



## MEMORANDUM

TO: Mark E. Ojakian, President  
Connecticut State Colleges and Universities System

FROM: Zulma R. Toro, President *ZRT*  
Central Connecticut State University

DATE: October 22, 2018

RE: A Vision for CCSU for the Next Decade

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As Connecticut prepares for new leadership, the Central Family is appreciative of the opportunity to share its vision for leveraging CCSU as a driving force, social enabler, and committed community partner.

In developing this vision, CCSU sought input from alumni, members of the Foundation, student leaders, the Executive Committee, deans, academic department chairs, representatives of the Faculty Senate, the Integrated Planning Council, the leadership of SUOAF and AAUP, and directors of the following administrative offices: Admissions, Institutional Research and Assessment, Registrar, and Communications. We also reached out to the entire campus population through an email which sought input from all faculty, staff, and students through an online form. We received approximately 20 responses.

In the attached report, you will find proposals aimed at making CCSU a student success centered institution, strengthening and expanding CCSU's academic offerings and facilities that will grow the intellectual, culture, and economic health of this state and its citizens.

The required investment to implement the proposed initiatives is documented as well. However, if additional details on the justification of the required investment are needed, please do not hesitate to contact me. The Central Family appreciates your leadership and advocacy on behalf of our students, faculty, staff and state.



→ A vision for CCSU: ←



a driving force,  
a social enabler, and  
a committed community partner

## **Table of Contents:**

<b>Introduction</b> <i>(Question #1 Response)</i>	<b>1</b>
<b>Overcoming Barriers to Achievement</b> <i>(Question #2 &amp; #9 Responses)</i>	<b>3</b>
<b>Enhancing Access to Higher Education</b> <i>(Question #3 - #7 Responses)</i>	<b>7</b>
<b>Required Investment</b> <i>(Question #8 Response)</i>	<b>14</b>
<b>Conclusion</b> <i>(Question #10 Response)</i>	<b>15</b>
<b>Appendix I</b>	<b>16</b>
<b>Appendix II</b>	<b>17</b>



## Introduction

Central Connecticut State University (CCSU) was founded in 1849 as the State Normal School and is Connecticut's oldest public university. It also is the largest university within the CSCU system with the lowest cost of tuition and accompanying fees.

Today, just over one-third (35 percent) of operating expenditures are funded by the state. The total annual operating expenditures for fiscal year 2018 is \$217,415,181 million. Based on the latest available data (from fiscal year 2016), the institution's estimated annual economic impact for fiscal year 2016 totaled \$675.25 million when spending in capital projects is considered.

Located in central Connecticut, CCSU is just 10 minutes from the state capital, easily accessed from interstates 91 and 84 and via CTfastrak and other public bus routes.

The University is comprised of four academic schools: the School of Business, the School of Engineering, Science, & Technology, the School of Graduate Studies, and the School of Education & Professional Studies, in addition to the Ammon College of Liberal Arts and Social Sciences.

A significant majority of faculty (80 percent) have earned doctoral degrees. They are diversely talented and committed to teaching and mentoring their students. Class instruction is not left to teaching assistants. Direct faculty involvement, coupled with small class sizes (40 percent of classes have fewer than 20 students), leads to a personalized experience for students – a contributing factor in student success.

The student population of CCSU speaks to its commitment to educational equity and diversity:

- Approximately 12,000 students attend CCSU, and many of them are the first members of their families to attend college;
- Students of color (34 percent) make up more than one third of its student population (37 percent for first year, full-time students);
- The vast majority of CCSU students (96 percent) are Connecticut residents; and
- Most students (84 percent) receive some form of financial aid.

The CCSU Foundation awarded more than \$2 million in student scholarships last year and the investment in scholarships is expected to increase based on the University's growing endowment of more than \$78 million.

With more than 449 full-time faculty, 500 adjunct faculty, 503 full-time staff, and 184 part-time staff, CCSU is New Britain's third largest employer. However, Central's economic impact in

Connecticut increases significantly considering the approximately 65,000 Central graduates age 65 and younger who live, work, and pay taxes in Connecticut.

