

Overview

The OPM reviewed six separate studies for the consolidation and/or expansion of the Three Rivers Community-Technical College which is currently located in Norwich. Five of the studies were conducted by the State of Connecticut and one was conducted by a private entity. These studies were written between April 1995 and November 2001.

We also reviewed three separate reports which independently reviewed the six studies and/or the sites addressed in the studies. Each of these review documents was conducted by or for the State of Connecticut and were written between June 2001 and December 2001. In addition, we reviewed all available information regarding the Chestnut Street site.

These documents addressed 12 separate sites which were investigated as to their potential to house a consolidated and/or expanded Three Rivers Community Technical College.

Through our review of these documents, site tours and personal knowledge of the various sites, based on a set of key facility factors outlined below, some sites are clearly better suited for consolidation and/or expansion of the Three Rivers Community-Technical College.

Chronology of Studies and Analysis of the Studies

In **April 1995**, a Master Plan/study was completed which evaluated the potential for which of the existing two sites (Mohegan or Thames Valley) could best serve the needs of a consolidated and/or expanded Community-Technical College. **Study concluded that the Mohegan site was best suited to meet the needs of the College.**

Also in **April 1995**, another study was completed which outlined the potential of the Mohegan Campus, an “undeveloped 3rd site” and what was called the “Kettle” site (hereafter referred to as “Kettle Large”) at Norwich Hospital for use by the Community-Technical College. **Study concluded that the Kettle Large site was best to meet the needs of the College.**

In **March 1998** a third study further investigated Norwich Hospital for use by the Community-Technical College and proposed three potential sites; Kettle (hereafter referred to as “Kettle Small”), Pondview and Hilltop. **Study concluded that the Kettle Small site was best suited to meet the needs of the College.**

In **July 2001** another study was completed. This one investigated three sites for potential use by the Community-Technical College. These sites were; the existing Mohegan Campus, the existing Thames Valley Campus and the Brewster Point location. **Study concluded that the Thames Valley site was best suited to meet the needs of the College.**

In **October 2001** a study was done which identified two potential plans for locating the Community-Technical College in downtown Norwich. These plans were referred to as Chelsea Plan A and Chelsea Plan B. **Study concluded that the Chelsea Plan A site was best suited to meet the needs of the College.**

Finally, in **November 2001** another study was completed which discussed the potential to house the Community-Technical College at Thames Valley (herein after referred to as “Thames Valley II”). **Study concluded that the Thames Valley II site was best suited to meet the needs of the College.**

In **June 2001** the Connecticut Center for Economic Analysis (CCEA) completed a Regional Economic Models, Inc. (REMI) report for the Department of Economic and Community Development which performed a “...*dynamic analysis of the economic impact of the proposed location of the Three Rivers Community College to one of seven sites...*” The report analyzed the following sites; Pondview, Hilltop, Kettle Small, Brewster’s Point, Downtown 1, Downtown 2 and Existing. **Report concluded that the Norwich Hospital sites and the downtown Norwich sites had the highest associated opportunity costs.**

Also in **June 2001**, the Fairfield University Research Team, for the Department of Economic and Community Development, performed a review of the report conducted by the CCEA as well as an independent evaluation of the alternatives. This report addressed the following sites; Brewster’s Point, the Chelsea sites (downtown Norwich), the existing Mohegan campus, the existing Thames Valley campus and the various sites on Norwich Hospital. **The report provided advantages and disadvantages for the various sites and an analysis of the REMI report.**

In **December 2001**, the Department of Public Works conducted an evaluation of the study to locate the Community-Technical College to the Chelsea site in downtown Norwich. **Report concluded that the Chelsea Plan A and the Chelsea Plan B sites were physically unworkable to meet the needs of the College.**

General Discussion

The six studies and three analysis of the six studies combined to identify 12 sites as having potential to house a consolidated and/or expanded Community-Technical College;

1. Mohegan Campus
2. Thames Valley Campus I
3. Thames Valley II
4. Kettle Large at Norwich Hospital
5. Kettle Small at Norwich Hospital
6. Pondview at Norwich Hospital
7. Hilltop at Norwich Hospital
8. Brewster’s Point at Norwich Hospital
9. An undeveloped & unidentified site which would have to be purchased

- 10. Chelsea Plan A
- 11. Chelsea Plan B
- 12. Chestnut Street

Based upon the information contained in the various studies, analysis of the studies, knowledge of the sites mentioned, and applying the key facility factors used in the review, we believe that the following eight sites pose far greater challenges and costs, and are therefore have less potential for housing a consolidated College.

