



Board of Regents

AGENDA

Finance & Infrastructure Committee

10:30 a.m. Monday, October 7, 2024

Conducted Remotely

Meeting will stream live at: https://youtube.com/live/CzL_46vVBml?feature=share

- 1. **Call to Order and Declaration of Quorum**
- 2. **Approval of Previous Finance Meeting Minutes**
 - a. June 12, 2024..... Page 2
- 3. **Informational Items**
 - a. Update on Reinstatement of Student Services
 - b. Long Wharf MOA..... Page 29
 - c. Accountability Report..... Page 32
- 4. **Action Items**
 - a. Telecom License Agreement – CT State, Manchester..... Page 40
 - b. Telecom License Agreement – CSU - Eastern Page 43
 - c. FY26/27 Biennium Operating & Capital Budget Request..... Page 46

Finance & Infrastructure Committee members

Richard J. Balducci, Chair

Ari Santiago

Erin Stewart

Ted Yang

**BOARD OF REGENTS FOR HIGHER EDUCATION
CT STATE COLLEGES AND UNIVERSITIES (CSCU)
Minutes of Finance & Infrastructure Meeting
June 12, 2024
Conducted Via Remote Participation**

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

CSCU STAFF:

Terrence Cheng, Chancellor
 Jessica Paquette, Vice Chancellor of System Affairs & Chief of Staff
 Danny Aniello, Special Asst. to the Chancellor, Exec. Director for System Project Management
 Lloyd Blanchard, VP of Administration / Chief Financial Officer
 Adam Joseph, Vice Chancellor of External Affairs
 Lesley Mara, AVP, Systemwide Initiatives and Sponsored Programs
 Lori Lamb, Interim Assistant Vice Chancellor of Human Resources & Labor Relations
 Melentina Pusztay, Director of Budgets and Planning
 Lisa Bucher, Chief Budget & Compliance Officer, Central Connecticut State University
 Karyl Bulmer, Director of Financial Planning, Eastern Connecticut State University
 Rachel Cunningham, Admin Assistant to Lloyd Blanchard (recorder)
 Pamela Heleen, Secretary of the Board of Regents
 John Maduko, President, CT State Community College
 Kerry Kelley, VP of Finance & Administration, CT State Community College
 Michael Moriarty, VP for Administration & Chief Financial Officer, Charter Oak State College
 Peter Rosa, Controller, Western Connecticut State University
 Mark Rozewski, Exec VP for Finance & Administration, Southern Connecticut State University
 William Salka, Interim President, Eastern Connecticut State University
 Manohar Singh, Interim President, Western Connecticut State University
 Zulma Toro, President, Central Connecticut State University
 Mufu Weng, Director of Financial Planning & Budgets, Western Connecticut State University

CALL TO ORDER:

Committee Chair Balducci called the meeting to order at 2:06 p.m. Following the roll call, Rachel Cunningham recorded a quorum present. Chair Ryan joined at 2:10 p.m.

APPROVAL OF PREVIOUS MEETING MINUTES:

Chair Balducci requested a motion to accept the minutes of the March 13, 2024 meeting, moved by Regent Yang, and seconded by Regent Guay, which was approved by a unanimous vote.

ACTION ITEMS:

CSCU – Spending Plan

Chair Balducci introduced the Spending Plan presented in detail by CFO Blanchard (Attachment A). Presentation & discussion are highlighted with the timestamp from the YouTube recording.

BOR – Finance, June 12, 2024:

- Budget Context, timestamp 3:50
- Projected Results, timestamp 7:05
- Spending Level Reset Accomplished, timestamp 9:04
- FY25 Biennium & Additional Appropriations, timestamp 21:54
- Temporary Operating Support for FY25, timestamp 23:27
- Allocation of Additional Funds per HB 5523, timestamp 26:24
- Explanation of Growth in Spending, timestamp 26:47
- Fringe Benefits Change, timestamp 46:59
- Added Costs, Reduction of Mitigation Impact, timestamp 50:15
- FY25 Spending Plan, timestamp 52:10
 - Central, timestamp 1:23:52
 - Eastern, timestamp 1:24:43
 - Southern, timestamp 1:25:35
 - Western, timestamp 1:28:25
 - CT State, timestamp 1:45:03
 - Charter Oak, timestamp 2:01:08
 - System Office and Shared Services, timestamp 2:01:42
- Reserves, timestamp 2:02:43

Q: Prof. Sesanker asked why the number from RSA changed, what the justification is for the 3% drop, and if there is a rationale provided for costs that have been covered / not covered by the state.

CFO Blanchard responded that it appears the State of CT believes that students should also pay a share for funding higher education.

Chancellor Cheng added that the System will continue advocating for the full \$18M from RSA as currently only \$14M is being made available and will work with the Legislators to express the need for the funding.

Q: Regent Yang, asked for clarification about the reduction in staff over the years, how does it appear that base salaries went down in FY23 & FY24 and how is that possible?

CFO Blanchard responded there has been a reduction of nearly 3,000 employees since FY19, and that the major change in FY23 & FY24 isn't the base salary increase, but the cost of the fringe to the system that increased significantly.

Q: Regent Guay asked if the fringe costs are increasing because we are reducing the number of part-timers, who typically have lower fringe costs.

CFO Blanchard confirmed that yes, while the number of employees may decrease, the associated fringe costs do not decrease at the same rate.

Q: Prof Cunningham, asked why the headcount of full-time staff increased while the faculty decreased.

CFO Blanchard cannot pinpoint the staff/faculty numbers from each of the institutions but can pull the data and share it once available. He clarified that System Office has reduced staff by 30 personnel.

Chancellor Cheng shared that the trend in Higher Education has shown a significant increase in front-line, student-facing, mental health, career services, and advising roles and that the Presidents by institution and campus make the decisions to maintain appropriate levels among the faculty.

CFO Blanchard highlighted that 1,102 part-time staff have left with an increase of 133 full-time staff (the ratio is 1 full-time to 10 part-time).

Q: Prof Sesanker asked of the 30 personnel no longer at the System Office, how many came out of Shared Services, if they were transferred to CT State, and/or has there been a reduction in services and how many were manager-level employees.

CFO Blanchard responded that 13 were transfers in Shared Services from HR and have gone to CT State's Central Office to be centralized for services to the campuses.

Chair Balducci confirmed that 17 of the personnel have either retired or left CSCU completely and CFO Blanchard confirmed that 23 were managers.

Q: Prof Sesanker asked if the RSA funds and the remaining \$13M from the retirement incentive that was not used are part of the spending plan.

CFO Blanchard stated the RSA funds were just announced yesterday and not part of this plan. The \$13.5M was carryover and is being held from FY24 for the retirement incentive.

Q: Prof Sesanker asked if the Board will discuss how the money from the one-time funds will be used.

Chancellor Cheng responded, yes, there will be more discussions held as there are still a lot of moving pieces being processed for the retirement incentives, how the ARPA funds will be used, and if they are extended into FY26.

Q: Regent Yang asked if fringe costs are being shifted to CSCU and if further staff reductions are being proposed to cut costs, wouldn't that negatively impact service levels and per-student funding for FY26 and beyond? He also inquired whether more planning could be introduced to make adjustments if circumstances improve.

Chair Balducci responded that as we move into the Fall session, adjustments can be made if changes are necessary.

Regent Guay highlighted that the budget must be put into place now for work to continue with adjustments to be made in real-time once the information is available, month by month, quarter by quarter.

Chancellor Cheng expressed gratitude for the advocacy efforts and level of funding provided by the legislators, noting that shared governance has shown the value of partnerships with institutions. Now, it is time for the board to make its fiduciary decisions.

CFO Blanchard stated, as suggested by Pres Toro we can use quarterly run rates to develop a cadence and structure around spending. Chancellor Cheng stated the institutions will be held accountable for the numbers that are put out for revenue projections.

Q: Chair Balducci & Regent Yang asked why Southern's "Other Expenditures" (OE) are significantly higher than the other institutions.

CFO Rozewski explained Southern's OE increases are a result of funding more financial aid as part of their strategic plan to increase enrollment.

Chair Balducci stated Western is receiving more than the other 3 CSUs who aren't happy with how it is being distributed and would like to know how they are going to get on track moving forward.

Prof Cunningham commended Western for being the 1st institution in the State of CT to earn an official designation for serving a predominantly Hispanic population and commented that NECHE cited numerous issues that must be addressed and that now is not the time to reduce support.

Q: Regent Yang asked what the plan is to get Western right sized.

Pres Singh provided an overview of the 3-Year Strategic Plan being developed for Western's self-sustainability.

Chancellor Cheng reiterated that we are committed to helping Western as shown through the financial assistance provided in FY24 and FY25. Still, it is not sustainable, and work will be carried out to make changes to get on the right path.

Q: Chair Balducci commented on the \$40M expenditures that CT State does not have much control over due to SEBAC agreements and contracts; Regent Yang asked for further information.

Pres Maduko provided an update of the costs they cannot control due to SEBAC, fringe, and the 2-year grant-funded guided pathway advisors/GPAs that have expired who are now bargained full-time employees, which is at a cost of nearly \$8M; CFO Kelley confirmed.

Q: Chair Balducci asked what the reserves are for the System Office.

CFO Blanchard stated there is a \$13.5M for the retirement incentive from FY24.

M. Puszta explained there are no System Office Shared Services/CCC reserves and that the System Office/CSU reserves are for debt services.

Regent Yang requested an amendment to the FY25 Spending Plan resolution to establish a timeline for reporting.

Chancellor Cheng, Chair Balducci & Regent Guay agreed that will bring structure and accountability for each of the institutions and will work within timelines that make sense for reporting to be beneficial.

P. Heleen proposed the language for the amendment of the resolution as follows: "Let it be resolved that the Finance and Infrastructure Committee charge the Chancellor to deliver to the Board of Regents via the Finance and Infrastructure Committee an accountability plan with details for the support, timelines, and reporting status for the FY25 Spending Plan no later than August 30th, 2024.

Chair Balducci moved to amend the resolution, seconded by Regent Yang, which was approved by a unanimous vote.

Chair Balducci requested a motion to adopt the resolution as amended, moved by Regent Yang, seconded by Regent Guay, which was approved by a unanimous vote.

Chair Balducci requested a motion to adjourn, Regent Yang seconded, and following a unanimous vote the meeting adjourned at 4:27 p.m.



**BOR Finance and Infrastructure
Committee**
June 12, 2024

- System faced \$146M deficit for FY25
 - We developed \$100M mitigation plan
 - Sought additional support of \$48M to close remaining deficits
- SEBAC raises for FY25 (\$33M)
 - We expect block grant to increase by 3.6% (~14M from RSA)
 - This leaves ARPA funds to pay for:
 - \$4M block-grant employees
 - \$15M non-block grant employees
 - Includes non-represented employees
- Expanded PACT (\$5.7M)
- CSCU requested, received, & plan to allocate \$80M from General Assembly
 - \$41.5M for deficits + \$32.8M for SEBAC + \$5.7M for PACT = \$80M
 - Additional \$20M contingent on OPM declaration of availability (HB 5523, Sec. 7)

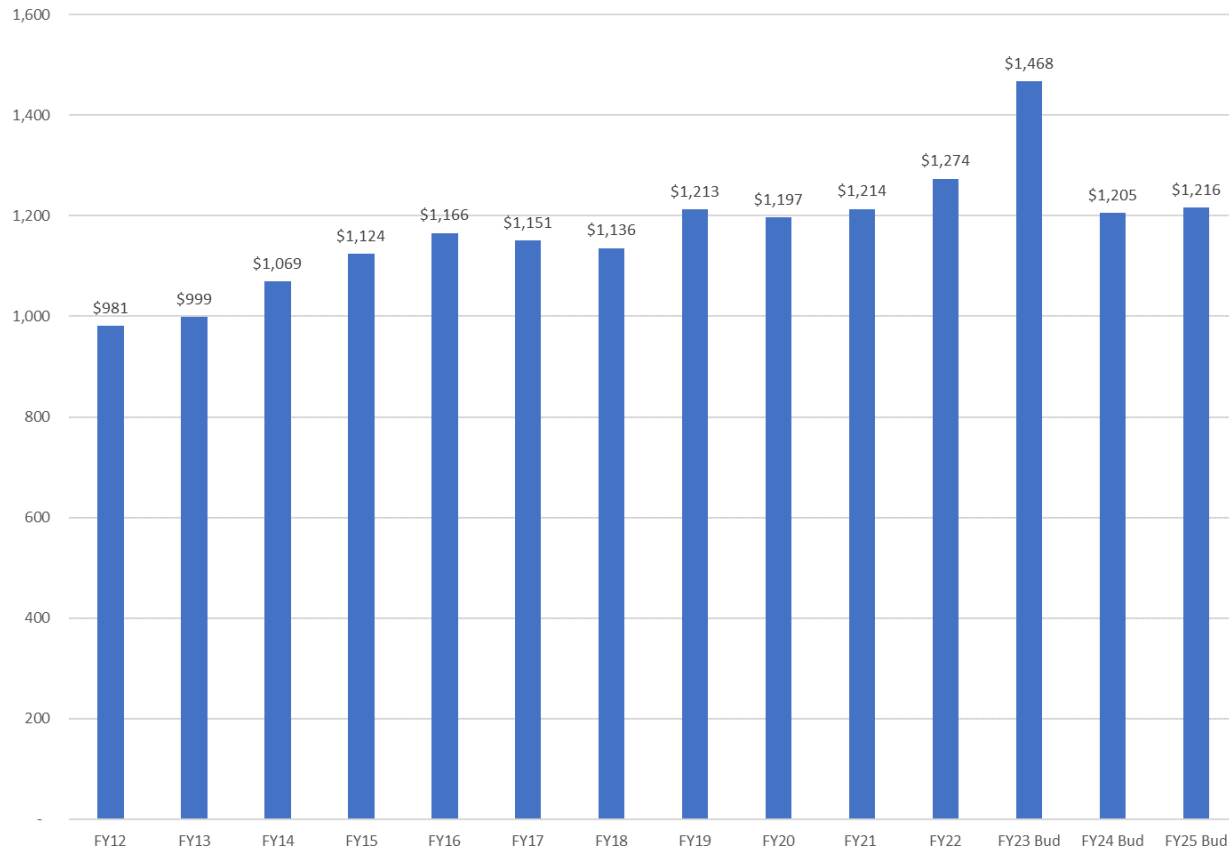
<i>Millions (\$)</i>	<i>Projected Results</i>		
	FY24		
	Budget	Estimate	FY25 Budget
Central	\$ 13.5	\$ 7.6	\$ 6.1
Eastern	(0.0)	3.0	-
Southern	5.5	10.6	-
Western	(12.0)	(0.3)	-
CT State Community College	(33.6)	30.0	(2.2)
Charter Oak State College	0.0	1.4	-
System Office/Shared Services/BOR	(0.0)	4.2	-
	\$ (26.7)	\$ 56.4	\$ 3.9
Operations Support Funding	13.5	8.0	-
CSCU Total	\$ (13.2)	\$ 64.4	\$ 3.9



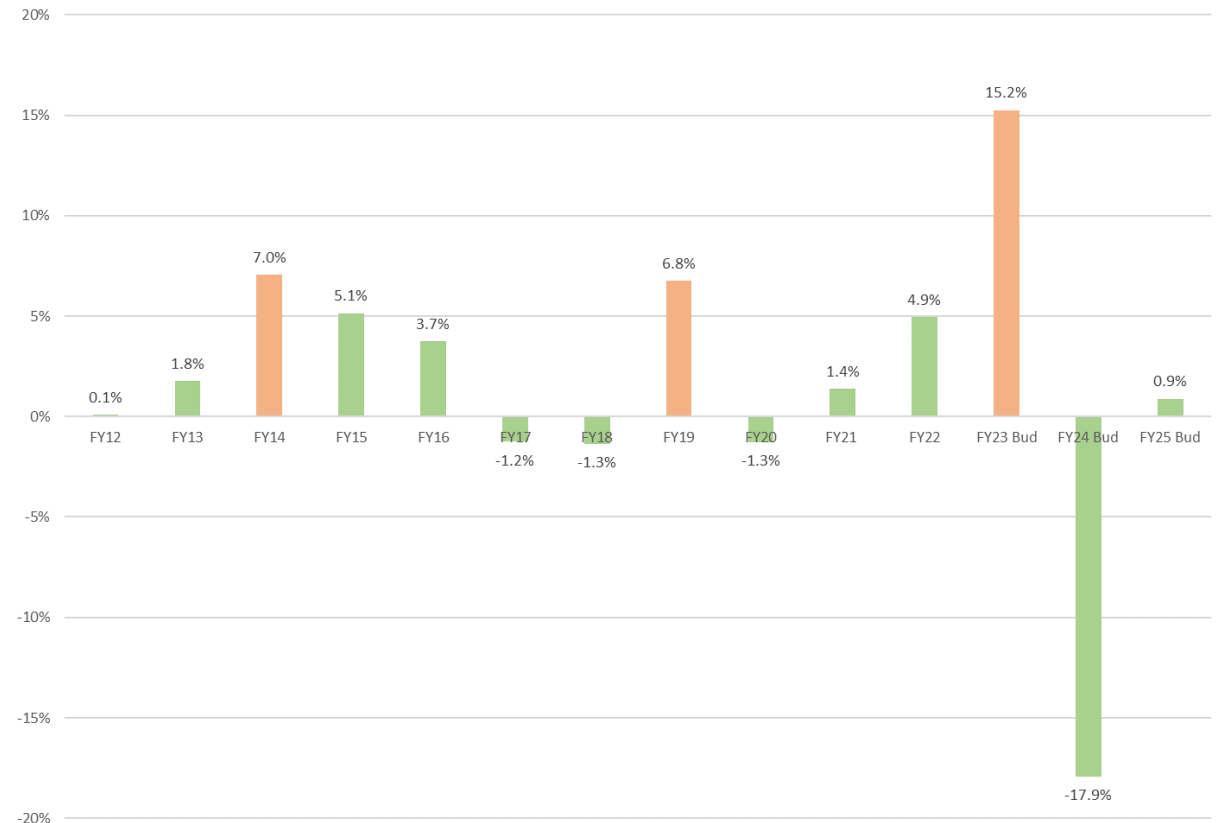
Spending Level Reset Accomplished

CSCU spending, now at pre-pandemic level, has been reset downward by more than a quarter billion dollars.

Annual Spending (in \$millions)



Annual Growth in Spending





FY25 Biennium & Additional Appropriations

Relative to FY24, total FY25 State support of \$596M is down by \$36M (-5.7%).

Account Name	State Appropriations			Variance
	HB 6941		HB 5523	Approved vs. Prior Year
	2024	2025	2025	2025 vs 2024 \$ Inc(Dec)
<u>General Fund Appropriations</u>				
Charter Oak State College (1)	3,127,472	3,182,468	3,182,468	54,996
Connecticut State Community College (1) (2)	208,495,341	217,494,271	217,494,271	8,998,930
Connecticut State University (1)	176,054,688	178,635,888	178,635,888	2,581,200
BOR	460,084	466,906	466,906	6,822
Developmental Services	10,042,069	10,190,984	10,190,984	148,915
Outcomes-Based Funding Incentive	1,354,341	1,374,425	1,374,425	20,084
O'Neill Chair	315,000	315,000	315,000	-
	\$ 399,848,995	\$ 411,659,942	\$ 411,659,942	\$ 11,810,947
<u>Additional State Appropriations</u>				
PACT Program - Debt Free Community College	23,500,000	28,500,000	28,500,000	5,000,000
Enhance Student Retention at Community Colleges (1)	6,500,000	-	-	(6,500,000)
Provide Operations Support Through Short-Term Recovery Funds (ARPA) (2)	147,700,000	48,800,000	128,800,000	(18,900,000)
Provide Temporary Operating Support	55,000,000	27,500,000	27,500,000	(27,500,000)
GRAND Total State Support	\$ 632,548,995	\$ 516,459,942	\$ 596,459,942	\$ (36,089,053)

Notes:

(1) Restructure Fringe Benefits allotments were included within each block grant.

