



RESOLUTION

concerning

THE ESTABLISHMENT OF PRIORITIES FOR
GENERAL OBLIGATION BOND FUNDED CAPITAL PROJECTS
FOR FISCAL YEARS 2004-05 THROUGH 2009-10;
AND APPROVAL OF THE BIENNIAL CAPITAL BUDGET REQUEST FOR
GENERAL OBLIGATION BONDS FOR FISCAL YEARS 2005-07

July 23, 2004

WHEREAS, The Board of Trustees under its statutory authority - CGS Sec. 10a-89 (b) - shall "... (2) propose facility planning and capital expenditure budget priorities for the institutions under its jurisdiction," and

WHEREAS, The following guidelines were used to establish priorities for the proposed capital projects:

- Projects to eliminate fire, health and other safety hazards, including architectural barriers for the handicapped.
- Projects to implement energy conservation measures to provide institutional savings.
- Projects that must precede other capital projects in the Five-Year Plan when failure to proceed in a timely manner would jeopardize the initiation and completion of other proposed projects.
- Projects designed to conserve and restore existing facilities for continued use and to protect the State's capital investments.
- Projects to renovate existing facilities to meet new or revised academic programs.
- Projects to provide new facilities when existing facilities cannot be feasibly adapted to meet programmed needs, and

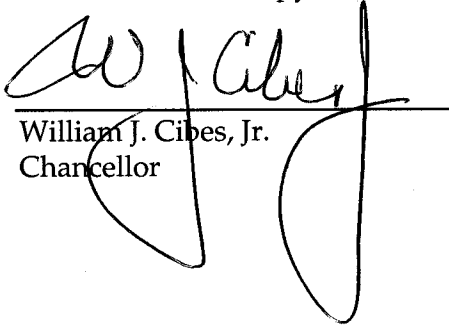
WHEREAS, The recommendations were based upon existing facility master plans and were developed in consultation with the universities, now therefore be it

RESOLVED, That the priorities for future general obligation bond funded capital projects are as set forth in Attachment A to this resolution, and be it further

RESOLVED, That the Biennial Capital Budget Request for general obligation bonds and Priorities for Projects for FY 2005-06 and FY 2006-07 are as set forth in Attachment B to this resolution, and be it further

RESOLVED, That Board Resolution 02-36 is rescinded.

A Certified True Copy:



William J. Cipes, Jr.
Chancellor

CONNECTICUT STATE UNIVERSITY CONSOLIDATED GENERAL OBLIGATION FIVE-YEAR FACILITIES PLAN: FY 2005-2010

System Priority	(a) Project Title	(b) University	(c) Total Project Cost	(d) Amount Authorized	(e) Additional Funds Recommended	(f) FY 2005-06	(g) FY 2006-07	(h) FY 2007-08	(i) FY 2008-09	(j) FY 2009-10	(k) Beyond Five-Year Plan	(l) Staff Comments
1	New Science Building - Equipment	Western	3,500,000 *	3,500,000	-	-	-	-	-	-	-	Allocate \$3.5 million for the purchase of equipment in fall 2004.
2	Addition and Renovation to Buley Library	Southern	63,748,000 *	63,748,000	-	-	-	-	-	-	-	Bids received June 17, 2004; pending Bond Commission action
3	Science Building/Classrooms/Greenhouse	Eastern	64,183,000 *	59,874,000	4,309,000	-	-	-	-	-	-	Project to be bid in fall 2004. Request equipment in 2005-06.
4	New Classroom Office Building 1	Central	20,303,000 *	20,303,000	-	-	-	-	-	-	-	Pre-design study underway.
5	Campus Police Station	Eastern	2,756,000 *	1,683,000	1,073,000	-	-	-	-	-	-	Design complete; request supplemental construction funds in 2005-06. Project to be rebid in early 2005.
6	New and Replacement Equipment	System	60,000,000 *	10,000,000	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	-	\$10 million available to purchase equipment during 2004-05. Request annual authorizations of \$10 million.
7	New Maintenance/Salvaged Facility	Central	1,403,500 *	1,403,500	-	-	-	-	-	-	-	In schematic design phase.
8	East Hall Mechanical/Electrical Upgrades	Southern	6,530,000 *	4,273,000	2,257,000	-	-	-	-	-	-	Programming study complete. Engineer selection underway. Request supplemental construction funds in 2005-06.
9	Fine and Performing Arts Building	Western	83,962,000 *	5,922,000	78,040,000	3,372,000	66,041,000	8,627,000	-	-	-	Initiate design in summer 2004. Request supplemental design in 2005-06, construction in 2007-08, and equipment in 2008-09.
10	Code Compliance/Infrastructure Improvements:	Central	15,813,504 *	3,944,504	11,869,000	4,204,000	2,049,000	2,510,000	1,587,000	1,539,000	-	Design complete, to be bid in summer 2004. Root replacement to begin summer 2004. Agency designed project to be bid in early 2005. Request construction funds in 2005-06. Request suppl. design and construction funds in 2005-06. Request design in 2005-06 and construction in 2006-07. Request design and construction funds in 2006-07. Agency designed, request construction in 2007-08. Request design and construction funds in 2007-08. Request design and construction funds in 2007-08. Health Services Renovations 185,000 * General Fund Bldgs. Security Improvements 607,000 * Campus Wide Signage Program 1,199,000 * Davidson Hall: Founders Hall HVAC Improv. 425,000 * Window Replacements in Four Buildings 1,222,000 * Davidson Hall Window and ADA Door Impr. 1,652,500 * Burrill HVAC Code Improvements: Phase II 2,182,000 * Kaiser Hall Annex (Bubble) Renovations 475,000 * Kaiser Hall Replace Roof, Gym Floor & Sealing 1,756,500 * Replace Barnard and Malone Hall Elevators 909,504 * General Fund 909,504 * Replace Barnard and Malone Hall Elevators 909,504 * Burrill HVAC Code Improvements: Phase II 2,182,000 * Davidson Hall Window and ADA Door Impr. 1,652,500 * Window Replacements in Four Buildings 1,222,000 * Davidson Hall: Founders Hall HVAC Improv. 425,000 * Campus Wide Signage Program 1,199,000 * General Fund Bldgs. Security Improvements 607,000 * Health Services Renovations 185,000 * Renovations 1,042,000 * Africana Center Renovations 368,000 * Replace Lower Roof at Copernicus Hall 646,000 * Minor Capital Improvement Projects 3,150,000 *
11	Code Compliance/Infrastructure Improvements:	Eastern	14,986,682 *	2,104,682	12,282,000	2,742,000	2,500,000	2,500,000	2,500,000	2,040,000	-	Schematic designs complete. Project to be bid in summer 2004. Initiate design summer 2004. Request const. in 2005-06. Initiate design and construction in 2005-06. Request design and phase I in 2005-06, phase II in 2009-10. Phased program. Request design and construction in 2006-07. Request design and construction in 2008-09. Various agency administered projects.
12	Code Compliance/Infrastructure Improvements:	Southern	9,825,000 *	2,449,000	7,376,000	2,606,000	1,140,000	1,210,000	1,210,000	1,210,000	-	Initiate design summer 2004. Agency designed, to be bid in spring 2005. Initiate design summer 2004. Request design summer 2004. Request study funds in 2005-06. Initiate design fall 2004; request construction 2005-06. Minor Capital Improvement Projects: Replace Roofing on Jennings and Peitz Halls 480,000 * East Hall Asbestos Abatement 913,000 * Campus Wide Info. Syst./Building Directories 335,000 * Campus Reallocation/Info. Systems: Withgreen 470,000 * Lymari/Jennings: Ext. Doors, Windows, Brick 400,000 * Minor Capital Improvement Projects 1,187,000 *