Low Potential Sites

Thames Valley I

- ✓ Existing site too small to accommodate a consolidated Community-Technical College
- ✓ Site was subsequently reconfigured and substituted under the Thames Valley II study outlined later in this report

Kettle Large

- ✓ Would encompass most of the desirable property on the Norwich Hospital campus and seriously impede the State's ability to develop the property (i.e. excessive opportunity cost).
- ✓ Would utilize 75 acres and at least eight existing structures on the Hospital Campus
- ✓ Site was originally evaluated while it was occupied. Seven years has passed and the property has further deteriorated making any renovation more expensive than originally thought.
- ✓ Environmental studies performed since this site was first evaluated indicate that clean-up would be more expensive than originally believed.
- ✓ REMI report states that *"The crucial task is to choose a location that does not create obstacles for commercial development as envisioned by several proposals for the Norwich Hospital Site..."*

Pondview

- ✓ Would encompass most of the desirable property east of Route 12 on the Norwich Hospital campus and may potentially impede any future State efforts for development.
- ✓ More expensive than both the Kettle Large and Kettle Small sites
- ✓ Requires demolition of all existing structures and total new construction
- ✓ Environmental studies performed elsewhere on the campus indicate that the site is not as 'clean' as first thought and clean-up would be more expensive than originally believed.
- ✓ REMI report states that *"The crucial task is to choose a location that does not create obstacles for commercial development as envisioned by several proposals for the Norwich Hospital Site..."*

Hilltop

- ✓ Site development more expensive than both Kettle sites and the Pondview site
- ✓ Environmental studies performed elsewhere on the campus indicate that the site is not as 'clean' as first thought and clean-up would be more expensive than originally believed.
- ✓ REMI report states that *“The crucial task is to choose a location that does not create obstacles for commercial development as envisioned by several proposals for the Norwich Hospital Site...”*

Brewster Point

- ✓ Study would require State to purchase additional property which makes little sense when compared against the State's available land holdings in the area, does not make economic sense
- ✓ Cost estimates are based on hypothetical construction costs and not actual building and site plans, and therefore expenses are likely to be higher than originally assumed (\$79 million)

Undeveloped 3rd Site

- ✓ No actual site was identified in the report making analysis impossible
- ✓ Still, study would require State to purchase additional property which makes little sense when compared against the State's available land holdings in the area

Chestnut Street

- ✓ Would require acquisition of over 50 separate properties – both commercial and residential. It appears that some of these may be City owned.
- ✓ Former location of a velvet mill, firearms company and dry cleaning business
- ✓ Previously considered to be too expensive to pursue, however, “brown fields” funds may now be available
- ✓ Project costs have been estimated at \$89 million, however, these figures are, at best, hypothetical construction costs and not based not actual building/site plans
- ✓ Visual inspection of the site indicates that traffic would have a significant impact on the surrounding area.
- ✓ Site plan proposes a “long and thin” configuration which is not ideal for a College campus
- ✓ Several buildings may be eligible for the National Historic Register due to “historical architectural merit”. Maintaining and renovating such structures for reuse could prove costly

Chelsea Plan B

- ✓ Site does not appear to be physically workable as described in the study
- ✓ Plan calls for gym and ball fields to be located on Hollyhock Island which does not appear feasible in terms of access, flood potential, aesthetics, parking, etc.
- ✓ Most expensive plan proposed (\$111 million)

Medium Potential Sites

Of the remaining four (4) sites (Chelsea Plan A, Thames Valley II, Kettle Small and the existing Mohegan Campus) Chelsea Plan A and the Kettle Small site do have greater potential than the previously mentioned eight sites, but they are distinguished by certain characteristics which reduce their potential to house a consolidated College when compared with the Thames Valley II and Mohegan Campus sites. Greater detail about the positive and negative aspects of each site is provided.