(2) Beginning with FY25, funding for Enhance Student Retention (GP) has been reallocated to CT State Community College General Fund.



Temporary Operating Support for FY 25

Total temporary support for FY25 amounts to \$156.3M, which is \$46.4M less than FY24 (-23%).

		<i>Provide Operations Support Through Short-Term Recovery Funds (ARPA) - HB6941</i>				Variance	
<i>Allocation by Institution</i>	Total FY24	<i>Provide Operations Support Through Short-Term Recovery Funds (ARPA) - HB6941</i>	<i>Provide Temporary Operating Support (CF) - HB6941</i>	<i>Additional Operating Support (ARPA) - HB5523</i>	Total FY25	<i>FY25 vs. FY24</i>	
Central	35,703,457	9,629,856	3,953,329	4,837,987	18,421,172	(17,282,285)	-48%
Eastern	16,977,029	4,530,158	2,124,544	4,454,638	11,109,340	(5,867,690)	-35%
Southern	33,594,135	9,018,315	3,734,027	8,036,550	20,788,892	(12,805,243)	-38%
Western	21,410,977	4,383,014	6,571,777	12,088,309	23,043,100	1,632,123	8%
Total State Universities	\$ 107,685,598	\$ 27,561,342	\$ 16,383,678	\$ 29,417,484	\$ 73,362,504	\$ (34,323,094)	-32%
CT State Community College	83,555,222	20,982,457	10,524,446	48,459,375	79,966,278	(3,588,944)	-4%
Charter Oak State College	3,459,180	256,201	591,875	2,123,141	2,971,218	(487,962)	-14%
Total Distributed to Institutions	\$ 194,700,000	\$ 48,800,000	\$ 27,500,000	\$ 80,000,000	\$ 156,300,000	\$ (38,400,000)	-20%
Undistributed balance	8,000,000	-	-	-	-		
Grand Total	\$ 202,700,000	\$ 48,800,000	\$ 27,500,000	\$ 80,000,000	\$ 156,300,000	\$ (46,400,000)	-23%



Allocation of Additional Funds per HB 5523

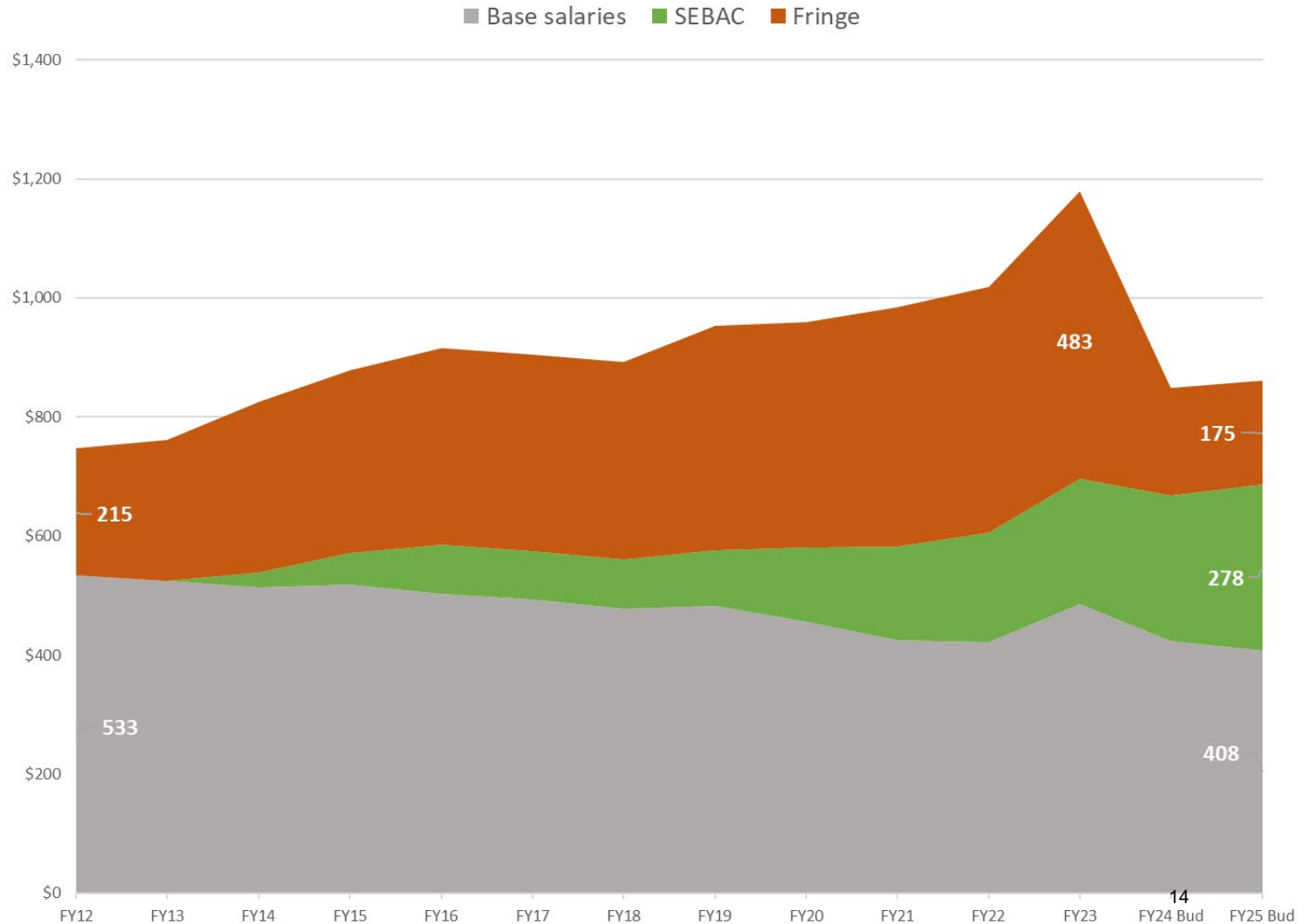
This \$80M covers projected deficits, SEBAC raises, and PACT.

	<i>FY25 Estimated Deficit (net of SEBAC)</i>	<i>FY25 SEBAC Pay Increase</i>	<i>PACT Funding</i>	<i>HB 5523 Provide Operations Support (ARPA)</i>
Central Connecticut State University	-	4,837,987		4,837,987
Eastern Connecticut State University	(1,531,563)	2,923,075		4,454,638
Southern Connecticut State University	(1,993,604)	6,042,946		8,036,550
Western Connecticut State University	(9,139,380)	2,948,929		12,088,309
CT State Community College	(29,159,070)	14,146,904	5,650,000	48,459,375
Charter Oak State College	(1,379,972)	743,169	-	2,123,141
CCC SO/SS	-	840,544		-
CSU SO	-	313,620		-
BOR	-	21,643		-
CSCU Total	(\$43,203,589)	\$32,818,816	\$5,650,000	\$80,000,000

What Explains Growth in Spending

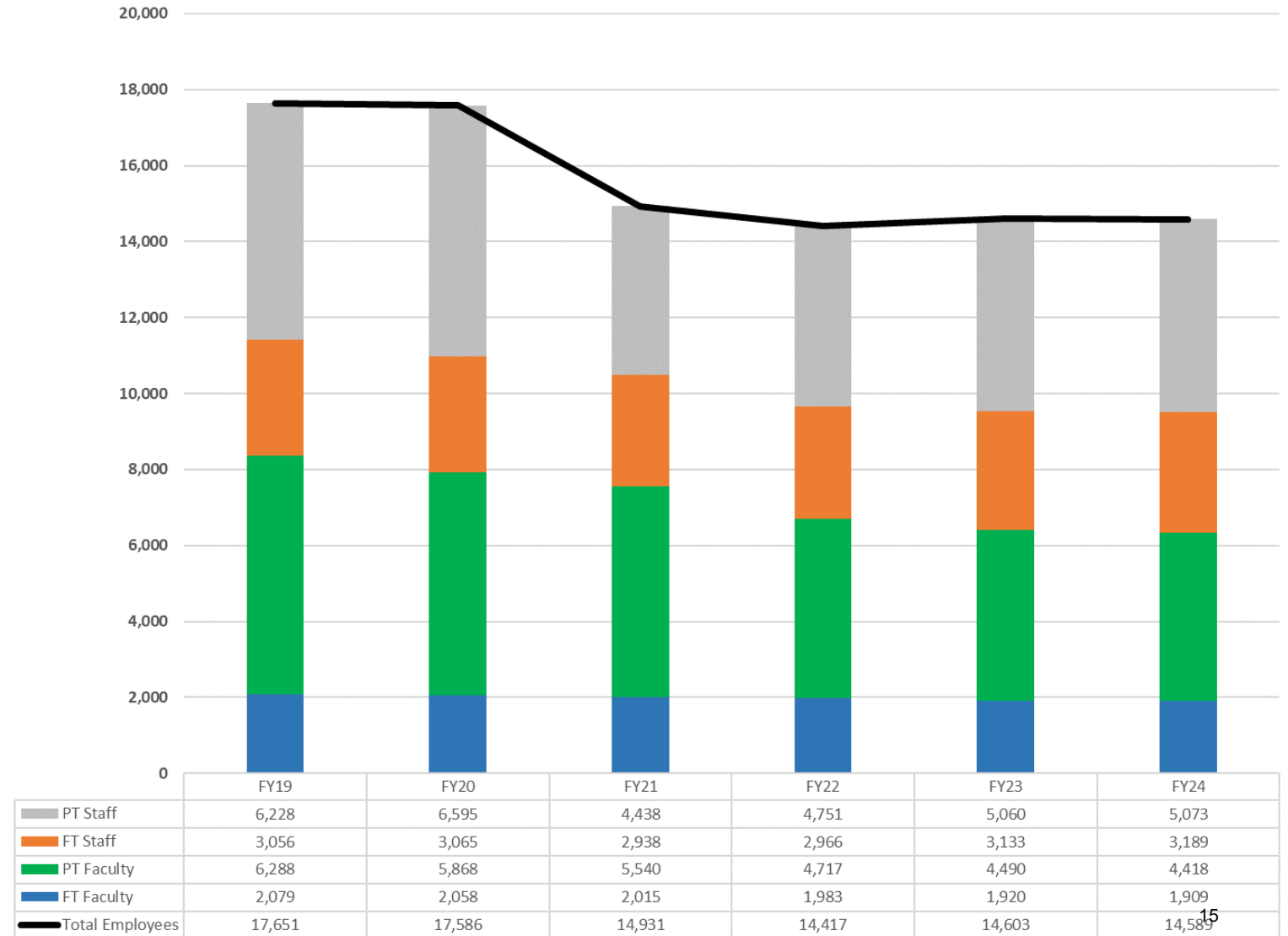
From FY2012 to FY2023, personnel expenditures grew by \$431M, from \$748M to \$1,179M, then fell to \$848M in FY24.

- Base salaries in FY12
 - Down \$125M from \$533M to \$408M
- SEBAC & other wage increases
 - Up \$278M from \$0M to \$278M
- Fringe
 - Up \$268M from \$215M to \$483M in FY23, then down \$308M to \$175M in FY24.
- Fringe policy change in FY24 shifted \$308M in fringe costs to State Comptroller.
- Personnel costs comprised 80% of all spending in FY23; it is 70% in FY24.



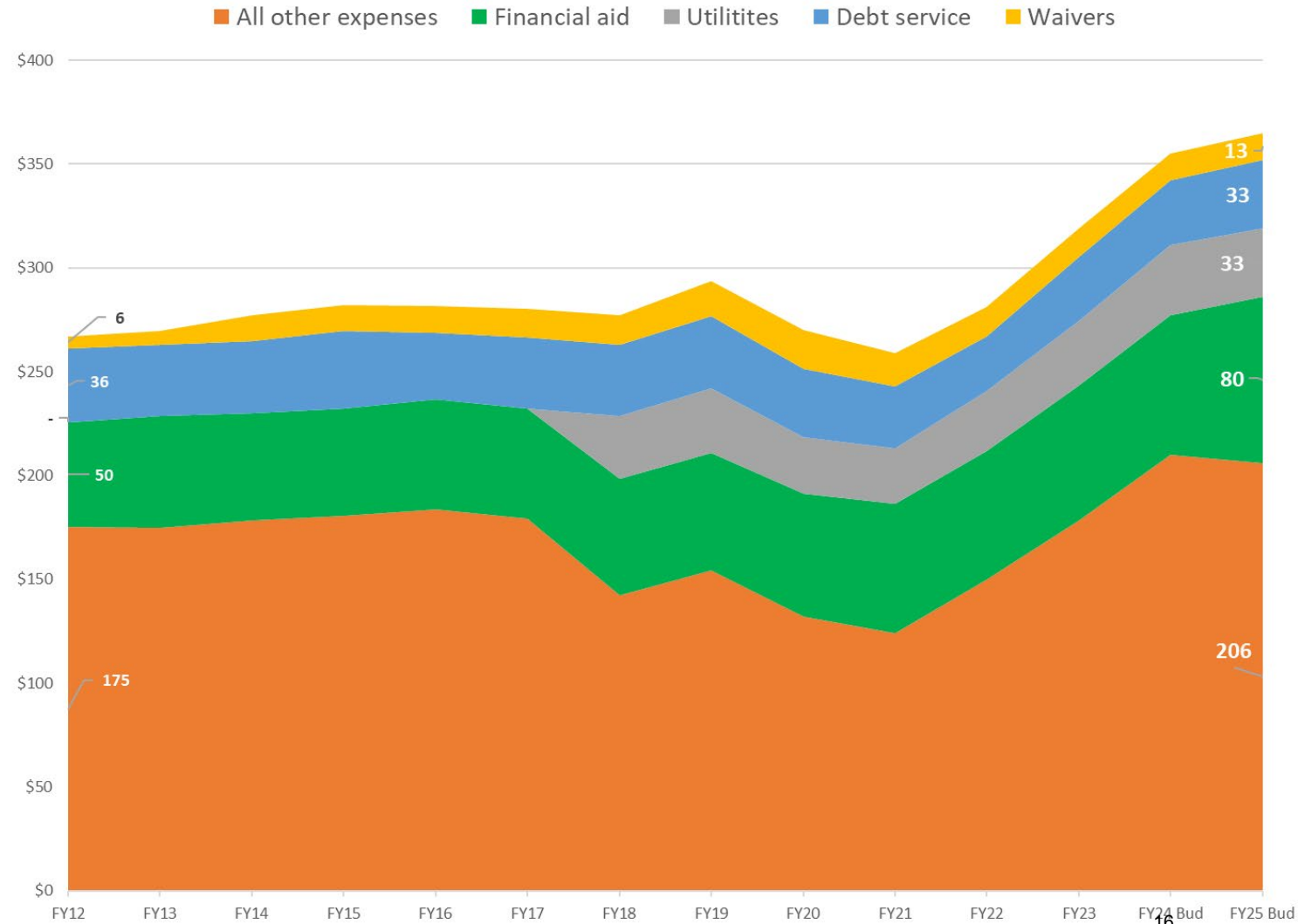
What Explains Growth in Spending

- Not increases in personnel counts, as these have declined by nearly 3,000 employees.
- Employee count went from 17,651 (FY19) to 14,589 (FY24) employees—a drop of 17%.
- Of the 2,996 fewer employees, 2,972 were part-time employees, of which 1,870 were part-time faculty.



From FY2012 to FY2025:

- Non-personnel expenditures have grown by \$98M, from \$267M to \$365M, an average annual increase of 3.1%.
 - Other expenses
 - Up \$31M from \$175M to \$206M
 - Financial aid
 - Up \$30M from \$50M to \$80M
 - Utilities
 - Up \$2M from \$31 (FY18) to \$33M
 - Debt service
 - Down \$3M from \$36M to \$33M
 - Waivers
 - Up \$7M from \$6M to \$13M



Though we sought relief from high fringe costs, State changed the fringe cost methodology that resulted in increased fringe costs.

- Fringe support down \$354M
- Fringe expenses down \$270M

This change shifted \$69 million (FY24) and \$85 million (FY25) of fringe cost burden onto our students.

	FY23	FY24	FY25
Fringe revenues from state	396	42	42
Fringe expenses	(445)	(159)	(175)
Fringe costs paid by tuition & fees	(48)	(117)	(133)
Funding Gap (from FY23 level)	-	(69)	(85)



Added Costs Reduce Mitigation Impact

CSCU outperformed its mitigation plan!

However, more than two-thirds of the reduced spending in FY24 (\$66M of \$94M) is offset by additional cost requirements:

- SEBAC raises,
- inflation, and
- added fringe costs from policy change.

Maintaining cost control in the face of these upward cost pressures is evidence of solid fiscal management.

	FY24 Deficit Mitigation Target	FY25 Deficit Mitigation Target	FY24 Expenditure Reduction	Add: FY25 SEBAC Costs	Add: FY25 Inflation on OE	Add: FY25 Fringe Cost Change
CCSU	.4	(1.7)	(3.8)	4.8	3.9	7.1
ECSU	(3.7)	(5.6)	(5.9)	2.9	2.2	
SCSU	(.04)	(1.8)	(3.7)	6.0	3.1	
WCSU	(6.6)	(8.7)	(11.3)	2.9	2.0	
CT State	(23.6)	(26.8)	(59.8)	14.1	4.1	8.4
Charter Oak	0.0	(0.2)	(0.2)	0.7	0.3	.3
System Office	(3.3)	(3.9)	(9.5)	1.4	1.8	
Total CSCU expenditures	(36.8)	(48.7)	(94.2)	32.8	17.4	15.8



FY25 Spending Plan

We propose a spending plan totaling \$1.2B. This is a 4.5% increase from FY24 Estimate, but the FY24 Estimate represents a 3.5% decrease from FY24 Budget. The FY25 spending plan is only 1% more than FY24 Budget, suggesting that our mitigation plan for FY25 made room for these extra costs.

<i>Millions (\$)</i>	FY24		FY25 Budget	FY25 Bud vs. FY24 Est	
	Budget	Estimate		\$ Change	% Change
<u>Revenue</u>					
State Aid	\$ 399.8	\$ 399.8	\$ 411.7	\$ 11.8	3%
Additional Operations Support (one-time funding)	202.7	202.7	150.7	(52.0)	-26%
Operating Revenue	589.6	625.5	657.6	32.1	5%
	\$ 1,192.2	\$ 1,228.1	\$ 1,219.9	\$ (8.1)	-1%
<u>Expenditures</u>					
Salaries	668.1	635.7	685.8	50.0	8%
Fringe Benefits	179.9	158.9	174.8	15.9	10%
Inst. Financial Aid & Waivers	80.5	82.0	87.7	5.7	7%
All Other Expenses, Utilities and Debt Service	275.1	265.2	271.4	6.2	2%
Transfers, Set-aside Funds and Commitments	1.8	21.7	(3.7)	(25.5)	-117%
	\$ 1,205.3	\$ 1,163.6	\$ 1,216.0	52.4	4.5%
Projected Net	\$ (13.2)	\$ 64.4	\$ 3.9	\$ (60.6)	-94%

With spending of \$232M, CCSU projects a \$6.1M surplus for FY25.

