	0.4	0.4	0.4	0.4	0.0	5.5%	0.0	5.5%
Fringe Benefits	0.3	0.3	0.3	0.3	0.3	0.3	0.0	10.8%	0.0	10.8%
Total Personal Services & Fringe Benefits	0.7	0.7	0.6	0.6	0.7	0.8	0.1	7.8%	0.1	7.8%
Other Expenses	0.0	-	-	-	-	-				
Total Expenditures	0.8	0.7	0.6	0.6	0.7	0.8	0.1	7.8%	0.1	7.8%
Net Change	-	-	-	-	-	-	-		-	

Project Title	Universities & Colleges	Priority	Total Estimated Project Cost	Authorized Funds	FY20-FY21 BIENNIUM		Biennium Request Total
					FY 2020	FY 2021	
College & University Program Funding							
Code Compliance/Infrastructure Improvements	Colleges	1			\$ 33,560,076	\$ 34,566,878	\$ 68,126,955
Asnuntuck Community College					\$ 2,612,235	\$ 2,690,602	\$ 5,302,837
Capital Community College					\$ 2,055,700	\$ 2,117,370	\$ 4,173,070
Gateway Community College					\$ 2,027,954	\$ 2,088,792	\$ 4,116,746
Housatonic Community College					\$ 2,499,514	\$ 2,574,499	\$ 5,074,013
Manchester Community College					\$ 3,120,134	\$ 3,213,738	\$ 6,333,871
Middlesex Community College					\$ 3,682,664	\$ 3,793,144	\$ 7,475,809
Naugatuck Valley Community College					\$ 4,901,462	\$ 5,048,506	\$ 9,949,968
Northwestern Community College					\$ 1,931,301	\$ 1,989,240	\$ 3,920,542
Norwalk Community College					\$ 4,101,192	\$ 4,224,228	\$ 8,325,420
Quinebaug Community College					\$ 1,859,604	\$ 1,915,392	\$ 3,774,995
Three Rivers Community College					\$ 1,986,464	\$ 2,046,058	\$ 4,032,522
Tunxis Community College					\$ 2,348,176	\$ 2,418,621	\$ 4,766,797
Charter Oak					\$ 121,432	\$ 125,075	\$ 246,507
System Offices					\$ 312,245	\$ 321,612	\$ 633,856
Code Compliance/Infrastructure Improvements	Universities	2			\$ 23,320,580	\$ 24,020,197	\$ 47,340,777
Central Connecticut State University					\$ 7,410,932	\$ 7,633,260	\$ 15,044,192
Eastern Connecticut State University					\$ 3,804,980	\$ 3,919,129	\$ 7,724,109
Southern Connecticut State University					\$ 6,321,010	\$ 6,510,640	\$ 12,831,650
Western Connecticut State University					\$ 5,783,658	\$ 5,957,168	\$ 11,740,826
Telecommunications Infrastructure Upgrade	System	3			\$ 11,500,000	\$ 3,750,000	\$ 15,250,000
Cisco Enterprise Licensing					\$ 2,500,000		\$ 2,500,000
Standard System Card Access System					\$ 2,000,000		\$ 2,000,000
Learning Management System					\$ 4,500,000		\$ 4,500,000
Hardware Replacement					\$ 500,000	\$ 500,000	\$ 1,000,000
Infrastructure Replacement					\$ 500,000	\$ 500,000	\$ 1,000,000
Estimated Future Annual Budget						\$ 2,000,000	\$ 2,000,000
Consolidating Purchasing Software					\$ 1,500,000	\$ 750,000	\$ 2,250,000
New & Replacement Equipment Program	Colleges	4			\$ 8,600,000	\$ 8,815,000	\$ 17,415,000
Charter Oak					\$ 600,000	\$ 615,000	\$ 1,215,000
Community Colleges					\$ 8,000,000	\$ 8,200,000	\$ 16,200,000
New & Replacement Equipment Program	Universities	5			\$ 12,000,000	\$ 12,300,000	\$ 24,300,000
Security Improvements Program	Colleges	6			\$ 2,500,000	\$ 2,500,000	\$ 5,000,000
Advanced Manufacturing Program	Colleges	7			\$ 3,000,000	\$ 3,075,000	\$ 6,075,000
Property Acquisition Program	System	8				\$ 2,500,000	\$ 2,500,000
College & University Infrastructure Improvement Programs Subtotals					\$ -	\$ -	\$ 94,480,656
							\$ 91,527,075
							\$ 186,007,731

