

ITEM

CSUS 2020, Phases I, II, & III Funding Reallocations

BACKGROUND

Governor’s Bill No. 30 includes, in part, revisions to Phases I, II, & III of the CSUS 2020 program. The revisions include funding reallocations for Central Connecticut State University and Eastern Connecticut State University. All new projects listed for Central are included as priority program projects in Central’s 1999 Board of Trustees approved Master Plan and Central’s 2012 draft Master Plan. The proposed funding reallocations have no fiscal impact to the CSUS 2020 program. Annual funding amounts are neither increased nor decreased. This Staff Report is for informational purposes.

Eastern Connecticut State University

1. Funds of \$1,816,000 for the second phase of construction for the Outdoor Track at the Mansfield Campus and \$2,269,000 for design and construction of the new Warehouse Facility were allocated in Phase I. Both projects were completed under budget. The uncommitted and available funds for the Outdoor Track are \$309,604 and for the Warehouse, \$374,132. The combined funding of \$683,736 will be reallocated to the Phase I Code Compliance/Infrastructure Improvement program for use on other priority projects at Eastern.

Central Connecticut State University

Reallocations from existing projects:

1. In Phase 1 funds of \$13,244,000 were allocated for Central’s East Campus Infrastructure Development project. Funds of \$1,800,000 for environmental studies, site approvals and design were to occur as a Bond Commission authorization. The authorization has not occurred to date. One impact from the bond fund delay is that new resident life facilities planned for construction at the East Campus could not occur without the site improvements. Central has since relocated the resident life facilities back to the main campus (BR 09-86) with a 636 bed hall currently under construction. Resulting from time delays with initiating this project, both proposed funding from bond funds and CSUS 2020 funds are not considered sufficient to complete the East Campus Development project. Central will reallocate the \$13,244,000 of CSUS 2020 funds to other university master plan priority projects.
2. In Phase I funds of \$33,978,000 were allocated for construction to Central’s new Social Sciences Classroom Building. This project is considered complete and was constructed under budget. Central will reallocate \$4,500,000 of unallocated funds to other university Master Plan priority projects. A future and final fund reallocation will occur that will closeout the project.
3. The reallocation of CSUS 2020 funds enable design of new Central projects to commence in FY 2015, pending BOR and legislative approvals, followed by construction at later dates as scheduled. Central will reallocate \$1,727,000 from the Phase I Code Compliance/Infrastructure Improvement Barnard Hall Window Replacement project and \$722,000 from the Phase II Code Compliance/Infrastructure Improvement program.

4. In FY 2016 of Phase III \$25,190,000 is allocated for the design of a new addition for Burritt Library and as a second project, design for renovations to Burritt Library. In FY 2018 of Phase III \$82,459,000 is allocated for construction of a new addition to Burritt Library. Funding for renovations to Burritt were programmed for a future funding source designated after CSUS 2020. The combined funding allocations for Burritt Library are \$107,649,000.

Since the initial programming and funding allocation for the Burritt project, technological advances have significantly changed the way university libraries function. As the integration of technology increases the need for square feet decreases. Central's most recent draft Master Plan indicates that the addition to Burritt will only be a minor addition that will accommodate current needs and future growth for both Chief Information Officer technology space and library areas.

Central will reallocate \$107,649,000 of unallocated funds to other university Master Plan priority projects.

5. The Land and Property Acquisition program allocates \$600,000 to Central in Phase I and \$400,000 to Central in Phase II. To date we have not been successful with concluding property negotiations towards purchasing targeted land parcels for Central. Central will reallocate the combined Phase I and Phase II \$1,000,000 of unallocated funds to other university Master Plan priority projects.

Reallocations to new projects:

1. Funding of \$3,680,000 in Phase I for design and \$18,320,000 in Phase III for construction and equipment will be allocated to the new Barnard Hall Renovations project (\$22,000,000 total fund allocation). Barnard Hall is a 78,443 assignable square foot classroom facility that was constructed in 1953. Phase I of CSUS 2020 funded a \$1,951,000 roof replacement project (complete). To date interior building renovations have primarily consisted of cosmetic upgrades. Funding the new Barnard Hall renovation project will allow for comprehensive interior and exterior renovations that will create a modern and energy efficient learning center for the School of Education.
2. Funding of \$16,500,000 in Phase III for design and construction will be allocated to the new Burritt Library Addition and HVAC Renovations project. This funding will allow for up to a 16,000 gross square foot addition that will provide for current and future expansion space to accommodate both Chief Information Officer technology and library needs. Interior modifications and improvements to the buildings HVAC systems will also occur.
3. Central's Engineering Department currently offers academic degrees in Mechanical Engineering with Aerospace and Manufacturing options, Civil Engineering, Civil Engineering Technology, Mechanical Engineering Technology and Manufacturing Engineering Technology. The current engineering program is located in Copernicus Hall (Central's science building) that cannot sufficiently support current engineering program space needs. A recent example of space deficiencies, in 2010 in order to meet program accreditation requirements Central constructed a standalone 4,700 square foot Engineering Laboratory Building. Central funded the \$850,000 project from their

4. designated fund balances (BR10-4). Current Copernicus space constraints prevent academic program growth and annually turn away new students that Central cannot accept as a result of limited space.

Funding of \$9,900,000 in Phase I for design and \$52,800,000 in Phase III for construction will be allocated to the new Engineering Classroom Building (\$62,700,000 total fund allocation). This funding will provide for a new Engineering Classroom Building currently programmed for up to 62,000 assignable square feet. Subsequently, the engineering program vacating Copernicus Hall will allow growth of the current nursing program that is currently located in Copernicus with its' own space constraints.

5. Funding of \$6,491,809 in Phase I and \$210,000 Phase II for design and \$18,684,000 in Phase III for construction (\$25,385,809 total fund allocation) will provide for the new Kaiser Hall and Kaiser Annex Renovations and Addition project. Kaiser Hall was constructed in 1963 to support all of Central's indoor athletic and physical education needs for intercollegiate sports and student use. The facility contains Central's main gymnasium, natatorium and all other athletic support spaces. The 34,000 square foot Annex, constructed in 1991, is an air entrained fabric structure that has outperformed its' useful life. This project will include renovations in isolated Kaiser Hall building areas and mechanical/electrical building systems. The Kaiser Annex will be replaced with a new building of similar size of standard construction with a steel frame. The new facility will contain an indoor running track and athletic support spaces.
6. The reallocation of CSUS 2020 funds allow new Central projects to commence as allocated funding becomes available. Central will reallocate \$912,000 to Phase II of the Code Compliance/Infrastructure Improvement program for the athletic field artificial turf replacement and \$1,345,000 from the Phase III of the Code Compliance/Infrastructure Improvement program to fund Copernicus Hall renovations that will backfill the Nursing School program spaces into prior Engineering School program spaces.

Centrals total fund reallocation is \$128,842,809

A summary of Central's fund reallocations follows:

CSUS 2020 funding reallocated from:

\$ 1,727,809	Phase I - Code Compliance/Infrastructure Improvements Replacement
\$ 13,244,000	Phase I - East Campus Infrastructure Development
\$ 722,000	Phase II - Code Compliance/Infrastructure Improvements Replacement
\$ 4,500,000	Phase I - New Classroom Office Building
\$ 25,190,000	Phase III - Burritt Library Renovation & Expansion Design Funds
\$ 82,459,000	Phase III - Burritt Library Expansion Funds
\$ 600,000	Phase I - Land and Property Acquisition Program
\$ 400,000	Phase II - Land and Property Acquisition Program
<u>\$128,842,809</u>	<u>Funds Reallocated to New Projects</u>

CSUS 2020 funding reallocated to:

\$62,700,000	Engineering Building Phase I Design - \$9,900,000 Phase III Construction - \$52,800,000
\$16,500,000	Burritt Library (Renovation/Addition) Phase III Design & Construction & Equipment – \$16,500,000
\$1,345,000	Copernicus Renovation (Code Compliance/Infrastructure Improvements) Phase III Design & Construction - \$1,345,000
\$22,000,000	Barnard Hall/School of Education Phase I Design - \$3,680,000 Phase II Construction & Equipment - \$18,320,000
\$25,385,809	Kaiser Renovation/Kaiser Annex Phase I Design - \$6,491,809 Phase II Design – \$210,000 Phase III Construction & Equipment – \$18,684,000
\$912,000	Replacement of Artificial Turf (Code Compliance/Infrastructure Improv.) Phase II Construction - \$912,000
<u>\$128,842,809</u>	<u>New Project Funding Reallocations</u>