

OHIO BOARD OF REGENTS

Agenda Item 3.12 Consideration of Higher Education Capital Recommendations for the FY 2005 – FY 2006 Capital Biennium

RESOLUTION

WHEREAS, Section 3333.04 (I) of the Ohio Revised Code provides that the Ohio Board of Regents shall make recommendations to the Governor and the General Assembly concerning the development of state-financed plans for higher education; and

WHEREAS, the capital recommendations are based on the submission of capital plans from colleges and universities regarding the design, cost, financing, and function of capital projects; and

WHEREAS, the capital recommendations are also based on the submission of capital plans from other entities, such as OhioLINK, that provide services to higher education throughout the state; and

WHEREAS, most of the recommended capital appropriations are allocated to campuses on the basis of (a) formulas based on information about enrollments and physical facilities or (b) competitive procedures.

NOW, THEREFORE,

BE IT RESOLVED: upon the recommendation of the Chancellor and with the concurrence of the Resources and System Efficiency Committee of the Ohio Board of Regents, that the higher education capital plan for FY 2005 – FY 2006 attached and made a part hereto is hereby approved for submittal to the Governor and General Assembly.

BE IT FURTHER RESOLVED: that campuses may subsequently request reallocations of their project appropriations recommended here provided that the requested change does not increase the state's obligations beyond the amounts listed in the attached table.

BE IT FURTHER RESOLVED: that these recommendations may be revised to reflect new control totals provided by the Office of Budget and Management.

FY 2005 – FY 2006 Higher Education Capital Recommendations

The Board of Regents is asked to approve \$505 million in higher education capital appropriations for the FY 2005 – FY 2006 biennium. This amount is equivalent to the level of funding requested by the Board in the current biennium.

Like Caesar's Gaul, the \$505 million recommendation has three parts:

Campus Capital Allocations – \$326 million

Allocation Basis: These funds are allocated to campuses on the basis of the debt service formula that is the key piece of the Regents' capital funding policy. Campuses earn state debt service allocations based on an agreed-upon formula that is updated every two years. They may decide to spend these allocations by requesting state-bond based capital appropriations. Most campuses have done so. Others have banked some or all of their allocations for future distribution through the capital component in the operating budget. A special space shortage allocation is provided to Columbus State Community College to enable Columbus State to solve a severe space shortage issue caused by rapid and sustained enrollment growth over the past 6 to 8 years.

Important Features: The majority of the projects requested by campuses are intended to rehabilitate or replace existing facilities, or to provide new space to programs and/or campuses that are short of space. Some of the appropriations will be used to reimburse campuses for local debt they incurred in the recent past to enable them to accelerate construction of certain projects.

These projects in total will help build or rehabilitate the classrooms, laboratories, and offices that are needed to provide the core academic functions on campus. Few if any auxiliary functions, such as residence halls, dining halls, bookstores, and parking garages, are funded here. Auxiliary projects are generally self-financed from independent revenue streams produced by the auxiliary facilities.

Basic Renovations – \$90 million

Allocation Basis: These funds are distributed to campuses on the basis of a facility, square foot-based formula.

Important Features: These moneys are used by campuses to fund a variety of smaller projects (generally under \$500,000) that require quick attention to prevent deterioration of existing facilities. Campuses will identify these smaller projects to Regents staff and OBM in later administrative actions. The amount recommended here is equivalent to the amount provided in the current biennium, which represents an increase of \$20 million over previous biennia.

Statewide Line Items - \$88.5 million

Allocation Basis: Some of these funds (e.g., Instructional Equipment) are entirely distributed to campuses on the basis of agreed-upon formulas; others, such as the Hayes Investment Fund and Eminent Scholars, are distributed on a competitive basis, while yet others are provided directly to operating entities such as OhioLINK and the Ohio Supercomputer Center.

Important Features: These funds serve a variety of purposes. Entities such as OhioLINK, the Ohio Supercomputer Center, and the regional library depositories depend upon these appropriations for much if not all of their resources.