YEAR AUTHORIZATIONS RECOMMENDED

CONNECTICUT STATE UNIVERSITY CONSOLIDATED GENERAL OBLIGATION FIVE-YEAR FACILITIES PLAN: FY 2005-2010

System Priority (a)	Project Title (b)	University (c)	Total Project Cost (d)	Amount Authorized (e)	Additional Funds Recommended (f)	YEAR AUTHORIZATIONS RECOMMENDED					Funds Beyond Five-Year Plan (l)	Staff Comments (m)
						FY 2005-06 (g)	FY 2006-07 (h)	FY 2007-08 (i)	FY 2008-09 (j)	FY 2009-10 (k)		
13	Code Compliance/Infrastructure Improvements: General Fund <i>Westside Classroom Building: Expand Rm 218</i> <i>Westside Campus: Pave Loop Road</i> <i>Feldman Arena Improvements</i> <i>Midtown Campus Perimeter Site Improvements</i> <i>Midtown Campus Pedestrian Bridge</i> <i>White Street: Relocation of Outside Utilities</i> <i>Baseball Field Drainage Improvements</i> <i>Midtown Campus Roof Replacements</i> <i>Midtown Campus Mini Chiller Plant</i> <i>Minor Capital Improvement Program</i>	Western	6,124,330 *	1,758,330	4,366,000	885,000	280,000	750,000	2,016,000	435,000	-	Agency designed; funds to be allocated in fall 2004. Agency designed; funds to be allocated in 2005. Agency designed; funds to be allocated in 2005. Agency designed; funds to be allocated in 2005. Agency designed; funds to be allocated in 2005. Based upon NU proposal to bury electric and phone lines. Agency designed; request construction in 2005-06. Agency designed; request construction in 2007-08. Request design and construction in 2008-09. Various agency administered projects.
14	Alterations, Repairs and Improvements to Auxiliary Service Facilities from General Obligation Bonds	System	60,000,000 *	35,000,000	25,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-	Section 10a-89C of the General Statutes of Connecticut provides \$5 million annually to CSU to finance auxiliary service capital projects from general obligation bonds.
15	Telecommunications Infrastructure Upgrade	System	14,451,000 *	4,331,000	10,120,000	2,130,000	1,990,000	2,000,000	2,000,000	2,000,000	-	Request annual authorization of funds to expand university and wide area network telecommunications infrastructure.
16	Ventilation and Air Conditioning Improvements	Central	5,376,000 *	743,000	4,633,000	4,633,000	-	-	-	-	-	Initiate design in summer 2004, request construction funds in 2005-06.
17	Devickson Hall Fire Code Improvements	Central	2,004,000 *	417,000	1,587,000	1,587,000	-	-	-	-	-	Initiate design in summer 2004, request construction funds in 2005-06.
18	Jennings Hall Mechanical/Electrical Upgrades	Southern	6,112,000 *	798,000	5,314,000	5,314,000	-	-	-	-	-	Programming study complete. Engineer selection underway. Request construction funds in 2005-06.
19	New Academic Building/Parking Garage	Southern	50,051,000 *	150,000	49,901,000	7,907,000	11,134,000	30,860,000	-	-	-	Initiate pre-design study summer 2004. Request design in 2005-06, construction of parking garage in 2006-07 and construction of academic building in 2007-08.
20	Parking Garage II (990 vehicles)	Eastern	18,553,000	257,000	18,296,000	18,296,000	-	-	-	-	-	Selection of programming consultant underway. Request design and construction in 2005-06.
21	Land and Property Acquisition Program	System	9,911,571 *	4,911,571	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	Request annual authorization of funds to finance property acquisitions proposed by the universities.
22	Marcus White Hall Fire Code Improvements	Central	1,181,000 *	-	1,181,000	1,181,000	-	-	-	-	-	Request design and construction in 2005-06.
23	Lyman Auditorium Mechanical/Electrical Upgrades	Southern	2,223,000 *	-	2,223,000	252,000	1,971,000	-	-	-	-	Request design in 2005-06 and construction in 2006-07.
24	New Public Safety Building	Central	4,607,000 a	-	4,607,000	4,607,000	-	-	-	-	-	Originally proposed to be funded from CCSU operating funds, request construction funds in 2005-06.
25	Renovate and Expand Willard and DiLoreto Halls	Central	39,000,000 *	2,827,000	36,173,000	1,694,000	-	32,479,000	2,000,000	-	-	Request supplemental design in 2005-06, construction in 2007-08 and equipment in 2008-09.
26	Fine Arts Instructional Center	Eastern	80,948,000 *	100,000	80,848,000	8,930,000	-	-	68,011,000	3,907,000	-	Request design in 2005-06, construction in 2008-09 and equipment in 2009-10.
27	Outdoor Track - Mansfield Site Phase II	Eastern	1,445,000	-	1,445,000	1,445,000	-	-	-	-	-	Request design and construction funds in 2005-06.
28	Athletic Support Building	Eastern	1,684,000	-	1,684,000	1,684,000	-	-	-	-	-	Request design and construction in 2005-06.
29	Softball Field Relocation	Eastern	2,788,000	-	2,788,000	2,788,000	-	-	-	-	-	Request design and construction in 2005-06.
30	Replace Barnard Hall Roof/Enclose Stairway	Central	2,146,000 *	-	2,146,000	195,000	1,951,000	-	-	-	-	Request design in 2005-06 and construction in 2006-07.
31	University Police Department Building	Western	3,359,000	-	3,359,000	-	-	400,000	-	2,959,000	-	Request design in 2007-08 and construction in 2009-10.
32	New Academic Mall	Southern	4,482,000 *	-	4,482,000	-	-	462,000	-	4,020,000	-	Request design in 2007-08 and construction in 2009-10.

CONNECTICUT STATE UNIVERSITY CONSOLIDATED GENERAL OBLIGATION FIVE-YEAR FACILITIES PLAN: FY 2005-2010

System Priority (a)	Project Title (b)	University (c)	Total Project Cost (d)	Amount Authorized (e)	Additional Funds Recommended (f)	YEAR AUTHORIZATIONS RECOMMENDED					Funds Beyond Five- Year Plan (j)	Staff Comments (m)
						FY 2005-06 (g)	FY 2006-07 (h)	FY 2007-08 (i)	FY 2008-09 (l)	FY 2009-10 (k)		
33	Higgins Hall Renovations: Phases I and II	Western	20,714,000 *	-	20,714,000	-	-	2,252,000	-	18,462,000	-	Request design in 2007-08 and construction in 2009-10.
34	New Admissions Building	Central	8,056,000 *	800,000	7,256,000	-	-	-	7,256,000	-	-	Request supplemental design and construction funds in 2008-09.
35	Renovate Maria Sanford Hall	Central	12,905,000 *	-	12,905,000	-	-	-	1,514,000	11,391,000	-	Request design in 2008-09 and construction in 2009-10.
36	Burritt Library Renovation and Expansion	Central	114,842,000 *	-	114,842,000	-	-	-	380,000	14,293,000	100,169,000	Request predesign in 2008-09, design in 2009-10 and construction in 2011-12.
37	New Fine Arts Building	Southern	66,203,000	-	66,203,000	-	-	-	-	6,097,000	60,106,000	Request design in 2009-10, construction of fine arts building and demolition of former student center in 2011-12, construction of renovations to Pajeski Auditorium and renovations to Lyman Center in 2012-13, and demolition of Earl Hall and site improvements in 2013-14.
38	Westside Campus Site Improvements	Western	1,667,000 *	-	1,667,000	-	-	-	-	1,667,000	-	Agency designed; request construction in 2009-10
39	New Athletic/Practice Field - Barbour Road	Central	5,168,000 *	200,000	4,968,000	-	-	-	-	4,968,000	-	Request supplemental design and construction funds in 2009-10.
40	Renovate ITBD Building	Central	200,000	200,000	-	-	-	-	-	-	-	Agency designed project to be bid in 2005.
41	Feasibility Study: Athletic/Conference Center	Central	250,000	250,000	-	-	-	-	-	-	-	Study to be initiated in 2005.
TOTALS			\$ 893,781,587	\$ 232,867,587	\$ 660,914,000	\$ 100,091,000	\$ 105,056,000	\$ 100,050,000	\$ 104,454,000	\$ 90,988,000	\$ 160,275,000	

* This project was included in the previous Five-Year Facilities Plan (FY 2003-08) adopted on July 19, 2002.

a An additional \$333,520 has been provided from CCSU operating funds to finance design of the new public safety facility.

