

CONNECTICUT STATE UNIVERSITY FY 2007-08 AND FY 2008-09 CAPITAL BUDGET REQUEST FROM GENERAL OBLIGATION BONDS

| System Priority 2007-08 (a) | System Priority 2008-09 (b) | Project Title (c) | University (d) | Total Estimated Project Cost (e) | Amount Authorized (f) | Amount Allocated (g) | Amount Unallocated (h) | Additional Funds Requested (i) | Capital Budget Request FY 2007-08 (j) | Capital Budget Request FY 2008-09 (k) | Additional Funds Requested in Five-Year Plan (l) | Project Status/Staff Comments (m) |
|-----------------------------|-----------------------------|--|----------------|---|---|--|---|--|--|---|---|--|
| 1 | - | New Classroom Office Building | Central | 38,092,000 * | 20,303,000 | 100,000 | 20,203,000 | 17,789,000 | 15,623,000 | - | 2,166,000 | Design allocation pending Bond Commission action. Request supplemental construction funds 2007-08; equipment funds 2010-11. |
| 2 | - | Fine Arts Instructional Center | Western | 97,593,000 * | 75,335,000 | 130,000 | 75,205,000 | 22,258,000 | 17,592,000 | - | 4,666,000 | Design allocation pending Bond Commission action. Request supplemental construction funds 2007-08; equipment funds 2010-11. |
| 3 | 1 | New and Replacement Equipment | System | 70,000,000 * | 20,000,000 | 5,000,000 | 15,000,000 | 50,000,000 | 10,000,000 | 10,000,000 | 30,000,000 | \$15 million available to purchase equipment during 2006-07. Request annual authorizations of \$10 million. |
| 4 | 2 | New Academic Building/Parking Garage <i>Renovate Student Center for Swing Space</i> <i>Demolish Seabury Hall</i> <i>Construct New Parking Garage</i> <i>New Academic Building</i> | Southern | 89,431,000 * 3,797,000 * 205,000 * 12,369,000 * 73,060,000 * | 8,057,000 476,500 27,500 726,000 6,827,000 | 150,000 - - - 150,000 | 7,907,000 476,500 27,500 726,000 6,677,000 | 81,374,000 3,320,500 177,500 11,643,000 66,233,000 | 6,721,000 3,320,500 177,500 161,000 3,062,000 | 11,482,000 - - 11,482,000 - | 63,171,000 - - - 63,171,000 | Environmental assessment pending Bond Commission action. Design allocation pending Bond Commission action. Design selection underway; request demolition in 2007-08. Request construction in 2008-09. Request construction in 2009-10; equipment in 2011-12. |
| 5 | - | New Public Safety Building | Central | 5,540,520 *a | 344,520 | 344,520 | - | 5,196,000 | 5,196,000 | - | - | In Tracings and Masters stage. Request construction funds 2007-08. |
| 6 | - | General Fund Building: HVAC Improvements | Central | 5,970,000 * | 743,000 | - | 743,000 | 5,227,000 | 5,227,000 | - | - | Design allocation pending Bond Commission action. Request construction funds in 2007-08. |
| 7 | 3 | Code Compliance/Infrastructure Improvements: General Fund <i>Feldman Arena Renovations</i> <i>Midtown Perimeter Site Improvements</i> <i>Relocate Outside Utilities Along White Street</i> <i>Renovations to Academic Buildings</i> <i>Campuswide Utilities/Plant Improvements</i> <i>Midtown Pedestrian/Vehicular Safety Improv.</i> <i>Boiler House: Domestic Hot Water System</i> <i>Renovate Former Holy Trinity Church</i> <i>Minor Capital Projects</i> | Western | 10,558,330 * 623,330 * 500,000 * 820,000 * 1,300,000 2,500,000 300,000 * 225,000 500,000 3,790,000 * | 3,023,330 623,330 500,000 320,000 1,300,000 - - - 280,000 | 225,000 - - 225,000 - - - - - | 2,798,330 623,330 500,000 320,000 1,075,000 - - - 280,000 | 7,535,000 - - 500,000 - 2,500,000 300,000 225,000 500,000 3,510,000 | 2,780,000 - - 500,000 - 1,250,000 300,000 - - 730,000 | 2,545,000 - - - - 1,250,000 - 225,000 - 1,070,000 | 2,210,000 - - - - - - - 500,000 1,710,000 | Design allocation pending Bond Commission action. Agency administered project to be bid in fall 2006. Agency admin. Project; ph. I bid spring 2007; request ph. II 2007-08. Project will be phased over four summers beginning 2006. Agency admin. project; request funds in 2007-08 and 2008-09. Agency admin. project; request construction funds in 2007-08. Agency admin. project; request construction funds in 2008-09. Agency admin. project; request construction funds in 2010-11. Various agency administered projects. |
| 8 | 4 | Code Compliance/Infrastructure Improvements: General Fund <i>Campus Wide Info. Syst./Building Directories</i> <i>Lyman/Jennings: Ext. Doors, Windows, Brick</i> <i>Install Elevator in Former Student Center</i> <i>Shuttle System Infrastructure</i> <i>Repairs to Pool in Moore Field House</i> <i>Moore Field House Mechanical/Electr. Upgrade</i> <i>Davis Hall Mechanical/Electr. Upgrade</i> <i>Minor Capital Improvement Projects</i> | Southern | 15,802,900 * 470,000 * 1,252,200 * 550,000 1,450,000 925,000 2,279,000 2,315,000 6,561,700 * | 2,783,900 470,000 1,252,200 550,000 - - - - 511,700 | 93,300 46,500 46,800 - - - - - - | 2,690,600 423,500 1,205,400 550,000 - - - - 511,700 | 13,019,000 - - - 1,450,000 925,000 2,279,000 2,315,000 6,050,000 | 1,641,000 - - - 285,000 146,000 - - 1,210,000 | 3,387,000 - - - 1,165,000 779,000 233,000 - 1,210,000 | 7,991,000 - - - - - 2,046,000 2,315,000 3,630,000 | Contract documents underway. Bids received; allocation pending Bond Commission action. Initiate design fall 2006. Request study and design in 2007-08; construction in 2008-09. Request design in 2007-08; construction in 2008-09. Request design in 2008-09; construction in 2009-10. Request design in 2010-11; construction in 2011-12. Various agency administered projects. |