Project Title	Universities & Colleges	Priority	Total Estimated Project Cost	Authorized Funds	FY20-FY21 BIENNIUM		Biennium Request Total
					FY 2020	FY 2021	
College Capital Project Funding							
Kinney Hall Renovations	Naugatuck	1	\$ 61,885,727		\$ 6,407,390		\$ 6,407,390
Long Wharf Development	Gateway	2	\$ 76,487,647		\$ 15,108,128		\$ 15,108,128
Renovations, Improvement - Phase 1	Asnuntuck	3	\$ 36,372,667	\$ 3,800,000		\$ 32,572,667	\$ 32,572,667
Campus ADA Improvements	Naugatuck	4	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000		\$ 5,000,000
Wheaton & Snow Renovations	Middlesex	5	\$ 49,303,873	\$ 4,800,000		\$ 44,503,873	\$ 44,503,873
Greenwoods Hall Renovation	Northwestern	6	\$ 21,751,153	\$ 2,685,817	\$ 19,065,336		\$ 19,065,336
SSC Additions and Renovations Phase-1	Manchester	7	\$ 87,677,141			\$ 8,379,873	\$ 8,379,873
New Maintenance and Office Building	Quinebaug	8	\$ 4,019,888	\$ 476,088	\$ 3,543,800		\$ 3,543,800
Campus Window & Roof Replacement	Northwestern	9	\$ 2,000,000		\$ 2,000,000		\$ 2,000,000
Exterior Building Envelope Restoration	Capital	10	\$ 3,200,000		\$ 3,200,000		\$ 3,200,000
Campus Wide Facility Improvements	Norwalk	11	\$ 4,500,000		\$ 4,500,000		\$ 4,500,000
College Capital Improvement Program Subtotals			\$ 611,180,251	\$ 16,761,905	\$ 58,824,654	\$ 85,456,413	\$ 144,281,067
University Capital Project Funding							
Auxiliary Service Projects	Universities	1	\$ 114,634,000		\$ 10,000,000	\$ 10,300,000	\$ 20,300,000
Moore Field House Mechanical/Electrical Renovations	Southern	2	\$ 9,243,804		\$ 1,633,578	\$ 7,610,227	\$ 9,243,804
Lyman Center - Mechanical / Electrical Renovations	Southern	3	\$ 3,819,459		\$ 495,452	\$ 3,324,006	\$ 3,819,459
Campus-Wide Infrastructure Improvements	Western	4	\$ 9,000,000		\$ 3,000,000	\$ 6,000,000	\$ 9,000,000
Campus-Wide Infrastructure Improvements	Central	5	\$ 12,000,000		\$ 4,000,000	\$ 8,000,000	\$ 12,000,000
Sports Center	Eastern	6	\$ 114,923,520		\$ 11,039,458		\$ 11,039,458
Plant Improvements - Phase 1	Eastern	7	\$ 12,471,614		\$ 3,710,000	\$ 8,761,614	\$ 12,471,614
University Energy Efficiency Program	Universities	8	\$ 20,900,000		\$ 5,000,000	\$ 5,150,000	\$ 10,150,000
Berkshire Hall Innovation Center	Western	9	\$ 52,500,344			\$ 5,606,318	\$ 5,606,318
Health & Wellness Center	Eastern	10	\$ 11,900,768		\$ 1,578,245	10,322,523	\$ 11,900,768
University Police Facility-Wintergreen Avenue	Southern	11	\$ 13,249,560			\$ 2,067,636	\$ 2,067,636
Loop Road & Site Improvements	Eastern	12	\$ 6,378,589		\$ 1,493,403	\$ 4,885,186	\$ 6,378,589
University Capital Improvement Program Subtotals			\$ 1,100,836,994	\$ -	\$ 41,950,136	\$ 72,027,510	\$ 113,977,646
College & University FY 20 & FY 21 Biennium Program Totals					\$ 195,255,446	\$ 249,010,999	\$ 444,266,445

DESCRIPTION OF PROGRAMS AND PROJECTS

System Program Funding Requests**Code Compliance/Infrastructure Improvements Program**

- **Connecticut State Community Colleges, Charter Oak State College & System Office**
FY 20 - \$33,560,076 & FY 21 \$34,566,878
 - **Priority #1**
 - **Authorization Language:** Funding request for Ongoing program
 - **Justification:** Annual facility reinvestment funding for the Community College, Charter Oak College & System Office differed maintenance program
 - **Program:** Physical Plant
 - **Prior State Authorizations:** Ongoing program

- **Connecticut State Universities FY 20 - \$23,320,580 & FY 21 - \$24,020,197**
 - **Priority #2**
 - **Authorization Language:** Funding request for Ongoing program
 - **Justification:** Annual facility reinvestment funding for the University differed maintenance program
 - **Program:** Physical Plant
 - **Prior State Authorizations:** Ongoing program

This budget is developed and updated from, but not limited to, historic institutional requests, benchmarking against other higher ed. institutions, physical site evaluations and prior studies. In combination, these efforts enable the development of a system-wide long term Code Compliance/Infrastructure improvement program. Earmarked funding for individual projects and programs are established for academic enhancements, life safety improvements, facility needs, energy conservation, studies and other facility based evaluations and improvements. Annual budget and distribution of funds to each college and university are factored from a prorated basis of total square feet and average campus age. The funding distribution model accurately represents appropriate budget thresholds for minor academic enhancements and facility improvements that promote a systematic multi-faceted approach of maintaining high academic and facility standards while decreasing long term spending projections.