CONNECTICUT STATE UNIVERSITY FY 2005-06 AND FY 2006-07 CAPITAL BUDGET REQUEST FROM GENERAL OBLIGATION BONDS

Priority 2005-06 (a)	Priority 2006-07 (b)	Project Title (c)	University (d)	Total Project Cost (e)	Amount Authorized (f)	Additional Funds Recommended (g)	Amount Requested FY 2005-06 (h)	Amount Requested FY 2006-07 (i)	Additional Funds Requested in Five-Year Plan (j)	Staff Comments (k)
1	-	Science Building/Classrooms/Greenhouse	Eastern	64,183,000 *	59,874,000	4,309,000	4,309,000	-	-	Project to be bid in fall 2004. Request equipment in 2005-06.
2	-	Campus Police Station	Eastern	2,756,000 *	1,683,000	1,073,000	1,073,000	-	-	Design complete; request supplemental construction funds in 2005-06. Project to be rebid in early 2005.
3	1	New and Replacement Equipment	System	60,000,000 *	10,000,000	50,000,000	10,000,000	10,000,000	30,000,000	\$10 million available to purchase equipment during 2004-05. Request annual authorizations of \$10 million.
4	-	Earl Hall Mechanical/Electrical Upgrades	Southern	6,530,000 *	4,273,000	2,257,000	2,257,000	-	-	Programming study complete. Engineer selection underway. Request supplemental construction funds in 2005-06.
5	2	Fine and Performing Arts Building	Western	83,962,000 *	5,922,000	78,040,000	3,372,000	66,041,000	8,627,000	Initiate design in summer 2004. Request supplemental design in 2005-06, construction in 2007-08, and equipment in 2008-09.
6	3	Code Compliance/Infrastructure Improvements: General Fund	Central	15,813,504 *	3,944,504	11,869,000	4,204,000	2,049,000	5,616,000	<i>Design complete, to be bid in summer 2004.</i> <i>Roof replacement to begin summer 2004.</i> <i>Agency designed project to be bid in early 2005.</i> <i>Request construction funds in 2005-06.</i> <i>Request suppl. design and construction funds in 2005-06.</i> <i>Request design in 2005-06 and construction in 2006-07.</i> <i>Request design and construction funds in 2006-07.</i> <i>Agency designed; request construction in 2007-08.</i> <i>Request design and construction funds in 2007-08.</i> <i>Request design and construction funds in 2007-08.</i> <i>Request design and construction funds in 2008-09.</i> <i>Request design and construction funds in 2009-10.</i> <i>Request design and construction funds in 2009-10.</i> <i>Various agency administered projects.</i>
		<i>Replace Barnard and Maloney Hall Elevators</i>		<i>909,504 *</i>	<i>909,504</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
		<i>Kaiser Hall Replace Roof, Gym Floor & Seating</i>		<i>1,756,500 *</i>	<i>1,756,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
		<i>Kaiser Hall Annex (Bubble) Renovations</i>		<i>475,000 *</i>	<i>475,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
		<i>Burritt HVAC Code Improvements: Phase II</i>		<i>2,182,000 *</i>	<i>250,000</i>	<i>1,932,000</i>	<i>1,932,000</i>	<i>-</i>	<i>-</i>	
		<i>Davidson Hall Window and ADA Door Impr.</i>		<i>1,652,500 *</i>	<i>28,500</i>	<i>1,624,000</i>	<i>1,624,000</i>	<i>-</i>	<i>-</i>	
		<i>Window Replacements in Four Buildings</i>		<i>1,222,000 *</i>	<i>-</i>	<i>1,222,000</i>	<i>123,000</i>	<i>1,099,000</i>	<i>-</i>	
		<i>Davidson Hall: Founders Hall HVAC Improv.</i>		<i>425,000 *</i>	<i>-</i>	<i>425,000</i>	<i>-</i>	<i>425,000</i>	<i>-</i>	
		<i>Campus Wide Signage Program</i>		<i>1,199,000 *</i>	<i>-</i>	<i>1,199,000</i>	<i>-</i>	<i>-</i>	<i>1,199,000</i>	
		<i>General Fund Bldgs.: Security Improvements</i>		<i>601,000 *</i>	<i>-</i>	<i>601,000</i>	<i>-</i>	<i>-</i>	<i>601,000</i>	
		<i>Vance Garage Security Improvements</i>		<i>185,000 *</i>	<i>-</i>	<i>185,000</i>	<i>-</i>	<i>-</i>	<i>185,000</i>	
		<i>Health Services Renovations</i>		<i>1,042,000 *</i>	<i>-</i>	<i>1,042,000</i>	<i>-</i>	<i>-</i>	<i>1,042,000</i>	
		<i>Africana Center Renovations</i>		<i>368,000 *</i>	<i>-</i>	<i>368,000</i>	<i>-</i>	<i>-</i>	<i>368,000</i>	
		<i>Replace Lower Roof at Copernicus Hall</i>		<i>646,000 *</i>	<i>-</i>	<i>646,000</i>	<i>-</i>	<i>-</i>	<i>646,000</i>	
		<i>Minor Capital Improvement Projects</i>		<i>3,150,000 *</i>	<i>525,000</i>	<i>2,625,000</i>	<i>525,000</i>	<i>525,000</i>	<i>1,575,000</i>	
7	4	Code Compliance/Infrastructure Improvements: General Fund	Eastern	14,386,682 *	2,104,682	12,282,000	2,742,000	2,500,000	7,040,000	<i>Schematic designs complete.</i> <i>Project to be bid in summer 2004.</i> <i>Initiate design summer 2004. Request constr. in 2005-06.</i> <i>Request design and construction in 2005-06.</i> <i>Req. design and phase I in 2005-06, phase II in 2009-10.</i> <i>Phased program.</i> <i>Request design and construction in 2006-07.</i> <i>Request design and construction in 2008-09.</i> <i>Various agency administered projects.</i>
		<i>South Electrical Loop</i>		<i>915,000 *</i>	<i>915,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
		<i>Campus Security Improvements</i>		<i>88,182 *</i>	<i>88,182</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
		<i>Shafer Hall Auditorium Code Improvements</i>		<i>273,500 *</i>	<i>31,500</i>	<i>242,000</i>	<i>242,000</i>	<i>-</i>	<i>-</i>	
		<i>Pedestrian Walkway from Parking Garage</i>		<i>550,000 *</i>	<i>-</i>	<i>550,000</i>	<i>550,000</i>	<i>-</i>	<i>-</i>	
		<i>Develop Major Campus Entrances</i>		<i>1,000,000 *</i>	<i>-</i>	<i>1,000,000</i>	<i>500,000</i>	<i>-</i>	<i>500,000</i>	
		<i>Campus Wide Brick Repointing Program</i>		<i>3,700,000 *</i>	<i>-</i>	<i>3,700,000</i>	<i>-</i>	<i>700,000</i>	<i>3,000,000</i>	
		<i>Planetarium Window Replacement</i>		<i>600,000 *</i>	<i>-</i>	<i>600,000</i>	<i>-</i>	<i>600,000</i>	<i>-</i>	
		<i>HVAC Upgrades</i>		<i>390,000 *</i>	<i>-</i>	<i>390,000</i>	<i>-</i>	<i>-</i>	<i>390,000</i>	
		<i>Minor Capital Improvement Projects</i>		<i>6,870,000 *</i>	<i>1,070,000</i>	<i>5,800,000</i>	<i>1,450,000</i>	<i>1,200,000</i>	<i>3,150,000</i>	
8	5	Code Compliance/Infrastructure Improvements: General Fund	Southern	9,825,000 *	2,449,000	7,376,000	2,606,000	1,140,000	3,630,000	<i>Initiate design summer 2004.</i> <i>Agency designed; to be bid in spring 2005.</i> <i>Initiate design summer 2004.</i> <i>Initiate design summer 2004.</i> <i>Request study funds in 2005-06.</i> <i>Initiate design fall 2004; request construction 2005-06.</i> <i>Various agency administered projects.</i>
		<i>Earl Hall Asbestos Abatement</i>		<i>480,000 *</i>	<i>480,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
		<i>Replace Roofing on Jennings and Pelz Halls</i>		<i>913,000 *</i>	<i>913,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
		<i>Space Reallocation/Info. Systems: Wintergreen</i>		<i>335,000 *</i>	<i>335,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
		<i>Campus Wide Info. Syst./Building Directories</i>		<i>470,000 *</i>	<i>470,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
		<i>Campus Wide Traffic, Parking, Land Use Study</i>		<i>400,000 *</i>	<i>-</i>	<i>400,000</i>	<i>400,000</i>	<i>-</i>	<i>-</i>	
		<i>Lyman/Jennings: Ext. Doors, Windows, Brick</i>		<i>1,187,000 *</i>	<i>121,000</i>	<i>1,066,000</i>	<i>1,066,000</i>	<i>-</i>	<i>-</i>	
		<i>Minor Capital Improvement Projects</i>		<i>6,520,000 *</i>	<i>610,000</i>	<i>5,910,000</i>	<i>1,140,000</i>	<i>1,140,000</i>	<i>3,630,000</i>	