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|-----------------------------|-----------------------------|---|----------------|----------------------------------|-----------------------|----------------------|------------------------|--------------------------------|---------------------------------------|---------------------------------------|--|--|
| 9 | 5 | Code Compliance/Infrastructure Improvements: General Fund | Eastern | 14,842,109 * | 4,335,109 | 627,916 | 3,707,193 | 10,507,000 | 2,447,000 | 2,450,000 | 5,610,000 | |
| | | South Electrical Loop | | 554,500 * | 554,500 | 51,500 | 503,000 | - | - | - | - | <i>Design complete; project to be bid in spring 2007.</i> |
| | | High Temperature Hot Water Repairs | | 857,830 | 857,830 | 547,616 | 310,214 | - | - | - | - | <i>Phase I in construction; phase II to be bid in spring 2007.</i> |
| | | Shafer Auditorium Code Improvements | | 272,779 * | 272,779 | 28,800 | 243,979 | - | - | - | - | <i>Schematic design in review.</i> |
| | | Major Pedestrian Walkways | | 750,000 * | 550,000 | - | 550,000 | 200,000 | 200,000 | - | - | <i>Phased project; request additional funds 2007-08.</i> |
| | | Develop Major Campus Entrances | | 350,000 * | 100,000 | - | 100,000 | 250,000 | 250,000 | - | - | <i>To be initiated summer/fall 2006.</i> |
| | | Campus Wide Brick Repointing | | 1,600,000 * | 700,000 | - | 700,000 | 900,000 | - | 100,000 | 800,000 | <i>Phased project; request additional funds 2008-09, 2009-10, 2010-11.</i> |
| | | Planetarium Window Replacement | | 600,000 * | 600,000 | - | 600,000 | - | - | - | - | <i>To be initiated summer/fall 2006.</i> |
| | | South Campus Heat Plant Foundation Repairs | | 200,000 | - | - | - | 200,000 | 200,000 | - | - | <i>Request design and construction funds 2007-08.</i> |
| | | Admissions Building: HVAC Upgrades | | 200,000 | - | - | - | 200,000 | 200,000 | - | - | <i>Request design and construction funds 2007-08.</i> |
| | | Replace Sports Center Solar Panel System | | 225,000 | - | - | - | 225,000 | 225,000 | - | - | <i>Request design and construction funds 2007-08.</i> |
| | | Soccer Field Drainage Upgrade | | 600,000 | - | - | - | 600,000 | 600,000 | - | - | <i>Request design and construction funds 2007-08.</i> |
| | | Renovate 333 Prospect Street | | 550,000 | - | - | - | 550,000 | 200,000 | 350,000 | - | <i>Req. phase I design/constr. 2007-08; phase II constr. 2008-09.</i> |
| | | Arboretum Sewer Main Replacement | | 230,000 | - | - | - | 230,000 | - | 230,000 | - | <i>Request design and construction funds 2008-09.</i> |
| | | Minor Capital Projects | | 7,852,000 * | 700,000 | - | 700,000 | 7,152,000 | 572,000 | 1,770,000 | 4,810,000 | <i>Various agency administered projects.</i> |
| 10 | 6 | Code Compliance/Infrastructure Improvements: General Fund | Central | 15,732,036 * | 6,558,036 | - | 6,558,036 | 9,174,000 | 2,933,000 | 2,397,000 | 3,844,000 | |
| | | Replace Maloney Hall Elevator | | 260,199 * | 260,199 | - | 260,199 | - | - | - | - | <i>Project to be bid in fall 2006.</i> |
| | | Burritt HVAC Code Improvements: Phase II | | 2,182,000 * | 2,182,000 | - | 2,182,000 | - | - | - | - | <i>Design allocation pending Bond Commission action.</i> |
| | | Davidson Hall Window and ADA Door Impr. | | 1,652,500 * | 1,652,500 | - | 1,652,500 | - | - | - | - | <i>Initiate design in fall 2006.</i> |