Beyond the economic benefits CCSU graduates deliver, they also contribute to the intellectual and cultural growth of the state. The integration of the liberal arts into the University's professional programs provides the foundation needed to prepare a flexible, engaged, and adaptable workforce. As such, Central is well-known as a vital pipeline for an array of professions in the public, private, and non-profit sectors, including engineering, social services, health care, law enforcement, education, business, and industry, among others.

CCSU's commitment to Connecticut is more than just a reflection of its alumni. Central is one of few universities in Connecticut to be designated by the Carnegie Foundation for the Advancement of Teaching as a Community Engagement University. To earn and maintain this designation, CCSU must make a commitment to partner with the communities CCSU serves to lend them its resources and expertise in solving their most pressing challenges.

Through academic programming and community engagement activities, CCSU intends to make CCSU a national model in higher education and an engine of significant economic and social development in Connecticut. Considering that CCSU has awarded more than 105,000 degrees during the past 120 years and that more than 80,000 Connecticut residents are CCSU alumni, it is clear CCSU is a driving force in the state. CCSU will use this momentum to elevate the institution to new levels of academic recognition and community engagement while providing the most affordable four-year higher education opportunities to the sons and daughters of the working class.



## **Overcoming Barriers to Achievement**

While CCSU's enrollment has remained stable during the last decade, the student population served by the institution has changed markedly. In 2010, minority students constituted about one-fifth of the student body (21 percent). Today, they make up more than one-third (34 percent), with every indication of continued growth based on the fall 2018 enrollment of first-time, full-time minority students (37 percent).

During the past decade, the four-year graduation rate increased from 13 percent to 30 percent while the six-year graduation rate went up from 46 percent to 52 percent. Reducing the graduation rate gap between male and female students (14 percent down to 8.9 percent) is the result of new strategies. Among them is the Man Enough Initiative that addresses health issues related to enrollment sustainability, confronts barriers impeding retention and degree completion, and educates the CCSU community about issues affecting college men.

New programs directly aimed at increasing student persistence and success are enhancing CCSU's graduation and retention rates. Among them is the Early Alert program which identifies students who are struggling. Both students and faculty receive notifications while there is still time to provide effective interventions. This may include assistance in time management, study strategies, and goal-setting, while also providing guidance in identifying strengths and barriers to success. Other academic services include online and face-to-face tutoring, peer mentoring, coaching, placement testing, and academic probation guidance and counseling. To scale up these services, additional counselors and support staff are required.

### **Expanding College Readiness Programs**

One of CCSU's strongest tools in helping students successfully overcome barriers to higher education is the Educational Opportunity Program (EOP). This five-week summer preparatory program is for high school graduates who have the desire and potential to succeed in college-level classes but fall short of CCSU's regular admission standards. These individuals are often first-generation students from Central America, Puerto Rico, Poland, Thailand, Haiti, Jamaica, and beyond. Such diversity enhances the vibrant campus community at Central and it is what makes it such a unique institution among its peers in the state. EOP and other initiatives must be expanded if CCSU is going to fully close the gender and ethnic achievement gaps.

While academic support is critical, so are the social and emotional needs of CCSU students. Depression, anxiety, drug and alcohol abuse, and gender issues continue to increase. As part of the fall 2017 National College Health Assessment, CCSU student respondents pointed to stress (27 percent), anxiety (23 percent), and depression (14 percent) as the top factors affecting their academic performance (lower grade on an exam, important project, or in a course).

Further evidence comes from the number of CCSU students seeking University counseling services between the 2013 and 2017 fall semesters. Unique student visits increased a whopping 74 percent (from 403 students in 2013 to 1,636 students in 2017). These significant needs are straining resources as CCSU seeks to provide the counseling, evaluation, crisis intervention, and

disability services required to meet the health and wellness demands essential for student success.

CCSU continues to be among the most affordable, comprehensive universities in the state (Schools.com). Though CCSU awarded a record \$2 million in scholarships last year, a significant number of students still struggle to pay tuition and fees (84 percent receive some form of financial aid).

The financial struggle is further illustrated by the growing number of bachelor's degree recipients who owe money for educational loans. For the academic year 2011-2012, 67 percent borrowed money to cover college costs. In 2016-17, 70 percent graduated with educational loans with the average amount borrowed at just over \$26,000.