CONNECTICUT STATE UNIVERSITY FY 2005-06 AND FY 2006-07 CAPITAL BUDGET REQUEST FROM GENERAL OBLIGATION BONDS

Priority 2005-06 (a)	Priority 2006-07 (b)	Project Title (c)	University (d)	Total Project Cost (e)	Amount Authorized (f)	Additional Funds Recommended (g)	Amount Requested FY 2005-06 (h)	Amount Requested FY 2006-07 (i)	Additional Funds Requested in Five-Year Plan (j)	Staff Comments (k)
9	6	Code Compliance/Infrastructure Improvements: General Fund <i>Westside Classroom Building: Expand Rm 218</i> <i>Westside Campus: Pave Loop Road</i> <i>Feldman Arena Improvements</i> <i>Midtown Campus Perimeter Site Improvements</i> <i>Midtown Campus Pedestrian Bridge</i> <i>White Street: Relocation of Outside Utilities</i> <i>Baseball Field Drainage Improvements</i> <i>Midtown Campus Roof Replacements</i> <i>Midtown Campus Mini Chiller Plant</i> <i>Minor Capital Improvement Program</i>	Western	6,124,330 *	1,758,330	4,366,000	885,000	280,000	3,201,000	Agency designed; funds to be allocated in fall 2004. Agency designed; funds to be allocated in 2005. Agency designed; funds to be allocated in 2005. Agency designed; funds to be allocated in 2005. Agency designed; funds to be allocated in 2005. Based upon NU proposal to bury electric and phone lines. Agency designed; request construction in 2005-06. Agency designed; request construction in 2007-08. Request design and construction in 2008-09. Various agency administered projects.
				440,000 *	440,000	-	-	-	-	
				500,000 *	500,000	-	-	-	-	
				278,330 *	278,330	-	-	-	-	
				360,000 *	360,000	-	-	-	-	
				240,000 *	240,000	-	-	-	-	
				320,000	-	320,000	320,000	-	-	
				325,000 *	-	325,000	325,000	-	-	
				380,000 *	-	380,000	-	-	380,000	
				1,441,000	-	1,441,000	-	-	1,441,000	
				2,280,000 *	380,000	1,900,000	240,000	280,000	1,380,000	
10	7	Alterations, Repairs and Improvements to Auxiliary Service Facilities from General Obligation Bonds	System	60,000,000 *	35,000,000	25,000,000	5,000,000	5,000,000	15,000,000	Section 10a-89C of the General Statutes of Connecticut provides \$5 million annually to CSU to finance auxiliary service capital projects from general obligation bonds.
11	8	Telecommunications Infrastructure Upgrade	System	14,451,000 *	4,331,000	10,120,000	2,130,000	1,990,000	6,000,000	Request annual authorization of funds to expand university and wide area network telecommunications infrastructure.
12	-	Ventilation and Air Conditioning Improvements	Central	5,376,000 *	743,000	4,633,000	4,633,000	-	-	Initiate design in summer 2004, request construction funds in 2005-06.
13	-	Davidson Hall Fire Code Improvements	Central	2,004,000 *	417,000	1,587,000	1,587,000	-	-	Initiate design in summer 2004, request construction funds in 2005-06.
14	-	Jennings Hall Mechanical/Electrical Upgrades	Southern	6,112,000 *	798,000	5,314,000	5,314,000	-	-	Programming study complete. Engineer selection underway. Request construction funds in 2005-06.
15	9	New Academic Building/Parking Garage	Southern	50,051,000 *	150,000	49,901,000	7,907,000	11,134,000	30,860,000	Initiate predesign study summer 2004. Request design in 2005-06, construction of parking garage in 2006-07 and construction of academic building in 2007-08.
16	-	Parking Garage II (990 vehicles)	Eastern	18,553,000	257,000	18,296,000	18,296,000	-	-	Selection of programming consultant underway. Request design and construction in 2005-06.
17	10	Land and Property Acquisition Program	System	9,911,571 *	4,911,571	5,000,000	1,000,000	1,000,000	3,000,000	Request annual authorization of funds to finance property acquisitions proposed by the universities.
18	-	Marcus White Hall Fire Code Improvements	Central	1,181,000 *	-	1,181,000	1,181,000	-	-	Request design and construction in 2005-06.
19	11	Lyman Auditorium Mechanical/Electrical Upgrades	Southern	2,223,000 *	-	2,223,000	252,000	1,971,000	-	Request design in 2005-06 and construction in 2006-07.
20	-	New Public Safety Building	Central	4,607,000 a	-	4,607,000	4,607,000	-	-	Originally proposed to be funded from CCSU operating funds, request construction funds in 2005-06.
21	-	Renovate and Expand Willard and DiLoreto Halls	Central	39,000,000 *	2,827,000	36,173,000	1,694,000	-	34,479,000	Request supplemental design in 2005-06, construction in 2007-08 and equipment in 2008-09.
22	-	Fine Arts Instructional Center	Eastern	80,948,000 *	100,000	80,848,000	8,930,000	-	71,918,000	Request design in 2005-06, construction in 2008-09 and equipment in 2009-10.
23	-	Outdoor Track - Mansfield Site Phase II	Eastern	1,445,000	-	1,445,000	1,445,000	-	-	Request design and construction funds in 2005-06.

CONNECTICUT STATE UNIVERSITY FY 2005-06 AND FY 2006-07 CAPITAL BUDGET REQUEST FROM GENERAL OBLIGATION BONDS

Priority 2005-06 (a)	Priority 2006-07 (b)	Project Title (c)	University (d)	Total Project Cost (e)	Amount Authorized (f)	Additional Funds Recommended (g)	Amount Requested FY 2005-06 (h)	Amount Requested FY 2006-07 (i)	Additional Funds Requested in Five-Year Plan (j)	Staff Comments (k)
24	-	Athletic Support Building	Eastern	1,684,000	-	1,684,000	1,684,000	-	-	Request design and construction in 2005-06.
25	-	Softball Field Relocation	Eastern	2,788,000	-	2,788,000	2,788,000	-	-	Request design and construction in 2005-06.
26	12	Replace Barnard Hall Roof/Enclose Stairway	Central	2,146,000 *	-	2,146,000	195,000	1,951,000	-	Request design in 2005-06 and construction in 2006-07.
TOTALS				\$ 566,981,087	\$ 142,463,087	\$ 424,518,000	\$ 100,091,000	\$ 105,056,000	\$ 219,371,000	

* This project was included in the previous Five-Year Facilities Plan (FY 2003-08) adopted on July 19, 2002.

a An additional \$333,520 has been provided from CCSU operating funds to finance design of the new public safety facility.

ITEM

FY 2005-10 Five-Year Facilities Plan Update and FY 2005-2007 Capital Budget Request for General Obligation Bond Funded Projects

BACKGROUND

Every two years, the Finance and Administration Committee and the Academic Affairs Committee hold a joint meeting to review the Five-Year Facilities Plan updates and the Capital Budget Requests for general obligation bond funded capital projects. Subsequently, a System wide five-year facilities plan and a consolidated biennial capital budget request are presented for approval by the Board.

System Office staff recommendations were reviewed by the Council of Presidents (COP) at its June 14, 2004, meeting and endorsed by each President following consultation with their facilities staff.

ANALYSIS

The priority of projects included in the Five-Year Facilities Plan is based on criteria previously supported by the Board of Trustees. In summary, projects to eliminate fire, health, handicapped code and other safety issues are given highest priority, as are projects resulting in energy cost reductions. Also of significance are renovations to existing facilities and new construction projects that must be completed as predecessors to other capital projects in the Five-Year Plan, as identified in approved campus master plans.

The next priority is for maintenance, refurbishment, and renovation projects whose deferral would result in increased operating and maintenance expenditures or more costly renovation projects in the future. Projects to renovate existing facilities or construct new facilities to meet new, revised or future programmed needs are the final priority.

Because of the magnitude of the total cost of the recommended five-year facilities plan and biennial capital budget request, it should be observed that modifications to either or both may need to be made as they move through the statutory process required before final action by the General Assembly and the Governor.

General Obligation Five-Year Facilities Plan Update for FY 2005-2010

The recommended FY 2005-2010 Five-Year Facilities Plan includes 41 general fund capital projects and programs for the universities and the System. The recommended priority of projects is identified in **Attachment A**, and includes four (4) System wide initiatives to be administered by the System Office - the new and replacement equipment program, general obligation bond funds to support auxiliary service projects, land and property acquisitions, and the telecommunications infrastructure upgrade program - fifteen (15) projects or programs for Central, eight

(8) for Eastern, eight (8) for Southern and six (6) for Western. The amount recommended for inclusion in the plan totals \$733.5 million, which consists of \$232.9 million in existing authorizations and an additional \$500.6 million in new authorizations required through FY 2009-2010. This includes \$90.1 million for System wide programs, \$102.0 million for Central, \$122.7 million for Eastern, \$77.7 million for Southern and \$108.1 million for Western. An additional \$160.3 million is needed beyond FY 2009-2010 to complete two projects not fully funded in the Five-Year Facilities Plan. These projects include the construction of a new fine arts building at Southern and the renovation and expansion of Burritt Library at Central.

The FY 2005-2010 Five-Year Facilities Plan update represents a substantial decrease from the \$1.035 billion general obligation bond funded program identified in the FY 2003-2008 plan approved by the Board of Trustees in July 2002. That plan supported annual authorizations for Connecticut State University capital projects totaling approximately \$172 million. Authorizations approved by the General Assembly for the FY 2003-2005 biennium, however, provided only \$80.5 million in FY 2003-2004 (not including the reauthorization of \$33.2 million for the renovation of Buley Library at Southern and the redirection of \$6.6 million previously authorized for an admissions center and athletic fields at Central to develop a new classroom office swing space building at the university) and \$80.3 million in FY 2004-2005. Recent conversations with the Secretary of the Office of Policy and Management indicate that the administration will support \$100 million in Bond Commission allocations for the CSU System in each of the next two years; an increase of only \$20 million per year over previous endorsements. As a result, the FY 2005-2010 Five-Year Facilities Plan update was developed to reflect annual funding requests of approximately \$100 million for a total of \$500.6 million over the five fiscal years covered by the plan.

All cost estimates for projects are in conformance with guidelines provided by the Department of Public Works (DPW) for developing construction budgets, including pertinent design fees and associated costs. Construction costs are estimated in 2004 dollars, and projects requested in future years were increased by 3% per annum to reflect a modest inflation adjustment. Increases in fuel and fuel products, and fluctuations in the price of building materials, such as steel, require that budgets accommodate potential cost increases, especially for those projects to be implemented beyond the biennium. The inflation index will be reviewed and adjusted, as necessary, when university and System Office staff develop the next biennial capital budget request and Five-Year Facilities Plan update for Fiscal Years 2007-2012.

In addition, wherever applicable, cost estimates have been increased to provide for asbestos removal or encapsulation, which previously was funded from bonds authorized directly to the DPW to administer the Statewide Asbestos Abatement program. The DPW has recommended that agency budget requests include the costs to design and complete asbestos abatement because they no longer can guarantee that the legislature will continue to adequately fund a centralized Asbestos Abatement program.

Reduction in annual funding requirements from an average of \$172 million per year to \$100 million per year requires the deferral of several projects recommended for inclusion in the previous Five-Year Facilities Plan update. Each university reviewed its previous budget submittal and adjusted its implementation schedule so that the most critical projects are funded during the next five years and are consistent with campus master plans. Cost estimates for deferred projects included in the updated plan have been assessed the 3% per year inflation increase. Others, which have been deferred beyond the five years covered under this plan, will be reviewed and reinstated in future Five-Year Facilities Plan submittals, if they continue to be justified and supported in upcoming campus master plan revisions.