Examples of projects funded through this program are modifications and restoration of interior and exterior academic and support facilities, including the upgrading of building envelopes; replacement of aging building systems, including fire, safety and security systems, utility systems and mechanical systems; and exterior grounds improvements including paving of roads, repair or installation of stairs, ramps, plaza decks, sidewalks, parking areas, landscaping, signage, exterior lighting, site utilities and outdoor athletic and recreation facilities. The program also provides for the implementation of energy conservation measures, hazard risk mitigation and changes necessary to bring facilities into compliance with state and federal fire, health, safety and accessible access codes and regulations. Also addressed are improvements to academic and support spaces in existing facilities that enhance academic performance.

- **Connecticut State College & University Telecommunications Infrastructure Upgrades**
FY 20 - \$11,500,000 & FY 21 - \$3,750,000
 - **Priority #3**
 - **Authorization Language:** Funding request for Ongoing program
 - **Justification:** Annual facility reinvestment funding for the University differed maintenance program
 - **Program:** Physical Plant
 - **Prior State Authorizations:** Ongoing program

This program is an ongoing effort that will deploy technology enhancements to the seventeen institutions and System Office. System-wide information technology improvements from this program will be deployed from the System Office level. Major examples of projects include both software and hardware initiatives.

- **College, Charter Oak and System Office New and Replacement Equipment Program**
FY 20 - \$8,600,000 & FY 21 - \$8,815,000
 - **Priority #4**
 - **Authorization Language:** Funding request for Ongoing program
 - **Justification:** Annual reinvestment funding for the Community Colleges, Charter Oak State College & System Office for new and replacement equipment
 - **Program:** Coordination of Higher Education
 - **Prior State Authorizations:** Ongoing Program
- **University New and Replacement Equipment Program**
FY 20 - \$12,000,000 & FY 21 - \$12,300,000
 - **Priority #5**
 - **Authorization Language:** Funding request for Ongoing program
 - **Justification:** Annual reinvestment funding for the Universities new and replacement equipment
 - **Program:** Coordination of Higher Education
 - **Prior State Authorizations:** Ongoing program

This program provides funds for the purchase of new and replacement equipment for the 12 Community Colleges, 4 Universities, Charter Oak and the System Office. The equipment will support instruction, student services and administrative functions including classroom technology, telecommunications, educational enhancements, general office, computer (both academic and administrative), physical plant, media services, laboratory equipment and System initiatives.

- **College, Charter Oak State College and System Office Security Improvement Program**
FY 20 - \$2,500,000 & FY 21 - \$2,500,000

- **Priority #6**
- **Authorization Language:** Community College, Charter Oak State College and System Office Security Improvement Program
- **Justification:** Community College, Charter Oak and System Office Security Improvement Program that will increase the active and passive level of security at each campus
- **Program:** Safety and Security Program
- **Prior State Authorizations:** Ongoing program

In 2014 the System Office completed a comprehensive security analysis of the 12 Community Colleges. The study highlighted both passive and active opportunities to raise the level of security at each campus. Opportunities highlighted early warning systems, deterrents and quick response enablers. This funding will allow for the design and implementation of many safety and security measures at each Community College campus, Charter Oak and the System Office. The implementation results will allow for a higher level of safety and security at each campus. Examples of safety and security measures that could be provided include, lighting, surveillance cameras, license plate identification systems, vehicle deterrent systems, security enforcement equipment, security related transportation, fencing, electronic and mechanical door hardware, and ballistic resistant glass. This funding request is year 3 & 4 funding of a multi-year security improvement program.

- **College Advanced Manufacturing/Emerging Technology Center Program**
FY 20 - \$3,000,000 & FY 21 - \$3,075,000

- **Priority #7**
- **Authorization Language:** Annual Advanced Manufacturing and Emerging Technology program funding
- **Justification:** Annual Advanced Manufacturing and Emerging Technology program funding to respond to ongoing workforce demands
- **Program:** Coordination of Higher Education
- **Prior State Authorizations:** Ongoing program

The future development of advanced manufacturing employment in Connecticut is contingent, in large measure, on the collective ability of the CSCU to develop viable, fluid technology programming and produce literally thousands of graduates annually able to transition successfully to career employment opportunities in the private sector. Without question, Connecticut is in a position to both stabilize and expand its current manufacturing employment based on approximately 160,000 women and men. Reshoring has become a reality, local major industry are in major growth modalities, and emerging technologies are beginning to take root and will require more investment and renewed commitment by State Government and higher education. Prior state funding has initiated and/or supported Advanced Manufacturing programs at 5 of the Community Colleges in addition to 2 off campus instructional centers.