Kettle Small

Site Description

- ✓ Located on Norwich Hospital in Preston
- ✓ Approximately 58 State owned acres
- ✓ Extends from Route 12 to the Thames River
- ✓ Contains three buildings; Kettle, Lodge and Ribicoff

Study Summary

- ✓ Existing Kettle building to be converted to academic, administrative and support space.
- ✓ Significant renovations to building exterior will provide proper image for a college campus.
- ✓ Lodge and Ribicoff buildings to be demolished
- ✓ New construction for library, technical/science labs, classrooms, auditorium, cafeteria and faculty office space.

Positive Aspects

- ✓ Utilization of existing State owned property
- ✓ Site large enough to accept consolidated and/or expanded College
- ✓ Entire site is generally flat and has buildable acreage
- ✓ Existing storm drainage system appears to be functioning adequately
- ✓ Better access than either Mohegan or Thames Valley II sites
- ✓ Site development would be relatively modest, utilize existing roadways and infrastructure
- ✓ Sufficient land to accommodate parking needs
- ✓ Reutilize existing chiller plant
- ✓ Provides attractive views of the Thames River

Negative Aspects

- ✓ Site is the “prime” section of the Norwich Hospital Campus
- ✓ Utilization of this site will significantly obstruct the State’s redevelopment efforts for the Norwich Hospital Campus
- ✓ Environmental costs would be higher than originally envisioned
- ✓ Would require new power plant construction
- ✓ Utilization of this site will have a significant opportunity costs
- ✓ DPW feels this site would have a low building efficiency ratio

- ✓ Would likely require new water and waste lines as well as new electrical service
- ✓ REMI report states that *“The crucial task is to choose a location that does not create obstacles for commercial development as envisioned by several proposals for the Norwich Hospital Site...”*

Discussion

- ✓ From a physical perspective, the Kettle Small site appears to have the ability to suitably house a consolidated and/or expanded Community-Technical College.
- ✓ The REMI states that *“prospective commercial development of the Norwich Hospital site for biotech and professionals would enhance downtown Norwich as a site for medical, legal, financial, real estate and other services...”*
- ✓ We believe that the opportunity costs which would have to be incurred to develop this site are significant, especially when one considers that the Mohegan and Thames Valley sites remain viable alternatives.

Chelsea Plan A

Site Description

- ✓ 3 acres located in downtown Norwich
- ✓ Parcel defined by Chelsea Harbor Drive and Water Street

Study Summary

- ✓ Locate the College in an urban setting
- ✓ Redevelop the 3 acre parcel to house a consolidated College
- ✓ 27,000 square feet will be provided in leased space in the yet to be constructed Mercantile Building
- ✓ Market Street would be abandoned and closed
- ✓ Study appears to require “air rights” over Water Street
- ✓ Expansion of an existing parking garage to accommodate the College
- ✓ 3 acre College site would essentially be leased for 20 years

Positive Aspects

- ✓ Location in urban setting would most likely have a positive impact on downtown Norwich
- ✓ Surrounding area is aesthetically pleasing
- ✓ Excellent access to major roads
- ✓ Served by public transportation
- ✓ Uniformed services to be provided by City of Norwich

Negative Aspects

- ✓ The primary 3 acre site provides no room for future expansion
- ✓ Future expansion proposed under Chelsea Plan B was not acceptable (see above)
- ✓ Requires the State to enter into a long term lease for 27,000 square feet but did not show estimated costs for the lease

- ✓ It is not clear if State would own the site at the end of the 20 year lease
- ✓ The REMI states that “*Commercial development in downtown Norwich would clearly produce larger economic impacts than putting a community college there.*”
- ✓ Review of the site by DPW determined that “*The result is a sense that the plan put forth is physically unworkable as described...*”