<u>Millions (\$)</u>	FY24			FY25 Bud vs. FY24 Est	
	Budget	Estimate	FY25 Budget	\$ Change	% Change
Revenue					
State Appropriations	\$54.0	\$54.0	\$55.4	\$1.4	3%
One Time Funding	35.7	35.7	18.4	(17.3)	-48%
Tuition and Fees (FT & PT)	116.0	119.9	126.9	7.1	6%
Housing and Food Services	26.4	29.4	29.6	0.2	1%
All Other Revenue	4.2	7.9	7.9	-	0%
	<u>\$236.2</u>	<u>\$246.8</u>	<u>\$238.2</u>	<u>(\$8.6)</u>	<u>-3%</u>
Expenditures					
Personnel Cost (salaries)	111.1	110.2	116.8	6.5	6%
Fringe Benefits Cost	28.4	28.4	30.2	1.8	6%
Other Expenditures	67.8	70.2	71.8	1.6	2%
Debt Service	12.5	12.2	13.2	1.0	8%
	<u>\$219.8</u>	<u>\$220.9</u>	<u>\$232.0</u>	<u>\$11.0</u>	<u>5%</u>
Transfers	(2.9)	(18.3)	(0.1)	18.2	-99%
Net Change	<u>13.5</u>	<u>7.6</u>	<u>6.1</u>	<u>(\$1.4)</u>	<u>-19%</u>



Eastern CT State University

With spending of \$124.9M, ECSU projects a balanced budget for FY25.

<i>Millions (\$)</i>	FY24			FY25 Bud vs. FY24 Est	
	Budget	Estimate	FY25 Budget	\$ Change	% Change
Revenue					
State Appropriations	\$32.3	\$32.3	\$32.7	\$0.3	1%
One Time Funding	17.0	17.0	11.1	(5.9)	-35%
Tuition and Fees (FT & PT)	47.0	46.3	49.7	3.4	7%
Housing and Food Services	26.9	27.2	28.3	1.0	4%
All Other Revenue	2.4	3.7	3.7	(0.0)	-1%
	<u>\$125.7</u>	<u>\$126.6</u>	<u>\$125.4</u>	<u>(\$1.2)</u>	<u>-1%</u>
Expenditures					
Personnel Cost (salaries)	62.2	60.2	63.3	3.1	5%
Fringe Benefits Cost	15.7	15.3	16.0	0.6	4%
Other Expenditures	40.4	39.5	40.0	0.5	1%
Debt Service	5.8	5.5	5.7	0.2	3%
	<u>\$124.1</u>	<u>\$120.6</u>	<u>\$124.9</u>	<u>\$4.3</u>	<u>4%</u>
Transfers	(1.6)	(3.0)	(0.5)	2.5	-84%
Net Change	<u>0</u>	<u>3.0</u>	<u>-</u>	<u>(\$3.0)</u>	<u>-100%</u>



Southern CT State University

With spending of \$231.8M, SCSU projects a balanced budget for FY25.

<i>Millions (\$)</i>	FY24			FY25 Bud vs. FY24 Est	
	Budget	Estimate	FY25 Budget	\$ Change	% Change
Revenue					
State Appropriations	51.2	51.2	52.4	1.1	2%
One Time Funding	33.6	33.6	20.8	(12.8)	-38%
Tuition and Fees (FT & PT)	111.9	116.9	126.9	10.0	9%
Housing and Food Services	24.3	26.7	28.5	1.9	7%
All Other Revenue	(0.1)	3.2	2.6	(0.6)	-20%
	<u>\$221.1</u>	<u>\$231.7</u>	<u>\$231.2</u>	<u>(\$0.5)</u>	<u>0%</u>
Expenditures					
Personnel Cost (salaries)	122.8	121.8	129.3	7.5	6%
Fringe Benefits Cost	27.0	29.8	32.9	3.1	10%
Other Expenditures	56.8	57.0	61.1	4.1	7%
Debt Service	7.3	7.7	8.5	0.8	10%
	<u>\$214.0</u>	<u>\$216.3</u>	<u>\$231.8</u>	<u>\$15.5</u>	<u>7%</u>
Transfers	(1.6)	(4.8)	0.6	5.4	-113%
Net Change	<u>5.5</u>	<u>10.6</u>	<u>-</u>	<u>(\$10.6)</u>	<u>-100%</u>

With spending of \$126.5M, WCSU projects a balanced budget for FY25.

<i>Millions (\$)</i>	FY24		FY25 Budget	FY25 Bud vs. FY24 Est	
	Budget	Estimate		\$ Change	% Change
Revenue					
State Appropriations	\$32.3	\$32.3	\$32.0	(\$0.2)	-1%
One Time Funding	16.9	21.4	23.0	1.6	8%
Tuition and Fees (FT & PT)	51.9	51.1	54.3	3.2	6%
Housing and Food Services	13.1	13.2	15.6	2.4	18%
All Other Revenue	2.7	2.2	2.9	0.7	33%
	<u>\$116.8</u>	<u>\$120.1</u>	<u>\$127.8</u>	<u>\$7.7</u>	<u>6%</u>
Expenditures					
Personnel Cost (salaries)	63.7	60.3	63.8	3.5	6%
Fringe Benefits Cost	17.5	16.1	17.4	1.3	8%
Other Expenditures	40.7	37.2	39.8	2.6	7%
Debt Service	5.3	5.3	5.5	0.2	4%
	<u>\$127.2</u>	<u>\$118.8</u>	<u>\$126.5</u>	<u>\$7.6</u>	<u>6%</u>
Transfers	(1.6)	(1.6)	(1.4)	0.2	-14%
Net Change	<u>(12.0)</u>	<u>(0.3)</u>	<u>(0)</u>	<u>\$0.3</u>	<u>-100%</u>

With spending of \$420M, CT State projects a small deficit for FY25.

<i>Millions (\$)</i>	FY24		FY25 Budget	FY25 Bud vs. FY24 Est	
	Budget	Estimate		\$ Change	% Change
Revenue					
State Appropriations	\$189.6	\$189.6	\$204.1	\$14.5	8%
One Time Funding	83.6	83.6	74.3	(9.2)	-11%
Tuition and Fees (FT & PT)	151.4	161.0	164.9	3.8	2%
All Other Revenue	(2.5)	2.2	(0.6)	(2.8)	-125%
	<u>\$422.1</u>	<u>\$436.4</u>	<u>\$442.8</u>	<u>\$6.4</u>	<u>1%</u>
Expenditures					
Personnel Cost (salaries)	268.2	245.5	275.0	29.5	12%
Fringe Benefits Cost	80.2	60.1	68.7	8.6	14%
Other Expenditures	76.7	73.9	76.3	2.3	3%
	<u>\$425.2</u>	<u>\$379.5</u>	<u>\$420.0</u>	<u>\$40</u>	<u>11%</u>
Transfers	(30.5)	(26.9)	(25.0)	1.8	-7%
Net Change	<u>(33.6)</u>	<u>30.0</u>	<u>(2.2)</u>	<u>(\$32.2)</u>	<u>-107%</u>

With spending of \$22M, Charter Oak projects a balanced budget for FY25.

<u>Millions (\$)</u>	FY24			FY25 Budget vs. FY24 Est	
	Budget	Estimate	FY25 Budget	\$ Change	% Change
Revenue					
State Appropriations	\$3.1	\$3.1	\$3.2	\$0	2%
One Time Funding	2.5	3.5	3.0	(0.5)	-14%
Tuition and Fees (FT & PT)	12.6	13.5	14.3	0.8	6%
All Other Revenue	1.1	1.1	2.2	1.1	97%
	<u>\$19.3</u>	<u>\$21.2</u>	<u>\$22.6</u>	<u>\$1</u>	<u>7%</u>
Expenditures					
Personnel Cost (salaries)	10.8	11.2	12.2	1	9%
Fringe Benefits Cost	2.9	2.7	3.0	0	12%
Other Expenditures	5.0	5.4	6.9	2	29%
	<u>\$18.8</u>	<u>\$19.3</u>	<u>\$22.2</u>	<u>\$3</u>	<u>15%</u>
Transfers	(0.5)	(0.5)	(0.4)	0	-11%
Net Change	<u><u>\$0.0</u></u>	<u><u>\$1.4</u></u>	<u><u>\$0.0</u></u>	<u><u>(\$1)</u></u>	<u><u>-100%</u></u>

Relative to FY24, SO/SS reduced spending by \$12M, split evenly between personnel and non-personnel costs.

<u>\$ Millions</u>	<u>FY24</u>			<u>FY25 Budget vs. FY24 Budget</u>	
	<u>Budget</u>	<u>Current Estimate</u>	<u>FY25 Budget</u>	<u>\$ Change</u>	<u>% Change</u>
Revenue	\$37.6	\$37.3	\$31.9	(\$6)	-15%
Expenditures					
Personnel Cost (salaries)	29.1	26.5	25.4	(4)	-13%
Fringe Benefits Cost	8.2	6.5	6.5	(2)	-20%
Other Expenditures	37.2	33.4	30.5	(7)	-18%
<i>Total Expenditures</i>	\$74.5	\$66.4	\$62.4	(\$12)	-16%
Transfers	36.9	33.3	30.5	(6)	-17%
<i>Net Change</i>	<u>\$0.0</u>	<u>\$4.2</u>	<u>\$0.0</u>	<u>\$0</u>	<u>n.a.</u>

CSCU Reserves, Designated and Available for Operations

	Central	Eastern	Southern	Western	CT State	Charter Oak
FY23 UNP (per Financial Statements)	\$ 90,164,696	\$ 43,600,369	\$ 49,186,639	\$ 11,167,718	\$ 153,950,034	\$ 8,327,639
Designated not available for operations	63,337,946	37,407,032	47,248,210	10,369,499	30,303,995	5,105,089
Total available for operations	26,826,750	6,193,337	1,938,429	798,219	123,646,039	3,222,550
Primary Reserve Ratio (Benchmark = 40%)	35%	30%	18%	8%	26%	41%

CT STATE
COMMUNITY COLLEGE

CharterOak
STATE COLLEGE





To: Members of the Finance and Infrastructure Committee, Board of Regents for Higher Education

From: Lloyd Blanchard, Interim Vice President for Administration & Chief Financial Officer
Keith Epstein, Vice President of Facilities, Real Estate & Infrastructure Planning

cc: Terrence Cheng, Chancellor
John Maduko, CT State President
Vita Litvin, Interim General Counsel
Adam Joseph, Vice Chancellor of External Affairs
Jessica Paquette, Chief of Staff

Date: October 7, 2024

Re: Update on Tentative Agreement between the City of New Haven and CSCU regarding Property Conveyance in the Long Wharf Area

Background:

In June 2023, the Connecticut General Assembly passed [Special Act 23-27](#) (“Act”), requiring the Board of Regents for Higher Education (“BOR”) to convey two parcels of property currently under its custody and control in the Long Wharf area of New Haven. The first parcel is approximately 5.23 acres, located at 60 Sargent Drive, and the second parcel is approximately 2.0 acres, located at 0 Sargent Drive (as shown on Attachment A hereto). This land transfer is part of a broader initiative to support the Long Wharf Responsible Growth Plan, which aims to enhance the economic vitality of the area.

The Act stipulates that the conveyance of these parcels is contingent upon successfully negotiating specific conditions with the City of New Haven (“City”), including an acceptable land swap or alternative agreements. These agreements are intended to support the development of a new facility for CT State’s transportation and automotive programs, currently located in North Haven. The new facility would address the need for significant upgrades to (i) provide students with the most up-to-date equipment and technology and (ii) support public-private partnerships with industry leaders.

Update on Negotiations:

Despite the best efforts of CSCU and the City, we have been unable to reach an agreement that satisfies the contingencies outlined in the Act, particularly regarding an acceptable land swap. As a result, the City has proposed an alternative solution: the sale of only the two-acre parcel located at 0 Sargent Drive. The City has proposed the execution of a Memorandum of Agreement (“Agreement”) outlining the proposed terms. While the Agreement does not legally require the BOR to convey the property, it provides a framework for CSCU and the City to continue working together to seek necessary approvals and move forward with the conveyance itself. Below are the key terms and conditions outlined in the Agreement:

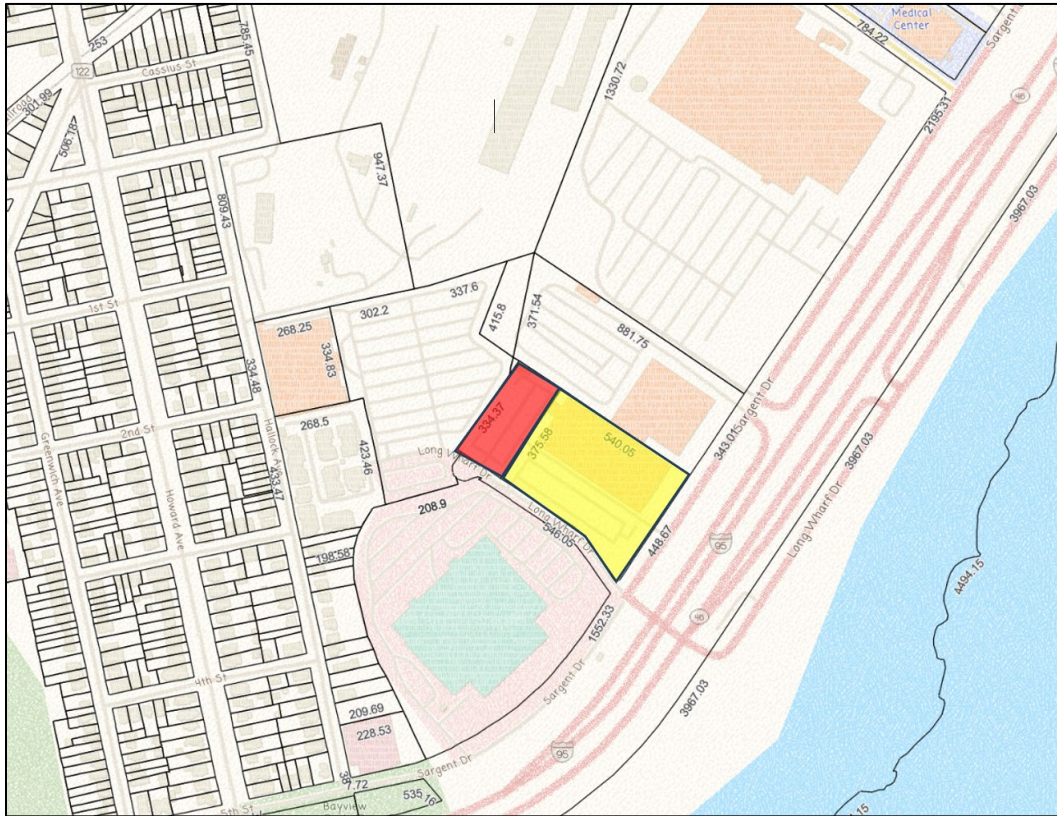
1. *BOR Authority:* The BOR has the authority under [C.G.S. § 10a-8e](#) to sell, transfer, or convey surplus property, subject to approval by the Office of Policy and Management (OPM). CSCU proposes to convey the property to the City, provided it is used for the purposes outlined in Special Act 23-27 and any funds received for such conveyance will be used in accordance with C.G.S. § 10a-8e (i.e., capital expenditures).
2. *Agreement Terms:*
 - a. The Agreement serves as a preliminary framework and does not create any legally enforceable obligations for the BOR to convey the property. However, it sets the stage for continued collaboration and good-faith negotiations aimed at reaching a mutually acceptable resolution.
 - b. The Agreement will remain in effect for one year from the effective date, with either party able to terminate with 30 days' notice.
3. *Property Valuation and Conveyance:* The property will be conveyed to the City at its fair market value, determined by averaging two independent appraisals—one selected by the Chair of the BOR and the other by the City. In addition to paying the fair market value for the property, the City will also be responsible for covering the costs of the appraisals and any reasonable legal expenses related to the conveyance.
4. *"As Is" Condition:* As part of the Agreement, the BOR will make no warranty regarding the condition and/or suitability of the property for the City's use. The intent is that the City will inspect the property and accept it in its current condition, with no obligation on our part to make any modifications or improvements.
5. *Joint Commitments:* Both parties agree to work collaboratively to commence all necessary due diligence within 30 days of the Agreement's effective date and to engage in discussions with relevant state and federal agencies to facilitate the conveyance.
6. *Necessary Approvals:* In addition to BOR approval, the final conveyance will require approvals from multiple governing bodies, including the Connecticut Office of Policy and Management, the Connecticut Office of the Treasurer, the Connecticut Attorney General, the New Haven Board of Alders, and possibly others.



This Agreement is a significant step in the redevelopment of the Long Wharf area, aligning with the City of New Haven's strategic objectives. The collaboration between CSCU and the City has the potential to drive meaningful economic and community development.

While no immediate action or approval is required from the BOR at this time, it is important that the BOR is informed and comfortable with our progress. Once we reach a mutual agreement with the City on the details of the Agreement, we will proceed with its execution. Following that, we will engage in comprehensive discussions about the conveyance, which will ultimately require BOR approval.

Thank you for your attention to this matter. We are available to answer any questions you may have and welcome your guidance and direction.

ATTACHMENT A



-  - 0 Sargent Drive, 2 Acres (to be conveyed to the City of New Haven)
-  - 60 Sargent Drive, 5.23 Acres (to be retained by the Board of Regents/CSCU)

Accountability Report

Connecticut State Colleges and Universities Expenditure Plan General & Operating Funds FY25 Budget							
Account Name	FY25 Budget	Fall Semester Report (Oct 1)		Mid-year Review / Spring		Year-end Predictions (~Jun 15)	
		Amount to date (\$)	% of Budget	Amount to date (\$)	% of Budget	Amount to date (\$)	% of Budget
Revenue:							
Tuition (FT and PT Gross)	297,817,097	157,739,361	53%				
Student Fees	239,152,324	124,977,531	52%				
** State Appropriations	358,073,513	90,832,604	25%				
Additional State Approp (Dev Edu, Outcomes and IMRP)	11,880,408	-	0%				
Fringe Benefits Paid By State	41,706,020	-	0%				
* Operations Support, Deficiency Funding for Wages (Leg. Source ARPA FY23)	123,150,000	56,978,826	46%				
* Provide Operations Support Through Short-Term Recovery Funds	27,500,000	1,464,643	5%				
Housing	69,417,928	36,234,535	52%				
Food Service	32,569,151	17,813,050	55%				
All Other Revenue	36,446,006	4,997,780	14%				
Less: Contra Revenue	(17,783,334)	(7,754,835)	44%				
Total Revenue	\$ 1,219,929,112	\$ 483,283,495	40%	-		-	
Expenditures:							
Personnel Services:	685,766,599	137,033,668	20%				
Fringe Benefits	174,831,441	33,756,084	19%				
Total Personnel Services & Fringe Benefits	860,598,040	170,789,752	20%	-		-	
Other Expenses	326,397,196	83,671,120	26%				
Total Expenditures	\$ 1,186,995,235	\$ 254,460,871	21%	-		-	
Addition to (Use of) Funds Before Transfers	32,933,877	228,822,624	695%	-		-	
Total CCSU Transfers	(29,036,215)	2,391,167	-8%				
Net Change	\$ 3,897,662	\$ 231,213,790	n.a.	-		-	
<i>Note:</i>							
* One Time Funding							
** The FY25 Budget shows revenues and expenditures that were approved by the BOR. After approval, OPM made a late allocation of \$14.4 million from the RSA account to pay for SEBAC raises.							