In some instances, project costs reflected in the plan have increased for reasons other than asbestos abatement or inflation resulting from deferral of project implementation. Projects with significant cost increases are summarized, as follows:

- At Central, costs for a new admissions building and a proposed athletic/practice field and facilities at the Barbour Road site have increased by \$2.92 million and \$2.67 million, respectively. Both projects received construction authorizations a few years ago but subsequently were cancelled in order to fund a new classroom office building needed to provide swing space for functions that will be displaced during the comprehensive renovation of existing facilities, consistent with the campus master plan. Both projects have been placed on hold and will require additional design and construction funds when they are reinstated in the latter fiscal years of the proposed Five-Year Facilities Plan.
- An additional \$24.5 million is required for the renovation and expansion of Burritt Library at Central to accommodate a phased construction program for this project.
- Bids received late last year at Eastern for a new campus police station identified a shortfall in available funding. While other resources were considered to make up the difference, the State Bond Commission failed to act on the allocation request in a timely manner and the lowest qualified bidder could no longer hold onto its bid price. Eastern staff reviewed the construction program and budget with the design consultant in an effort to reduce project cost and scope, however, an additional \$1 million are needed to finance construction.
- The recommended budget for mechanical and electrical upgrades to Earl Hall at Southern was increased by \$2.36 million, following the recent completion of a feasibility study that reviewed all building systems and identified detailed remediation requirements. These costs are partially offset by the reduced budgetary requirements of \$816,000 identified in a similar study conducted for proposed mechanical and electrical upgrades to Southern's Lyman Center for the Performing Arts.
- At Western, a programming study recently completed for a new fine and performing arts building identified the need for a much larger facility than the square footage accommodated in the project budget endorsed in the previous

Five-Year Facilities Plan. It should be noted, however, that when budget recommendations for this project were presented two years ago, staff indicated that the fine arts program and enrollments at Western had far exceeded what was anticipated in the campus master plan and that a programming study would be needed to identify the size and cost of a new performing arts facility. The revised project budget, as identified in the completed programming study, reflects a cost increase of \$52.8 million. This budget is in line with costs for similar facilities proposed at Eastern and Southern.

- Finally, while the previous Five-Year Facilities Plan included funds for phase I of renovations to the Higgins Hall science building at Western, the project cost has increased by \$12.8 million in order to fund the renovation of the entire facility rather than undergo piecemeal renovations to the building. The campus master plan for Western, to be initiated this fiscal year, will recommend the future use of this facility and reconfirm the project cost estimate.

The recommended Five-Year Facilities Plan update for Fiscal Years 2005 - 2010 includes nine (9) major capital projects, which were not contained in the FY 2003-2008 Plan. Valued at \$40.0 million, they include three (3) projects at Central, four (4) projects at Eastern, one (1) project at Southern, and one (1) project at Western. Two of the three projects identified for Central were authorized by the General Assembly in the 2004 bond bill. They include renovations to the Institute for Technology and Business Development facility located on Main Street in downtown New Britain (\$200,000) and a feasibility study to review and recommend potential sites for an athletic/conference center to be constructed either on university-owned property or in downtown New Britain (\$250,000). Funds for these projects were not requested by the Board of Trustees in the FY 2003-2005 Capital Budget and, therefore, are recommended as the final two priorities in the Five-Year Facilities Plan. The third project provides for the construction of a new public safety building, originally proposed for funding from Central's designated fund balances under Board Resolution 02-27. This facility needs to be in place before the demolition of existing deteriorated police department structures can be initiated and a new admissions building erected on the site. Schematic designs completed by the architectural consultant indicate that the \$2.5 million previously identified from designated fund balances are insufficient to complete construction. To date, \$333,000 has been expended from designated fund balances to finance design. The university requests that construction funding of \$4.6 million be provided for this project from general obligation bond funds, thereby freeing up previously designated plant fund reserves for other purposes.

One of the four new projects recommended for Eastern provides for the construction of a 990-vehicle parking garage to accommodate parking displaced as a result of new facility construction underway or proposed to take place on campus over the next several years. The facility, to be constructed adjacent to the 600-vehicle parking garage completed two years ago, will be sited on the existing campus softball field. The remaining three projects, which will be developed on the Mansfield site, include relocation of the softball field, installation of a grass infield within the outdoor track presently in construction, and construction of an athletic support building. The

latter facility will provide locker rooms, equipment storage and training areas for Mansfield campus athletic venues such as the baseball stadium and the outdoor track and field.

A new fine arts facility recommended in the campus master plan recently completed for Southern will be constructed on the site of the old student center, which will be demolished under the first phase of this project. In addition to constructing a new fine arts facility, the project also provides for renovations to Pajeski Auditorium and faculty offices located in Lyman Center which presently are used by the fine arts department and will be reassigned for other uses, as defined in the campus master plan, once fine arts functions are relocated to the new facility.

Finally, a new university police department building at Western was added to the plan after review of the boiler plant determined that existing space occupied by the police department cannot be adequately renovated and expanded to meet departmental needs. The campus master plan, to be initiated later this fiscal year, will confirm the project budget and recommend a suitable site for the new building.

FY 2005-2007 Biennial Capital Budget Request

Recommended funding for the FY 2005-2007 Biennial Capital Budget Request totals \$205.1 million – \$100.1 million and \$105.0 million for FY 2005-2006 and FY 2006-2007, respectively – and will fund, in full or in part, 26 projects and programs. The priority listing of projects recommended for funding in the biennial capital budget is presented in **Attachment B**. The amounts recommended for the biennium include \$22.1 million for Central to fund seven (7) projects, \$43.7 million for Eastern to fund eight (8) projects, \$32.6 million for Southern to fund five (5) projects, \$70.6 million for Western to fund two (2) projects, and \$36.1 million to fund four (4) System wide initiatives.

A total of \$158.1 or 77.1% of the biennial capital budget request is required to finance construction. Of that amount, \$95.4 million (or 46.5% of the total request) is needed to finance the construction of three major capital projects including the fine and performing arts building at Western (\$66.0 million) and new parking garages at Southern (\$11.1 million) and Eastern (\$18.3 million).

Acquisition funds totaling \$26.3 million (or 12.8% of the biennial capital budget request) are needed to purchase equipment for the proposed new science building at Eastern (\$4.3 million) and implement System wide initiatives including the new and replacement equipment program (\$20 million) and the land and property acquisition program (\$2.0 million).

The biennial capital budget also provides \$20.7 million (or 10.1% of the biennial capital budget request) to finance design activities. Of that amount, \$13.7 million is needed to fund three major capital projects recommended for construction funding in the FY 2007-2009 biennium. Future construction funding requirements anticipated for the three projects total \$137.3 million and will finance a new academic building at Southern (\$30.9 million), the renovation and expansion of

Willard and DiLoreto Halls at Central (\$34.5 million), and the new fine arts instructional center proposed for Eastern (\$71.9 million).

Master Planning

It is important to note that master planning activities for Western and Eastern will begin this fiscal year and will culminate in recommendations for new facilities, site improvements and building upgrades over the next fifteen years based on the university's strategic plan. Depending upon the findings of the master planning consultants, amendments to the Five-Year Facilities Plan and the biennial capital budget request may be warranted during the coming fiscal year.

CHANCELLOR'S RECOMMENDATION

Approve the consolidated Connecticut State University General Obligation bond funded Five-Year Facilities Plan and priority of capital projects, and approve the biennial capital budget request for general obligation bonds and priority of capital projects for Fiscal Years 2005-2006 and 2006-2007.