Discussion

- ✓ The study seems to make several assumptions, that if do not occur, could potentially inflate the cost beyond what would be considered acceptable.
- ✓ Study does not appear capable of meeting the goals and objectives that were outlined in the College’s 1995 Master Plan
- ✓ DPW study of this study raised multiple questions regarding the assumptions made regarding the site’s impact on traffic
- ✓ Other than the Chelsea Plan B study (found to be unacceptable) the Chelsea Plan A site has little to no room for expansion if necessary
- ✓ Study’s cost estimates were based on several building materials that DPW found to be unacceptable
- ✓ DPW’s assessment states that the site appears to be physically unworkable.

Highest Potential Sites

After excluding both the Kettle Small and the Chelsea A sites, our efforts were focused on the College’s two existing campuses, Thames Valley and the Mohegan Campus.

We worked with the Department of Public Works and the Board of Trustees of the Community-Technical Colleges to make sure that the plans and cost estimates for the Mohegan Campus and the Thames Valley II proposal were comparable and consistent.

Although the cost figures that were developed through this process are different than those shown in the 2001 published reports, the Department of Public Works, the Board of Trustees and the Office of Policy and Management are in agreement that these updated figures represent the “best” numbers available for both the Mohegan and Thames Valley II proposals.

Below we have provided a brief outline containing a site description, summary of the proposal and what we feel are the positive and negative aspects of each site.

Mohegan Campus

Site Description

- ✓ 40.7 acres along Mahan Drive in Norwich
- ✓ Site of existing Mohegan Community-Technical College
- ✓ Generally flat topography

Study Summary

- ✓ Mix of new construction and renovation of existing structures
- ✓ Use to house relocated programs from Thames Valley site

Positive Aspects

- ✓ *“A considerable amount of land west of the parking, as well as the land occupied by the parking, is developable.”*
- ✓ *“In April 1994, the final recommendations to co-locate the campuses on the Mohegan site were presented to the faculty and staff of the college and subsequently approved by the President.”*
- ✓ Utilizes existing State owned facility
- ✓ Consolidation at this site can occur 2 years quicker than consolidation at the Thames Valley site
- ✓ Site appears to be able to physically accommodate the current needs and future expansion possibilities of the College
- ✓ Would vacate existing Thames Valley site which could then be renovated and used by the RVTS
- ✓ *“There is less impact to move the +- 900 students from Thames Valley Campus, rather than the +- 3,100 students of the Mohegan Campus.”*
- ✓ Fewer residential neighbors than the Thames Valley site

Negative Aspects

- ✓ Requires a retention pond
- ✓ Requires structured parking which is more costly than “at grade” parking
- ✓ 2001 plan, approved by the College, recommends the utilization of Thames Valley II

Thames Valley II

Site Description

- ✓ 22.7 acres located in Norwich
- ✓ Site of existing Thames Valley Community-Technical College
- ✓ Generally flat topography

Study Summary

- ✓ College would be consolidated at the Thames Valley site.
- ✓ The RVTS, currently co-located with the College at Thames Valley, would be moved to the Mohegan campus.

- ✓ Construct additional structures and parking at this site
- ✓ Use to house relocated programs from Mohegan site

Positive Aspects

- ✓ Board of Trustees voted in December 2001 to recommend consolidation to Thames Valley II pending environmental and traffic studies
- ✓ Utilizes existing State owned facility
- ✓ At grade parking less costly than structured parking
- ✓ Site appears to be able to physically accommodate the current needs of the College
- ✓ Local roads appear to be better able to accommodate increased traffic than those for Mohegan

Negative Aspects

- ✓ *“The trustees have said they prefer the New London Turnpike campus, but cannot accept it because the proposal is not complete.”*
- ✓ Proposed new parking to be located in a flood plain. In order to mitigate water run-off, the new parking is to be constructed out of stone pavers.
- ✓ *“There is less impact to move the +- 900 students from Thames Valley Campus, rather than the +- 3,100 students of the Mohegan Campus.”*
- ✓ Significantly more residential neighbors than the Mohegan site
- ✓ Potential to expand may depend on expanding to neighboring Uncas Campus
- ✓ The plans for the Thames Valley II site, as proposed in November 2001, appear to leave little if any room for feasible future expansion of the structure and/or parking. However, it should be noted that the College believes that the Thames Valley II site can be designed to accommodate future expansion, although they acknowledge that such a task may prove “challenging”.