Accountability Report

Central Connecticut State University Expenditure Plan General & Operating Funds FY25 Budget							
		Fall Semester Report (Oct 1)		Mid-year Review / Spring		Year-end Predictions (~Jun 15)	
Account Name	FY25 Budget	Amount to date (\$)	% of Budget	Amount to date (\$)	% of Budget	Amount to date (\$)	% of Budget
Revenue:							
Tuition (FT and PT Gross)	63,237,793	33,299,981	53%				
Student Fees	63,689,942	32,192,200	51%				
** State Appropriations	53,798,404	7,547,202	14%				
Additional State Approp (Dev Edu, Outcomes and IMRP)	758,086	-	0%				
Fringe Benefits Paid By State	798,205	-	0%				
* Operations Support, Deficiency Funding for Wages (Leg. Source ARPA FY23)	14,467,843	14,467,843	100%				
* Provide Operations Support Through Short-Term Recovery Funds	3,953,329	-	0%				
Housing	18,857,833	10,416,472	55%				
Food Service	10,739,401	5,729,044	53%				
All Other Revenue	12,114,017	1,480,539	12%				
Less: Contra Revenue	(4,201,670)	(2,058,587)	49%				
Total Revenue	\$ 238,213,182	\$ 103,074,695	43%	-		-	
Expenditures:							
Personnel Services:	116,772,325	24,247,604	21%				
Fringe Benefits	30,197,619	5,217,576	17%				
Total Personnel Services & Fringe Benefits	146,969,944	29,465,180	20%	-		-	
Other Expenses	71,800,024	22,783,984	32%				
Total Expenditures	\$ 218,769,968	\$ 52,249,164	24%	-		-	
Addition to (Use of) Funds Before Transfers	19,443,214	50,825,531	261%			-	-
Total CCSU Transfers	(13,298,801)	(1,299,564)	10%				
Net Change	\$ 6,144,413	\$ 49,525,967	n.a.	-		-	
<i>Note:</i>							
* One Time Funding							
** The FY25 Budget shows revenues and expenditures that were approved by the BOR. After approval, OPM made a late allocation of \$2,137,358 from the RSA account to pay for SEBAC raises.							

Accountability Report

Eastern Connecticut State University
 Expenditure Plan General & Operating Funds
 FY25 Budget

Account Name	FY25 Budget	Fall Semester Report (Oct 1)		Mid-year Review / Spring		Year-end Predictions (~Jun 15)	
		Amount to date (\$)	% of Budget	Amount to date (\$)	% of Budget	Amount to date (\$)	% of Budget
Revenue:							
Tuition (FT and PT Gross)	23,984,117	12,437,347	52%				
Student Fees	25,687,743	13,741,339	53%				
** State Appropriations	31,853,161	3,841,122	12%				
Additional State Approp (Dev Edu, Outcomes and IMRP)	443,086	-	0%				
Fringe Benefits Paid By State	379,547	-	0%				
* Operations Support, Deficiency Funding for Wages (Leg. Source ARPA FY23)	8,984,796	8,984,795	100%				
* Provide Operations Support Through Short-Term Recovery Funds	2,124,544	531,136	25%				
Housing	21,659,204	11,582,224	53%				
Food Service	6,608,307	3,961,482	60%				
All Other Revenue	4,478,739	386,913	9%				
Less: Contra Revenue	(798,949)	(728,838)	91%				
Total Revenue	\$ 125,404,296	\$ 54,737,520	44%	-		-	
Expenditures:							
Personnel Services:	63,316,435	13,274,900	21%				
Fringe Benefits	15,973,632	3,469,687	22%				
Total Personnel Services & Fringe Benefits	79,290,067	16,744,587	21%	-		-	
Other Expenses	39,992,321	14,618,500	37%				
Total Expenditures	\$ 119,282,388	\$ 31,363,087	26%	-		-	
Addition to (Use of) Funds Before Transfers	6,121,908	23,374,433	382%	-		-	
Total ECSU Transfers	(6,121,908)	(227,734)	4%				
Net Change	\$ -	\$ 23,146,699	<i>n.a.</i>	-		-	

Note:

* One Time Funding

** The FY25 Budget shows revenues and expenditures that were approved by the BOR. After approval, OPM made a late allocation of \$1,005,474 from the RSA account to pay for SEBAC raises.

Accountability Report

Southern Connecticut State University
 Expenditure Plan General & Operating Funds
 FY25 Budget

Account Name	FY25 Budget	Fall Semester Report (Oct 1)		Mid-year Review / Spring		Year-end Predictions (~Jun 15)	
		Amount to date (\$)	% of Budget	Amount to date (\$)	% of Budget	Amount to date (\$)	% of Budget
Revenue:							
Tuition (FT and PT Gross)	60,667,090	31,381,427	52%				
Student Fees	66,233,592	32,216,226	49%				
** State Appropriations	51,163,747	6,232,965	12%				
Additional State Approp (Dev Edu, Outcomes and IMRP)	443,086	-	0%				
Fringe Benefits Paid By State	751,048	-	0%				
* Operations Support, Deficiency Funding for Wages (Leg. Source ARPA FY23)	17,054,864	17,054,865	100%				
* Provide Operations Support Through Short-Term Recovery Funds	3,734,027	933,507	25%				
Housing	18,802,121	9,321,869	50%				
Food Service	9,737,476	5,022,299	52%				
All Other Revenue	8,436,014	922,397	11%				
Less: Contra Revenue	(5,835,000)	(3,812,219)	65%				
Total Revenue	\$ 231,188,065	\$ 99,273,336	43%	-		-	
Expenditures:							
Personnel Services:	129,281,198	27,752,813	21%				
Fringe Benefits	32,922,498	6,696,360	20%				
Total Personnel Services & Fringe Benefits	162,203,696	34,449,173	21%	-		-	
Other Expenses	61,145,244	18,762,093	31%				
Total Expenditures	\$ 223,348,940	\$ 53,211,266	24%	-		-	
Addition to (Use of) Funds Before Transfers	7,839,125	46,062,070	588%	-		-	
Total SCSU Transfers	(7,839,125)	(341,604)	4%				
Net Change	\$ -	\$ 45,720,466	<i>n.a.</i>	-		-	

Note:

* One Time Funding

** The FY25 Budget shows revenues and expenditures that were approved by the BOR. After approval, OPM made a late allocation of \$2,001,625 from the RSA account to pay for SEBAC raises.

Accountability Report

Western Connecticut State University
 Expenditure Plan General & Operating Funds
 FY25 Budget

Account Name	FY25 Budget	Fall Semester Report (Oct 1)		Mid-year Review / Spring		Year-end Predictions (~Jun 15)	
		Amount to date (\$)	% of Budget	Amount to date (\$)	% of Budget	Amount to date (\$)	% of Budget
Revenue:							
Tuition (FT and PT Gross)	27,166,698	14,042,918	52%				
Student Fees	27,125,773	13,897,042	51%				
** State Appropriations	31,209,362	9,168,355	29%				
Additional State Approp (Dev Edu, Outcomes and IMRP)	443,086	-	0%				
Fringe Benefits Paid By State	378,070	-	0%				
* Operations Support, Deficiency Funding for Wages (Leg. Source ARPA FY23)	16,471,323	16,471,323	100%				
* Provide Operations Support Through Short-Term Recovery Funds	6,571,777	-	0%				
Housing	10,098,770	4,913,970	49%				
Food Service	5,483,967	3,100,225	57%				
All Other Revenue	4,252,691	1,007,384	24%				
Less: Contra Revenue	(1,378,799)	(403,613)	29%				
Total Revenue	\$ 127,822,718	\$ 62,197,604	49%	-		-	
Expenditures:							
Personnel Services:	63,822,997	13,248,583	21%				
Fringe Benefits	17,417,386	3,290,860	19%				
Total Personnel Services & Fringe Benefits	81,240,383	16,539,443	20%	-		-	
Other Expenses	39,764,161	8,328,272	21%				
Total Expenditures	\$ 121,004,544	\$ 24,867,715	21%	-		-	
Addition to (Use of) Funds Before Transfers	6,818,174	37,329,889	548%	-		-	
Total WCSU Transfers	(6,818,174)	(380,020)	6%				
Net Change	\$ -	\$ 36,949,869	<i>n.a.</i>	-		-	

Note:

* One Time Funding

** The FY25 Budget shows revenues and expenditures that were approved by the BOR. After approval, OPM made a late allocation of \$972,815 from the RSA account to pay for SEBAC raises.

Accountability Report

Connecticut State Community College
Expenditure Plan General & Operating Funds
FY25 Budget

Account Name	FY25 Budget	Fall Semester Report (Oct 1)		Mid-year Review / Spring		Year-end Predictions (~Jun 15)	
		Amount to date (\$)	% of Budget	Amount to date (\$)	% of Budget	Amount to date (\$)	% of Budget
Revenue:							
Tuition (FT and PT Gross)	108,936,222	61,032,147	56%				
Student Fees	55,938,851	32,806,949	59%				
** State Appropriations	154,371,526	55,604,770	36%				
Additional State Approp (Dev Edu, Outcomes Based Funding)	9,793,064	-	0%				
Fringe Benefits Paid By State	39,980,379	-	0%				
* Operations Support, Deficiency Funding for Wages (Leg. Source ARPA FY23)	63,791,833	-	0%				
* Provide Operations Support Through Short-Term Recovery Funds	10,524,446	-	0%				
All Other Revenue	5,008,461	1,033,729	21%				
Less: Contra Revenue	(5,568,916)	(751,579)	13%				
Total Revenue	\$ 442,775,866	\$ 149,726,016	34%	-	-	-	
Expenditures:							
Personnel Services:	274,970,486	51,965,274	19%				
Fringe Benefits	68,742,622	13,129,899	19%				
Total Personnel Services & Fringe Benefits	343,713,108	65,095,173	19%	-	-	-	
Other Expenses	76,271,757	12,865,323	17%				
Total Expenditures	\$ 419,984,866	\$ 77,960,496	19%	-	-	-	
Addition to (Use of) Funds Before Transfers	22,791,000	71,765,520	315%	-	-	-	
Total CT State Transfers	(25,037,750)	1,365,625	-5%	-	-	-	
Net Change	\$ (2,246,750)	\$ 73,131,145	<i>n.a.</i>	-	-	-	-

Note:

* One Time Funding

** The FY25 Budget shows revenues and expenditures that were approved by the BOR. After approval, OPM made a late allocation of \$7,048,982 from the RSA account to pay for SEBAC raises.

Accountability Report

Charter Oak State College
Expenditure Plan General & Operating Funds
FY25 Budget

Account Name	FY25 Budget	Fall Semester Report (Oct 1)		Mid-year Review / Spring		Year-end Predictions (~Jun 15)	
		Amount to date (\$)	% of Budget	Amount to date (\$)	% of Budget	Amount to date (\$)	% of Budget
Revenue:							
Tuition (Gross)	13,825,177	5,545,541	40%				
Student Fees	476,423	123,775	26%				
** State Appropriations	3,763,697	758,319	20%				
Additional State Approp (Dev Edu, Outcomes Based Funding)	-	-					
Fringe Benefits Paid By State	(581,229)	-	0%				
* Operations Support, Deficiency Funding for Wages (Leg. Source ARPA FY23)	2,379,342	-	0%				
* Provide Operations Support Through Short-Term Recovery Funds	591,875	-	0%				
All Other Revenue	2,156,084	10,474	0%				
Less: Contra Revenue	-	-					
Total Revenue	\$ 22,611,370	\$ 6,438,109	28%				
Expenditures:							
Personnel Services:	12,238,681	1,374,827	11%				
Fringe Benefits	3,028,544	389,127	13%				
Total Personnel Services & Fringe Benefits	15,267,225	1,763,954	12%				
Other Expenses	6,920,202	1,209,148	17%				
Total Expenditures	\$ 22,187,427	\$ 1,209,148	5%				
Addition to (Use of) Funds Before Transfers	423,943	5,228,961	1233%				
Total CharterO Transfers	(423,943)	-	0%				
Net Change	\$ -	\$ 5,228,961	n.a.				

Note:

* One Time Funding

** The FY25 Budget shows revenues and expenditures that were approved by the BOR. After approval, OPM made a late allocation of \$114,569 from the RSA account to pay for SEBAC raises.

Accountability Report

Connecticut State Colleges & Universities - BOR System Office
 Expenditure Plan General & Operating Funds
 FY25 Budget

Account Name	FY25 Budget	Fall Semester Report (Oct 1)		Mid-year Review / Spring		Year-end Predictions (~Jun 15)	
		Amount to date (\$)	% of Budget	Amount to date (\$)	% of Budget	Amount to date (\$)	% of Budget
Revenue:							
Tuition (FT and PT Gross)	-						
Student Fees	-						
** State Appropriations	31,913,616	7,679,872	24%				
Additional State Approp (Dev Edu, Outcomes and IMRP)	-	-					
Fringe Benefits Paid By State	-	-					
* Operations Support, Deficiency Funding for Wages (Leg. Source ARPA FY23)	-	-					
* Provide Operations Support Through Short-Term Recovery Funds	-	-					
Housing	-	-					
Food Service	-	-					
All Other Revenue	-	156,344	n.a.				
Less: Contra Revenue	-	-					
Total Revenue	\$ 31,913,616	\$ 7,836,216	25%	-		-	
Expenditures:							
Personnel Services:	25,364,476	5,169,666	20%				
Fringe Benefits	6,549,140	1,562,576	24%				
Total Personnel Services & Fringe Benefits	31,913,616	6,732,242	21%	-		-	
Other Expenses	30,503,486	5,103,799	17%				
Total Expenditures	\$ 62,417,102	\$ 11,836,042	19%	-		-	
Addition to (Use of) Funds Before Transfers	(30,503,486)	(3,999,826)	13%	-		-	
Total CCSU Transfers	30,503,486	3,274,464	11%				
Net Change	\$ -	\$ (725,362)	n.a.	-		-	

Note:

* One Time Funding

** The FY25 Budget shows revenues and expenditures that were approved by the BOR. After approval, OPM made a late allocation of \$1,111,241 from the RSA account to pay for SEBAC raises.

RESOLUTION

concerning

THE LICENSED SITE USE AND INSTALLATION OF A
CELLULAR ANTENNA POLE AT
CT STATE COMMUNITY COLLEGE - MANCHESTER

October 24, 2024

- WHEREAS, Under its statutory authority (CGS 4b-38) the Board of Regents “may lease land or buildings, or both, and facilities under the control and supervision of such board when such land, buildings or facilities are otherwise not used or needed for use by the constituent unit and such action seems desirable to produce income or is otherwise in the public interest”; and
- WHEREAS, The HB 7152 promotes cellular service vendors to install 5G cellular antennas on state land,
- WHEREAS, The community is desirous of quality 5G cellular services; and
- WHEREAS, New Cingular Wireless has requested approval for the installation of a 37-foot tall cellular antenna pole located along the southeast edge of CT State Manchester’s perimeter loop road; and
- WHEREAS, The license agreement provides for an initial 5-year term with the option of three 5-year renewals; therefore, be it
- WHEREAS, The license agreement will compensate CT State at a year -1 rate of \$5,270, escalated 4% annually for each additional year of operation; therefore, be it
- RESOLVED, The Board of Regents permits the installation of and site use by New Cingular Wireless of a cellular antenna pole at CT State Manchester for one 5-year term and up to three 5-year term extensions.

A Certified True Copy:

ITEM

Licensed Site Use and Installation of a Cellular Antenna Pole at CT State Manchester

BACKGROUND

Section 4b-38 of the Connecticut General Statutes provides that the Board of Regents of the Connecticut State University System “may lease land or buildings, or both, and facilities under the control and supervision of such board when such land, buildings or facilities are otherwise not used or needed for use by the constituent unit and such action seems desirable to produce income or is otherwise in the public interest, provided the treasurer has determined that such action will not affect the status of any tax-exempt obligations issued or to be issued by the State of Connecticut.” The State of Connecticut Attorney General’s Office approvals are required for license agreements approved by the Board of Regents.

ANALYSIS

In 2020, HB 7152 promotes cellular service vendors to install 5G cellular antennas on state land, pending approval of the 5G Council. The 5G Council was comprised of representatives from the AG, OPM, UCONN, DOT and CSCU. Cingular Wireless PCS, LLC; AT&T Mobility Corporation, requested approval of a cellular antenna pole installation at CT State Manchester, located along the south-east edge of Manchester’s perimeter loop road. The 37-foot tall cell pole proposed by AT&T is a close match to Manchester’s existing parking lot light poles which are approximately 30 feet tall. The cellular pole will be mounted on a 4-foot-tall equipment cabinet base and have a boxed antenna on top of approximately 15 x 15 inches.

All cellular equipment will be owned and maintained by AT&T. Power will be provided directly from the utility company to the installation and charged to AT&T. 5G data service will provide increased capacity through the neighborhood surrounding the college but is projected to have minimal effect inside much of the school. The annual cost to the vendor will be \$5270, escalated 4% annually for each additional year. The base agreement is 5-years with three 5-year renewal options. The first fee payment will occur within 30-days of an executed agreement and continue annually as twelve equal payments. The fee schedule is:

Year	Annual	Month
Year 1	\$ 5,270.00	\$ 439.17
Year 2	\$ 5,480.80	\$ 456.73
Year 3	\$ 5,700.03	\$ 475.00
Year 4	\$ 5,928.03	\$ 494.00
Year 5	\$ 6,165.15	\$ 513.76
Year 6	\$ 6,411.76	\$ 534.31
Year 7	\$ 6,668.23	\$ 555.69
Year 8	\$ 6,934.96	\$ 577.91
Year 9	\$ 7,212.36	\$ 601.03
Year 10	\$ 7,500.85	\$ 625.07
Year 11	\$ 7,800.89	\$ 650.07
Year 12	\$ 8,112.92	\$ 676.08
Year 13	\$ 8,437.44	\$ 703.12
Year 14	\$ 8,774.94	\$ 731.24
Year 15	\$ 9,125.93	\$ 760.49
Year 16	\$ 9,490.97	\$ 790.91
Year 17	\$ 9,870.61	\$ 822.55
Year 18	\$ 10,265.44	\$ 855.45
Year 19	\$ 10,676.05	\$ 889.67
Year 20	\$ 11,103.10	\$ 925.26

CHANCELLOR’S RECOMMENDATION

Approve CT State to enter into a license agreement with Cingular Wireless PCS, LLC; AT&T Mobility Corporation, to install and operate a cellular pole at CT State Manchester.

10/7/24 Finance Committee

10/24/24 Board of Regents

RESOLUTION

concerning

LICENSE OF PORTIONS OF THE TELECOMMUNICATION TOWER
AND TELECOMMUNICATION BUILDING SPACE
AT EASTERN CONNECTICUT STATE UNIVERSITY

October 24, 2024

- WHEREAS, Under its statutory authority (CGS 4b-38) the Board of Regents “may lease land or buildings, or both, and facilities under the control and supervision of such board when such land, buildings or facilities are otherwise not used or needed for use by the constituent unit and such action seems desirable to produce income or is otherwise in the public interest”; and
- WHEREAS, Eastern Connecticut State University erected a 180-foot telecommunications tower in 2003; and
- WHEREAS, Telecommunication Tower licensing agreements have generated revenue for the university since its inception; and
- WHEREAS, Licensing agreements have improved the quality of cellular data service across the campus; and
- WHEREAS, Eastern wishes to permit Verizon use of certain available tower and building space for installation of antenna and supporting equipment; and
- WHEREAS, All improvements, licensing and permit costs to support the installation will be borne by Verizon; now therefore, be it
- WHEREAS, Verizon will pay Eastern a year-1 annual rate of \$30,000, escalated 2% for each additional operational year, be it
- RESOLVED, The BOR will allow Eastern to lease portions of its Telecommunications Tower and space in the Tower Equipment Building to Verizon Wireless for a 5 year term with three 5-year extensions.

A Certified True Copy:

ITEM

Lease of Portions of the Telecommunications Tower and Telecommunication Tower's Equipment Building at Eastern Connecticut State University

BACKGROUND

Section 4b-38 of the Connecticut General Statutes provides that "a constituent unit of the state system of higher education may lease land or buildings, or both, and facilities under the control and supervision of such board when such land, buildings or facilities are otherwise not used or needed for use by the constituent unit and such action seems desirable to produce income or is otherwise in the public interest, provided the treasurer has determined that such action will not affect the status of any tax-exempt obligations issued or to be issued by the State of Connecticut." The State of Connecticut Attorney General's Office approvals are required for license agreements approved by the Board of Regents.

