



Memorandum

To: Paul Potamianos
Executive Budget Officer
Office of Policy and Management

From: Erika H. Steiner
Chief Financial Officer

Erika Steiner

Re: FY2015-17 Capital Budget Request

Date: September 19, 2014

As per your request, enclosed are original summary documents, reflecting the FY 2015-17 biennial capital budget requests for the Board of Regents for Higher Education. The summary document includes the BOR President's signature.

Please contact me at (860) 723-0521 or Keith Epstein at (860) 723-0061 if you need any additional information.

Attachment

cc: Dr. Gray
E. Caswell
K. Thomas
S. Kitowicz
J. Noonan
K. Kelley
A. Calandro
K. Epstein
M. Pusztay

CAPITAL BUDGET REQUEST

Board of Regents for Higher Education

Agency Priority	Title	Request Yr1	Request Yr2
1	College Code Compliance/Infrastructure Improvement Program	26903360	30266280
2	University - Code Compliance/Infrastructure Improvement Program	12202137	16715904
3	Naugatuck Valley Community College - Annex Demolition	1500000	0
4	Telecommunications Infrastructure Upgrade	52250000	10500000
5	Naugatuck Valley Community College - Mechanical Systems Upgrades	2145000	0
6	Norwalk Community College - East Campus Reroofing	1010553	0
7	Naugatuck Valley Community College - Danbury Campus Equipment	2500000	0
8	Norwalk Community College - Renovations	28880263	2362697
9	Charter Oak College - New Facility	248257	28119756
10	BOR System-Wide New and Replacement Equipment Program	12300000	12915000
11	Tunxis Community College - Phase III Renovations & Property Acquisition	3000000	47466492
12	Convert existing gymnasium into library and student services at Asnuntuck Community College	3806609	0
13	Board of Regents System-Wide Land Acquisition Program	5000000	0
14	Gateway Community College Automotive Continuing Education	0	1281581
15	Board of Regents - Advanced Manufacturing-Emerging Technology Centers	2500000	2625000
16	Norwalk Community College - B-Wing MEP/Code Upgrades & New Facade	0	5190031
17	Northwestern CT Community College - White Hall Renovations	825000	2021250
18	Asnuntuck Community College - Capital Equipment Replacement	2000000	0
19	Capital Community College - Design & Construction of Expansion Space	5095756	0
20	Manchester Community College - New Academic Building	4581694	0
Totals		166748629	159463991

CAPITAL BUDGET REQUEST

Board of Regents for Higher Education



Gregory Gray

9/19/14
Date

Capital Budget Request

Board of Regents for Higher Education

Project Title

Asnuntuck Community College - Capital Equipment Replacement

Contact

Keith Epstein

Authorization Language

New Request

Justification

Existing furniture is old, does not meet current academic standards and is in need of replacement.

Description

Annual funding previously designated for the community colleges' System Technology & Infrastructure (STI) Program supported selective replacement of college furniture and equipment. Much of Asnuntuck's furniture remains either as left-overs from the prior Middle School, original to the college opening in 1983 or surplussed from the other community colleges. Funding to replace Asnuntuck's existing & old furniture on an annual level has been insufficient. This request will fund replacing approximately 60% of furniture at the campus. Furniture not replaced under this request will be funded either from the Phase I, II, or III renovation projects or from Asnuntuck's share from the system-wide disbursement of CSCU 2020 New and Replacement Equipment Program funds.

Request Yr1	Gov. Yr1	Leg Rec Yr1
2,000,000.00	0.00	2,000,000.00
Request Yr2	Gov. Yr2	Leg. Yr2
0.00	0.00	0.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
0.00	0.00	0.00

Statutory Ref

Town Statewide

Program Coordination of Higher Education

Prior State Authorizations

Section Act	Authorized	Unallocated
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Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Other	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request

Board of Regents for Higher Education

Project Title

Board of Regents - Advanced Manufacturing-Emerging Technology Centers

Contact

Keith Epstein

Authorization Language

Funds to support the Board of Regents Advanced Manufacturing - Emerging Technology Programs

Justification

Funding of this System-Wide program supports annual modifications and reinvestment into the Advanced Manufacturing and Emerging Technology programs. This funding source enables quick responses to program modifications and reinvestment strategies to support current and future program needs.