In fact, CCSU students must overcome many obstacles to complete their academic work. Among them are:

- Cost of tuition and fees
- Cost of books
- Transportation issues (both the cost and availability)
- Personal circumstances (child care needs, family caregiver responsibilities, working multiple jobs)
- Lack of role model (First generation college student)
- State requirements for education majors are constantly changing

#### **Financial Literacy Coordinator**

Increasing student financial support is not enough. The world of college financial aid is complex for students and their families as they navigate the requirements of federal, state and institutional aid, scholarships, and grants while avoiding the growing number of financial aid scams. As part of the new Enrollment Management Division, CCSU will add a financial literacy coordinator who will be responsible for educating current students on financial matters, while also guiding prospective students and their families.

#### **Blue Devil Career Development Center**

CCSU's definition of student success does not only require that CCSU supports students all the way to degree completion. It also calls for us to facilitate the development of the whole person and the transition of the graduate into their professional life. To fulfill this commitment, CCSU must have in place an effective career development operation. Due to budget costs and lack of resources, the institution has not been able to provide such an enterprise. This has hampered the level to which CCSU's graduates are life- and career-ready individuals.

Building on the current Career Services operation, CCSU will reimagine and expand the support provided to both undergraduate and graduate students as they prepare and build their careers. Ideally, career development staff would begin working with students soon after their arrival at



CCSU. This new approach will involve a partnership between Alumni Affairs, the current Career Services office, and academic departments to identify career-specific skills and needs and facilitate internships and cooperative education opportunities for each academic program. This support would continue as CCSU students transition to the workforce.

### **Campus Child Care Center**

To facilitate the success of a significant percentage of CCSU students, an onsite child care center would address many of the aforementioned challenges. The center would include a “drop-in” child care service enabling CCSU students to attend classes, participate in campus meetings/events, and fulfill other course- or degree-related obligations including, but not limited to, student teaching, practicums, and internships. This is especially important when the calendars of K-12 school systems and the university are not aligned.

The child care center would also serve as a laboratory for academic programs in early childhood education, psychological sciences, social work, and nursing programs, among others.

### **Finish in 30 Scholarship**

Balancing family, work, and educational needs can seem like an insurmountable challenge for students. For those students who are no more than 30 credits from completing an undergraduate degree, CCSU proposes to create a degree completion incentive. The award would pay half of the remaining tuition and fees. As part of this program, the University would help the student secure a paid internship, cooperative education experience, or campus job in the student’s area of study.

### **Adding Faculty**

CCSU has been a responsible steward of the resources provided by the state and by students who have invested in their education through tuition and fees. Although cost curtailment measures have been implemented and resources have been reallocated from the Athletics Program to academic and student support areas, this has not been enough to keep up with the need for additional academic faculty.

During the past several years, enrollment in CCSU’s School of Engineering, Science, & Technology and School of Business has increased 9 percent and 25 percent, respectively. Increasing faculty lines has been limited by budget constraints and, therefore, faculty growth has not kept pace with enrollment. This has resulted in a significant carry-over of faculty overload and, in many instances, the courses needed by students to complete their degree in a timely manner have not been offered with the needed frequency. Furthermore, the significant number of adjuncts (500) CCSU are required to employ to address the lack of faculty lines also impacts students’ educational experience. Hiring adjuncts for student-related activities outside of the classroom is not just costly, their availability is often quite limited.

Increasing faculty lines is critical to support the growth of academic programs. Additional funding also is necessary to compensate part-time faculty for other essential academic duties that will assist in overcoming obstacles in building a student success-centered institution.



**Increasing Faculty Salaries**

Finally, faculty salaries in areas of high market demand, such as finance, accounting, and selected engineering fields, make the process of recruiting and retaining faculty very difficult. In fact, many faculty lines in these fields go unfilled for multiple years. As one example, the Department of Accounting which has 15 faculty lines, is currently trying to fill seven vacancies, but at current pay rates, candidates are deciding to go elsewhere.