ANALYSIS

Eastern Connecticut State University constructed a 180-foot-tall telecommunications tower and adjacent 180 square foot equipment building in 2003. Non-exclusive licensing agreements for space on the tower have been issued since it became operational. Vendor agreements have generated both revenue to the university and remain an important source of increased quality of cellular and data service to the campus community.

Eastern requests permission from the Board of Regents to enter into an agreement with Cellco Partnership (d/b/a Verizon Wireless), for a term of up to 20 years. The license will authorize the use of certain available tower and building premises for the installation of telecommunication equipment. Verizon will be licensed to install nine (9) panel antennas and supporting equipment at a height of approximately 150 feet. Verizon will also install equipment in Eastern's equipment building to operationally support their panel antennas. Equipment will consist of an equipment cabinet, backup battery cabinet, space cooling unit, emergency lighting and other miscellaneous improvements. Any post-installation action required to correct measurable frequency interference with existing University and Lessee equipment will be at Verizon's expense. All antenna and premises improvements to support Verizon's installation will be provided and funded by Verizon. Verizon is required to conform to and comply with applicable laws, obtain all licenses, permits, and approvals at Verizon's expense. Verizon's base fee to operate on the tower is \$30,000 in year-one with a 2.0% escalation for each year additional year. Fee payments will start one month after full execution of the license agreement. The fee schedule is:

Year	Annual	Month
Year 1	\$ 30,000.00	\$ 2,500.00
Year 2	\$ 30,600.00	\$ 2,550.00
Year 3	\$ 31,212.00	\$ 2,601.00
Year 4	\$ 31,836.24	\$ 2,653.02
Year 5	\$ 32,472.96	\$ 2,706.08
Year 6	\$ 33,122.42	\$ 2,760.20
Year 7	\$ 33,784.87	\$ 2,815.41
Year 8	\$ 34,460.57	\$ 2,871.71
Year 9	\$ 35,149.78	\$ 2,929.15
Year 10	\$ 35,852.78	\$ 2,987.73
Year 11	\$ 36,569.83	\$ 3,047.49
Year 12	\$ 37,301.23	\$ 3,108.44
Year 13	\$ 38,047.25	\$ 3,170.60
Year 14	\$ 38,808.20	\$ 3,234.02
Year 15	\$ 39,584.36	\$ 3,298.70
Year 16	\$ 40,376.05	\$ 3,364.67
Year 17	\$ 41,183.57	\$ 3,431.96
Year 18	\$ 42,007.24	\$ 3,500.60
Year 19	\$ 42,847.39	\$ 3,570.62
Year 20	\$ 43,704.34	\$ 3,642.03

CHANCELLOR’S RECOMMENDATION

Approve the lease of communication antenna and telecommunications space at Eastern CT State University to Cellco Partnership.

10/7/24 Finance Committee

10/24/24 Board of Regents

CSCU Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

Concerning

CSCU FY26/FY27 Biennium Operating Fund Baseline and Capital Requests

October 24, 2024

- WHEREAS,** The Board of Regents for Higher Education (“BOR”), in accordance with Connecticut General Statutes § 10a-8, shall “prepare a single budget request itemized by the Connecticut State University System, the regional community-technical college system (“CT State Community College”), Charter Oak State College and the central office of the Connecticut State Colleges and Universities displaying all operating funds to the Secretary of the Office of Policy and Management (“OPM”)...”; and
- WHEREAS,** Based on instructions from OPM and at the direction of the Board of Regents, CSCU projected the FY26/FY27 operating budget based on the FY25 revised budget using assumptions for enrollment, tuition and fees, personnel costs and other operating expenses; and
- WHEREAS,** The biennial capital request continues CSCU’s programs of Code Compliance and Infrastructure Improvements, and near-term priorities of CSCU are focused on modifying and improving the use of existing facilities; and
- WHEREAS,** The Board expects CSCU institutions within CSCU to mitigate as much of the loss of ARPA funds as feasible and intends to have institutions balance their budgets by using accumulated reserves to cover any shortfalls; therefore, be it
- RESOLVED,** That the Board of Regents hereby approves the FY26/FY27 Biennium Baseline Operating Fund and Capital Requests as presented and submitted to OPM on October 1, 2024.

A True Copy:

Pamela Heleen, Secretary of the
CT Board of Regents for Higher Education

ITEM

FY2026 / FY2027 Biennium Operating and Capital Budget Request

Operating Budget

The biennial budget request was developed using OPM guidelines and instructions and represents our current services with applied assumptions to the FY2025 revised budget and forecasting for the next two years, FY2026 and FY2027.

The Baseline General Fund request includes the impacts of:

- FY2024 and FY2024 SEBAC agreement,
- Adjustment to fringe benefits allotment to maintain budget neutrality for CSCU Institutions
- PACT program expansion of eligibility for the state’s debt free community college program
- One technical adjustment for operating costs of Burritt Library addition/renovations at Central Connecticut State University.

<i>\$ Millions</i>	FY2025	FY2026	FY2027
	<u>Approved</u>	<u>Request</u>	<u>Request</u>
State Appropriations	\$414.2	\$504.2	\$504.2
Charter Oak State College *	3.3	5.4	5.4
Community Tech College System* (1)	225.3	264.6	264.6
Connecticut State University*	185.1	233.8	233.8
BOR	0.5	0.5	0.5
State Appropriation for Developmental Education	10.2	10.2	10.2
State Appropriation for Outcomes Based Funding	1.4	1.4	1.4
State Appropriation for O'Neill Chair	0.3	0.3	0.3
Debt Free Community College (PACT program)	28.5	34.2	34.2
Operations Support, Deficiency Funding for Wages (Leg. Source ARPA FY23)	128.8	-	-
Provide Operations Support Through Short-Term Recovery Funds	27.5	-	-
Operating Costs for New Facilities (CCSU Burritt Library Addition)	-	0.7	0.7
Total Baseline Budget Request	<u>\$610.9</u>	<u>\$551.0</u>	<u>\$551.0</u>

In developing the biennium baseline budget, anticipated costs were based on assumptions applied to FY2025 spending plan adjusted for Reserve for Salary Adjustments (RSA) received after BOR approved the spending plan.

The key assumptions used for projecting the FY2026/FY2027 operating budget include the following:

Key Assumptions:	FY26	FY27
Enrollment (CT State/Universities/Charter Oak)	flat	flat
Tuition & Fees increase (CT State/Universities/Charter Oak)	0.0%	0.0%
Housing	0.0%	0.0%
Food services	0.0%	0.0%
Inflation rate	3.4%	3.4%
<u>Personnel Costs</u>		
Personnel Services Increases	0.0%	0.0%
Fringe Benefits	5%	5%

The CSCU revenue, expenditures, and projected shortfall for CSCU are presented in summarized below.

CONNECTICUT STATE COLLEGES & UNIVERSITIES
 FY2026/FY2027 Biennium Submittal - Baseline Operating Budget

<i>\$ Millions</i>	FY2025	Baseline Operating Budget	
Account Name	Budget	FY2026	FY2027
Total Revenue	\$1,219.9	\$1,116.9	\$1,126.4
Expenditures:			
Personnel Services	685.8	674.9	675.5
Fringe Benefits	174.8	175.8	175.9
Total PS and Fringe Benefits	860.6	850.8	851.3
Other Expenses	359.2	347.2	357.7
Transfers	3.7	54.0	56.9
Net Change	<u>\$3.9</u>	<u>(\$27.1)</u>	<u>(\$25.7)</u>

CAPITAL BUDGET REQUEST

BOR77700--Connecticut State Colleges and Universities

Title	Request YR 2026	Request YR 2027
Code Compliance/Infrastructure Improvements Program- CT State, Charter Oak State College & System Office	\$25,923,067	\$26,571,143
Code Compliance/Infrastructure Improvements Program- Connecticut State Universities	\$26,104,416	\$26,757,027
Infrastructure Technology & Telecommunications Upgrades- CT State & University	\$21,050,000	\$17,000,000
New and Replacement Equipment Program- CT State, Charter Oak and System Office	\$13,990,963	\$14,340,737
New and Replacement Equipment Program- University	\$15,920,751	\$16,318,770
Security Improvement Program- CT State, Charter Oak State College and System Office	\$3,250,000	\$3,500,000
Advanced Manufacturing/Emerging Technology Center Program- CT State	\$3,444,000	\$3,530,100
Energy Efficiency Program- System	\$5,000,000	\$0
Land and Property Acquisition Program – System-Wide Initiative	\$0	\$3,000,000
CT State Naugatuck – Renovate Kinney Hall	\$1,000,000	\$0
CT State Norwalk – B Wing Renovation	\$1,000,000	\$0
CT State Middlesex – Wheaton and Snow Renovations	\$0	\$54,310,857
CT State Gateway – Automotive Technology Program	\$500,000	\$0
CT State Asnuntuck – Campus Renovations	\$0	\$40,362,044
CT State Northwestern – Greenwoods Hall Renovations	\$0	\$20,477,898
CT State Capital – Central Plant & Infrastructure Improvements	\$0	\$4,000,000
CT State Middlesex – Founders Hall Renovations	\$1,722,866	\$0
CT State Quinebaug Valley - New Maintenance Garage	\$4,741,791	\$0
CT State Norwalk - Infrastructure and Campus Safety Improvements	\$8,000,000	\$0
Alterations/Improvements to Auxiliary Service Facilities- Universities	\$10,400,000	\$10,608,000
Central Connecticut State University – Stem Building (phase 1)	\$8,121,646	\$0
Southern Connecticut State University – Lyman Center for the Performing Arts, Earl Hall & Moore Fieldhouse Mechanical/Electrical Improvements , Façade Repairs & Other Miscellaneous Campus Improvements	\$3,500,000	\$3,700,000
Western Connecticut State University – Campus-Wide Infrastructure & Improvement Program	\$17,750,000	\$0
Central Connecticut State University – Kaiser Hall and Campus Infrastructure Improvements	\$12,600,000	\$0
Western Connecticut State University – Ancell School of Business Life safety and Miscellaneous Campus Infrastructure Improvements	\$13,000,000	\$0
Eastern Connecticut State University – Physical Plant Improvements	\$3,570,000	\$9,031,488
Central Connecticut State University – Welte Hall Renovations & Improvements	\$3,000,000	\$5,400,000
Southern Connecticut State University – School of Education Relocation	\$7,848,531	\$0
Central Connecticut State University – Stem Building (phase 2)	\$0	\$8,313,617
TOTALS	\$211,438,031	\$267,221,681

Connecticut State Colleges and Universities FY 2026 – FY 2027 Biennium Budget Capital Project Descriptions

Program Funding Requests

Code Compliance/Infrastructure Improvements Program

- **CT State, Charter Oak State College & System Office**
FY 26 - \$25,923,067 & FY 27 - \$26,571,143
 - **CSCU Program Priority #1**
 - **Authorization Language:** Funding request for Ongoing program
 - **Justification:** Annual facility reinvestment funding for CT State, Charter Oak College & System Office deferred maintenance, academic enhancement, energy conservation and facility improvement program
 - **Program:** Physical Plant
 - **Prior State Authorizations:** Ongoing program

- **Connecticut State Universities FY 26 - \$26,104,416 & FY 27 - \$26,757,027**
- **CSCU Program Priority #2**
- **Authorization Language:** Funding request for Ongoing program
- **Justification:** Annual facility reinvestment funding for the University deferred maintenance, academic enhancement, energy conservation and facility improvement program
- **Program:** Physical Plant
- **Prior State Authorizations:** Ongoing program

Program budgets are 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 is 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 exposures.

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 parking lot and road resurfacing, repair or installation of site 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.

- **CT State & University Infrastructure Technology & Telecommunications Upgrades**
FY 26 - \$21,050,000 & FY 27 - \$17,000,000
 - **CSCU Program Priority #3**
 - **Authorization Language:** Funding request for Ongoing program
 - **Justification:** Annual facility reinvestment funding for the University differed maintenance program
 - **Program:** System-Wide Infrastructure Technology Upgrades
 - **Prior State Authorizations:** Ongoing program

This investment program is an ongoing effort to sustain technology services to all CSCU institutions and the CSCU System Office. System-wide technology improvements under this investment program will be managed and deployed from the System Office level. Major examples of projects include both software and hardware initiatives. Important system-wide projects within this request include:

1. **Campus Switching Upgrade:** CSCU continues to upgrade the network switch infrastructure begun in FY22, replacing several hundred core, data center and edge switches across CT State. Failure to complete this upgrade of critical infrastructure will result in failures of core network services (e.g., Internet access, voice services, health and safety communications, etc.) and establish a major security risk for CT State.
2. **Data Center Relocation:** The main data center providing services to the Connecticut State Colleges and Universities System Office is currently located at 61 Woodland Street, Hartford. During FY24/25, it is anticipated that DAS will begin closing 61 Woodland St. and the CSCU System Office will be relocated to a location to be determined. Part of this request will fund the relocation of the CSCU's data center currently housed at 61 Woodland St.
3. **Voice over IP (VOIP) Replacement:** As the current infrastructure for CSCU's telecommunication system (Cisco Unified Messaging) approaches end-of-life and end-of-support, the institution must transition to a replacement service that will provide voice/voicemail/fax services to the System Office and CT

State. Failure to complete this transition will eliminate voice (telephone) services for the institution, creating a significant life/health/safety liability.

- **CT State, Charter Oak and System Office New and Replacement Equipment Program**
FY 26 - \$13,990,963 & FY 27 - \$14,340,737
 - **CSCU Program Priority #4**
 - **Authorization Language:** Funding request for Ongoing program
 - **Justification:** Annual reinvestment funding for the CT States, 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 26 - \$15,920,751 & FY 27 - \$16,318,770
 - **CSCU Program 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 CT State, 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.

- **CT State, Charter Oak State College and System Office Security Improvement Program**
FY 26 - \$3,250,000 & FY 27 - \$3,500,000
 - **CSCU Program Priority #6**
 - **Authorization Language:** CT State, Charter Oak State College and System Office Security Improvement Program
 - **Justification:** CT State, 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

Based from prior comprehensive security analysis of the 12 CT States and ongoing assessments, passive and active improvements and opportunities are planned to raise

the level of security at each campus. Opportunities highlight 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 CT State 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 would 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 supports a multi-year security improvement program.

- **CT State Advanced Manufacturing/Emerging Technology Center Program**
FY 26 - \$3,444,000 & FY 27 - \$3,530,100
 - **CSCU Program Priority #7**
 - **Authorization Language:** Annual Advanced Manufacturing and Emerging Technology program funding
 - **Justification:** Annual program funding that responds to state workforce educational and instructional needs
 - **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 thousands of graduates annually able to transition successfully to career employment opportunities in the private sector. Without question, Connecticut is able to both stabilize and expand its current manufacturing employment based on a workforce of more than 160,000 trained employees. Reshoring has become a reality, local major industry is 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 7 of the CT States in addition to 3 off campus instructional centers. This funding continues to support acquiring and replacement of program equipment and supporting facility enhancements.

- **System – Energy Efficiency Program**
FY 26 - \$5,000,000
 - **CSCU Program 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 multi-year program compressively addresses capital improvements related to energy conservation efforts throughout the CSCU system. 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 replacements, replacement of antiquated inefficient mechanical equipment and building retro-commissioning and possible geothermal installations.

- **Land and Property Acquisition Program – System-Wide Initiative**

FY 27 - \$3,000,000

- **CSCU Program Priority #9**
- **Authorization Language:** Land acquisition program funding
- **Justification:** Annual land acquisition program funding
- **Program:** Coordination of Higher Education
- **Prior State Authorizations:** Ongoing program for Universities and new program for Colleges

This program provides an available fund source for the acquisition of strategic properties that 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 logistically important properties as they become available for acquisition or else they may be sold to private entities and the opportunity for their acquisition made improbable.

CT State Capital Funding Requests

- **CT State Naugatuck – Renovate Kinney Hall**

FY 26 - \$1,000,000

- **CT State Priority #1**
- **Authorization Language:** CT State College Improvement
- **Prior State Authorizations:** \$7,494,240
- **Projected Future Authorization Request:** \$63,200,000

Kinney Hall is a four-level facility constructed in 1977. At 45 years old, it is the oldest building on Naugatuck's campus that has not undergone significant improvements. Planned modifications to this facility are a product of academic advancement, student needs, campus safety, and infrastructure deficiencies. Of Kinney Hall's 49,000 assignable square feet (ASF), approximately 13,300 ASF is dedicated classroom space. Upgrading Kinney's older, obsolete classrooms is a high priority that

will meet current instructional needs. Classroom renovations will take two forms: 50% of the classrooms will be refurbished in place that includes new finishes, lighting, technology, power, and furniture. The remaining classrooms will be renovated and repartitioned to resize and thereby “decompress” the space. By increasing space per seat, classrooms can be used more flexibly for active learning as well as traditional lecture-based instruction. The improvements will increase the level of instructional delivery, better manage classroom utilization, and provide acceptable environmental and functional space expectations. Other student-centered program enhancements will include modifications to computer rooms, the Child Development Center, Women’s Center, Lifelong Learning, Classroom, and Guided Pathways academic advising. Other student service administrative improvements are slated for Admissions, Financial Aid, and Registrar.

Classroom renovations will benefit students in a variety of ways. Every academic program requires students to take at least one English course. More than 75 sections of English are taught every semester in Kinney Hall. Writing pedagogy is most effective when students have room and appropriate desks to work in small groups at least one day per week, as well as to work on writing skills in a computer classroom at least one day per week. As we become CT State, new English course requirements are a major driver for to weekly access to computer-dedicated classrooms.

In addition to writing classes, other disciplinary courses that meet general education requirements (Psychology, Sociology, Anthropology), as well as Criminal Justice classes, are taught primarily in Kinney Hall. These courses are usually taught with an enrollment cap of 30 students, which requires classrooms large enough to accommodate that number of appropriately sized desks for all students. Currently, there are only a few rooms that can accommodate 30+ students, but in order to do so the rooms are outfitted with old-style tablet desks, which were common 45 years ago. These small desks pose a problem for pregnant students, large students, students with accessibility issues as well as others, causing inequity when students are unable to sit comfortably. Larger classrooms will improve seating, provide flexibility for different classroom configurations, and create more productive learning environments for students.

Renovations for the Child Development Center will not only benefit the children who attend the Lab School, but they will also enhance the learning environment for our students in our Early Childhood Education program. Students in that program need larger space to work on large-scale projects to meet the programmatic outcomes.

One of the new teaching modalities is Live Remote Online Learning (LRON), which are classes taught synchronously. Students attend and participate in an online environment at specific times and days. Many students have back-to-back traditional and LRON classes, which has created challenges for students to find places where they can participate in an LRON class at the college. Renovations that include dedicated

computer lab space, with modular walls separating the computers, allow students to take these back-to-back classes when they do not have time to go leave the campus.

The new CT State Structure requires hiring multiple Guided Pathways advisors, as well as the relocation of all the other key, student-facing services (Admissions, Bursar, Counseling, Disabilities, Financial Aid, Registrar, and Testing and Disabilities Services) to another floor. This has disrupted services to students who have come to rely on the concentration of services on the fifth floor of Kinney Hall. The renovation of Kinney Hall will allow the college to reimagine and reallocate the fifth-floor space to accommodate all these services and provide students with easier access to support services; in essence, the newly-designed space will become what is nationally known to be an effective "one stop shop" for students.