Description

The Board of Regents institutions are supporting & developing Advanced Manufacturing and emerging technology programs. These programs are designated to quickly respond to workforce needs. These funds will support space modifications, small additions, equipment purchase and other related program needs.

Request Yr1	Gov. Yr1	Leg Rec Yr1
2,500,000.00	0.00	2,500,000.00
Request Yr2	Gov. Yr2	Leg. Yr2
2,625,000.00	0.00	2,625,000.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
2,756,250.00	2,894,063.00	3,038,760.00

Statutory Ref

Town Statewide

Program Coordination of Higher Education

Prior State Authorizations

Section Act	Authorized	Unallocated
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Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Renovations/Improvement	13,814,078.00	0.00	0.00	2,500,000.00	2,625,000.00	8,689,078.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request
Board of Regents for Higher Education

Project Title

Board of Regents System-Wide Land Acquisition Program

Contact

Keith Epstein

Authorization Language

Property acquisition program for the Community Colleges, Charter Oak College, and Universities.

Justification

System-wide property acquisition program to obtain programmatic significant properties located adjacent to institutions, or for a new project, as significant property becomes available for purchase.

Description

This program seeks available authorized funds that enable the DAS to pursue acquisition of programmatic significant properties for any of the Board of Regents institutions as properties become available for purchase.

Request Yr1	Gov. Yr1	Leg Rec Yr1
5,000,000.00	0.00	5,000,000.00
Request Yr2	Gov. Yr2	Leg. Yr2
0.00	0.00	0.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
0.00	0.00	0.00

Statutory Ref

Town Statewide

Program Coordination of Higher Education

Prior State Authorizations

Section Act	Authorized	Unallocated
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Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Property Acquisition	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request
Board of Regents for Higher Education

Project Title

BOR System-Wide New and Replacement Equipment Program

Contact

Keith Epstein

Authorization Language

New Request of ongoing program

Justification

This program is an annual funding source for an ongoing program to support system-wide academic, administrative, safety and security functions with required/necessary support equipment.

Description

The new and replacement equipment program is a system-wide annual fund distribution to the colleges, universities and system office for the purchase of new and replacement of existing equipment. The new and replacement purchases support infrastructure, office, computer, physical plant, media services, laboratory equipment and campus safety & security.

Request Yr1	Gov. Yr1	Leg Rec Yr1
12,300,000.00	0.00	12,300,000.00
Request Yr2	Gov. Yr2	Leg. Yr2
12,915,000.00	0.00	12,915,000.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
13,560,750.00	14,238,788.00	14,950,727.00

Statutory Ref

Town Statewide
Program Coordination of Higher Education

Prior State Authorizations

Section Act	Authorized	Unallocated
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Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Equipment	68,055,265.00	0.00	0.00	12,300,000.00	12,915,000.00	42,840,265.00

Previous Funding

Source

SBC Meeting Date

Amount

Capital Budget Request

Board of Regents for Higher Education

Project Title

Capital Community College - Design & Construction of Expansion Space

Contact

Keith Epstein

Authorization Language

Design & Construction of Expansion Space

Justification

The expansion space will reduce elevated student population levels that impact operations.

Description

In 2009, the Bond Commission authorized funds for Capital Community College to purchase property adjacent to their current location in downtown Hartford. The property purchase was negotiated and design specifications were completed. Prior to the property closing negotiations and a final transaction for the purchase was terminated. This project was a 40,000 square foot expansion that reduces current and projected elevated student population levels. This request cancels prior bond fund commitments and re-establishes the expansion program to eliminate current operation impacts that include minor space modifications of the current facility to optimize space usage.