- **Land and Property Acquisition Program – System-Wide Initiative**
FY 21 - \$5,000,000
 - **Priority #8**
 - **Authorization Language:** Land acquisition program funding
 - **Justification:** Annual land acquisition program funding
 - **Program:** Coordination of Higher Education
 - **Prior State Authorizations:** Ongoing program for Universities

This program provides an available fund source for the acquisition of properties that are strategic to meet current and future system-wide academic and facility needs. Land and buildings considered for purchase are located either adjacent or strategic to institutions. It is important that these funds be available to purchase strategic properties as they become available for acquisition or else they may be sold to private entities and the opportunity for their acquisition is delayed for many years.

Community College Capital Funding Requests

- **Naugatuck Community College – Renovate Kinney Hall**
FY 20 - \$6,407,390 (Design)
 - **Priority #1**
 - **Authorization Language:** Educational enhancements and code compliance improvements
 - **Justification:** Pre construction funding for renovation of educational, facility for academic, support space, code compliance, asbestos abatement and energy improvements
 - **Program:** Coordination of Higher Education
 - **Prior State Authorizations:** None

Naugatuck's Facilities Master Plan completed in 2016 identifies major campus needs for academic improvements and facility enhancements. The 72,000 square foot Kinney Hall was constructed as an academic classroom building in 1977. Only minor academic and facility improvements have occurred to this facility since it opened. Required improvements include, but not limited to, restructuring classroom and support space to meet current academic and college demands, code compliance that include ADA and life safety, asbestos abatement, energy conservation and a new roof. Due to environmental concerns with replacing the roof system a temporary roof has been installed on this building until it can be unoccupied and opened to exterior weather conditions during the abatement process. Resulting from time limitations of a temporary roof system this project has become a priority project.

- **Gateway Community College, Housatonic Community College & Southern Connecticut State University Long Wharf Development for a Continuing Education and Automotive/Manufacturing Center**
FY 20 - \$15,108,128 (Design & Demolition)
 - **Priority #2**
 - **Authorization Language:** Replacement of an antiquated facility
 - **Justification:** Preconstruction services for a new facility
 - **Program:** Coordination of Higher Education
 - **Prior State Authorizations:** None

As a first of its' kind effort in Connecticut between colleges and universities, this joint effort between Southern, Gateway and Housatonic pursues the redevelopment of the former Gateway Community College Long Wharf site at Sargent Drive, New Haven, to better respond to the educational needs of CT residents. This effort responds to two specific goals that can be initiated in a strategic location between Hartford and Bridgeport and currently lack available space. The strategic location allows opportunities to reach out to prospective students who may normally not pursue certain opportunities.

As a two faceted effort, the first provides a large scale collaborative college and university movement focused to reinforce pipelines between regional educational institutions and employers, strengthen and retain workforce talent in the state, and assist companies with their staff development needs. Leveraging the colleges and university talent, a series of short-duration Continuing Education certificate programs built around the niche expertise of in-house talent and strong market demands will be developed. These programs will support program incubation, innovative activities, and attentive guidance for the non-traditional working professional student. Focused on the top in-demand skills within the state of Connecticut an example of several programs opportunities include project management, data analytics, professional grant writing, and Spanish for the workplace. As dual on and off campus college site locations, a stage is set for both theoretical and applied professional learning developed in tandem between the colleges and university.

As a second component to this plan is the relocation of Gateway's automotive program from Gateway's antiquated North Haven campus to the Long Wharf site. Through both classroom and laboratory work most of the vehicles donated to this program and analyzed are new vehicles obtained through partnerships with major auto manufactures. Each partnership requires its' own laboratory and equipment to support individual manufacturers. Each laboratory is considered "High Tech" to support the educational environments latest production vehicle demands for both internal combustion gasoline and electric vehicles. There are additional automotive manufactures, tire industry representatives and diesel program partnership interest that remain prohibitive until we are able to provide additional laboratory space. Advanced Manufacturing related to automotive will also be housed in this facility. Education in Robotics and Artificial Intelligence is an important course of automotive study for students entering the workforce. Gateway's Railroad Technology program in this facility is a final important component of this plan. This program is conducted through both classroom and hands on laboratory educational experiences.