**Consequences of Additional Budget Cuts**

While CCSU has struggled to maintain its strong financial position, additional state funding cuts would have consequences and would impact students' ability to earn a degree. Budget cuts would impact the level of support services, such as academic tutoring, academic advising, counseling, and interventions for at-risk students, among others. Faculty lines currently filled by emergency appointments might be eliminated.

## **Enhancing Access to Higher Education, Affording Social Mobility to More Connecticut Citizens**

CCSU aims to become a “destination institution” by providing affordable higher education opportunities to the full spectrum of today’s college students, from traditional and underserved populations to adult learners and working professionals.

To accomplish this goal, CCSU will expand its academic offerings to include engaging coursework that considers emerging professional trends. This level of expansion will require appropriate facilities and additional student support services needed to retain students through graduation. Students would also be required to participate in one or more experiences which may include undergraduate research, service learning, study abroad, leadership experience, and internship/cooperative education, among others.

Other initiatives that will help CCSU meet this goal include innovative partnerships with colleagues in education, starting with teachers in K-12 schools through community colleges, selected universities around the world, and students’ employers. Specifically, CCSU is proposing:

### **Urban Education Model**

The teaching environment in urban districts presents challenges many teacher preparation programs are not addressing in a comprehensive way. CCSU is partnering with the University of Puerto Rico to provide future and current teachers the skills and knowledge needed to effectively work with students with social and emotional difficulties – a K-12 population whose family, cultural, and financial issues are not well understood by current educators.

One aspect of this model requires teams of CCSU teacher education students, faculty, and school system teachers to spend a week or more in Puerto Rico immersed in the culture and dynamics as they working with teachers and administrators there.

While still in the formative stage, this teacher preparation model could be replicated in a number of Connecticut’s urban school districts with a high Caribbean/Latin American enrollment, in addition to those in Florida, Texas, and North Carolina for example.

### **Doctorate Pipeline**

By developing pathway programs with UCONN and other universities, CCSU become a pipeline for CCSU students who wish to pursue an advanced (doctoral) degrees.

### **Triangle Consortium**

CCSU is exploring a partnership with Capital Community College and Middlesex College to boost recruitment, retention, academic achievement, and graduation rates at those schools. This program will create a seamless pathway for students enrolled in these community colleges by implementing the concept of dual enrollment and also providing



these community college students an opportunity to take upper level courses at their college or at CCSU. Additional components of this program may include the cross-listing of courses, team-teaching between faculties, combined lectures and online course delivery, and sharing of equipment and facilities.

### **Community College Faculty Liaisons**

In addition to the Triangle Consortium, CCSU will partner with all 12 of the CSCU community colleges and appoint CCSU faculty who will serve as liaisons. Their top priority will be to update articulation agreements. Further, the liaisons will work with community college faculty to smooth the transition of students to CCSU.

### **Cultivating CCSU's Stewardship**

The Carnegie Foundation for the Advancement of Teaching has awarded CCSU the Community Engagement classification based on the extraordinary work of its faculty, staff, and students. CCSU is building on this designation by deepening its position as a steward of Central Connecticut. This includes efforts to partner with New Britain to establish it as a college town.

### **Fostering Innovation, Enterprise Engagement, and Entrepreneurship**

CCSU will increase its footprint in downtown New Britain by establishing an entity that facilitates innovation, creativity, enterprise engagement and entrepreneurship. The goals will include:

- Serving the workforce development needs of profit and non-profit organizations;
- Assisting in the creation of an innovative ecosystem that will foster economic and social development;
- Providing faculty, students and staff opportunities for multi-disciplinary collaborations to address the most pressing issues communities face; and
- Sparking the entrepreneurial spirit of the citizens of the city, as well as the members the university community.

New Britain is an economically-diverse city and home to 209 industries. The CCSU initiative to cultivate innovation, enterprise engagement, and entrepreneurship will position the "Hardware City," where Stanley Works and other visionary companies got their start, to thrive once again.

An "Innovation Lab" will be part of this new "unit" and will enable faculty, staff, and students to freely, without restriction, develop ideas and try them out.