Ohio Board of Regents
 Capital Projects for FY 2005-2006
 DRAFT - 1/15/04

PROJECT TITLE	BOR RECOMMENDED AMOUNT
STATEWIDE APPROPRIATIONS	
Instructional Equipment	\$33,000,000
Action and Investment Fund	\$19,000,000
OARnet	\$5,000,000
Ohio Library and Information Network	\$9,000,000
Ohio Supercomputer Center	\$7,500,000
Eminent Scholars	\$1,000,000
Non-Credit Job Training Facilities	\$5,700,000
Technology Investments	\$3,650,000
Subtotal	\$83,850,000
<u>Regional Libraries</u>	
Southeastern Regional Depository Addition (OU)	\$2,500,000
NEOUCOM Depository Expansion--Phase I: Second Module	\$2,500,000
Subtotal	\$5,000,000
Total Statewide Appropriations	\$88,850,000
UNIVERSITY OF AKRON - MAIN	
Basic Renovations	\$4,288,921
Auburn West Tower Rehabilitation, Phase II	\$8,316,562
Student and Administrative Services Building Phase II	\$2,250,000
Leigh Hall Rehabilitation Phase II	\$1,680,000
Polsky Building Renovations	\$3,750,000
Total UAK	\$20,285,483
UNIVERSITY OF AKRON - WAYNE	
Basic Renovations	\$142,965
Facilities Enhancement-Phase II (Building H)	\$733,439
Total UAK1	\$876,404
BOWLING GREEN - MAIN	
Basic Renovations	\$3,875,021
Science Laboratory Building, Phase II	\$13,231,233
Total BGU	\$17,106,254
BOWLING GREEN - FIRELANDS	
Basic Renovations	\$223,961
Re-roof East, West, and North Buildings	\$600,000
Instructional Laboratory Rehabilitation - Phase I	\$244,874
Total BGU1	\$1,068,835
CENTRAL STATE UNIVERSITY	
Basic Renovations	\$862,850
New Academic Facility Phase II	\$2,024,402
Total CSU	\$2,887,252

PROJECT TITLE	BOR RECOMMENDED AMOUNT
UNIVERSITY OF CINCINNATI - MAIN	
Basic Renovations	\$8,198,079
MSB Rehabilitation	\$10,000,000
Swift Rehabilitation	\$9,000,000
Classroom/Teaching Lab Renovations & Expansion	\$3,280,000
Network Expansion	\$1,820,000
Library Renovations	\$1,450,000
Rieveschl/Crosley Rehab/Expansion - Phase I - Chemical Storage	\$619,579
Van Wormer Rehabilitation	\$2,632,000
Total UCN	\$36,999,658
UNIVERSITY OF CINCINNATI - CLERMONT	
Basic Renovations	\$232,223
Clermont Expansion	\$767,869
Total UCN1	\$1,000,092
UNIVERSITY OF CINCINNATI - WALTERS	
Basic Renovations	\$392,753
RWC Technology Center	\$1,452,375
Total UCN2	\$1,845,128
CLEVELAND STATE UNIVERSITY	
Basic Renovations	\$3,814,857
Data Center Relocation	\$2,000,000
University Annex Vacation and Demolition	\$49,390
Chester Avenue Campus Entrance	\$1,500,000
College of Education	\$10,000,000
Total CLS	\$17,364,247
KENT STATE - MAIN	
Basic Renovations	\$4,171,145
Electrical Infrastructure Improvements	\$183,001
Franklin Hall Rehabilitation - Construction Phase	\$16,071,249
Total KSU	\$20,425,395
KENT STATE - ASHTABULA	
Basic Renovations	\$207,562
Health Science Building, Planning Phase	\$823,844
Total KSU1	\$1,031,406
KENT STATE - EAST LIVERPOOL	
Basic Renovations	\$176,751
Land Acquisitions and Improvements	\$745,278
Total KSU2	\$922,029
KENT STATE - GEAUGA	
Basic Renovations	\$53,241
Classroom Addition and Renovation, Planning Phase	\$288,201
Total KSU3	\$341,442
KENT STATE -SALEM	
Basic Renovations	\$123,322
Gym Renovations for Health Sciences and Student Services, Planning Phase	\$572,266
Total KSU4	\$695,588