- **Asnuntuck Community College – Phase 1 Campus Renovations**
FY 21 - \$32,527,667 (Construction)
 - **Priority #3**
 - **Authorization Language:** Educational enhancements and code compliance improvements
 - **Justification:** Construction funding for educational, facility, code compliance and energy improvements
 - **Program:** Coordination of Higher Education
 - **Prior State Authorizations:** FY2017- \$3,800,000 PA 15-1 Sec 21(n)(5)

Asnuntuck Community College was a former middle school, constructed in 1966, that transitioned to a community college in 1997. Although some investment has occurred with improving the campus much of the facility remains consistent to when the facility was a middle school. The Facilities Master Plan completed in 2017 identifies a 2 phased opportunity to realign the campus physical state to meet current and projected academic and space needs. For phase 1, major project attributes include relocating the library into the current underutilized gymnasium space in addition to create a second level in the gym space to accommodate an increased need of science lab space. The old library will become office and student services space as well as the antiquated auditorium would be refurbished. Design for this project was funded in FY 2017.

- **Naugatuck Community College ADA Compliance Project**
FY 20 \$5,000,000 (Construction)
 - **Priority #4**
 - **Authorization Language:** ADA compliance project
 - **Justification:** Construction funding for ADA compliance
 - **Program:** Accessibility
 - **Prior State Authorizations:** FY2019- \$5,000,000 PA 17-2 Sec 397(h)(45)

In 2014 the Community Colleges were mandated by the Federal Office of Civil Rights to perform “self-audits” of their facilities and programs regarding compliance with the Americans with Disabilities Act. Subsequently a consultant was retained to further detail the non-compliance issues and overall costs to rectify non-compliance. To date a plan of action for corrective measures has been submitted to the Office of Civil Rights and minor improvements have been completed from available deferred maintenance funds. Non-compliance may place some types of Federal funding to the college at risk. This project will be completed in two phases. Phase 1 funding is authorized for FY 19 and not allocated at the time of the biennium submission. This request will fund phase 2 of this project.

- **Middlesex Community College - Wheaton/Snow Building Renovations and Addition**
FY 21 - \$44,503,873 (Construction)
 - **Priority #5**
 - **Authorization Language:** Code, accessibility and facility improvements
 - **Justification:** Construction funding for classroom renovations to antiquated facilities and a new addition to decrease space deficiencies
 - **Program:** Coordination of Higher Education
 - **Prior State Authorizations:** FY2014- \$4,800,000 LCO 5986 Amendment to PA 13-239 (2)(l)(4)

Middlesex Community Colleges Wheaton and Snow buildings were constructed in 1980 with both facilities housing most of the campus classrooms. High utilization rates and only minor space modifications over the last 30-years require both of the facilities undergo comprehensive facility improvements. The improvements will modify spaces so that they meet and exceed current academic and technological needs, are code compliant and are energy efficient. The project also includes a connector between both buildings with a 12,000 square foot office addition. The addition will move offices to one consolidated location, and allow for construction to occur in occupied buildings while minimizing disruptions. Design funds were authorized under FY 2019.

- **Northwestern Community College - Greenwoods Hall Renovations**
FY 20 - \$19,065,336 (Construction)
 - **Priority #6**
 - **Authorization Language:** Code, accessibility and facility improvements
 - **Justification:** Construction funding for comprehensive renovations of an antiquated facility
 - **Program:** Coordination of Higher Education
 - **Prior State Authorizations:** FY2018- \$2,685,817 PA 17-2 Sec 378(i)(7)(B)

This project will provide interior renovations and improvements to the 29,200 square foot facility as well as general refurbishments to the buildings mechanical, electrical, fire protection and security systems. Originally constructed in 1927 and partially renovated in the 1980's, with periodic general improvements occurring since, this project will provide a code compliant, energy efficient facility that accommodates current and projected academic needs. In addition, general site improvements will occur including the demolition of an adjacent temporary modular building and cross campus walkways that strengthening the path to and from this facility that includes lighting and security measures. Preconstruction funding was authorized under FY 2019.

- **Manchester Community College – Fredrick Lowe Building Additions and Renovations**
FY 21 - \$8,379,873 & FY 21 - \$79,297,268
 - **Priority #7**
 - **Authorization Language:** Code, accessibility and facility improvements
 - **Justification:** Construction funding for comprehensive renovations and addition to decrease building density and better support the academic program
 - **Program:** Coordination of Higher Education
 - **Prior State Authorizations:** None

Manchester Community Colleges Master Plan Study, completed in 2017, detailed significant square footage deficiencies based from current student enrollment levels. The Fredrick Lowe Building is a 156,000 facility that was constructed in 1984. Also termed the Student Service Building (SSC), currently this building houses most of the Student Services and Culinary. This project will renovate 40,000 square feet of space that does not meet current academic demands and provide a 50,000 square foot addition. The building additions and space reorganization will provide a modern inviting facility that responds to current student service demands and community engagement.