Request Yr1	Gov. Yr1	Leg Rec Yr1
5,095,756.00	0.00	5,095,756.00
Request Yr2	Gov. Yr2	Leg. Yr2
0.00	0.00	0.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
6,500,000.00	0.00	0.00

Statutory Ref

Town Statewide
Program Coordination of Higher Education

Prior State Authorizations

Section Act	Authorized	Unallocated
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Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
New Construction	17,095,756.00	5,500,000.00	0.00	5,095,756.00	0.00	12,000,000.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request
Board of Regents for Higher Education

Project Title

Charter Oak College - New Facility

Contact

Keith Epstein

Authorization Language

Charter Oak College - New Facility

Justification

Construction of a new facility to house Charter Oak College who has outgrown available space of both their current and leased facilities.

Description

Charter Oak College has outgrown their existing 9,026 assignable square foot facility at Central Connecticut State University and leased 9,000 usable square feet in Newington. Charter Oak's program requires 34,205 assignable square feet of space. PA 09-2, Sec. 27 (e) funded design for this project. This request funds supplemental design fees in FY16 and construction in FY17.

Request Yr1	Gov. Yr1	Leg Rec Yr1
248,257.00	0.00	248,257.00
Request Yr2	Gov. Yr2	Leg. Yr2
28,119,756.00	0.00	28,119,756.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
0.00	0.00	0.00

Statutory Ref

Town Statewide
Program Coordination of Higher Education

Prior State Authorizations

Section Act	Authorized	Unallocated
PA 09-2, Sec. 27(e)	2,500,000.00	0.00

Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
New Construction	30,868,013.00	2,500,000.00	0.00	248,257.00	28,119,756.00	2,500,000.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request
Board of Regents for Higher Education

Project Title

College Code Compliance/Infrastructure Improvement Program

Contact

Keith Epstein

Authorization Language

New Request

Justification

Required annual reinvestment funding adhering to Community College, Charter Oak College and System-Office annual stewardship needs that drives down future major capital expenditures.

Description

Program funding is a major reinvestment strategy for existing facilities that support academic enhancements, deferred maintenance, energy conservation efforts, non-operational facility improvements, site enhancements, life safety and accessibility improvements, studies, consultant fees and durational staff specific to this program. Facilities included within this request are the twelve community colleges, Charter Oak College and the System Office. Funding for this program enables a cost savings annual stewardship strategy of maintaining facilities and driving down future major capital expenditure costs.

Request Yr1	Gov. Yr1	Leg Rec Yr1
26,903,360.00	0.00	26,903,360.00
Request Yr2	Gov. Yr2	Leg. Yr2
30,266,280.00	0.00	30,266,280.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
33,629,200.00	35,301,660.00	36,992,120.00

Statutory Ref

Town Statewide
Program Physical Plant

Prior State Authorizations

Section Act	Authorized	Unallocated

Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Renovations/Improvement	57,169,641.00	0.00	0.00	26,903,360.00	30,266,280.00	1.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request

Board of Regents for Higher Education

Project Title

Convert existing gymnasium into library and student services at Asnuntuck Community College

Contact

Keith Epstein

Authorization Language

New Request

Justification

Project is a reorganization of existing space that will optimize facility space utilization and eliminate a need for future projected building additions.

Description

Asnuntuck Community College has occupied the facility since 1983 that was originally constructed in 1964 as a middle school with only superficial modifications since its' 1964 opening. The project is Phase II of a three phase program that will bring the facility up to modern standards to meet a higher education need. This request will fund design services that will modify the existing 12,000 gross square foot gymnasium currently used partly as storage & gym functions that are not part of the academic program into a new Library and Student Services spaces. The gym conversion will optimize the use of existing space, eliminating the need for future projected additions. The current library space will be renovated to classroom and office space.