| | | Window Replacements in Four Buildings | | 1,222,000 * | 1,222,000 | - | 1,222,000 | - | - | - | - | <i>Architect selected by DPW.</i> |
| | | Davidson Hall: Founders Hall HVAC Improv. | | 516,337 * | 516,337 | - | 516,337 | - | - | - | - | <i>Initiate design in fall 2006.</i> |
| | | Improvements to ITBD Building | | 200,000 * | 200,000 | - | 200,000 | - | - | - | - | <i>Initiate design in fall 2006.</i> |
| | | Security Improvements: General Fund Bldgs. | | 805,000 * | - | - | - | 805,000 | 805,000 | - | - | <i>Request design and construction funds in 2007-08.</i> |
| | | Chilled Water Piping Safety Modifications | | 300,000 | - | - | - | 300,000 | 300,000 | - | - | <i>Agency admin. project; request construction in 2007-08.</i> |
| | | Campus Wide Signage Program | | 1,100,000 * | - | - | - | 1,100,000 | 1,100,000 | - | - | <i>Agency admin. project; request construction in 2007-08.</i> |
| | | Burritt Library Exterior Repairs | | 1,328,000 | - | - | - | 1,328,000 | 121,000 | 1,207,000 | - | <i>Request design in 2007-08 and construction in 2008-09.</i> |
| | | Kaiser Hall Gym and Lobby HVAC Impr. | | 747,000 | - | - | - | 747,000 | 82,000 | 665,000 | - | <i>Request design in 2007-08 and construction in 2008-09.</i> |
| | | Copernicus Hall Lower Roof Replacement | | 722,000 * | - | - | - | 722,000 | - | - | 722,000 | <i>Request design and construction funds in 2009-10.</i> |
| | | Remove Old Telecom Equipment from Bldgs. | | 327,000 | - | - | - | 327,000 | - | - | 327,000 | <i>Request survey and construction funds in 2010-11.</i> |
| | | Maloney Hall HVAC Improvements | | 1,220,000 | - | - | - | 1,220,000 | - | - | 1,220,000 | <i>Request design in 2010-11 and construction in 2011-12.</i> |
| | | Minor Capital Improvement Projects | | 3,150,000 * | 525,000 | - | 525,000 | 2,625,000 | 525,000 | 525,000 | 1,575,000 | <i>Various agency administered projects.</i> |
| 11 | 7 | Alterations, Repairs and Improvements to Auxiliary Service Facilities from General Obligation Bonds | System | 70,000,000 * | 45,000,000 | 33,870,000 | 11,130,000 | 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 through 2007-08 to finance auxiliary service capital projects from general obligation bonds. |
| 12 | - | New Maintenance/Salt Shed Facility | Central | 2,673,850 *b | 1,467,850 | 170,850 | 1,297,000 | 1,206,000 | 1,206,000 | - | - | Phased project; request phase II construction funds in 2007-08. |
| 13 | 8 | Fine Arts Instructional Center | Eastern | 87,771,000 * | 8,600,000 | 100,000 | 8,500,000 | 79,171,000 | 2,476,000 | 72,580,000 | 4,115,000 | Initiate design in summer 2006; request supplemental design funds in 2007-08, construction funds 2008-09 and equipment in 2010-11. |
| - | 9 | Renovate/Expand Willard and DiLoreto Halls | Central | 63,912,000 * | 4,521,000 | 2,827,000 | 1,694,000 | 59,391,000 | - | 4,198,000 | 55,193,000 | Req. suppl. design 2008-09, constr. 2010-11, equipment 2011-12. |
| 14 | 10 | Telecommunications Infrastructure Upgrade | System | 14,271,000 * | 4,331,000 | 2,413,894 | 1,917,106 | 9,940,000 | 2,130,000 | 2,067,000 | 5,743,000 | Request annual authorization of funds to expand university and wide area network telecommunications infrastructure. |