- **Quinebaug Valley Community College - New Maintenance Garage**
FY 20 - \$3,543,800 (Construction)
 - **Priority #8**
 - **Authorization Language:** Replacement of antiquated facilities
 - **Justification:** Construction funding to replace the old maintenance garage and modular office building
 - **Program:** Physical Plant
 - **Prior State Authorizations:** FY2018- \$476,088 PA 17-2 Sec 378(i)(6)

This college has significantly grown over the past twenty-years. Since their existing maintenance facility was constructed in the early 90's the campus has grown by more than 75,000 square feet. Additionally, Quinebaug houses part of the faculty offices in a modular trailer that has exceeded its' useful life. The project calls for the demolition of the antiquated maintenance facility and temporary offices and construction of a new facility that houses both occupancies. Preconstruction services were authorized under FY 2019.

- **Northwestern Community College – Roof and Window Replacements**
FY 20 - \$2,000,000 (Design & Construction)
 - **Priority #9**
 - **Authorization Language:** Infrastructure improvements
 - **Justification:** Design and construction funding for campus roof and window improvements.
 - **Program:** Physical Plant
 - **Prior State Authorizations:** None

Northwestern Community College consists of a variety of buildings that date back as far as 1860. The facilities range from wood framed residential structures; English, Goulet and Duffy Houses, that are now administrative facilities to Founders Hall that was a turn of the century masonry structure manufacturing facility that now functions as classroom and administrative space. Although these facilities have been well maintained by the college there are a number of facility improvements that need to occur due to age and condition and due to overall cost cannot be funded from current deferred maintenance funding levels. Windows in the former residences were replaced in the past but no longer properly operate. At Founders Hall state roof tiles have seen their useful life and are beginning to break off the roof. Even with the roof maintained, this poses a significant safety risk to pedestrians at the base of the building.

In an effort to provide a more welcoming, consolidate “One Stop” facility

- **Capital Community College – Building Envelope Improvements**
FY 20 - \$3,200,000 (Design & Construction)
 - **Priority #10**
 - **Authorization Language:** Infrastructure improvements
 - **Justification:** Design and construction funding for campus building envelope improvements.
 - **Program:** Physical Plant
 - **Prior State Authorizations:** None

Capital Community College occupies the old G. Fox department store building on Main Street in Hartford. The facility was originally constructed in 1917 with additions in 1938 and 1962, is 12 stories tall along Main Street, art deco in style and is listed on the National Historic Register. In 2002, after completion of fully renovating the building for the college, Capital occupied the building. There are several building façade renovation projects that need to occur and due to overall costs cannot be funded from current deferred maintenance funding levels. The building facades cannot be accessed as currently exist. A “window washer” staging system supported with a roof mounted structural steel system will be installed as part of this project so the exterior building facades can be accessed. The historic building windows are made from steel. All exterior window frames need to be properly prepared and repainted. Also, there are areas of masonry that need to be accessed for repointing and general repairs.

- **Norwalk Community College Facility Improvements**
FY 20 - \$4,500,000 (Design & Construction)
 - **Priority #11**
 - **Authorization Language:** Educational, facility and site improvements
 - **Justification:** Design and Construction funding for miscellaneous interior and site improvements
 - **Program:** Coordination of Higher Education
 - **Prior State Authorizations:** None

Many interior building components have achieved their useful life and are need of replacement. Much of this project entails building toilet room renovations, flooring and ceiling replacements and parking lot renovations. Prior deferred maintenance funding levels has been insufficient to complete this work.

University Capital Funding Requests

- **Universities – Alterations/Improvements to Auxiliary Service Facilities**

FY 20 - \$10,000,000 & FY 21 - \$10,300,000

- **Priority #1**
- **Authorization Language:** Funding request for Ongoing program
- **Justification:** Annual facility reinvestment funding for the University differed maintenance program
- **Program:** Physical Plant
- **Prior State Authorizations:** Ongoing program

This program is a continuation of the legislative commitment to provide annual funding from general obligation bonds to finance capital projects impacting residential and other auxiliary service facilities at the four Connecticut State Universities. This funding recognizes the burden placed on students enrolled in the Connecticut State University System who pay fees to service debt for the design and construction of new auxiliary service facilities, as well as renovations and repairs to existing structures, including residence halls, student centers, dining hall facilities and student parking areas.

- **Southern Connecticut State University – Moore Field House Mechanical/Electrical Improvements** FY 20 - \$1,633,578 & FY 21 - \$7,610,277

- **Priority #2**
- **Authorization Language:** Infrastructure improvements
- **Justification:** Design and construction funding to replace antiquated building infrastructure
- **Program:** Physical Plant
- **Prior State Authorizations:** None

Moore Field House was constructed in 1976 and has 141,563 gross square feet. Major components of the mechanical and electrical systems are beyond their useful life and are in need of replacement. This project was originally funded under the CSCU 2020 program and was cancelled with funds reallocated to complete Buley Library. Prior deferred maintenance funding levels have not been sufficient to complete the work. This funding will fund preconstruction as well as construction phase services.