Significant infrastructure improvements, replacing end of life equipment and adherence to current building, fire and accessibility codes are critical to the college mission. Significant improvements include a fire sprinkler system, upgraded fire alarm system, replacing all HVAC system equipment, providing a new BMS system, increasing the buildings electrical capacity, expanded electrical distribution and asbestos floor and pipe covering removal. Strategies for legislative and Governor's Executive Order #1 energy efficiency requirements will also be integrated into this project. Further, Kinney Hall is not ADA compliant. Major accessibility improvements include new elevators, renovated toilet rooms, egress stair modifications and barrier-free access into many classrooms.

Of environmental and building operations importance, 5 years ago as part of a roof replacement project, the existing roofing system was verified as having been glued to the existing structural metal roof deck with an asbestos-containing mastic. Without a feasible available abatement method (other than removing the metal deck), a temporary 10-year roof was installed over the existing roof membrane. The roofing system must be replaced within the next 5 years in order to avoid possible interior asbestos contamination from leaking. This includes replacing the structural metal deck as part of asbestos abatement. The building should be vacant from college operations and daycare use suspended while abating the existing roof system and installing a new mechanically fastened roof system.

All college programs offered through CT State provide a significant and direct return on investment to the state. Degrees, certificates, training and retraining its programs provide robust opportunities that cost-effectively educate CT's population. This, in turn, creates a strong economic driver to attract and retain employers who require a skilled workforce. While state investment in secondary education has been significant in recent years, many prospective students are deterred from enrolling when they see outdated facilities as an apparent lack of available resources. Additionally, the state's investment is critical because many of its CT State students reside in areas where the population is

underserved. Although state funding for health sciences has been strong in recent years for Naugatuck, funding has lagged for other important programs. In addition to Kinney Hall life safety improvements, students will be confident that their learning environment is a safe one, thus reducing any anxiety that might interfere with optimal learning. The campus Public Safety Office will be relocated from a secondary campus location to a prominent and easy-to-find Kinney Hall location where students can readily seek assistance that will also enhance confidence in their learning environment.

Renovations that include updated ADA requirements are essential to productive learning. The current state of the two elevators in Kinney Hall is problematic, especially as one of them is often out of order. This compromises students' abilities to navigate the building and get to classes on time if they have any kind of disability. Additionally, students in programs outside of health sciences do not enjoy similar kinds of student lounges where they can meet and study together. Providing opportunities for students to stay on campus and support one another academically will increase their opportunities to complete and succeed in their classes.

These bond funds will provide the mechanism to update and promote Kinney Hall as a vibrant higher education learning center.

PA 25-151 sec 43(4) provided a \$7,494,240 authorization for design phase services. Supplemental design fees of \$500,000 are currently being requested due to escalation. A design phase funding allocation has not occurred to date. An authorization of approximately \$67M will be requested in a future biennium.

- **CT State Norwalk – B Wing Renovation**

DCS Project no. BI-CTC-ARC

FY 26 - \$1,000,000 (Supplemental Construction Funds)

- **CT State Priority #2**
- **Authorization Language:** CT State College Improvement
- **Prior State Authorizations:** \$22,100,000
- **Projected Future Authorization Request:** none

Norwalk's B-Wing, built in 1966 as Norwalk Technical High School, transitioned into part of the college in 1992. The two story 32,000 gross square foot building wing received some interior modifications, primarily cosmetic, to accommodate the use change with most of the facility infrastructure remaining. Most improvements have remained cosmetic or as a one-to-one replacement. As the oldest building on campus, it houses both key student services and 20 general purpose classrooms. The classrooms account for one third of all campus classroom space. The building façade 1966 curtain wall assembly is extremely energy inefficient. The curtain wall, roof, electric distribution, mechanical systems, have all exceeded their useful life, are failing and need to be replaced. The interior of the space has reached its functional obsolescence as well as accessibility and code conformance need to be addressed. Asbestos floor tile and pipe insulation also need to be abated.

The B-Wing evaluation in Norwalk's 2019 Facility Master Plan listed this wing in poor condition that reinforced earlier studies and deferred maintenance spending. The B-Wing is a significant connector building between sitting between A Wing/CIT Building and D & H Wings. In 2019, a space needs deficit was also calculated. More recently, in 2024 the CSCU conducted a 10-year demographic projection and related space use analysis. Based on demographic projections through 2033, Norwalk's space deficit mitigated itself. Future new building areas are not projected but B-Wing renovations continue to be required to meet current and future student academic needs and inefficient deferred maintenance spending practices.

CT State Norwalk offers degree, certificate, and training programs. These programs provide significant opportunities cost effectively educate CT's population while being a strong economic driver for attracting and retaining employers who require a skilled workforce. For many students, CT State is an economic choice, others are committed to family or work obligations and need a regional option while the unique programs offered attract others. There are many other reasons students enroll at CT State, but all have a common goal of advancing themselves through higher education, providing a critically important workforce for the businesses in the region. The return on investment for the region it serves, lower Fairfield County, is irreplaceable.

Many prospective student enrollments are deterred where outdated facilities visually are a step back as an available resource. While state bond funds have invested in higher education at Norwalk in prior years, significant deficiencies still need to be corrected as part of the long-term investment in the students. Most attending students have been provided secondary education in more modern and technologically advanced facilities that visually embrace the academic mission. Even with the high level of instruction and student services being conducted at CT State Norwalk, the appearance of the general-purpose classrooms and student services do not promote student recruitment and retention or potentially, Norwalk as a first choice for higher education.

Included in this project, but not limited to, building infrastructure that is at end of life will be addressed, toilet rooms will be updated, accessibility issues will be rectified, building envelope deficiencies will be corrected, classrooms properly sized for pedagogy needs and equipped for flexible use and inaccessible tiered classrooms eliminated. Student Services space will be expanded and prominently located. Student service spaces include Tutoring, Career Services, Community Partnerships, Student Activities, the Student Government Association, and a computer lab. Newly created lounge space will be provided promoting student collaboration, individual study, and locations to take on-line courses while on campus. These improvements will significantly assist in recruitment and retention.

PA 15-1 Sec 21(n)(4) allocated \$5.19M for design phase services. PA 17-2 Sec 78(i)(5) authorized \$18.6M for construction phase services and PA 24-151 sec38 (5) increased construction phase services to \$22,100,000. This project was bid for construction and a construction funding allocation did not occur. The Department of Construction Services will not re-initiate this project until a construction fund allocation occurs. The allocation

request for construction related bond funds remains pending. This request of \$1,000,000 is due to escalation since the prior unallocated authorization.

- **CT State Gateway – Automotive Technology Program**
FY 26 - \$500,000 (Supplemental Construction Funds)
 - **ST State Priority #3**
 - **Authorization Language:** CT State College Improvement
 - **Prior State Authorizations:** \$29,808,000
 - **Projected Future Authorization Request:** none

In 2007, CT State Gateway consolidated from its' antiquated New Haven Long Wharf and North Haven campuses to its' new Church St, New Haven, campus. The automotive program, located in North Haven, remained the sole program that did not relocate until a suitable site could be obtained. North Haven was constructed in the 1960's as a public Middle School located in a residential neighborhood and repurposed for Higher Education in the early 1980's. The school's gym and adjacent spaces were converted into the automotive program. The existing Long Wharf site remains vacant and under the CSCU's custody and control. The location and capacities of the existing program inhibit growth.

The intent of the Automotive Technology program is to meet the growing need for college educated technicians in the automotive repair field and to educate those seeking employment in that field. This will prepare students for entry-level employment as Automotive Technicians. The Automotive Technician field continues to be in very high demand in the State. This program furthers the college's mission by responding to changing academic, occupational, technological needs through offering a broad range of credit (technical, career, and academic) programs and courses leading to transfer, employment and lifelong learning. The automotive curriculum is designed to meet all *ASE Accredited Training Program* requirements for national accreditation. Programs offer Associate of Applied Science (AAS) degrees and certificates in Automotive Technologies for the Honda PACT program, General Motors (ASEP) program and the General (CARS) Program. Both General Motors and Honda have partnerships with the programs and donate new and late model vehicles for student laboratory work.

Relocating the Automotive Program out of an antiquated North Haven facility allows the program to expand its 'area of focus. The programs curricula will expand to include electric vehicle technology and potentially provide degrees and certificates related to that technology. The new facility will also attract partnerships with other vehicle and parts manufacturers who can provide important resources enhancing the education experience. Some manufactures have already expressed interest.

The CSCU has collaborated with the City of New Haven for integration of its' Long Wharf site into New Haven's Long Wharf Region Development Plan. Of the 7-acre Long Wharf site, the automotive training facility requires a minimum of 5-acres. The remaining 2-acres are programmed to be obtained by the city as part of the larger regional development plan. Development of the 5-acres will include a new facility of 24,500 assignable square feet. The new facility will be similar in size to the current facility but will capitalize on more efficient space use, right sizing of rooms, satisfying important space adjacencies and providing flexible spaces. The restructuring will inherently allow for additional classroom and laboratory contact hours. In 2024 the program enrolled more than 80 students. The increased space efficiencies will provide the capacity to enroll up to 160 students. In addition, remote instructional learning options can be developed as part of this innovative driven program. Important program spaces in the new facility will include three 5,000 square foot laboratories - each with 6 vehicle bays, a dedicated transmission classroom, specialty classrooms, general purpose classrooms, storage, office space, a student lounge, other miscellaneous building and program support spaces and dedicated exterior parking for the programs 62 instructional vehicles.

This funding will support design and construction services of a new 24,500 assignable square foot (34,200 gross square foot) Automotive Training center. \$29,808,000 under PA 24-151 sec 34 (4) is authorized but not allocated. This request of \$500,000 is due to escalation since the prior unallocated authorization.

- **CT State Norwalk - Infrastructure and Campus Safety Improvements**
FY 26 - \$8,000,000 (design & Construction)
 - **CT State Priority #4**
 - **Authorization Language:** CT State College Improvement
 - **Prior State Authorizations:** none
 - **Projected Future Authorization Request:** none

Major portions of this funding support replacing infrastructure that is exceeding its' useful life. The depth of required capital funded replacements and improvements is compounded by Norwalk's last two major capital improvement projects being cancelled after they bid for construction and did not obtain construction allocation. Major examples of improvements with these funds include exterior security surveillance systems, emergency lockdown door hardware, failing sewer line replacement, minor building structural improvements, ADA and restroom improvements, flooring and ceiling replacements, parking lot resurfacing and elevator upgrades. Also required are minor cafeteria upgrades. This request stresses that recent levels of Code Compliance/Infrastructure Improvement Program funding levels are insufficient to complete this work.

- **CT State Middlesex – Wheaton and Snow Renovations**
FY 27 - \$54,310,857 (Construction)
 - **CT State Priority #5**
 - **Authorization Language:** CT State College Improvement
 - **Prior State Authorizations:** \$4,921,648
 - **Projected Future Authorization Request:** none

CT State Middlesex Wheaton and Snow buildings were constructed in 1972 as identical, adjacent, two-level classroom buildings of approximately 25,500 gross square feet each. Combined, 17 of the 18 campus classrooms and laboratories are housed in both buildings. A typical CT State classroom building is projected for moderate modifications at 25-year intervals, substantial improvements at year-50 and end of life at year-100. At 50-years of life Wheaton and Snow have been heavily used and have not undergone substantial improvements. Modifications have primarily been cosmetic and completed on a room-by-room basis. As a result of overdue improvements and high utilization rates, academic delivery is constrained.

Middlesex's 2020 Facilities Master Plan Study documented that there was a significant campus-wide space deficiency. The study also highlighted many academic and advising spaces were outdated. The space deficiency and outdated space create barriers for the college to efficiently and effectively support and deliver its' academic mission. In 2023, the CSCU completed a demographic/space use analysis, projected through 2033. Based from the program based assessment, Middlesex will continue to have a small space deficit.

Many enrolled college students have attended secondary schools with more modern facilities. Middlesex's aged facilities create barriers with recruitment and retention, especially related to the STEM and Technology areas of study. The student experience in these dated buildings is left wanting. While the college has remained current with academic curricula, the College's two core academic buildings, Wheaton and Snow, are substandard relative to the programmatic need and student experience and place significant pressure on the delivery of educational services.

Totalling 15,000 s.f., included in the project is an enclosed pedestrian connector between both buildings and a swing space addition. In the projects final phase, the swing space can transition to STEM related classroom and lab space backfilling against the program space deficiency. This addition will allow for continued occupancy through phased building construction while minimizing short term expensive modular classroom leases. Major project accomplishments include a long overdue comprehensive renovation to Wheaton and Snow. Classrooms, student advising, art studios, office space and other program requirements will receive improvements. Newly created lounge space will allow for student collaboration, individual study or take on-line courses while on campus. These improvements will significantly assist in recruitment and retention.

Significant infrastructure improvements replacing end of life equipment and adhering to current building, fire and accessibility codes are needed to continue supporting the college mission. Significant improvements include an upgraded fire alarm system, replacing end of life mechanical and electrical equipment, a new BMS system, expanded electrical distribution, asbestos abatement and building envelope improvements. Strategies for legislative and Governor's Executive Order #1 energy efficiency requirements will also be integrated into this project. These facilities are also not ADA compliant for barrier free access. Accessibility improvements as part of this project incorporate restrooms, stairs, building access and egress, elevators, handrails, signage, finished hardware and room access.

The net effect will be not only to transform these buildings, but also to greatly enhance the College's setting and identity. This project will support Middlesex's mission by strengthening recruitment and retention. It will improve student experience in multiple ways, both functional and inspirational. The return on investment from Middlesex's education opportunities is significant, providing an educated workforce to employers who choose to operate in CT due to the high quality of that workforce.

\$4,921,648 under PA 25-151 Sec 32 (4), amendment to PA 13-239 (2)(1)(4), is authorized. A construction fund allocation of \$54,310,857 is requested for FY 27 under the FY 26 – FY 27 biennium budget.

- **CT State Asnuntuck – Campus Renovations**

- FY 27 - \$40,362,044 (Construction)**

- **CT State Priority #6**
- **Authorization Language:** CT State College Improvement
- **Prior State Authorizations:** \$5,011,520
- **Projected Future Authorization Request:** none

CT State Asnuntuck was constructed in 1966 as a middle school and transitioned to a CT State in 1977. Some infrastructure improvements have occurred since the mid-1990s, and in 2017, a detached Advanced Manufacturing Center and a new entrance lobby/student center were added to the facility. Currently, the College occupies 133,882 assignable square feet (ASF). The most recent space needs assessment identified a total college need of 147,168 ASF. The primary shortfall of space includes, laboratories, and student support services.

Several factors are prohibiting effective academic delivery and program growth for STEM and Allied Health programs: A large number of outdated classrooms and Science laboratories, limited support service space reduces students' ability to efficiently register for classes and obtain advising, while also limiting the college's ability to fully engage in

robust retention efforts. The optimization and modernization of space will help resolve deficiencies and, in contrast to the cost of constructing new additions, will cost-effectively promote academic offerings and higher-level student support.

CT State Asnuntuck has a growing Allied Health program with upwards of 75 Registered Medical Assisting and Phlebotomy students registered per semester. With expanded Allied Health labs, the campus could double the number of offerings with the additional classroom space and health specific areas. The healthcare sector is in dire need of workers, and the additional Allied Health space would allow Asnuntuck to better serve the community's needs. Additional programs, like Licensed Practical Nurse, could be considered if laboratory space was available.

The campus has two Science labs: one for Biology/Anatomy and Physiology classes and one for Chemistry/ Microbiology classes. Since there are only two Science lab classrooms on campus, they must be shared among different Science disciplines. Very strict preparation and breakdown times must be observed. Classes cannot run over, or have office hours, because lab classrooms must adhere to a very carefully-planned schedule. More importantly, the built-in lab tables in these two Science lab classrooms have rusted, deteriorated, and were initially designed for use by middle school students. Shelves were subsequently removed from the lab desks to allow adult legs to fit underneath. The enrollment of the Science lab classes could be up to 300 student seats per semester depending on the course offerings. Asnuntuck's offerings could be dramatically increased with the addition of four Science lab classrooms, one for each discipline area.

All college programs offered through CT State provide a significant return on investment for the state. Degrees, certificates, training and retraining in programs offered provide robust opportunities that cost effectively educate CT's population and remain a strong economic driver for attracting and retaining employers who require a skilled workforce. Where state investment in secondary education has been significant in recent years, CSCU higher education capital funding has not kept pace. Many prospective student enrollments are deterred when students see outdated facilities as their only available resource. While state funding for Asnuntuck's Advanced Manufacturing program has been strong, other areas of study have had only small funding infusions. In the case of this request, Asnuntuck's facility falls short as a higher education academic enabler and student recruitment tool. The Science lab classrooms are incredibly outdated and deter students from enrolling. Asnuntuck's students need state-of-the-art Science lab classrooms that are equal to, or surpass, the local high schools.

Although the facility has been maintained, age and use of the 1966 infrastructure is out-of-date and failing and does not fully support the academic mission. Classrooms suffer from multiple problems, including poor lighting, failing and inadequate HVAC, and

poor overall environment. Science and Allied Health laboratory spaces, as highlighted already, are old and insufficient for current academic needs. Power and data expansion/improvements are needed, while much of the facility does not comply with barrier free access. Signage/wayfinding is needed and will also be implemented as part of this project.

Most critically, the HVAC systems are failing and causing classes to be intermittently cancelled or relocated because of health and safety concerns. Over the past two years, approximately \$2M has been expended on installation of mechanical replacements and remediating mold and mildew to enable the facility to operate as a safe and clean environment. Conn OSHA has been involved in an advisory capacity, while faculty, staff, and students continue to express their extreme concerns regularly. These interim expenditures are considered a bridge to allow operations to continue and as a “throw away” until HVAC systems are replaced with more advanced equipment in the context of a major renovation. Unless this facility begins renovations very soon, we foresee committing another \$2M for temporary HVAC improvements and mold/mildew remediation. Meanwhile, students’ education is being impacted with constant repairs and renovations.

Renovation of the existing 1966 facility is planned as a two-phased project. PA 15-1 Sec 21(n)(5) authorized \$3.8M for design phase services of Phase 1, which remains unallocated to date. In FY25 of the pending biennium request, construction funds have been requested. Phase 2 design and construction funding will be requested under the next biennium.

- **CT State Northwestern - Greenwood Hall Renovations**
FY 27 - \$20,477,898
 - **CT State Priority #7**
 - **Authorization Language:** CT State College Improvement
 - **Prior State Authorizations:** \$2,685,517
 - **Projected Future Authorization Request:** none

Constructed as a public elementary school in 1927, Greenwood Hall was moderately renovated for college use in the 1980s. The 29,200 s.f. college facility continues to function in nature as was originally designed, severely limiting its capabilities for Higher Education. Degree, certificate, training and retraining programs provide robust opportunities that cost effectively educate CT’s population and remain a strong economic driver for attracting and retaining employers who require a skilled workforce. The return on investment from the CT State is irreplaceable. For many students, CT State is an economic choice, others are committed to family or work obligations and need a regional option while the unique programs offered attract others. Northwestern is the *only* higher education institution in Litchfield County, making it

more critical to provide residents of this part of the state access. There are many other reasons students enroll in CT State but all have a common goal of advancing themselves through higher education, providing a critically important workforce for the businesses in the region.

Many prospective student enrollments are deterred where outdated facilities visually appear to be a step back as an available resource. While state bond funds for Northwestern's Nursing and Veterinary Technology programs have been strong, other areas of study have had only small funding infusions, including student services. In the case of Greenwoods Hall, internal functioning patterns after that of a 100-year-old facility. Most attending students have been provided secondary education in more modern and technologically advanced facilities that visually appear to embrace the academic mission. Even with the high level of instruction and student services being conducted in Greenwoods Hall, the overall facility and visual appearance does not fully promote student recruitment and retention.

Currently, the bond funds requested for Greenwoods Hall will expand student services, modernize instructional space, more prominently integrate student advising, provide intermittent lounge space seating areas so students can collaborate, individually study, or take on-line courses while on campus. The Veterans Oasis will be integrated into this facility, as well as additional faculty offices with areas for confidential advising.