### **Community is Central**

CCSU's Community Central initiative launched eight years ago in a vacant storefront in downtown New Britain. It has evolved into an interdisciplinary collaboration involving the departments of Nursing, Psychological Sciences, and Social Work with the YWCA

located in downtown New Britain. This alliance (1) benefits the underserved population and (2) provides undergraduate and graduate students in all the involved disciplines with hands-on experiences while increasing their levels of clinical and cultural care competencies. In addition, CCSU faculty and students are afforded unique research opportunities.

Social Work faculty and students are developing social, academic, and recreational programs to encourage a stronger sense of community, improve health outcomes, and generate new business. Meanwhile, Nursing and Psychological Sciences faculty and students are providing critical health and mental health screenings at the center to members of the community. CCSU's goal is to make this initiative sustainable and expand it to additional academic programs that, ultimately, would benefit more CCSU students and faculty, as well as members of the community.

### **Community Engagement**

CCSU is also integrating a range of community engagement efforts in teaching and learning, scholarship work, and service endeavors to transform the relationship between K-12 education and higher education. In many instances, communities become real-world laboratories and classrooms that enrich the educational experiences of CCSU students, emphasize the importance of civic engagement, and demonstrate the influence they can have in improving quality of life issues. Through other mutually beneficial partnerships, young students become college-ready while establishing an early connection with CCSU. Here are examples of these initiatives:

- CCSU-Ana Grace Project Collaborative – Currently in 10 schools and two transitional education programs in New Britain. This initiative brings together the curriculum and a clinical component to benefit the entire school community through social and emotional learning, preparing educators to be “trauma-informed.” More than 600 middle school students spend a day on the CCSU campus to experience college life and are encouraged to earn a high school diploma and “Finish the Race.”
- TRiO – Two federally-funded outreach programs designed to motivate and support middle and high school students from disadvantaged backgrounds. CCSU hosts the Educational Talent Search (ETS) and Upward Bound Math and Science (UBMS).
- Go Baby Go! - The Technology Engineering Education Department faculty and students and middle and high school students from several districts work side-by-side to modify battery-powered toy cars for special needs children.
- Homeless Connect – Applying principles learned in class, students of a business management course work with a range of community partners to coordinate, market, and provides logistics for this annual event. Individuals experiencing



homelessness are provided with free meals, dental and health screenings, food security, clothing, and other needed items and services.

### **Cultivating Partnerships**

Developing relationships with community organizations, companies, and industry benefit both students and the University. Through internships and cooperative education experiences students develop valuable skills that enhance their career readiness. These partnerships, however, are also a two-way street. Partners are encouraged to offer their insights and expertise as advisory board members, invited guest lecturers, or lead workshops. Among CCSU's partners are the Wheeler Clinic, the Klingberg Family Centers, Pratt & Whitney, and The Travelers Companies, just to name a few.

### **A New Level of Academic Recognition**

Among Connecticut's 20, four-year institutions, Best Colleges.com has ranked CCSU #6 for its excellence, behind four private universities and second among the public universities.

CCSU prepares graduates for the careers they are seeking and for the likely possibility that their jobs, over the course of their working lives, will change. This is accomplished by providing all CCSU students with a strong liberal arts foundation that emphasizes writing and communication skills, critical thinking, and quantitative reasoning. From this foundation, CCSU prepares students for the next phases of their lives and the changing labor market. Additional resources should be devoted to strengthen this foundation while also supporting the development of new academic programs. These programs will include:

- Reimagining the use of academic minors as a tool in helping interdisciplinary programs provide students with flexibility to focus on an area they are passionate about while also ensuring they develop the knowledge and skills that will serve them well.
- Exploring the possibility of a university-run alternative route in teacher shortage areas (STEM, world languages, special education, and vocational education).
- Developing new academic programs in high-demand areas such as:
  - Rehabilitative Engineering
  - Advanced Engineering and Additive Manufacturing;
  - Aerospace Engineering
  - Manufacturing Engineering
  - Electrical Engineering
  - Graduate programs in Mechanical and Civil Engineering
  - Artificial Intelligence
  - Cybersecurity
  - Software Engineering with video gaming applications

- M.S. in Clinical Nursing
- Expand the B.S.N. enrollment capacity
- Hospitality & Tourism Management
  
- Realignment of the Academic Structure  
Since 2010, CCSU has worked to build upon its elements of distinction: (1) international education, (2) workforce and state economic development, (3) community engagement, and (4) interdisciplinary and cross-curricular initiatives. Using these principles as the foundation, CCSU aspires to be a regional comprehensive university recognized nationwide for excellence. Strategic restructuring of schools and the college within the University may be necessary to formulate an interdisciplinary approach to teaching, learning, and research which may better position CCSU for meeting the challenges and needs of the second half of this century.