- **Southern Connecticut State University – Lyman Center for the Performing Arts Mechanical/Electrical Improvements** FY 20 - \$495,452 & FY 21 - \$3,324,006
 - **Priority #3**
 - **Authorization Language:** Infrastructure improvements
 - **Justification:** Design and construction funding to replace antiquated building infrastructure
 - **Program:** Physical Plant
 - **Prior State Authorizations:** None

The 50,415 gross square foot Lyman Center for the Performing Arts was constructed in 1967 and underwent major renovations in 1993. This facility is Southern's major performance theater. Components of the mechanical and electrical systems are beyond their useful life and are in need of replacement with some of the electrical improvements needing to occur for safety purposes. The project was originally funded under the CSCU 2020 program and was cancelled with funds reallocated to complete Buley Library. Prior deferred maintenance funding levels have not been sufficient to complete the work. This funding will fund preconstruction as well as construction phase services.

- **Western Connecticut State University – Campus-Wide Infrastructure & Campus Improvement Program** FY 20 - \$3,000,000 & FY 21 - \$6,000,000
 - **Priority #4**
 - **Authorization Language:** Infrastructure improvements
 - **Justification:** Design and construction funding to replace antiquated infrastructure and provide general campus improvements
 - **Program:** Physical Plant
 - **Prior State Authorizations:** None

Over the past several years Western has been in process of deteriorating at levels faster than available bond funds allow repairs, replacements and improvements. Funding within this request provides a dedicated funding source to complete the work and restore the campus to a positive path. This work is currently considered moderate in nature. Prior deferred maintenance funding levels have not been sufficient to complete the work. Delayed funding will begin to further age out to projects, increase project scope and significantly drive up improvement costs to difficult catch up levels. Major examples that funding is currently expected to address are listed below:

- Midtown Campus – Science Lab renovations
- Midtown Campus – Honors House renovations
- Midtown Campus- Power Plant Boiler replacement
- Midtown Campus – Parking Garage restoration
- Campus Wide – Classroom Improvements
- West Side Campus - O'Neil Sports Center HVAC improvements
- West Side Campus - Ives Concert Park ADA and code improvements
- West Side Campus - Athletic Center and practice field improvements

- **Eastern Connecticut State University – Sports Center**
FY 21 - \$11,039,458 (Design)
 - **Priority #5**
 - **Authorization Language:** Academic Improvements
 - **Justification:** Preconstruction services for a new facility
 - **Program:** Coordination of Higher Education

Eastern's Sports Center was constructed in 1973 at 82,268 gross square feet. Increased enrollment since it was constructed in addition to significant growth in the number of participants in sports on the NCAA level and in recreational and intramural programs has revealed that the facility can no longer adequately support Eastern's various athletic programs and student needs. A new Sports Center of 132,000 gross square feet will be constructed that will support academic programs of the Health and Physical Education Department, student recreation, and intercollegiate athletics. This project will include a large competitive gym, competitive aquatic center, offices, lockers, hospitality areas, athletic training and miscellaneous other support spaces. At the completion of this project, the existing Sport Center will become a CHEFA funded Student Recreation Center.

- **Eastern Connecticut State University – Plant Improvements, Phase 1**
FY 20 - \$3,710,000, FY 21 - \$8,761,614 (Design & Construction)
 - **Priority #6**
 - **Authorization Language:** Infrastructure improvements
 - **Justification:** Design and construction funding to replace antiquated building infrastructure
 - **Program:** Physical Plant
 - **Prior State Authorizations:** None

The existing boilers at the campus Boiler Plant will not meet the demands for any future campus development. The current electric service loop on campus lacks redundancy and additionally requires upgrades to meet future campus development needs. Much of the electric and heating infrastructure is aging to the end of its' useful life. Both systems are fed from the Central Plant. This project provides for upgrading boiler plant and electrical infrastructure to meet future needs.

- **Central Connecticut State University – Campus-Wide Infrastructure & Campus Improvement Program** **FY 20 - \$4,000,000 & FY 21 - \$8,000,000**
 - **Priority #7**
 - **Authorization Language:** Infrastructure improvements
 - **Justification:** Design and construction funding to replace antiquated infrastructure and provide general campus improvements
 - **Program:** Physical Plant
 - **Prior State Authorizations:** None

Over the past several years Central has been in process of deteriorating at levels faster than available bond funds allow repairs, replacements and improvements. Funding within this request provides a dedicated funding source to complete the work and restore the campus to a positive path. This work is currently considered moderate in nature. Prior deferred maintenance funding levels have not been sufficient to complete the work. Delayed funding will begin to further age out to projects, increase project scope and significantly drive up improvement costs to difficult catch up levels. Major examples that funding is currently expected to address is listed below:

- Roof Replacement Projects - Copernicus Hall, Maria Sanford Hall and Kaiser Athletic Center
 - Building Envelope Restoration Projects – Copernicus Hall & Burritt Hall
 - Structural & General Repairs - old steam tunnel and Maria Sanford elevators
 - Building Restacking & Backfilling - Davidson Hall
 - Parking Lot Resurfacing and Restoration – Campus Wide & Vance Parking Garage
- **Universities – Energy Efficiency Program**
FY 20 - \$5,000,000 & FY 21 - \$5,150,000
 - **Priority #8**
 - **Authorization Language:** Program Funding Request
 - **Justification:** Facility reinvestment funding for the University energy conservation effort
 - **Program:** Physical Plant
 - **Prior State Authorizations:** None

This program compressively addresses capital improvements related to energy conservation efforts at the four universities. This program reduces energy consumption, reduces future deferred maintenance expenditures and drives down operating costs. The payback on investment for individual improvements typically range within 3-10 years. Examples of major improvements include lighting retrofits, installation of high efficiency motors, automated building controls, boiler modifications, replacement of antiquated inefficient mechanical equipment and building retro-commissioning.

- **Western Connecticut State University – Berkshire Hall Innovation Center**
FY 21 - \$5,606,618 (Design)
 - **Priority #9**
 - **Authorization Language:** Academic Improvements
 - **Justification:** Preconstruction services for a new facility
 - **Program:** Coordination of Higher Education
 - **Prior State Authorizations:** None

Constructed at the Midtown Campus in 1958 with a 1967 addition this facility is 84,796 gross square feet. As a current classroom building, many of the original functions supported within were for the Fine and Performing Arts program that were relocated to their West Side campus new home in 2015. As a 2 phase project, proposed is the transformation of an underutilized antiquated

facility into a vibrant mixed use progressive facility. Phase 1 of this project is commencing as a CHEFA funded (student use and funded) project that will relocate the inadequately sized the Mid-town Campus Student Center to its' new home in Berkshire Hall. Some renovations and a new addition will occur during phase 1. This funding request, phase 2 of the project, creates a new campus Innovation Center through renovations, demolition of some of the existing facility as well as a new addition. The completed building will be approximately 150,000 gross square feet. The Innovation Center will support student success and entrepreneurial activity. Part of this programs goal is to make Western a more outward facing university that engages more directly with the community and industry partners. Spaces included in the Innovation Center will include gathering spaces, presentation areas, a Career Center, auditorium, classrooms and academic computing. The current Entrepreneurial Center is located at the West side Campus. At the completion of this project the existing Student Center will be repurposed to a classroom building funded from future general obligation bond funds.

- **Eastern Connecticut State University – Health and Wellness Center**
FY 20 - \$1,578,245, FY 21 - \$10,322,523 (Design & Construction)
 - **Priority #10**
 - **Authorization Language:** Academic Improvements
 - **Justification:** Preconstruction services for a new facility
 - **Program:** Coordination of Higher Education
 - **Prior State Authorizations:** None

The current Health Center is located in a converted physician's office that can no longer properly service the campus needs. Constructed will be a new 14,000 gross square foot facility. The new center is planned to be a 2 story building with Health Services located on one level with Counseling located on the other level. Included in this project will be examining rooms, counseling spaces, group meeting areas and offices.

- **Southern Connecticut State University – University Police Station**
FY 21 - \$2,067,636 (Design)
 - **Priority #11**
 - **Authorization Language:** Infrastructure improvements
 - **Justification:** Campus Vehicle & Pedestrian Circulation Improvements
 - **Program:** Physical Plant
 - **Prior State Authorizations:** None

Southern's University Police Station is located in an antiquated undersized facility that no longer meets the University's needs. This project will construct a new 10,000 square foot University Police Station. The new facility will be a single story facility that includes offices, holding area, campus security monitoring storage and a sally port. The new facility will promote a campus-wide inviting and secure atmosphere..

- **Eastern Connecticut State University – Eastern Road Vehicle & Pedestrian Circulation**
FY 20 - \$1,493,403, FY 21 - \$4,885,146 (Design & Construction)

- **Priority #12**
- **Authorization Language:** Infrastructure improvements
- **Justification:** Campus Vehicle & Pedestrian Circulation Improvements
- **Program:** Physical Plant
- **Prior State Authorizations:** None

Through each stage of Eastern's physical growth, vehicle and pedestrian circulation have maintained an importance for convenience, safety & security and maintenance purposes. This project is the first of a three phased program to address issues that minimize comingling of vehicles and pedestrians, reduce the on-campus quantity of vehicle roadways and better control vehicle access across the campus. This project will close segments of Eastern Road that bisect the campus, install speed tables at various pedestrian street crossings, begins to introduce bike lanes where viable and configures new quadrangles.