Included in this project, building infrastructure that is at end of life will be addressed, toilet rooms will be updated, accessibility issues will be rectified, building envelope deficiencies will be corrected, a more prominent building entrance with student services space will be added and general campus site improvements will occur. A 2018 Federal Office of Civil Rights review found this building had some serious deficiencies in violation with Federal Acts that need to be addressed.

PA 17-2 Sec 378(i)(7)(B) authorized \$2.6M for preconstruction services of which the funds have not been allocated to date. An authorization for Construction funds for FY 27 is included in the FY 26 – FY 27 biennium submission.

- **CT State Capital – Central Plant & Infrastructure Improvements**
FY 27 - \$ 4,000,000 (Design)
 - **CT State Priority #8**
 - **Authorization Language:** CT State College Improvement
 - **Prior State Authorizations:** none
 - **Projected Future Authorization Request:** FY 29 - \$ 36,000,000

Constructed in the 1930s to house the G. Fox department store, 950 Main St. in Hartford, Connecticut, was once among the largest retail stores in the United States, boasting an

impressive 11-story shopping experience. The store's Hartford operations ceased in 1992. In recognition of its historical significance, the United States Park Service included 950 Main St. on the National Register of Historic Places as part of a Department Store Historic District in 1995.

In 2002, CT State Capital, located in an old insurance office building in the west end of Hartford, relocated to 950 Main St. The building was repurposed as a facility for higher education, and the college has proudly provided educational services to the Hartford region ever since. Its proximity to an underserved community makes it an essential educational resource, and Capital's investment in the community has led to sustainable socio-economic improvements. The college offers a wide range of programs of study, including Business and Technology, Health Careers and Public Safety, Humanities, Nursing, Science and Math, Social and Behavioral Sciences, and Academic Media Technology. These programs have proven beneficial to both students and regional employers.

As the college continues to grow, evolve and respond to community higher education needs, it has become increasingly apparent that its present infrastructure has developed drawbacks with delivering its' mission in addition to pressing maintenance concerns that require a financial reinvestments to keep current and competitive. Modifications and improvements to CT State Capital are necessary to provide higher levels of service, enhance the student experience, promote socio-economic improvements, and support Connecticut's workforce needs.

The building's original design, not intended for educational purposes, creates space allocation and structural challenges which compromise the intended outcomes. Classrooms, offices, support spaces, and community spaces may be a product of available space rather than meeting intended needs. Existing structural systems may determine program opportunities and building infrastructure may create space use limitations.

Major project funding will address Connecticut's significant shortage of nurses and healthcare workers. Hospitals and other healthcare providers are struggling to fill vacancies for registered nurses, licensed practical nurses, and other healthcare professionals. Capital has the largest nursing program in the state with approximately 300 registered students and can scale up to produce more nursing graduates on an annual basis. Capital is one of the primary providers of nurses for local partners – Trinity Health of New England and Hartford Health Care. These partners continue to experience a critical shortage of nursing staff, which directly impacts patient care and outcomes. To address this challenge with producing qualified graduates, a capital reinvestment will occur for Capital's health science programs. Renovations and upgrades to existing labs and the introduction of specialized labs for current and proposed allied health programs including radiological technology, medical assisting,

paramedic, and a proposed respiratory care program. These programs would benefit from the latest simulation laboratories, which provide a safe and controlled environment for students to practice their skills and gain practical experience. This is especially important as all nursing programs and allied health programs are challenged to find enough clinical sites and time for their students to gain the necessary experience.

The educational capacity of instructing large groups of students in a lecture atmosphere does not exist. Lectures currently occur in an old auditorium space that creates campus logistics issues. Current auditorium space accommodates a limited amount of students and is not conducive for classroom lectures. This project will work to establish a new lecture hall in existing reallocated space.

Other funding will address a compromised operational efficiency of the buildings aging infrastructure. Several engineering evaluations have identified important mechanical equipment that is quickly approaching the end of its' useful life. Important examples include 10 main fresh air handling units that provide heated and cooled air throughout the building. To maintain optimal air quality, a comprehensive replacement plan has been recommended to be implemented over the next several years. Other critical infrastructure components reaching the end of their life include the steam/heat exchangers for fan coil units and domestic hot water throughout the campus, control actuators for steam/chill water valves, supply and exhaust dampers for the HVAC supply, return air and steam coils, all of which are failing at an alarming rate. Additionally, the building management system (BMS) also requires replacement. The cost estimate for addressing the repairs exceeds \$9,000,000, highlighting the pressing need for immediate action to be taken to ensure the safety and sustainability of the building's mechanical systems.

CT State Middlesex – Founders Hall Renovations

FY 26 - \$ 1,722,866 (Design)

- **CT State Priority #9**
- **Authorization Language:** CT State College Improvement
- **Prior State Authorizations:** none
- **Projected Future Authorization Request:** FY 29 - \$ 22,177,890

Founders Hall, with Middlesex's Wheaton and Snow Hall, are the oldest CT State buildings that have not undergone significant modifications. Constructed in 1972, Founders Hall is 25,676 gross square feet of which 2,600 gross square feet was added on in 2014 as a student-centered meeting and collaborative space. This facility functions as the student services and administrative building. It remains undersized and overutilized, even with current decreased student enrollment. Student services conducted in Founders Hall include, but are not limited to, registration, financial aid,

student recruitment, student retention, advising, veterans' needs, records retention as well as all administrative support functions.

Middlesex has uniquely and cost effectively structured programs with partnerships at complementing and available off-campus locations. The CT State capital investments in Middlesex offsite programs is significantly less than if developed on campus in new facilities. Current off campus programs include:

1. Advanced Manufacturing in CT State renovated Vinal Technical High School space dedicated for the college program (in addition to Manufacturing classes in existing Wilcox Technical High School space.
2. Radiologic Technology is conducted in collaboration with Middlesex Hospital. General classes occur at the college campus with specialized course work requiring laboratories, special equipment and practical experience conducted at Middlesex Hospital.
3. The Veterinary Assistant training program is offered in collaboration with Pieper Memorial Emergency and Specialty Center. This 20-week program provides a college certificate and is fully conducted off campus.
4. CT State Middlesex offers afternoon and evening classes held at Orville H. Platt High School in Meriden. Over 50 courses ranging from in English and math to art, communication, computer science, digital arts, early childhood education, history, human services, music, science, and sociology. These courses use state-of-the-art classrooms including computer and science labs, as well as the media center for CT State Middlesex online learning materials.

Establishing, maintaining, and managing the off-campus programs requires similar Student Service space as if the programs were hosted on campus. Since 1972 Middlesex's on-campus enrollment has significantly increased, in addition to the off-campus programs. The required Student Services space to manage and maintain both on- and off-campus programs continues to be significantly undersized. Lack of space results in recruitment, retention and advising shortfalls in addition to difficulties developing new programs as well as general constraints with all related administrative services. Much of Founders Hall infrastructure is at or has exceeded end of life or is not ADA compliant.

Middlesex's 2020 Facilities Master Plan Study documented that there was a significant campus-wide space deficiency. The study also highlighted many academic and advising spaces were outdated. The space deficiency and outdated space create barriers for the college to efficiently and effectively support and deliver its' academic mission. In 2023, the CSCU completed a demographic/space use analysis projected through 2033. Based on the program based and student enrollment assessment, Middlesex will continue to have a small space deficit. This project slightly increases the campus square feet in addition to improve the quality and efficiency of space.

For the facility to effectively service academic programs and the student population, renovation is planned for, but not limited to, 23,000 s.f. of the existing facility, and an approximate 16,500 square foot addition that will meet current program needs. Significant improvements include an upgraded fire alarm system, replacing end of life mechanical and electrical equipment, a new BMS system, expanded electrical distribution, asbestos abatement and building envelope improvements. Strategies for legislative and Governor's Executive Order #1 energy efficiency requirements will also be integrated into this project. This facility is not ADA compliant for barrier free access. Accessibility improvements will include upgrades and improvements to restrooms, stairs, building access and egress, elevators, handrails, signage, finished hardware and room access.

An authorization of \$1,722,866 is requested for FY 26 for design phase services as part of the FY 26 – FY 27 biennium. An authorization for construction funding will be requested for FY 28.

- **CT State Quinebaug Valley - New Maintenance Garage**
FY 26 - \$ 4,741,791 (Construction)
 - **CT State Priority #10**
 - **Authorization Language:** CT State College Improvement
 - **Prior State Authorizations:** \$ 476,088 (Design)
 - **Projected Future Authorization Request:** none

CT State Quinebaug has grown significantly over the past twenty years. Since the existing maintenance facility was constructed in mid-1980s, the college facilities and attached Middle College, have increased by 84,000 square feet and more than doubled the campus size, totaling 156,000 square feet. The existing standalone maintenance building is no longer sufficient to serve campus needs. Additionally, construction of Quinebaug's maintenance building was extremely cost effective at the time of its construction and the facility has reached the end of its useful life. The current academic building does not have sufficient space to collocate facility functions without eliminating education program space.

This project calls for demolition of the existing maintenance garage and construction of a larger facility in its place to properly serve the campus, student needs, and academic mission. Once constructed, the new maintenance garage would also include office space and a conference meeting area, which would open space currently being used in a modular building. The college plans to relocate and expand student life programming in the modular space and expand services to the Veterans population also located in the modular building, giving the students expanded co-curricular programming and fostering a sense of belonging at the campus. In addition, the new garage would allow the college to also explore possible credit/noncredit programming opportunities in building maintenance certifications to potentially be added to their academic portfolio.

PA 17-2 Sec 378(i)(6) authorized \$476,088 for preconstruction services of which the funds have not been allocated to date. An authorization for Construction funds of \$ 4,741,891 is requested for FY 26

University Capital Funding Requests

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

FY 26 - \$10,400,00 & FY 27 - \$10,608,000

- **CSU Priority #1**
- **Authorization Language:** Auxiliary Service funded program
- **Prior State Authorizations:** none
- **Projected Future Authorization Request:** none

This request is part of a multi-year program of alterations and improvements to auxiliary service facilities at the four Connecticut State Universities. The program is a requested extension of the legislative commitment established in 1998 under Section 10a-89c of the General Statutes of Connecticut to provide \$5 million annually from general obligation bonds to finance capital projects impacting residential and other auxiliary service facilities. This annual funding will recognize the burden placed on students enrolled in the Connecticut State University System who pay fees to service debt (CHEFA) 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.

This funding is critical for protecting continuity of operations and completing infrastructure and life safety improvements where not funded from CHEFA bond funds. The funding supports capital improvements for 55 buildings totaling more than 3.4M square feet and 7 parking garages totaling 1.75M square feet. Improvements include upgrades to building envelopes; replacement of aging building systems, including fire, safety and security systems, utility systems and mechanical systems, general facility Improvements and exterior grounds improvements. The program also provides for the implementation of energy conservation measures and changes necessary to bring facilities into compliance with state and federal fire, health, safety and handicapped access codes and regulations.

An authorization of \$10,400,000 is requested for FY 26 and \$10.602,000 in FY 27 as part of the FY 26 – FY 27 biennium for design and construction related improvements.

- **Central Connecticut State University – Stem Building (phase 1)**

FY 26- \$8,121,646 (Design)

- **Priority #2**
- **Authorization Language:** Academic Improvements

- **Prior State Authorizations:** none
- **Projected Future Authorization Request:** FY 28 - \$77,456,577 (Construction)

Copernicus Hall was constructed in 1974 as Central's Science Building. In 1994 Copernicus Hall underwent a renovation that focused on the remediation of the aging infrastructure and added 20,000 square feet of generic classroom and office space. Since the completion of both significant projects, academic programs in science, technology, engineering, mathematics (STEM) and healthcare programs have exponentially expanded to meet the needs of higher education and Connecticut's workforce demands. Currently, many of the programs residing in Copernicus Hall are not properly supported due to the facilities amenities and aging infrastructure. Modification and improvements that correct the impediments require a reinvestment. The educational requirements and student expectations place significant demand on Copernicus Hall while the existing facility configuration and logistics of major modifications and improvements make it difficult for Central to proactively respond. Necessary major modifications and improvements focus around, but not limited to, modernized teaching and learning spaces, provide new and advanced experiential learning laboratories in developing disciplines, provide sufficient collaborative and individual study spaces where students can expand their opportunities.

Renovations and improvements to Copernicus Hall for this effort would be difficult and costly in an occupied building. Science room swing space would be extremely expensive, ongoing construction would be disruptive to the higher education process and the construction duration would be significantly increased, adding to overall project expenses. The end design result will also be flawed since the existing Copernicus floor layout is confining and not flexible for modifications. This funding request is for a new building which is programmed to be constructed in two phases, funded over multiple funding years. The estimated new 140,000 gross square foot facilities will support Central's core value of innovation and creativity through teaching, research, and interdisciplinary approaches to inspire students 21st century challenges. The new facility will be equipped to support current and projected health and science program needs in alignment with the identified State of CT critical workforce areas. With the current shortage of nurses in the state of CT this project will enable our students to help meet the current deficiency that the state of CT is facing.

Major program improvements include consolidating Central's Health Science programs, that are fragmented in separate campus locations, into one modern full service interdisciplinary Health Sciences Hub and Community Clinic. The new hub will contain both traditional and non-traditional classroom spaces, interdisciplinary, shared healthcare simulation labs, hands on learning spaces (Community Clinic), as well as a community room that can also be used for collaborative learning. The Nursing and Doctorate of Nurse Anesthesia Practice (DNAP) program relocations will allow an expansion for student opportunities and dedicated lab space that currently do not exist.

The Exercise Science and Athletic training programs, as well as the labs in Biomechanics, Anatomy & Physiology, and Exercise Physiology will be relocated from Kaiser Hall. Additionally, Social Work will be relocated from Barnard Hall to support the interdisciplinary approach within the healthcare field. The current student entering college expects nothing less than modern, state-of-the art facilities and in its current state, Central's enrollment in the Health Sciences currently cannot expand, let alone be sustained without the creation of new, integrated facilities.

In 2022, CCSU opened its state-of the art Applied Innovation Hub serving the Technology and Engineering sectors of the University's STEM programs. This new building allowed certain Technology and Engineering departments to relocate from Copernicus. This has helped the University a great deal regarding its STEM, however, this still left the Sciences and Math components of STEM virtually untouched. Specifically, the Health Sciences component of the Science programs does not have a "home" and it continues to significantly grow. Central's admissions applications for the Health Sciences majors, such as Nursing and DNAP, continue to outnumber the available openings and Admissions has had to wait list or deny qualified students acceptances into these programs. This new modern Learning Center will permit the University to expand enrollment opportunities into its' Science programs that may currently turned away due to program limitations, better support retention strategies and be part of preparing student to meet and exceed growing workforce demands.

Once the new building (Phase I is completed), a repurposing of Copernicus will begin that can comfortably house Physics, Chemistry, and a number of other STEM programs. It will also now be able to fully support an increased number of general education classes offered. This will help to graduate students on time, reduce debt by alleviating the need for students to take an extra semester due to limited course offerings. Funding required toward Copernicus repurposing will occur in a future biennium.

Stem Building Phase I new construction will house the following programs and labs:

- DNAP (Expand and Relocate from Copernicus Hall)
- Athletic Training-Academic (Relocate from Kaiser Hall)
- Athletic Training-Academic Labs (New)
- Biomechanics Lab (Relocate from Kaiser)
- Exercise Science (Relocate from Kaiser Hall)
- Exercise Physiology Lab (Relocate from Kaiser Hall)
- Nursing (Expand and Relocate from Copernicus Hall)
- Anatomy & Physiology (Expand and Relocate merged labs from Kaiser and Copernicus)
- Physical Therapy (New Program-In Progress, Pending approval)

In addition to the above programs being housed in this building, Phase I will create a shared, modern healthcare simulation area allowing for on campus experiential learning

opportunities for CCSU Health Science students. This simulation area will be used by multiple academic programs and will include remotely observable examination and treatment rooms that are designed to mirror a hospital or clinic setting. This will also enable CCSU to run multiple cohorts which in turn allows CCSU to meet increased enrollment demands and to produce more graduates in CT's critical workforce shortage areas. With this new simulation area bringing students together from multiple disciplines into the same simulated training space; it more closely resembles actual hospital and clinical settings. Additionally, simulation labs reduce the demand on clinical site placements which will allow CCSU to accommodate the increased demand for enrollments in CCSU's Nursing program and other Health Science majors. As budgets become more constrained, it is worth noting that national literature indicates that shared equipment and shared spaces allow for maximum resource efficiency while reducing total dollars needed.

Phase I will also create a combined learning-centered Anatomy & Physiology area to be used by multiple programs such as Nursing, Physical Therapy, Athletic Training, Exercise Science, Biology/BMS, and DNAP. Currently there are multiple Anatomy & Physiology labs located throughout campus in various buildings. This new merged Anatomy & Physiology lab will eliminate redundancies and create budgetary and resource savings. The area will contain a large lecture hall to accommodate the large class sizes as needed, as well as adjacent labs for the required lab experiences.

- **Southern Connecticut State University – Lyman Center for the Performing Arts, Earl Hall & Moore Fieldhouse Mechanical/Electrical Improvements , Façade Repairs & Other Miscellaneous Campus Improvements**

FY 26 - \$3,500,000 (Design) & FY 27 - \$3,700,000 (Construction)

- **CSU Priority #3**
- **Authorization Language:** Facility Improvements
- **Prior State Authorizations:** none
- **Projected Future Authorization Request:** none

The 50,415 gross square foot Lyman Center for the Performing Arts is Southern's only theater and largest assembly space. It was constructed in 1967 and underwent major renovations in 1993.

Moore Fieldhouse was constructed in 1976 and consists of 141,563 gross square feet. Moore is the headquarters of Southern Athletics and contains the school's basketball court, swimming pool, and other key athletic and recreational facilities.

Earl Hall was constructed in 1963 and is 60,226 gross square feet. Earl Hall is the home of Southern's Art and Music departments and consists of art studios for pottery, metal

work, jewelry making, painting. Music spaces consist of choir room, band room, practice rooms and faculty/ staff offices.

None of these facilities have had significant improvements for more than 30-years. This project replaces some aged mechanical ventilation equipment in each of the building. All of these buildings have systems that are now at the end of their service life and cannot costs effectively be repaired. All three buildings are heavily used by students, in the case of Moore, especially athletes. Lyman is heavily booked by the entire campus for a range of educational and ceremonial events and Earl is used daily by the students in the arts.

Earl Hall will also have the existing curtain wall and roof replaced. The curtain wall is original to the building. The existing roof is over 20 years old. Both items have outlived their expected life expectancies and need replacement.

When complete, the indoor air quality will be improved to exceed A.S.H.R.E.A. standards in the buildings. Building façade masonry repair and repointing will also be included in this project for Lyman and Earl will have the curtain wall and roof replaced. Prior deferred maintenance funding levels have not been sufficient to complete the work.

This funding is critical for protecting continuity of operations and completing important infrastructure improvements that support the universities mission. Also, the projects will minimize collateral damage to building envelopes and systems. Additionally, as funding has decreased in recent years for major capital projects, the Code Compliance/Infrastructure Improvement program has become a significant resource to implement critical improvements that would have been part of a larger project.

An authorization of \$3,600,000M is requested for FY 26 and \$3,700,000 in FY 27 as part of the FY 26 – FY 27 biennium for design and construction services.

- **Western Connecticut State University – Campus-Wide Infrastructure & Improvement Program**

FY 26 - \$17,750,000 (Design & Construction)

- **CSU Priority #4**
- **Authorization Language:** Infrastructure Improvements
- **Prior State Authorizations:** none
- **Projected Future Authorization Request:** none

This funding is critical for protecting continuity of operations and completing important infrastructure improvements that support the university mission. Additionally, as funding has decreased in recent years for major capital projects, the Code

Compliance/Infrastructure Improvement program has become a significant resource to implement critical improvements that would have been part of a larger project.