Request Yr1	Gov. Yr1	Leg Rec Yr1
3,806,609.00	0.00	3,806,609.00
Request Yr2	Gov. Yr2	Leg. Yr2
0.00	0.00	0.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
0.00	0.00	28,534,263.00

Statutory Ref

Town Statewide

Program Coordination of Higher Education

Prior State Authorizations

Section Act	Authorized	Unallocated
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Capital Budget Request

Board of Regents for Higher Education

Project Cost Estimates

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Renovations/Improvement	34,525,387.00	0.00	0.00	3,806,609.00	0.00	30,718,778.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request

Board of Regents for Higher Education

Project Title

Gateway Community College Automotive Continuing Education

Contact

Keith Epstein

Authorization Language

New Request

Justification

Replacement of Automotive Continuing Education Facility that continues to reside at Gateway's prior North Haven Campus to a location in close proximity to Gateway's current New Haven campus. The relocation will allow the BOR to surplus the North Haven Campus and reduce Gateway's operating expenses relating to the unused North Haven Campus space.

Description

The relocation of Gateway Community Colleges Automotive Continuing Education Program was not included in Gateway's 2013 relocation to Church Street in New Haven. This project includes the acquisition of property and design & construction of a new Academic Automotive facility or the purchase & renovation of an existing structure for this use. If the purchase of property is not sufficiently funded from this budget, expenses will be supplemented from the system property acquisition program.

Request Yr1	Gov. Yr1	Leg Rec Yr1
0.00	0.00	0.00
Request Yr2	Gov. Yr2	Leg. Yr2
1,281,581.00	0.00	1,281,581.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
0.00	16,950,672.00	0.00

Statutory Ref

Town Statewide
Program Coordination of Higher Education

Prior State Authorizations

Section Act	Authorized	Unallocated
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Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
New Construction	1,832,253.00	0.00	0.00	0.00	1,281,581.00	550,672.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request

Board of Regents for Higher Education

Project Title

Manchester Community College - New Academic Building

Contact

Keith Epstein

Authorization Language

New Request

Justification

The 77,000 square foot new facility will support Hospitality and Culinary Arts, Allied Health Programs, a Child Development Center, and STEM Classrooms. The current facility is inadequately sized to support the program current and projected functions.

Description

While MCC offers a wide variety of workforce and technical programs to meet the needs of our region, there are space constraints that do not allow for program and enrollment growth in certain clusters. Three signature programs - Hospitality, Allied Health and Engineering - are particularly suppressed by space challenges, limiting the number of students the programs are able to accommodate currently and for future growth. Additionally, the Culinary Arts classroom kitchens and the Early Childhood lab (Child Development Center) are in desperate need of upgrades.

This request adheres to Manchester's 2011 Educational and Facilities Master Plan that rectifies the space needs with an addition of a classroom building (50,000 ASF) that will house a new Hospitality and Culinary Arts Center (14,000 ASF), an expansion for Allied Health program (8,200 ASF), a new Child Development Center (2,000 ASF), and general purpose and STEM classrooms (14,000 ASF).

Request Yr1	Gov. Yr1	Leg Rec Yr1
4,581,694.00	0.00	4,581,694.00
Request Yr2	Gov. Yr2	Leg. Yr2
0.00	0.00	0.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
49,377,312.00	3,812,231.00	0.00

Statutory Ref

Town Statewide

Program Coordination of Higher Education

Prior State Authorizations

Capital Budget Request

Board of Regents for Higher Education

Section Act	Authorized	Unallocated
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Project Cost Estimates

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
New Construction	57,771,237.00	0.00	0.00	4,581,694.00	0.00	53,189,543.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request

Board of Regents for Higher Education

Project Title

Naugatuck Valley Community College - Annex Demolition

Contact

Keith Epstein

Authorization Language

New Request

Justification

Demolition funding for the existing 27,934 gross square foot facility due to environmental issues.

Description

The Naugatuck Valley Community College - 1960's constructed Annex has been deemed more costly to renovate than to demolish & rebuild. The renovation costs are driven up due to asbestos & PCB abatement and restoration measures. Due to the environmental concerns. As of FY 15 the building has been vacated and utilities primarily disconnected. Although this facility is needed, programs in the building have been relocated to other campus facilities. This request will fund the demolition of this facility. A replacement facility will be requested in a future fiscal year.