CONNECTICUT STATE UNIVERSITY CONSOLIDATED GENERAL OBLIGATION FIVE-YEAR FACILITIES PLAN: FY 2005-2010

System Priority (a)	Project Title (b)	University (c)	Total Project Cost (d)	Amount Authorized (e)	Additional Funds Recommended (f)	YEAR AUTHORIZATIONS RECOMMENDED					Funds Beyond Five-Year Plan (l)	Staff Comments (m)
						FY 2005-06 (g)	FY 2006-07 (h)	FY 2007-08 (i)	FY 2008-09 (j)	FY 2009-10 (k)		
1	New Science Building - Equipment	Western	3,500,000 *	3,500,000	-	-	-	-	-	-	-	Allocate \$3.5 million for the purchase of equipment in fall 2004.
2	Addition and Renovation to Buley Library	Southern	63,748,000 *	63,748,000	-	-	-	-	-	-	-	Bids received June 17, 2004; pending Bond Commission action
3	Science Building/Classrooms/Greenhouse	Eastern	64,183,000 *	59,874,000	4,309,000	4,309,000	-	-	-	-	-	Project to be bid in fall 2004. Request equipment in 2005-06.
4	New Classroom Office Building 1	Central	20,303,000 *	20,303,000	-	-	-	-	-	-	-	Pre-design study underway.
5	Campus Police Station	Eastern	2,756,000 *	1,683,000	1,073,000	1,073,000	-	-	-	-	-	Design complete; request supplemental construction funds in 2005-06. Project to be rebid in early 2005.
6	New and Replacement Equipment	System	60,000,000 *	10,000,000	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	-	\$10 million available to purchase equipment during 2004-05. Request annual authorizations of \$10 million.
7	New Maintenance/Saltshed Facility	Central	1,403,500 *	1,403,500	-	-	-	-	-	-	-	In schematic design phase.
8	Earl Hall Mechanical/Electrical Upgrades	Southern	6,530,000 *	4,273,000	2,257,000	2,257,000	-	-	-	-	-	Programming study complete. Engineer selection underway. Request supplemental construction funds in 2005-06.
9	Fine and Performing Arts Building	Western	83,962,000 *	5,922,000	78,040,000	3,372,000	66,041,000	8,627,000	-	-	-	Initiate design in summer 2004. Request supplemental design in 2005-06, construction in 2007-08, and equipment in 2008-09.
10	Code Compliance/Infrastructure Improvements: General Fund	Central	15,813,504 *	3,944,504	11,869,000	4,204,000	2,049,000	2,510,000	1,567,000	1,539,000	-	-
	Replace Barnard and Maloney Hall Elevators		909,504 *	909,504	-	-	-	-	-	-	-	Design complete, to be bid in summer 2004.
	Kaiser Hall Replace Roof, Gym Floor & Seating		1,756,500 *	1,756,500	-	-	-	-	-	-	-	Roof replacement to begin summer 2004.
	Kaiser Hall Annex (Bubble) Renovations		475,000 *	475,000	-	-	-	-	-	-	-	Agency designed project to be bid in early 2005.
	Burnitt HVAC Code Improvements: Phase II		2,182,000 *	250,000	1,932,000	1,932,000	-	-	-	-	-	Request construction funds in 2005-06.
	Davidson Hall Window and ADA Door Impr.		1,652,500 *	28,500	1,624,000	1,624,000	-	-	-	-	-	Request suppl. design and construction funds in 2005-06.
	Window Replacements in Four Buildings		1,222,000 *	-	1,222,000	123,000	1,099,000	-	-	-	-	Request design in 2005-06 and construction in 2006-07.
	Davidson Hall: Founders Hall HVAC Improv.		425,000 *	-	425,000	-	425,000	-	-	-	-	Request design and construction funds in 2006-07.
	Campus Wide Signage Program		1,199,000 *	-	1,199,000	-	-	1,199,000	-	-	-	Agency designed; request construction in 2007-08.
	General Fund Bldgs.: Security Improvements		601,000 *	-	601,000	-	-	601,000	-	-	-	Request design and construction funds in 2007-08.
	Vance Garage Security Improvements		185,000 *	-	185,000	-	-	185,000	-	-	-	Request design and construction funds in 2007-08.
	Health Services Renovations		1,042,000 *	-	1,042,000	-	-	-	1,042,000	-	-	Request design and construction funds in 2008-09.
	Africana Center Renovations		368,000 *	-	368,000	-	-	-	-	368,000	-	Request design and construction funds in 2009-10.
	Replace Lower Roof at Copernicus Hall		646,000 *	-	646,000	-	-	-	-	646,000	-	Request design and construction funds in 2009-10.
	Minor Capital Improvement Projects		3,150,000 *	525,000	2,625,000	525,000	525,000	525,000	525,000	525,000	-	Various agency administered projects.
11	Code Compliance/Infrastructure Improvements: General Fund	Eastern	14,386,682 *	2,104,682	12,282,000	2,742,000	2,500,000	2,500,000	2,500,000	2,040,000	-	-
	South Electrical Loop		915,000 *	915,000	-	-	-	-	-	-	-	Schematic designs complete.
	Campus Security Improvements		88,182 *	88,182	-	-	-	-	-	-	-	Project to be bid in summer 2004.
	Shafer Hall Auditorium Code Improvements		273,500 *	31,500	242,000	242,000	-	-	-	-	-	Initiate design summer 2004. Request constr. in 2005-06.
	Pedestrian Walkway from Parking Garage		550,000 *	-	550,000	550,000	-	-	-	-	-	Request design and construction in 2005-06.
	Develop Major Campus Entrances		1,000,000 *	-	1,000,000	500,000	-	-	-	500,000	-	Req. design and phase I in 2005-06, phase II in 2009-10.
	Campus Wide Brick Repointing Program		3,700,000 *	-	3,700,000	-	700,000	1,500,000	1,000,000	500,000	-	Phased program.
	Planetarium Window Replacement		600,000 *	-	600,000	-	600,000	-	-	-	-	Request design and construction in 2006-07.
	HVAC Upgrades		390,000 *	-	390,000	-	-	-	390,000	-	-	Request design and construction in 2008-09.
	Minor Capital Improvement Projects		6,870,000 *	1,070,000	5,800,000	1,450,000	1,200,000	1,000,000	1,110,000	1,040,000	-	Various agency administered projects.
12	Code Compliance/Infrastructure Improvements: General Fund	Southern	9,825,000 *	2,449,000	7,376,000	2,606,000	1,140,000	1,210,000	1,210,000	1,210,000	-	-
	Earl Hall Asbestos Abatement		480,000 *	480,000	-	-	-	-	-	-	-	Initiate design summer 2004.
	Replace Roofing on Jennings and Pelz Halls		913,000 *	913,000	-	-	-	-	-	-	-	Agency designed; to be bid in spring 2005.
	Spacs Reallocation/Info. Systems: Wintergreen		335,000 *	335,000	-	-	-	-	-	-	-	Initiate design summer 2004.
	Campus Wide Info. Syst./Building Directories		470,000 *	470,000	-	-	-	-	-	-	-	Initiate design summer 2004.
	Campus Wide Traffic, Parking, Land Use Study		400,000 *	-	400,000	400,000	-	-	-	-	-	Request study funds in 2005-06.
	Lyman/Jennings: Ext. Doors, Windows, Brick		1,187,000 *	121,000	1,066,000	1,066,000	-	-	-	-	-	Initiate design fall 2004; request construction 2005-06.
	Minor Capital Improvement Projects		6,520,000 *	610,000	5,910,000	1,140,000	1,140,000	1,210,000	1,210,000	1,210,000	-	Various agency administered projects.