PROJECT TITLE	BOR RECOMMENDED AMOUNT
KENT STATE - STARK	
Basic Renovations	\$379,817
Parking Lot and Roadway Paving, Phase I	\$356,586
Fine Arts Building Addition & New Campus Center	\$1,000,000
Total KSU5	\$1,736,403
KENT STATE - TRUMBULL	
Basic Renovations	\$405,893
Science Lab Addition to Classroom Building, Planning Phase	\$1,157,793
Total KSU6	\$1,563,686
KENT STATE - TUSCAWARAS	
Basic Renovations	\$200,438
Fine and Performing Arts Center, Planning Phase	\$986,035
Total KSU7	\$1,186,473
MIAMI UNIVERSITY - MAIN	
Basic Renovations	\$3,924,407
Campus Chilled Water Loop	\$725,000
Campus Steam Distribution	\$1,457,000
Engineering and Applied Science Facility	\$3,200,000
Presser Hall Rehabilitation (design)	\$2,500,000
Psychology & Animal Care Facility	\$2,500,000
Warfield Hall Rehabilitation	\$2,540,892
Information Technology Systems Upgrades	\$1,201,284
Total MUN	\$18,048,583
MIAMI UNIVERSITY - HAMILTON	
Basic Renovations	\$394,749
Academic/Administrative Renovation Projects	\$655,489
Total MUN1	\$1,050,238
MIAMI UNIVERSITY - MIDDLETOWN	
Basic Renovations	\$399,924
Student and Community Center	\$2,954,485
Total MUN2	\$3,354,409
OHIO STATE UNIVERSITY - MAIN	
Basic Renovations	\$18,779,962
Main Library Rehabilitation/Expansion	\$8,000,000
Robinson Laboratory Replacement	\$28,000,000
Psychology Building	\$16,000,000
Larkins Hall Addition and Rehabilitation	\$7,485,877
OSU Cancer Program (CCC-CHRI) Expansion	\$2,500,000
Smith Laboratory Rehabilitation	\$3,574,836
Brown Hall Planning Study	\$1,000,000
Total OSU	\$85,340,675
OHIO STATE UNIVERSITY - LIMA	
Basic Renovations	\$265,959
Total OSU1	\$265,959
OHIO STATE UNIVERSITY - MANSFIELD	
Basic Renovations	\$301,391
Total OSU2	\$301,391

PROJECT TITLE	BOR RECOMMENDED AMOUNT
OHIO STATE UNIVERSITY - MARION	
Basic Renovations	\$251,426
Morrill Hall Renovation - 1st Floor Rehabilitation	\$704,091
Total OSU3	\$955,517
OHIO STATE UNIVERSITY - NEWARK	
Basic Renovations	\$222,828
Warner Library and Student Center	\$1,070,766
Hopewell Hall Science Suite Rehabilitation	\$508,408
Total OSU4	\$1,802,002
OHIO STATE UNIVERSITY - ATI	
Basic Renovations	\$551,522
Total OSU5	\$551,522
OHIO STATE UNIVERSITY - OARDC	
Basic Renovations	\$1,825,781
Plant and Animal Agrosecurity Research Facility	\$5,639,291
Total OSU6	\$7,465,072
OHIO UNIVERSITY - MAIN	
Basic Renovations	\$5,089,289
Clippinger Lab Master Plan and Planning for Phase I	\$116,006
Alden Library Master Plan and Planning for Phase I	\$150,000
Supplemental Renovations	\$1,000,000
University Center	\$13,198,950
Lausche Heating Plant	\$4,800,000
Total OHU	\$24,354,245
OHIO UNIVERSITY - BELMONT	
Basic Renovations	\$188,259
Science/Fine Arts Addition - Eastern Campus	\$303,192
Grounds Maintenance Building	\$355,286
Total OHU1	\$846,737
OHIO UNIVERSITY - CHILLICOTHE	
Basic Renovations	\$223,386
OUC - Parking and Roadway Improvements Phase I	\$521,569
Shoemaker Gymnasium Air Conditioning	\$270,784
Bennett Hall Classroom Renovations	\$203,182
Total OHU2	\$1,218,921
OHIO UNIVERSITY - IRONTON	
Basic Renovations	\$127,568
Proctorville Completion	\$523,957
Total OHU3	\$651,525
OHIO UNIVERSITY - LANCASTER	
Basic Renovations	\$256,966
Brasee Hall/Herrold Hall Connector - PH II Completion	\$975,370
Total OHU4	\$1,232,336
OHIO UNIVERSITY - ZANESVILLE	
Basic Renovations	\$242,891
Elson Hall Classroom Addition	\$1,061,481
Total OHU5	\$1,304,372