#### College of Engineering & Science

CCSU's pedagogic approach to its engineering programs emphasizes more than theory – ensuring graduates are career-ready. CCSU will continue to add to its array of engineering programs:

- Rehabilitative Engineering – an interdisciplinary partnership involving mechanical engineering, mechatronics, electrical engineering, nursing, and human performance program;
- Advanced Engineering and Additive Manufacturing;
- Aerospace engineering - offer a stand-alone aerospace track;
- Manufacturing engineering - developing a pathway between associates degree into a bachelor's; and
- Artificial Intelligence would lean on existing and new programs in Computer Science, Mathematics, and Psychology programs.

#### School of Nursing & Allied Health

Expanding the capacity of CCSU's highly successful nursing programs will help the state as its "over 55" population continues to increase. Two departments currently housed in the School of Education & Professional Studies (Nursing and Physical Education & Performance), would form a new "school."

CCSU is the only public university in the state to offer a practice doctoral degree for entry into Nurse Anesthesia Practice (DNAP). Adding an M.S. in Clinical Nursing would support the pharmaceutical and medical research industries.

- Establishing Centers of Excellence  
By creating centers of excellence in alignment with the needs of Connecticut businesses, industries, communities, and government, CCSU will build on existing strengths across disciplines. Defining areas of expertise, research, study, and resources will position the



University as a magnet for intellectual talent, a driver of innovation and entrepreneurship, and a leader in best practices and research. The defined areas include:

- Social and Emotional Learning - providing education, training, and research support to CCSU students, educators, Connecticut residents, and professional organizations to promote innovative approaches to enhancing and sustaining social and emotional learning across the life span. Designated in 2015 as a “University of Compassion,” CCSU has a long history of commitment to social justice and to excellence in the preparation of school and community-based professionals. Collaborators in the center include the CCSU Ana Grace Project, the Urban Teacher Preparation Model, in addition to education, psychological science, social work, and other academic programs;
- Innovation, Enterprise Engagement, and Entrepreneurship in downtown New Britain (see page 8);
- Lifestyle Engineering – programs in social work, psychological science, nursing, education, and fine arts, among others will embrace CCSU’s designation as an “Age-Friendly University” to prepare age literate citizens who are informed and prepared to meet the needs of the aging population. The center will promote intergenerational learning, health and wellness across the lifespan, and facilitate the transition from one career to the next. Faculty will be encouraged to work the concept into their curriculum, offer relevant courses, and develop certificate programs;
- Life Sciences – this center would build on CCSU’s strong programs in biology, biomolecular science, chemistry, nursing, and the nurse anesthesia programs. Potential to create dual degree programs (bachelor’s and master’s) and establish pathway programs to UCONN or other universities for a terminal degree;
- Automated and Additive Manufacturing – this center would combine strengths of programs in engineering, robotics, mechatronics, computer science, electrical engineering, civil engineering, supply chain engineering, and supply chain analytics;
- World Culture and Languages – taking into account the diverse populations of CCSU’s communities and its location between Boston and New York City, this center would strengthen the study and understanding of cultures and language. It would also focus its expertise on the needs of English Language Learners at the University level while addressing the shortage of English as a

Second Language educators in the state. Programs, events, and resources of the Center for International Education, the Confucius Institute, and the World Languages Department would contribute greatly to the breadth and depth of this center;

- Teaching and Learning - this center would offer professional development for mid-career professionals and best practices of teaching for the post-secondary level; and
- Public Policy - located 10 minutes from the state capitol, CCSU is a practical location for a think tank for public policy and social issues. Folding in the resources and services of the Institute for Municipal and Regional Policy and the Governor William A. O'Neill Endowed Chair in Public Policy & Practical Politics and the Center for Public Policy & Social Research, this new center of excellence would be well-positioned to become the hub for discussion, debate, and analysis to help guide state and municipal leaders and legislative initiatives.