CONNECTICUT STATE UNIVERSITY CONSOLIDATED GENERAL OBLIGATION FIVE-YEAR FACILITIES PLAN: FY 2005-2010

System Priority (a)	Project Title (b)	University (c)	Total Project Cost (d)	Amount Authorized (e)	Additional Funds Recommended (f)	YEAR AUTHORIZATIONS RECOMMENDED					Funds Beyond Five-Year Plan (l)	Staff Comments (m)
						FY 2005-06 (g)	FY 2006-07 (h)	FY 2007-08 (i)	FY 2008-09 (j)	FY 2009-10 (k)		
13	Code Compliance/Infrastructure Improvements: General Fund <i>Westside Classroom Building: Expand Rm 218</i> <i>Westside Campus: Pave Loop Road</i> <i>Feldman Arena Improvements</i> <i>Midtown Campus Perimeter Site Improvements</i> <i>Midtown Campus Pedestrian Bridge</i> <i>White Street: Relocation of Outside Utilities</i> <i>Baseball Field Drainage Improvements</i> <i>Midtown Campus Roof Replacements</i> <i>Midtown Campus Mini Chiller Plant</i> <i>Minor Capital Improvement Program</i>	Western	6,124,330 *	1,758,330	4,366,000	885,000	280,000	750,000	2,016,000	435,000	-	Agency designed; funds to be allocated in fall 2004. Agency designed; funds to be allocated in 2005. Agency designed; funds to be allocated in 2005. Agency designed; funds to be allocated in 2005. Agency designed; funds to be allocated in 2005. Based upon NU proposal to bury electric and phone lines. Agency designed; request construction in 2005-06. Agency designed; request construction in 2007-08. Request design and construction in 2008-09. Various agency administered projects.
			440,000 *	440,000	-	-	-	-	-	-	-	
			500,000 *	500,000	-	-	-	-	-	-	-	
			278,330 *	278,330	-	-	-	-	-	-	-	
			360,000 *	360,000	-	-	-	-	-	-	-	
			240,000 *	240,000	-	-	-	-	-	-	-	
			320,000 *	-	320,000	320,000	-	-	-	-	-	
			325,000 *	-	325,000	325,000	-	-	-	-	-	
			380,000 *	-	380,000	-	-	380,000	-	-	-	
			1,441,000 *	-	1,441,000	-	-	-	1,441,000	-	-	
			2,280,000 *	380,000	1,900,000	240,000	280,000	370,000	575,000	435,000	-	
14	Alterations, Repairs and Improvements to Auxiliary Service Facilities from General Obligation Bonds	System	60,000,000 *	35,000,000	25,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-	Section 10a-89C of the General Statutes of Connecticut provides \$5 million annually to CSU to finance auxiliary service capital projects from general obligation bonds.
15	Telecommunications Infrastructure Upgrade	System	14,451,000 *	4,331,000	10,120,000	2,130,000	1,990,000	2,000,000	2,000,000	2,000,000	-	Request annual authorization of funds to expand university and wide area network telecommunications infrastructure.
16	Ventilation and Air Conditioning Improvements	Central	5,376,000 *	743,000	4,633,000	4,633,000	-	-	-	-	-	Initiate design in summer 2004, request construction funds in 2005-06.
17	Davidson Hall Fire Code Improvements	Central	2,004,000 *	417,000	1,587,000	1,587,000	-	-	-	-	-	Initiate design in summer 2004, request construction funds in 2005-06.
18	Jennings Hall Mechanical/Electrical Upgrades	Southern	6,112,000 *	798,000	5,314,000	5,314,000	-	-	-	-	-	Programming study complete. Engineer selection underway. Request construction funds in 2005-06.
19	New Academic Building/Parking Garage	Southern	50,051,000 *	150,000	49,901,000	7,907,000	11,134,000	30,860,000	-	-	-	Initiate predesign study summer 2004. Request design in 2005-06, construction of parking garage in 2006-07 and construction of academic building in 2007-08.
20	Parking Garage II (990 vehicles)	Eastern	18,553,000	257,000	18,296,000	18,296,000	-	-	-	-	-	Selection of programming consultant underway. Request design and construction in 2005-06.
21	Land and Property Acquisition Program	System	9,911,571 *	4,911,571	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	Request annual authorization of funds to finance property acquisitions proposed by the universities.
22	Marcus White Hall Fire Code Improvements	Central	1,181,000 *	-	1,181,000	1,181,000	-	-	-	-	-	Request design and construction in 2005-06.
23	Lyman Auditorium Mechanical/Electrical Upgrades	Southern	2,223,000 *	-	2,223,000	252,000	1,971,000	-	-	-	-	Request design in 2005-06 and construction in 2006-07.
24	New Public Safety Building	Central	4,607,000 *	-	4,607,000	4,607,000	-	-	-	-	-	Originally proposed to be funded from CCSU operating funds, request construction funds in 2005-06.
25	Renovate and Expand Willard and DiLoreto Halls	Central	39,000,000 *	2,827,000	36,173,000	1,694,000	-	32,479,000	2,000,000	-	-	Request supplemental design in 2005-06, construction in 2007-08 and equipment in 2008-09.
26	Fine Arts Instructional Center	Eastern	80,948,000 *	100,000	80,848,000	8,930,000	-	-	68,011,000	3,907,000	-	Request design in 2005-06, construction in 2008-09 and equipment in 2009-10.
27	Outdoor Track - Mansfield Site Phase II	Eastern	1,445,000	-	1,445,000	1,445,000	-	-	-	-	-	Request design and construction funds in 2005-06.
28	Athletic Support Building	Eastern	1,684,000	-	1,684,000	1,684,000	-	-	-	-	-	Request design and construction in 2005-06.
29	Softball Field Relocation	Eastern	2,788,000	-	2,788,000	2,788,000	-	-	-	-	-	Request design and construction in 2005-06.
30	Replace Barnard Hall Roof/Enclose Stairway	Central	2,146,000 *	-	2,146,000	195,000	1,951,000	-	-	-	-	Request design in 2005-06 and construction in 2006-07.
31	University Police Department Building	Western	3,359,000	-	3,359,000	-	-	400,000	-	2,959,000	-	Request design in 2007-08 and construction in 2009-10.
32	New Academic Mall	Southern	4,482,000 *	-	4,482,000	-	-	462,000	-	4,020,000	-	Request design in 2007-08 and construction in 2009-10.

CONNECTICUT STATE UNIVERSITY CONSOLIDATED GENERAL OBLIGATION FIVE-YEAR FACILITIES PLAN: FY 2005-2010

System Priority (a)	Project Title (b)	University (c)	Total Project Cost (d)	Amount Authorized (e)	Additional Funds Recommended (f)	YEAR AUTHORIZATIONS RECOMMENDED					Funds Beyond Five-Year Plan (j)	Staff Comments (m)
						FY 2005-06 (g)	FY 2006-07 (h)	FY 2007-08 (i)	FY 2008-09 (k)	FY 2009-10 (l)		
33	Higgins Hall Renovations: Phases I and II	Western	20,714,000 *	-	20,714,000	-	-	2,252,000	-	18,462,000	-	Request design in 2007-08 and construction in 2009-10.
34	New Admissions Building	Central	8,056,000 *	800,000	7,256,000	-	-	-	7,256,000	-	-	Request supplemental design and construction funds in 2009-09.
35	Renovate Marie Sanford Hall	Central	12,905,000 *	-	12,905,000	-	-	-	1,514,000	11,391,000	-	Request design in 2008-09 and construction in 2009-10.
36	Burnitt Library Renovation and Expansion	Central	114,642,000 *	-	114,642,000	-	-	-	380,000	14,293,000	100,169,000	Request pre-design in 2008-09, design in 2009-10 and construction in 2011-12.
37	New Fine Arts Building	Southern	66,203,000	-	66,203,000	-	-	-	-	6,097,000	60,106,000	Request design in 2009-10, construction of fine arts building and demolition of former student center in 2011-12, construction or renovations to Pajesi Auditorium and renovations to Lyman Center in 2012-13, and demolition of Earl Hall and site improvements in 2013-14.
38	Westside Campus Site Improvements	Western	1,687,000 *	-	1,687,000	-	-	-	-	1,687,000	-	Agency designed; request construction in 2009-10.
39	New Athletic/Practice Field - Barbour Road	Central	5,168,000 *	200,000	4,968,000	-	-	-	-	4,968,000	-	Request supplemental design and construction funds in 2009-10.
40	Renovate ITBD Building	Central	200,000	200,000	-	-	-	-	-	-	-	Agency designed; project to be bid in 2005.
41	Feasibility Study: Athletic/Conference Center	Central	250,000	250,000	-	-	-	-	-	-	-	Study to be initiated in 2005.
TOTALS			\$ 893,781,587	\$ 232,867,587	\$ 660,914,000	\$ 100,091,000	\$ 105,056,000	\$ 100,050,000	\$ 104,454,000	\$ 90,986,000	\$ 160,275,000	

* This project was included in the previous Five-Year Facilities Plan (FY 2003-08) adopted on July 19, 2002.

a An additional \$333,520 has been provided from CCSU operating funds to finance design of the new public safety facility.

CONNECTICUT STATE UNIVERSITY FY 2005-06 AND FY 2006-07 CAPITAL BUDGET REQUEST FROM GENERAL OBLIGATION BONDS

Priority 2005-06 (a)	Priority 2006-07 (b)	Project Title (c)	University (d)	Total Project Cost (e)	Amount Authorized (f)	Additional Funds Recommended (g)	Amount Requested FY 2005-06 (h)	Amount Requested FY 2006-07 (i)	Additional Funds Requested in Five-Year Plan (j)	Staff Comments (k)
1	-	Science Building/Classrooms/Greenhouse	Eastern	64,183,000 *	59,874,000	4,309,000	4,309,000	-	-	Project to be bid in fall 2004. Request equipment in 2005-06.
2	-	Campus Police Station	Eastern	2,756,000 *	1,683,000	1,073,000	1,073,000	-	-	Design complete; request supplemental construction funds in 2005-06. Project to be rebid in early 2005.
3	1	New and Replacement Equipment	System	60,000,000 *	10,000,000	50,000,000	10,000,000	10,000,000	30,000,000	\$10 million available to purchase equipment during 2004-05. Request annual authorizations of \$10 million.
4	-	Earl Hall Mechanical/Electrical Upgrades	Southern	6,530,000 *	4,273,000	2,257,000	2,257,000	-	-	Programming study complete. Engineer selection underway. Request supplemental construction funds in 2005-06.
5	2	Fine and Performing Arts Building	Western	83,962,000 *	5,922,000	78,040,000	3,372,000	66,041,000	8,627,000	Initiate design in summer 2004. Request supplemental design in 2005-06, construction in 2007-08, and equipment in 2008-09.
6	3	Code Compliance/Infrastructure Improvements: General Fund	Central	15,813,504 *	3,944,504	11,869,000	4,204,000	2,049,000	5,616,000	<i>Design complete, to be bid in summer 2004. Roof replacement to begin summer 2004. Agency designed project to be bid in early 2005. Request construction funds in 2005-06. Request suppl. design and construction funds in 2005-06. Request design in 2005-06 and construction in 2006-07. Request design and construction funds in 2006-07. Agency designed; request construction in 2007-08. Request design and construction funds in 2007-08. Request design and construction funds in 2007-08. Request design and construction funds in 2008-09. Request design and construction funds in 2009-10. Request design and construction funds in 2009-10. Various agency administered projects.</i>
		Replace Barnard and Maloney Hall Elevators		909,504 *	909,504	-	-	-	-	
		Kaiser Hall Replace Roof, Gym Floor & Seating		1,756,500 *	1,756,500	-	-	-	-	
		Kaiser Hall Annex (Bubble) Renovations		475,000 *	475,000	-	-	-	-	
		Burritt HVAC Code Improvements: Phase II		2,182,000 *	250,000	1,932,000	1,932,000	-	-	
		Davidson Hall Window and ADA Door Impr.		1,652,500 *	28,500	1,624,000	1,624,000	-	-	
		Window Replacements in Four Buildings		1,222,000 *	-	1,222,000	123,000	1,099,000	-	
		Davidson Hall: Founders Hall HVAC Improv.		425,000 *	-	425,000	-	425,000	-	
		Campus Wide Signage Program		1,199,000	-	1,199,000	-	-	1,199,000	
		General Fund Bldgs.: Security Improvements		601,000	-	601,000	-	-	601,000	
		Vance Garage Security Improvements		185,000	-	185,000	-	-	185,000	
		Health Services Renovations		1,042,000	-	1,042,000	-	-	1,042,000	
		Africana Center Renovations		368,000	-	368,000	-	-	368,000	
		Replace Lower Roof at Copernicus Hall		646,000	-	646,000	-	-	646,000	
		Minor Capital Improvement Projects		3,150,000 *	525,000	2,625,000	525,000	525,000	1,575,000	
7	4	Code Compliance/Infrastructure Improvements: General Fund	Eastern	14,386,682 *	2,104,682	12,282,000	2,742,000	2,500,000	7,040,000	<i>Schematic designs complete. Project to be bid in summer 2004. Initiate design summer 2004. Request constr. in 2005-06. Request design and construction in 2005-06. Req. design and phase I in 2005-06, phase II in 2009-10. Phased program. Request design and construction in 2006-07. Request design and construction in 2008-09. Various agency administered projects.</i>
		South Electrical Loop		915,000 *	915,000	-	-	-	-	
		Campus Security Improvements		88,182 *	88,182	-	-	-	-	
		Shafer Hall Auditorium Code Improvements		273,500	31,500	242,000	242,000	-	-	
		Pedestrian Walkway from Parking Garage		550,000 *	-	550,000	550,000	-	-	
		Develop Major Campus Entrances		1,000,000 *	-	1,000,000	500,000	-	500,000	
		Campus Wide Brick Repointing Program		3,700,000 *	-	3,700,000	-	700,000	3,000,000	
		Planetarium Window Replacement		600,000 *	-	600,000	-	600,000	-	
		HVAC Upgrades		390,000	-	390,000	-	-	390,000	
		Minor Capital Improvement Projects		6,870,000 *	1,070,000	5,800,000	1,450,000	1,200,000	3,150,000	
8	5	Code Compliance/Infrastructure Improvements: General Fund	Southern	9,825,000 *	2,449,000	7,376,000	2,606,000	1,140,000	3,630,000	<i>Initiate design summer 2004. Agency designed; to be bid in spring 2005. Initiate design summer 2004. Initiate design summer 2004. Request study funds in 2005-06. Initiate design fall 2004; request construction 2005-06. Various agency administered projects.</i>
		Earl Hall Asbestos Abatement		480,000	480,000	-	-	-	-	
		Replace Roofing on Jennings and Peiz Halls		913,000 *	913,000	-	-	-	-	
		Space Reallocation/Info. Systems: Wintergreen		335,000 *	335,000	-	-	-	-	
		Campus Wide Info. Syst./Building Directories		470,000 *	470,000	-	-	-	-	
		Campus Wide Traffic, Parking, Land Use Study		400,000 *	-	400,000	400,000	-	-	
		Lyman/Jennings: Ext. Doors, Windows, Brick		1,187,000 *	121,000	1,066,000	1,066,000	-	-	
		Minor Capital Improvement Projects		6,520,000 *	610,000	5,910,000	1,140,000	1,140,000	3,630,000	