Request Yr1	Gov. Yr1	Leg Rec Yr1
1,500,000.00	0.00	1,500,000.00
Request Yr2	Gov. Yr2	Leg. Yr2
0.00	0.00	0.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
0.00	0.00	0.00

Statutory Ref

Town Statewide

Program Coordination of Higher Education

Prior State Authorizations

Section Act	Authorized	Unallocated
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Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Other	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request

Board of Regents for Higher Education

Project Title

Naugatuck Valley Community College - Danbury Campus Equipment

Contact

Keith Epstein

Authorization Language

New Request

Justification

Funding will support the equipment, furnishings and information technology requirements for Naugatuck's leased expanded satellite facility in Danbury.

Description

Naugatuck Valley has leased a satellite facility in Danbury from 2009. Since the facility opened through 2013 the full time equivalent (FTE) head count has grown from 140 FTE to 527 FTE. The BOR, for Naugatuck's Danbury campus, will be entering into a new five year lease for a larger 18,000 square foot facility in Danbury to support Naugatuck's successful program. This request will fund new equipment, furnishings (when existing cannot be reused), and information technology requirements. All build-out & infrastructure improvements will be provided within the build-out and funded within the lease as part of an operational expense. All purchased equipment within this funding request can be relocated to another Naugatuck site if the lease is not renewed in 5-years.

Request Yr1	Gov. Yr1	Leg Rec Yr1
2,500,000.00	0.00	2,500,000.00
Request Yr2	Gov. Yr2	Leg. Yr2
0.00	0.00	0.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
0.00	0.00	0.00

Statutory Ref

Town Statewide

Program Coordination of Higher Education

Prior State Authorizations

Section Act	Authorized	Unallocated
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Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Equipment	2,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request

Board of Regents for Higher Education

Project Title

Naugatuck Valley Community College - Mechanical Systems Upgrades

Contact

Keith Epstein

Authorization Language

New Request

Justification

Project will fund the replacement of mechanical systems that have exceeded their operational life.

Description

Components to the colleges main boiler plant, boilers, and associated valves and piping have exceeded their operational life and require replacement. There is no redundancy to the boiler plant systems so a system failure may cause a campus shutdown. This request funds design and construction.

Request Yr1	Gov. Yr1	Leg Rec Yr1
2,145,000.00	0.00	2,145,000.00
Request Yr2	Gov. Yr2	Leg. Yr2
0.00	0.00	0.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
3,301,388.00	0.00	0.00

Statutory Ref

Town Statewide

Program Coordination of Higher Education

Prior State Authorizations

Section Act	Authorized	Unallocated
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Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Renovations/Improvement	6,946,388.00	0.00	1,500,000.00	2,145,000.00	0.00	4,801,388.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request

Board of Regents for Higher Education

Project Title

Northwestern CT Community College - White Hall Renovations

Contact

Keith Epstein

Authorization Language

New Request

Justification

Renovations of antiquated facility to a Student and Veteran Services facility. Appropriate accomodations do not exist on campus for either program.

Description

White Hall is a 2,360 gross square foot facility constructed in 1895. The facility has received minimal upgrades over the past few decades and is not a code compliant or ADA accessible facility. Most recently Fine Arts and a Veterans room have been programmed in the building. Funding of this project will modernize the facility to house Student Services and a Veterans Lounge.

Request Yr1	Gov. Yr1	Leg Rec Yr1
825,000.00	0.00	825,000.00
Request Yr2	Gov. Yr2	Leg. Yr2
2,021,250.00	0.00	2,021,250.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
0.00	0.00	0.00

Statutory Ref

Town Statewide

Program Coordination of Higher Education

Prior State Authorizations

Section Act	Authorized	Unallocated
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Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Renovations/Improvement	2,846,250.00	0.00	0.00	825,000.00	2,021,250.00	0.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request
Board of Regents for Higher Education

Project Title

Norwalk Community College - B-Wing MEP/Code Upgrades & New Facade

Contact

Keith Epstein

Authorization Language

New Request

Justification

Renovations to the 1966 facility are required to meet current academic needs, code and accessibility compliance as well as deferred maintenance and improvements to the building envelope.