PROJECT TITLE	BOR RECOMMENDED AMOUNT
SHAWNEE STATE UNIVERSITY	
Basic Renovations	\$925,191
Land Acquisition	\$185,995
Parking Lot Addition	\$300,000
Rhodes Center Rehabilitation	\$1,315,586
Total SSC	\$2,726,772
UNIVERSITY OF TOLEDO	
Basic Renovation	\$4,392,613
Bowman-Oddy Rehabilitation	\$6,000,000
Gillham Hall Rehabilitation	\$2,000,000
Master Plan Building Initiatives - Programming & Design	\$7,416,794
Total UTO	\$19,809,407
WRIGHT STATE UNIVERSITY - MAIN	
Basic Renovations	\$3,212,931
Science Lab Rehab, Phase 1	\$5,942,427
Rike Hall Rehab	\$2,000,000
Russ Engineering Expansion	\$369,000
Electical Infrastructure, Ph. 2	\$1,300,000
Festival Playhouse Rehab	\$1,000,000
Total WSU	\$13,824,358
WRIGHT STATE UNIVERSITY - LAKE	
Basic Renovations	\$106,502
Lake Campus Rehabilitation	\$1,658,509
Total WSU1	\$1,765,011
YOUNGSTOWN STATE UNIVERSITY	
Basic Renovations	\$2,750,251
Campus Development	\$2,538,559
Building System Upgrades	\$900,000
Steamline and Central Utility Plant Upgrades	\$500,000
Technology Upgrades	\$2,745,832
Recreation and Wellness Center	\$1,000,000
Masonry Restoration	\$750,000
Total YSU	\$11,184,642
MEDICAL COLLEGE OF OHIO	
Basic Renovations	\$1,397,554
Core Research Facility	\$2,000,000
Supplemental Renovations	\$863,287
Clinical/Academic Renovations	\$863,287
Construction Documents/Design Fees	\$300,000
Total MCO	\$5,424,128
NE OHIO UNIVERSITIES COLLEGE OF MEDICINE	
Basic Renovations	\$498,227
Rehabilitation of Multi-Disciplinary Laboratories	\$1,572,322
Total NEM	\$2,070,549
CINCINNATI STATE COMMUNITY COLLEGE	
Basic Renovations	\$872,077
Classroom Technology Enhancements	\$1,404,619
New Construction - Advance Technology and Learning Center (ATLC)	\$2,865,422
Total CTC	\$5,142,118