CONNECTICUT STATE UNIVERSITY FY 2005-06 AND FY 2006-07 CAPITAL BUDGET REQUEST FROM GENERAL OBLIGATION BONDS

Priority 2005-06 (a)	Priority 2006-07 (b)	Project Title (c)	University (d)	Total Project Cost (e)	Amount Authorized (f)	Additional Funds Recommended (g)	Amount Requested FY 2005-06 (h)	Amount Requested FY 2006-07 (i)	Additional Funds Requested in Five-Year Plan (j)	Staff Comments (k)
9	6	Code Compliance/Infrastructure Improvements: General Fund <i>Westside Classroom Building: Expand Rm 218</i> <i>Westside Campus: Pave Loop Road</i> <i>Feldman Arena Improvements</i> <i>Midtown Campus Perimeter Site Improvements</i> <i>Midtown Campus Pedestrian Bridge</i> <i>White Street: Relocation of Outside Utilities</i> <i>Baseball Field Drainage Improvements</i> <i>Midtown Campus Roof Replacements</i> <i>Midtown Campus Mini Chiller Plant</i> <i>Minor Capital Improvement Program</i>	Western	6,124,330 *	1,758,330	4,366,000	885,000	280,000	3,201,000	<i>Agency designed; funds to be allocated in fall 2004.</i> <i>Agency designed; funds to be allocated in 2005.</i> <i>Agency designed; funds to be allocated in 2005.</i> <i>Agency designed; funds to be allocated in 2005.</i> <i>Agency designed; funds to be allocated in 2005.</i> <i>Based upon NU proposal to bury electric and phone lines.</i> <i>Agency designed; request construction in 2005-06.</i> <i>Agency designed; request construction in 2007-08.</i> <i>Request design and construction in 2008-09.</i> <i>Various agency administered projects.</i>
10	7	Alterations, Repairs and Improvements to Auxiliary Service Facilities from General Obligation Bonds	System	60,000,000 *	35,000,000	25,000,000	5,000,000	5,000,000	15,000,000	Section 10a-89C of the General Statutes of Connecticut provides \$5 million annually to CSU to finance auxiliary service capital projects from general obligation bonds.
11	8	Telecommunications Infrastructure Upgrade	System	14,451,000 *	4,331,000	10,120,000	2,130,000	1,990,000	6,000,000	Request annual authorization of funds to expand university and wide area network telecommunications infrastructure.
12	-	Ventilation and Air Conditioning Improvements	Central	5,376,000 *	743,000	4,633,000	4,633,000	-	-	Initiate design in summer 2004, request construction funds in 2005-06.
13	-	Davidson Hall Fire Code Improvements	Central	2,004,000 *	417,000	1,587,000	1,587,000	-	-	Initiate design in summer 2004, request construction funds in 2005-06.
14	-	Jennings Hall Mechanical/Electrical Upgrades	Southern	6,112,000 *	798,000	5,314,000	5,314,000	-	-	Programming study complete. Engineer selection underway. Request construction funds in 2005-06.
15	9	New Academic Building/Parking Garage	Southern	50,051,000 *	150,000	49,901,000	7,907,000	11,134,000	30,860,000	Initiate pre-design study summer 2004. Request design in 2005-06, construction of parking garage in 2006-07 and construction of academic building in 2007-08.
16	-	Parking Garage II (990 vehicles)	Eastern	18,553,000	257,000	18,296,000	18,296,000	-	-	Selection of programming consultant underway. Request design and construction in 2005-06.
17	10	Land and Property Acquisition Program	System	9,911,571 *	4,911,571	5,000,000	1,000,000	1,000,000	3,000,000	Request annual authorization of funds to finance property acquisitions proposed by the universities.
18	-	Marcus White Hall Fire Code Improvements	Central	1,181,000 *	-	1,181,000	1,181,000	-	-	Request design and construction in 2005-06.
19	11	Lyman Auditorium Mechanical/Electrical Upgrades	Southern	2,223,000 *	-	2,223,000	252,000	1,971,000	-	Request design in 2005-06 and construction in 2006-07.
20	-	New Public Safety Building	Central	4,607,000 a	-	4,607,000	4,607,000	-	-	Originally proposed to be funded from CCSU operating funds, request construction funds in 2005-06.
21	-	Renovate and Expand Willard and DiLoreto Halls	Central	39,000,000 *	2,827,000	36,173,000	1,694,000	-	34,479,000	Request supplemental design in 2005-06, construction in 2007-08 and equipment in 2008-09.
22	-	Fine Arts Instructional Center	Eastern	80,948,000 *	100,000	80,848,000	8,930,000	-	71,918,000	Request design in 2005-06, construction in 2008-09 and equipment in 2009-10.
23	-	Outdoor Track - Mansfield Site Phase II	Eastern	1,445,000	-	1,445,000	1,445,000	-	-	Request design and construction funds in 2005-06.

CONNECTICUT STATE UNIVERSITY FY 2005-06 AND FY 2006-07 CAPITAL BUDGET REQUEST FROM GENERAL OBLIGATION BONDS

Priority 2005-06 (a)	Priority 2006-07 (b)	Project Title (c)	University (d)	Total Project Cost (e)	Amount Authorized (f)	Additional Funds Recommended (g)	Amount Requested FY 2005-06 (h)	Amount Requested FY 2006-07 (i)	Additional Funds Requested in Five-Year Plan (j)	Staff Comments (k)
24	-	Athletic Support Building	Eastern	1,684,000	-	1,684,000	1,684,000	-	-	Request design and construction in 2005-06.
25	-	Softball Field Relocation	Eastern	2,788,000	-	2,788,000	2,788,000	-	-	Request design and construction in 2005-06.
26	12	Replace Barnard Hall Roof/Enclose Stairway	Central	2,146,000 *	-	2,146,000	195,000	1,951,000	-	Request design in 2005-06 and construction in 2006-07.
TOTALS				\$ 566,981,087	\$ 142,463,087	\$ 424,518,000	\$ 100,091,000	\$ 105,056,000	\$ 219,371,000	

* This project was included in the previous Five-Year Facilities Plan (FY 2003-08) adopted on July 19, 2002.

a An additional \$333,520 has been provided from CCSU operating funds to finance design of the new public safety facility.