Description

B wing, a 31,000 GSF facility constructed in 1966, has not had significant renovations since its original construction. The purpose of this Capital Plan request is to provide a new facility with state-of-the art classrooms and laboratories, research laboratories, as well as faculty and administrative offices required for critical department functions. The scope calls for removal of the entire exterior façade and re-roofing. This project will provide upgraded mechanical, electrical, plumbing, and life safety systems, and ensure ADA accessibility throughout the facility.

Request Yr1	Gov. Yr1	Leg Rec Yr1
0.00	0.00	0.00
Request Yr2	Gov. Yr2	Leg. Yr2
5,190,031.00	0.00	5,190,031.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
0.00	0.00	0.00

Statutory Ref

Town Statewide
Program Coordination of Higher Education

Prior State Authorizations

Section Act	Authorized	Unallocated
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Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Renovations/Improvement	5,190,031.00	0.00	0.00	0.00	5,190,031.00	0.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request

Board of Regents for Higher Education

Project Title

Norwalk Community College - East Campus Reroofing

Contact

Keith Epstein

Authorization Language

New Request

Justification

Existing roof system at the East Campus has exceeded it's useful life. The existing slate roofing shingles are dislodging and are a significant hazard to pedestrians. The facility experiences water infiltration when it rains while annual maintenance has become excessive.

Description

The existing east campus slate roofing system individual shingles are dislodging, posing a hazard to pedestrians and allowing water infiltration beyond keeping under control through maintenance. The roof requires a replacement. The new proposed roof will be a metal roof that will match the West Campus roofing system. This biennium request will fund design fees.

Request Yr1	Gov. Yr1	Leg Rec Yr1
1,010,553.00	0.00	1,010,553.00
Request Yr2	Gov. Yr2	Leg. Yr2
0.00	0.00	0.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
4,712,445.00	0.00	0.00

Statutory Ref

Town Statewide
Program Coordination of Higher Education

Prior State Authorizations

Section Act	Authorized	Unallocated
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Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Renovations/Improvement	5,722,998.00	0.00	0.00	1,010,553.00	0.00	4,712,445.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request

Board of Regents for Higher Education

Project Title

Norwalk Community College - Renovations

Contact

Keith Epstein

Authorization Language

Norwalk Community College, Phase III Master Plan Construction

Justification

Funding will significantly improve a safe pedestrian access across a city street between the East and West Campus via a new pedestrian enclosed bridge as well as provide academic and student service enhancements.

Description

Phase III construction funds of Norwalk's Master Plan will focus on three major items for ;
*Provide an enclosed pedestrian bridge over Richard's Avenue that will significantly increase pedestrian safety between the East & West Campus;
*Establish a new student center incorporating food service with open areas for congregating and studying;
*Provide modifications and MEP improvements to the existing multi-purpose theater for the Theater Arts Program.

Request Yr1	Gov. Yr1	Leg Rec Yr1
28,880,263.00	0.00	28,880,263.00
Request Yr2	Gov. Yr2	Leg. Yr2
2,362,697.00	0.00	2,362,697.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
0.00	0.00	0.00

Statutory Ref

Town Statewide
Program Coordination of Higher Education

Prior State Authorizations

Section Act	Authorized	Unallocated
PA 11-57 Sec. 21(L)(2)	3,720,936.00	0.00

Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
New Construction	34,963,896.00	3,720,936.00	0.00	28,880,263.00	2,362,697.00	3,720,936.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request

Board of Regents for Higher Education

Project Title

Telecommunications Infrastructure Upgrade

Contact

Keith Epstein

Authorization Language

New Request

Justification

Community College, Charter Oak College, University and System Office system-wide Information Technology Improvement and Advancement Program.