## Required Investment

CCSU is a proven driving force of the economic, social, cultural, and intellectual development of Connecticut, an enabler of social mobility, and a committed community partner. It is CCSU's duty to meet the demand for a diverse, college-educated workforce, to be an effective partner in finding solutions to the most pressing challenges facing the communities it serves, to contribute to the economic development of Connecticut and help create the ecosystem needed to draw companies to the state. To accomplish this, a significant investment is needed to provide appropriate facilities that support the wide-ranging portfolio of academic programs, from engineering and business to the fine and performing arts. Attachment I presents a description of needed funding for five critical projects that are required to provide adequate space and facilities.

The project named "STEM Complex" deserves special attention. The expansion of the sciences to support new and expanded engineering programs and the new and advanced programs in the health and the natural sciences will be located in this facility.

CCSU is requesting a one-time investment of \$380,415,420 to build or update CCSU's physical infrastructure to serve the state of Connecticut for the next 15 to 20 years. Once all the capital expansion is in place, a total of \$3,139,773 per year will be needed to support such expansion.

In addition to physical infrastructure, CCSU will need an additional 158 and 36 instructional and administrative faculty lines, respectively. This requires an annual investment of \$30,171,242. Also, an increase in operating expenses of \$8,070,671 will be required. Table 1 below summarizes the total investment required for CCSU to accomplish its vision. Attachment II includes the details associated with this funding request.

Table 1. Required Investment		
<u>Budget Item/ Investment</u>	<u>One-Time Investment</u>	<u>Annual Investment</u>
New Buildings/ Renovations	\$380,415,420	
Instructional Faculty Lines		\$25,507,458
Administrative Faculty Lines		\$4,663,784
Capital Expansion Support Positions		\$3,139,773
Operating Expenses		\$8,070,671
<b>Total</b>	<b>\$380,415,420</b>	<b>\$41,381,686</b>

## **Conclusion**

Since its founding in 1849, CCSU has been educating the sons and daughters of the Connecticut working class, providing individuals the benefits of higher education, and transforming their lives. A driving force in educating professionals in the public, private, and non-profit sectors, from engineers to teachers, CCSU graduates are actively contributing to the economic, social and cultural development of this state. But the return on taxpayer investment in CCSU goes substantially beyond the number of degrees awarded.

Every day, CCSU is lending its resources to serve the interests of the larger community with the ultimate goal of improving the quality of life for all. As a committed community partner, CCSU is addressing the most pressing problems at the local and state levels from education inequality, mental and emotional health issues to job creation, juvenile justice reform, and much more. These needs are, and will continue to be, the inspiration of the scholarly work conducted by CCSU faculty.

In building on CCSU's liberal arts foundation and existing expertise in critical areas, the University is developing new academic programs in response to the current and anticipated needs of employers, the state, and communities.

Establishing and expanding centers of excellence will enable CCSU to prepare a new generation of leaders in business, industry, education, and government who, not only have the desired knowledge and skills, but the compassion and understanding of cultures, aspirations, and needs of a diverse population.

A one-time investment of \$380,415,420 in new and renovated facilities, as well as \$41,381,686 in an annual investment in new and expanded programs, will be required. In addition to physical infrastructure, CCSU will need an additional 158 and 36 instructional faculty lines and support positions, respectively.

If the Constitution State is to remain competitive in the nation and the world, the funds requested in this proposal are essential. The citizens of the state deserve no less.



## APPENDIX I: Major Capital Program Requests & Programmatic Expansion

### **SUPER STEM COMPLEX – \$225,639,141**

This project involves the construction of a new 175,000 square foot science building. With the continued growth of the School of Engineering, Science, & Technology (SEST) programs and the state's growing need for engineers, nurses, and other science-related fields, expansion of the science infrastructure is critical.

This new building will contain state-of-the-art science facilities, as well as offices, classrooms, and labs to support the SEST programs. The mechanical, electrical, and plumbing systems will be high grade to support the fume hoods, labs, and technical programs. The building will be erected in proximity to both Copernicus Hall and will include a new 1,800 space parking garage which will replace the existing Copernicus Garage that will be demolished as part of this project.