This funding focuses heavily on end-of-life infrastructure where continuity of operations is affected. Much of this request provides funding for permanent corrective work where occurrences force the cancellation of programs until temporary mitigation can occur. Examples of improvements include water mitigation to the lower level of White Hall. White Hall, located at the Midtown campus sits at a lower campus elevation. Becoming routine with each heavy rainstorm, portions of the lower-level flood. Academic programs and part of the Health Services program are canceled or relocated until the area is stabilized. Considerable reoccurring expense occurs cleaning the area, avoiding mold and mildew, and replacing water damaged items. Permanent engineered corrective measures are currently being planned but are expected to cost more than normal deferred maintenance bond funds can fund. Another example revolves around the intercollegiate athletic program and related facilities at Western's Westside campus. Many of the participating students enroll at Western because the athletic program is correctly suited for them. Western students who participate in the athletic programs additionally have one of the highest retention rates of all campus groups. Support for these groups has become an important capital program effort.

The men's baseball and women's softball field were constructed more than 30-years ago with minimal improvements since. The men's baseball field is in poor condition, has exceeded its useful life and can no longer be used for intercollegiate Division III competitive purposes. Since 2022, no men's baseball games can be played at home. The women's softball field is also in need of significant improvements. Women's softball home games have also been dramatically reduced due to poor field conditions. Funding will improve the field conditions including providing synthetic turf fields for both baseball and softball fields. Synthetic turf will allow for year-round practice with no down time required between field uses. Funding will also be used for general improvements at the O'Neil Center and West Side Athletic Center roof, field, and general facility improvements. Prior deferred maintenance funding levels have not been sufficient to complete the work. University men's and women's intercollegiate and intermural athletic programs will all significantly benefit from this funding. These improvements will assist with student recruitment and retention.

An authorization of \$17,750,000 is requested for FY 26 as part of the FY 26 – FY 27 biennium for design and construction services.

- **Central Connecticut State University – Kaiser Hall and Campus Infrastructure Improvements**
FY 26 - \$12,600,000 (Design & Construction)
 - CSU Priority #5

- **Authorization Language:** Infrastructure Improvements
- **Prior State Authorizations:** none
- **Projected Future Authorization Request:** none

Over the past several years, facilities at Central (CCSU) have been deteriorating at levels faster than available bond funds allow for repairs, replacements, and improvements. Funding within this request provides a dedicated funding source to complete major infrastructure improvements. This work is currently considered significant in nature where historic Code Compliance/Infrastructure Improvement funding levels have not been sufficient to complete the work. Additional funding delays will begin to further erode academic program support, increase project scope that will not decrease and drive-up long-term costs. Major portions of this funding will focus on HVAC improvements, window replacements and electric upgrades as prioritized below.

- a. Kaiser Hall and Kaiser Gym is Central's 162,040 square foot competitive athletic center. Constructed in 1965 and renovated in 1982, this facility contains a 4,500-seat gymnasium, competitive pool, training facilities and support spaces. Visiting university teams compete and use this facility. It has been 40 years since this building was last renovated. The existing HVAC systems are past their end of life and the gym has never had a cooling system. The gym presents significant overheating issues when fully occupied during any season, and at any occupancy during the spring, summer, and fall seasons. This project will address the failing HVAC system and add a cooling system to the gym.

Due to the lack of an air-conditioning system, the gymnasium space cannot currently be used for summer programs. The summer programs are critical to CCSU on a myriad of fronts. The most obvious reason being is that the summer programs are revenue producing. Secondary to that, is the recruitment benefits these programs create. By running these programs, local students are introduced to CCSU at a younger age and form a brand loyalty of sorts that carries significant weight when it comes time to make their higher education choices. Also, these programs attract students from out of state that would not have been introduced to CCSU otherwise. The out-of-state tuition the University receives is significantly higher than the tuition our in-state students are assessed.

In addition to the use by the community, the gymnasium space is also critical to the educational mission of our university. The gymnasium supports a number of our Division I sports (basketball, volleyball, cheerleading, dance team) on a year-round basis for practice, training, and competition. An adequate HVAC system is critical to the health and safety of our students and the athletes using the space. Additionally, the gymnasium supports a number of our Physical Education programs, and an adequate ventilation system would serve as a key recruiting

tool. Our academic programs include students studying to become our future gym teachers, athletic trainers and other sports and health related positions.

CCSU is centrally located in the state making it an ideal location for hosting various state-wide events. Of significant note of importance, is CCSU's annual hosting of the CT Invention Convention (CIC)– a competition put on by an internationally recognized educational organization. The competition involves K-12 students located all over CT with a focus on STEM. Per the CIC website, it serves 17,000 students annually and the successful winners have resulted in new patent awards and exposure at a national level. The publicity for CCSU is immeasurable and again promotes CCSU to a significant number of CT students who would not have gained this familiarity with CCSU otherwise. CCSU must be able to offer a climate-controlled environment for this convention (and others) while factoring in the outside temperature as well as the number of people in attendance. The lack of adequate ventilation and any type of cooling has led the University to have to abandon several previously successful events and it has lost events to other venues to this issue.

In previous years, CCSU held its spring graduate commencement ceremonies in Kaiser Gymnasium, but this practice was abandoned due to the frequent air temperature and air quality issues. By eliminating Kaiser Gymnasium as a potential location for the commencement ceremonies, this severely limits the flexibility the University has when scheduling and/or holding the graduate commencement ceremonies due to weather or other unforeseen conditions.

The inability to use the gymnasium to its full potential (cannot be used all 4 seasons), extremely limits the University's community engagement initiative potential from this university resource simply because of the missed opportunities and untapped potential.

The competitive pool area currently has insufficient ventilation in it, subjecting the immediate area not only to air quality and safety concerns, but to moisture issues in the immediate building areas adjacent to this space. The lack of ventilation subjects swimmers and spectators to odors of excessive chlorine, further enhancing the safety issues of the facility.

The HVAC system that serves the remaining areas of Kaiser Hall is past its useful life. It utilizes older, inefficient HVAC technology with no high efficiency considerations or sustainability initiatives. A new HVAC system will incorporate state of the art energy savings technology.

- b. Maloney Hall is Central's fine arts classroom building. Originally constructed as a public elementary school pre-1920, it was renovated in 1979 into a 57,500

square foot fine arts classroom building with a black box theater. Minor modifications occurred in 1988 with limited improvements since.

This building has not had any major renovations in almost 45 years. The University is requesting funding to provide for window replacements and HVAC improvements. The windows are not energy efficient (single pane) and currently inoperable. There are several windows that do not close properly which allow air and water infiltration. The HVAC system is beyond its useful life. This combination has produced poor air quality and has impacted the overall health and safety of the building in its occupants. CCSU wishes to rectify this prior to the problem growing in scope. In addition, the fume hoods/ventilation of the hands-on art labs need to be strengthened and tied into the new HVAC system as to not jeopardize the air quality.

Today's students have come to expect modern technology at a minimum as well as state of the art hands-on lab workspaces. Neither of which are possible with the building in its current state. The current use of the workspaces is minimized due to the inefficient ventilation of the fume hoods. The lack of proper ventilation systems also creates significant issues with several spaces in the building. Basement areas cannot be properly exhausted, causing kiln and other art specific rooms to be extremely limited in their usage. Additionally, the gallery hosts several shows annually, showcasing both student and outside artists. The deteriorated condition of both the windows and the HVAC systems limits the ability of the Art Department to host art showings and showcases. These showcases are critical to the University's community engagement initiative as well as current and prospective art majors.

The Black Box theater is another opportunity for CCSU to strengthen its community engagement initiatives. It is imperative that the space can heat and cool effectively and efficiently while taking into consideration the outside temperatures, the heat of the stage lighting equipment as well as the volume of attendees participating inside. The lack of proper ventilation limits the scope of shows that our Theater students can conduct and limits our community engagement.

- c. Maria Sanford houses CCSU's Mathematics, Economics, and Computer Sciences Departments along with the campus Marketing Department. It was constructed in 1959 as 37,500 square foot building and had limited renovations in 1980. This funding request will provide for window replacements and general improvements to building systems that are beyond the end of their useful lives. There have not been any significant renovations in 40+ years and much of the building is still original to its 1959 initial construction date.

This funding will the buildings windows as they are non-efficient, single pane and non-operational and/or failing and pose a potential air quality and health and safety issue. The majority of this building is without air conditioning and the need for operable windows is critical to allow for even minimal air movement in the warmer months.

In addition, this funding will be used for lock and camera upgrades. As this building is still primarily hard key access, it compromises the safety and security of the building occupants and contents as well as the campus in general. Funds will also be used to renovate/update the building's bathrooms which date back to 1959. The bathrooms are outdated, do not meet ADA standards and difficult to clean/sanitize. The bathrooms would be updated to current ADA requirements. Additionally, space would be carved out to create gender neutral bathrooms and a lactation room in the building.

In addition, the building's elevators need to be replaced and brought up to ADA and current building codes as they have exceeded their useful lives and have become consistently problematic issues in the building.

Today's college student - at a bare minimum - expects more than this building can offer in its current condition and state of disrepair.

d. Copernicus Hall – STEM Academic Improvements

Copernicus Hall was constructed in 1974 and houses the physical science departments: Chemistry & Biochemistry, Biology, Biomolecular Sciences, Geological Sciences, Physics & Engineering Physics, along with Nursing and DNAP (Doctoral of Nursing Anesthesia Practice). A few engineering departments also remain in the building. There are more than 50 labs spread throughout the building to support these disciplines. Some of these labs in the sciences areas have not been upgraded in more than 20 years and in many cases can no longer be used to their full potential due to space constraints and insufficient infrastructure. The labs have outdated and inefficient storage and lab benches, inefficient lighting and lack adequate audio-visual equipment for teaching.

Each of the science curriculum not only support students within that discipline, but also support the general education requirements of students across the campus, and prerequisites for the engineering, nursing, and exercise sciences major among others. With the nursing and engineering programs continued growth, making these labs as modern and efficient as possible is critical to the overall campus and student needs.

The students of today command the most recent technology along with state of the artwork spaces and laboratories.

e. Fire Alarm Upgrades/Retrofitting

If funding remains available after the above listed projects, the remaining funds will be committed for Campus-Wide fire alarm panel upgrades. Many of the existing fire alarm systems are at the end of their life cycle and require a complete system replacement. Investment into modern fire alarm systems is required for the basic safety of the campus community.

There are also several buildings that require retrofitting of their existing fire alarm systems to bring them up to current technology's safety standards. The existing fire alarm panels are no longer manufactured and have not been supported in a number of years. Additionally, the existing analog devices connected to these panels are no longer manufactured and are not available for purchase.

An authorization of \$12,600,000 is requested for FY 27 as part of the FY 26 – FY 27 biennium for design and construction services.

• **Western Connecticut State University – Ansell School of Business Life safety and Miscellaneous Campus Infrastructure Improvements**

FY 26 - \$13,000,000 (Design & Construction)

- **CSU Priority #6**
- **Authorization Language:** Infrastructure Improvements
- **Prior State Authorizations:** none
- **Projected Future Authorization Request:** none

Ansell School of Business (Westside Classroom Building), constructed in 1981, is a 95,581 gross square foot classroom building located at the Westside Campus. Normal deferred maintenance funding has created challenges with funding routine building infrastructure replacements in addition to funding life/safety improvements and general building enhancements. This funding will be utilized for replacing the facilities roof, mechanical & electrical upgrades, masonry and exterior facade restoration, deteriorated skylight replacements, life/safety improvements, building code and accessibility upgrades and general facility enhancement to support the academic mission.

An authorization of \$13,000,000 is requested for FY 26 as part of the FY 26 – FY 27 biennium for design and construction services. This funding will bring the building condition back to a level where normally provided deferred maintenance funds can reasonably support this building for another 20-years without significant renovations.

- **Eastern Connecticut State University – Physical Plant Improvements**
FY 26 - \$3,570,000 (Design) & FY 27 - \$9,031,488 (Construction)
 - **CSU Priority #7**
 - **Authorization Language:** Infrastructure Improvements
 - **Prior State Authorizations:** none
 - **Projected Future Authorization Request:** none

Eastern's primary heating plant is the north campus heating plant which produces high temperature hot water (HTHW) for heating and domestic hot water to twenty-two (22) buildings representing 72% of the campus gross square footage. The north heating plant has four boilers with a total capacity of approximately 56,000 kBtu/h. All boilers were installed in 1995. At 27-years old, these boilers have reached their projected life expectancy and cannot accommodate any additional campus facilities.

The main campus electric switchgear and equipment is located at the north campus heat plant. The power is fed into a campus electric service loop which lacks redundancy. The power service capacity has also reached its limit and requires upgrades to provide power to new facilities from the campus electric service loop. The electric equipment is not in good condition and needs to be replaced.

This funding is also critical to support increased capacity for facilities or expansion that is be tied into the campus electric loop and heated from the Central Plant. Otherwise, power may need to be supplied directly from the street and have its own independent boilers, which is not currently desirable.

An authorization of \$3,570,000 is requested in FY 26 for preconstruction services and \$9,031,488 in FY 27 for construction related services as part of the FY 26 – FY 27 biennium.

- **Central Connecticut State University – Welte Hall Renovations & Improvements**
FY 26 - \$3,000,000 (Design) & FY 27 - \$5,400,000 (Construction)
 - **CSU Priority #8**
 - **Authorization Language:** Infrastructure Improvements
 - **Prior State Authorizations:** none
 - **Projected Future Authorization Request:** none

Welte Hall, originally constructed in 1964 with significant improvements that occurred in 1995, houses Central's performance theater with more than 1,800 seats. This facility also contains music classrooms, the Music Education Resource Center, a Music Computer Lab, ensemble rehearsal rooms, offices, and music practice rooms. This is an extremely important facility that hosts major campus events for both the student population and visitors for visual, performing arts functions, and graduation

ceremonies. Many of the undergraduate degree offerings use this facility as part of the curriculum. These funds will provide facility enhancements including, but not limited to, HVAC improvements, building envelop restoration, classroom enhancements, theater upgrades and new finishes.

This much needed investment will improve infrastructure deficiencies and assist recruiting and retaining students through facilities responding to current student needs and expectations. The funding is critical for protecting continuity of operations and completing important infrastructure improvements that support the universities mission. Additionally, supporting these needs now will keep this project from growing into a larger project. Prior deferred maintenance funding levels have not been sufficient to complete the work.

Welte Hall, originally constructed in 1964 with significant improvements that occurred in 1995, houses Central's performance theater with more than 1,800 seats. This facility also contains music classrooms, the Music Education Resource Center, a Music Computer Lab, ensemble rehearsal rooms, offices, and music practice rooms. This is an extremely important facility that hosts major campus events for both the student population and visitors for visual, performing arts functions, and graduation ceremonies. Many of the undergraduate degree offerings use this facility as part of the curriculum. These funds will provide facility enhancements including, but not limited to, HVAC improvements, building envelop restoration, classroom enhancements, theater upgrades and new finishes.

Welte Hall has also become the chosen venue for several outside groups due to its central location and easy accessibility from the major CT highways. CCSU regularly serves as the host/host venue to many significant community events, such as: the area high schools' graduation ceremonies (7+), the State Police, Municipal Police, and Fire Academy graduation ceremonies, several area symphony concert performances, several area music performances and dance recitals, and the National Geographics Geography Bee to mention a few.

This much needed investment will improve infrastructure deficiencies and assist recruiting and retaining students through facilities responding to current student needs and expectations. The funding is critical for protecting continuity of operations and completing important infrastructure improvements that support the universities mission. Additionally, supporting these needs now will keep this project from growing into a larger project. Prior deferred maintenance funding levels have not been sufficient to complete the work.

An authorization of \$3,000,000 is requested for FY 26 and \$5,400,000 as part of the FY 26 – FY 27 biennium for design and construction services

- **Southern Connecticut State University – School of Education Relocation**
FY 27 - \$7,848,531 (Design)
 - **CSU Priority #9**
 - **Authorization Language:** Infrastructure Improvements
 - **Prior State Authorizations:** none
 - **Projected Future Authorization Request: FY 28 - \$38,991,379 (Construction)**

Southern’s School of Education, currently located in the antiquated Davis Hall. Constructed in 1973 as a 49,673 gross square foot facility, significant facility improvements have not occurred. Davis Hall continues to remain undersized for its’ current and projected student enrollment.

In 2012, a significant LEED certified renovation occurred to the previous 43,590 square foot School of Business location. This facility currently does not have a significant program designated for it. Adjacent to this facility is the former 40,000 square foot Student Center. This facility has reached its’ obsolescence and is of limited value and use. This project provides minor modifications to the former Business School Facility, razes the former Student Center, reconstructs a 15,000 addition in its’ place and relocates the School of Education to this new modern facility. When complete, Davis Hall can be used as a future swing space building for a planned Earl Hall renovation and then decommissioned.

An authorization of \$7,848,531 for design phase services is requested for FY 26 and a future request of \$38,991,379 for construction phase services is planned for FY 28.

- **Central Connecticut State University – Stem Building (phase 2)**
FY 27- \$8,313,617 (Design),
 - **CSU Priority #10**
 - **Authorization Language:** Academic Improvements
 - **Prior State Authorizations:** none
 - **Projected Future Authorization Request: FY 29 - \$79,361,741 (Construction)**

As a continuation of Phase 1 academic programing, design and construction, continuity is maintained as Phase 2 completes delivering this dynamic academic achievement. Phase 2 academic programs will include:

Community Clinic	(Expand and Relocate from Copernicus Hall)
Social Work	(Expand and Relocate from Barnard)
Biology & Biomolecular Sciences	(Relocated from Copernicus Hall)
XR (eXtended Reality) Lab	(New)

Medical Robotics Lab	(New Lab)
Rehab Engineering	(New Program in Development)
Math	(Relocated from Maria Sanford and Marcus White)

Phase II will provide an additional 70,000 gross square feet to complete the Health Science Building. This phase will enable the University to bring the remaining STEM and interdisciplinary programs together to provide an infrastructure with a learning environment that supports 21st century learning.

This new facility will enable CCSU to expand its' Community Health Clinic. This space will support CCSU's core value of community engagement by offering classes, education, and services to the surrounding communities. The community health clinic will also provide unprecedented experiential learning to our students in a variety of Health Sciences programs which also enhances and supports interdisciplinary learning. The proposed student run, free Community Clinic would offer screenings and monitoring of chronic health issues to the communities surrounding the University. CCSU students would also get experience in working with diverse populations that reflect the communities we serve.

The University currently offers a Bachelor's in Social Work program and is in the process expanding the program to also offer an Masters in Social Work (MSW). This new facility will help bridge a gap to promote this and other new academic efforts.

The designated "Go Baby Go" area would connect to the space for Rehab Engineering and DPT to allow collaboration and interdisciplinary learning. The literature has shown that students should be exposed to other disciplines during their learning, in both classroom and experiential settings. Students learn to work together as team members, thus enhancing interdisciplinary approaches in the workplace (Allen et al., 2006).

The new Medical Robotics area would also be connected to an expanded XR lab focused on more STEM and medical disciplines and training (whereas the existing XR lab cannot handle such expansion); XR encompasses augmented reality (AR), virtual reality (VR), and mixed reality (MR).

Math is a key academic component of several majors and programs. As the University seeks to provide additional education and tutoring in the math discipline, we recognize that students come from diverse and unique backgrounds and the tutoring and/or education must match the gap in skills. CCSU seeks to establish a math emporium within the space to address the increased need of higher education institutions to support math needs and enhance faculty engagement while supporting student success.