Description

Program funding supports the long term system-wide investment and advancement of information technology systems and deployment strategies. Funding of major equipment purchase supports strategies that will streamline applications for smart institution enhancement, student ID systems, cross registration-degree tracking, single-automated financial aid admin process, community college student scheduling, establish charts of accounts in Banner, combine library databases, system data warehousing analytics tool and virtual desktops.

Request Yr1	Gov. Yr1	Leg Rec Yr1
52,250,000.00	0.00	52,250,000.00
Request Yr2	Gov. Yr2	Leg. Yr2
10,500,000.00	0.00	10,500,000.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
22,050,000.00	34,728,750.00	18,232,593.00

Statutory Ref

Town Statewide

Program Coordination of Higher Education

Prior State Authorizations

Section Act	Authorized	Unallocated
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Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Computer Equipment	137,761,343.00	0.00	0.00	52,250,000.00	10,500,000.00	75,011,343.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request
Board of Regents for Higher Education

Project Title

Tunxis Community College - Phase III Renovations & Property Acquisition

Contact

Keith Epstein

Authorization Language

Master Plan Phase III of IV - Additions and Renovations

Justification

Additions, renovations and demolition that will increase spaces that are undersized and over utilized with modern, code compliant spaces that can be efficiently programmed.

Description

Phase III includes the demolition of 20,000 gross square feet of the prior 1960's shopping center space converted to academic and support spaces and demolition of the 7,700 square foot Bidstrup Building. Up to 84,000 new gross square feet of modern, energy efficient, code compliant and more efficient academic and support space will be constructed. Funding for the purchase of property for parking is included within this request. The existing facility is undersized and cannot accomodate current program needs. Design for this project is funded under PA 11-57, Sec. 21(L)(4).

Request Yr1	Gov. Yr1	Leg Rec Yr1
3,000,000.00	0.00	3,000,000.00
Request Yr2	Gov. Yr2	Leg. Yr2
47,466,492.00	0.00	47,466,492.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
0.00	0.00	0.00

Statutory Ref

Town Statewide
Program Coordination of Higher Education

Prior State Authorizations

Section Act	Authorized	Unallocated
PA 11-57, Sec. 21(L)(4)	4,993,817.00	4,993,817.00

Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Other	55,460,309.00	4,993,817.00	0.00	3,000,000.00	47,466,492.00	4,993,817.00

Previous Funding

Source	SBC Meeting Date	Amount
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Capital Budget Request

Board of Regents for Higher Education

Project Title

University - Code Compliance/Infrastructure Improvement Program

Contact

Keith Epstein

Authorization Language

New Request

Justification

Required annual reinvestment funding adhering to university annual stewardship needs that drive down future major capital expenditures.

Description

Program funding is a major reinvestment strategy for existing facilities that supports academic enhancements, deferred maintenance, energy conservation efforts, non-operational facility improvements, site enhancements, life safety and accessibility improvements, studies, consultant fees and durational staff specific to this program. Funding for this program enables a cost savings annual stewardship strategy of maintaining facilities and driving down future major capital expenditure costs. This funding supplements current CSCU 2020 funding levels that are not sufficient to support sustainable levels.

Request Yr1	Gov. Yr1	Leg Rec Yr1
12,202,137.00	0.00	12,202,137.00
Request Yr2	Gov. Yr2	Leg. Yr2
16,715,904.00	0.00	16,715,904.00
Proj. Yr3	Proj. Yr4	Proj. Yr5
19,017,671.00	16,168,555.00	25,319,438.00

Statutory Ref

Town Statewide

Program Physical Plant

Prior State Authorizations

Section Act	Authorized	Unallocated
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Project Cost Estimates

Capital Budget Request

Board of Regents for Higher Education

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Renovations/Improvement	99,635,705.00	10,212,000.00	0.00	12,202,137.00	16,715,904.00	70,717,664.00

Previous Funding

Source	SBC Meeting Date	Amount
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