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| 15 | 11 | Land and Property Acquisition Program | System | 14,239,571 * | 3,494,571 | - | 3,494,571 | 10,745,000 | 4,587,000 | 3,158,000 | 3,000,000 | Request annual authorization of funds to finance property acquisitions proposed by the universities. |
| 16 | - | Higgins Hall Renovations | Western | 34,576,000 * | - | - | - | 34,576,000 | 4,207,000 | - | 30,369,000 | Request design funds in 2007-08 and construction funds in 2010-11. |
| 17 | - | Outdoor Track - Phase II | Eastern | 1,816,000 * | - | - | - | 1,816,000 | 1,816,000 | - | - | Request design and construction funds 2007-08. |
| 18 | - | East Campus Infrastructure Development | Central | 12,044,000 | - | - | - | 12,044,000 | 1,599,000 | - | 10,445,000 | Request design in 2007-08; construction in 2009-10. |
| 19 | - | Athletic Support Building | Eastern | 1,921,000 * | - | - | - | 1,921,000 | 1,921,000 | - | - | Request design and construction funds 2007-08. |
| TOTALS | | | | \$ 666,786,316 | \$ 208,897,316 | \$ 46,052,480 | \$ 162,844,836 | \$ 457,889,000 | \$ 95,102,000 | \$ 119,264,000 | \$ 243,523,000 | |

* This project was included in the previous Five-Year Facilities Plan (FY 2005-2010).

a An additional \$344,520 has been provided from CCSU operating funds to finance design of the new public safety facility.

b An additional \$64,350 has been provided from CCSU operating funds to supplement bond funds to complete design of the new maintenance/salt shed facility.