### **FINE & PERFORMING ARTS CENTER – \$48,247,874**

A new facility for the Fine and Performing Arts will be located at the site of where Memorial Hall now sits (60,000 square feet) and will include an addition of 10,000 square feet. It will include a complete gut of the existing mechanicals and infrastructure. The Black Box Theatre, art gallery, labs, and offices for the Theater and Art departments will be housed here, and will ensure these facilities are now ADA compliant.

### **KAISER HALL RENOVATIONS & NEW POOL – \$39,476,411**

The mechanical systems and infrastructure in Kaiser Hall are antiquated and do not meet current occupant needs and codes. The installation of all new mechanicals, ventilation, and renovations to the locker rooms, offices, and labs is critical. Air conditioning in Detrick Gymnasium is required, along with new scoreboards and amenities.

The existing pool does not meet the academic, recreational, and athletic needs of the University. The ability to meet all Division I competition standards and all education opportunities requires the construction of an Olympic size pool with a 20,000 square foot pool area and a 10,000 square foot diving area.

### **WELTE HALL RENOVATION – \$45,000,000**

This project calls for the partial renovation of Welte Hall (50,000 sq. ft.) and the construction of a 20,000 square foot addition. The addition will include space for the Department of Music's administrative and faculty offices, practice rooms, a recording studio, and storage. The renovation to Welte's auditorium will include new seating and interior upgrades. The roof and exterior facade will also be replaced/repared/repointed as needed. The building will be brought up to current ADA accessibility requirements.

### **MARIA SANFORD RENOVATION – \$22,051,994**

This 60-year-old academic building is in need of a complete renovation to meet current building and ADA codes. A comprehensive gut renovation of the three-story building would include new exterior windows, brick, and roof. The academic departments of Computer Science and Economics are housed in Sanford, in addition to classrooms, and the CCSU Marketing and Communications administrative department.

## APPENDIX II:

## Operating Costs Associated with Program Expansion and New Facilities

<b>Programmatic Expansion</b>		<b># of Positions</b>	<b>Personal Services Expense</b>	<b>Fringe Expense</b>	<b>Operating Expense</b>	<b>Total</b>
Full-time Faculty		158	\$14,580,456	\$10,927,002		\$25,507,458
Advisors		21	\$1,477,721	\$1,107,404		\$2,585,125
Support Staff		15.25	\$1,188,213	\$890,446		\$2,078,659
Operating Expenses - Increased Enrollment					\$8,070,671	\$8,070,671
<b>Programmatic Expansion</b>		<b>194.25</b>	<b>\$17,246,390</b>	<b>\$12,924,852</b>	<b>\$8,070,671</b>	<b>\$38,241,913</b>
<b>Operating Costs Associated with Capital Expansion</b>						
<b>Operating Costs Associated with Capital Expansion</b>	<b>Square Footage</b>	<b># of positions</b>	<b>Personal Services Expense</b>	<b>Fringe Expense</b>	<b>Operating Expense</b>	<b>Total</b>
STEM Complex	175,000	12.1	\$535,194	\$402,109	\$926,975	\$1,863,750
Garage	584,316	1	\$50,030	\$37,617	\$549,257	\$636,904
New Fine & Performing Arts	10,000	0.7	\$30,566	\$22,983	\$52,970	\$106,519
Renovate Kaiser/New Pool	30,000	2.07	\$91,702	\$68,948	\$158,910	\$319,559
Renovate/Expand Welte Hall	20,000	1.41	\$61,134	\$45,966	\$105,940	\$213,040
Renovate Maria Sanford	-					\$0
<b>Operating Expense Major Capital Expansion</b>	<b>809,316</b>	<b>17</b>	<b>\$768,627</b>	<b>\$577,622</b>	<b>\$1,794,052</b>	<b>\$3,139,773</b>
<b>Grand Total</b>		<b>212</b>	<b>\$18,015,017</b>	<b>\$13,502,474</b>	<b>\$9,864,723</b>	<b>\$41,381,686</b>