PROJECT TITLE	BOR RECOMMENDED AMOUNT
CLARK STATE COMMUNITY COLLEGE	
Basic Renovations	\$462,442
Student/Technology Center	\$1,483,283
Total CLT	\$1,945,725
COLUMBUS STATE COMMUNITY COLLEGE	
Basic Renovations	\$1,314,713
Planning Funds for Building "F"	\$1,600,000
Land Acquisition-Building "E"- Second Campus	\$1,435,749
Building "E" - Construction Funds	\$20,000,000
Total CTI	\$24,350,462
CUYAHOGA COMMUNITY COLLEGE	
Basic Renovations	\$2,835,523
Wayfinding Signage System, Collegewide	\$1,067,510
Asset Protection and Building Codes Upgrades, College-wide	\$1,491,522
Health Care Technology Building, Eastern Campus	\$7,491,300
Total CCC	\$12,885,855
EDISON STATE COMMUNITY COLLEGE	
Basic Renovations	\$312,904
Total ESC	\$312,904
JEFFERSON COMMUNITY COLLEGE	
Basic Renovation	\$246,091
Replacement of Administrative Hardware and Software System	\$374,566
Total JTC	\$620,657
LAKELAND COMMUNITY COLLEGE	
Basic Renovations	\$965,486
Instructional Use Building	\$2,840,547
Total LCC	\$3,806,033
LORAIN COMMUNITY COLLEGE	
Basic Renovations	\$1,094,037
Learning Technology Center	\$10,340,570
Total LOR	\$11,434,607
NORTHWEST STATE COMMUNITY COLLEGE	
Basic Renovations	\$298,823
Total NTC	\$298,823
OWENS STATE COMMUNITY COLLEGE	
Basic Renovations	\$1,437,855
Findlay Campus Academic Services Building Phase II	\$3,856,619
Fire and Police Training Site for Homeland Security, Phase II	\$1,000,000
Total OTC	\$6,294,474
RIO GRANDE COMMUNITY COLLEGE	
Basic Renovations	\$398,547
Total RGC	\$398,547
SINCLAIR COMMUNITY COLLEGE	
Basic Renovations	\$2,172,409
Total SCC	\$2,172,409

PROJECT TITLE	BOR RECOMMENDED AMOUNT
SOUTHERN STATE COMMUNITY COLLEGE	
Basic Renovations	\$292,597
Total SOC	\$292,597
TERRA STATE COMMUNITY COLLEGE	
Basic Renovations	\$336,107
Architectural Planning Project and Design	\$280,924
Health and Science Building	\$2,809,237
Renovation of General Technologies Building and Roy Klay Building	\$374,565
Total TTC	\$3,800,833
WASHINGTON STATE COMMUNITY COLLEGE	
Basic Renovations	\$269,927
Total WTC	\$269,927
BELMONT TECHNICAL COLLEGE	
Basic Renovations	\$227,310
Total BTC	\$227,310
CENTRAL OHIO TECHNICAL COLLEGE	
Basic Renovations	\$193,452
Warner Library and Student Center	\$718,558
Hopewell Hall Science Suite Rehabilitation	\$354,765
Founders Hopewell Halls Rehabilitation	\$450,000
Total COT	\$1,716,775
HOCKING TECHNICAL COLLEGE	
Basic Renovations	\$496,750
McClenaghan Center for Hospitality Training	\$1,498,260
Total HTC	\$1,995,010
JAMES RHODES STATE	
Basic Renovations	\$316,477
Total LTC	\$316,477
MARION TECHNICAL COLLEGE	
Basic Renovations	\$120,807
Total MTC	\$120,807
MUSKINGUM AREA TECHNICAL COLLEGE	
Basic Renovations	\$296,245
Lighting/HVAC Replacement	\$592,895
Campus Entrance Relocation	\$250,000
Total MAT	\$1,139,140
NORTH CENTRAL TECHNICAL COLLEGE	
Basic Renovations	\$448,388
Fallerius Phase II Rehabilitation	\$645,626
Kee Hall Roof Rehabilitation	\$509,000
Total NCC	\$1,603,014

PROJECT TITLE	BOR RECOMMENDED AMOUNT
STARK TECHNICAL COLLEGE	
Basic Renovations	\$511,657
Business Technologies Addition Rehabilitation	\$1,609,693
Total STC	\$2,121,350
STATEWIDE INITIATIVES	\$88,850,000
UNIVERSITIES	\$297,851,648
UNIVERSITY BRANCH CAMPUSES	\$35,032,498
COMMUNITY COLLEGES	\$74,025,971
TECHNICAL COLLEGES	\$9,239,883
GRAND TOTALS	\$505,000,000