Further Analysis

After the remaining sites were narrowed down to the Mohegan Campus and the Thames Valley II proposal, we asked Public Works and the College to further investigate both sites with respect to:

- ✓ Building efficiency
- ✓ Environmental issues/costs
- ✓ Student enrollment projections
- ✓ Parking plans
- ✓ RVTs
- ✓ Expansion potential
- ✓ Estimated project timelines
- ✓ Traffic
- ✓ Colleges’ preferred site
- ✓ Estimated Project Costs

Building Efficiency – initially the Thames Valley II proposal was estimated to represent an efficiency ratio of 65% while the Mohegan Campus was estimated at 59%. A lower building efficiency ratio requires more square footage to be constructed.

After further review, Public Works now believes that both the Thames Valley II site and the Mohegan Campus would both be approximately 65% efficient. Therefore, in our opinion the building efficiency of either campus is now a “neutral” option.

It should be noted that the proposed plans would give the Thames Valley II site an additional 19,000 square feet of lab/classroom and 20,000 square feet of gymnasium space more than the Mohegan Campus.

Environmental Issues/Costs –costs for asbestos abatement were not included in any of the College project cost estimates since abatement costs would be paid for by Public Works and would not come out of the College’s budget.

However, as a cost to the State, we believe that abatement must be considered. Public Works was asked to develop asbestos abatement costs for both the Thames Valley II and the Mohegan Campus.

Public Works estimates that asbestos abatement at the Thames Valley II site would cost approximately \$500,000 more than abatement at the Mohegan Campus. This cost was not originally included in the College project cost estimates.

In addition, at the Mohegan Campus, a retention pond will be required at a cost of approximately \$515,935 (this cost has been included in the Mohegan budget estimate).

However, as of this time it appears that the retention pond is not required due to the proposed consolidation of the College at the Mohegan Campus but rather it is required to address an existing water problem for adjacent property owners that is independent of any consolidation at the Campus.

Public Works also suggests that if the retention pond is required to address an existing condition, talks with the City of Norwich should be held to determine what contributing impact the City’s adjacent school and Senior Center have upon the need for the retention pond.

Student Enrollment Projects – the College was asked to confirm that their full time enrollment (FTE) is projected to grow at a rate of 2.5% per year from a base of 2,000 students as of 2002 regardless of at which site the College is consolidated. The College confirmed these figures.

Parking Plans – this Office requested that the Thames Valley II site be reviewed to determine if the proposed parking in a flood plain was feasible. This office also requested that the Mohegan Campus be reviewed to determine if sufficient space existed to utilize 100% “at grade” parking.

Public Works and the College stated that they were confident that parking in the flood plain at Thames Valley II is feasible through the utilization of stove pavers to mitigate water run-off.

Also, structured parking at Mohegan can be avoided (at a cost savings of \$3 million), however, the College believes that utilizing developable land at the Mohegan Campus for at grade parking is not the preferable use of the developable property.

It should be noted that recent attendance figures provided by the College have raised questions as to whether or not the 1,000 proposed parking spaces at either site would be sufficient. If it is determined that additional parking spaces are required, we are uncertain how an increase in parking would be accommodated at the Thames Valley II site. The Mohegan site appears capable of handling an increase in parking.

Expansion Potential –we believe that the plans for the Thames Valley II site, as proposed in November 2001, appear to leave little if any room for feasible future expansion of the structure and/or parking.

However, it should be noted that the College believes that the Thames Valley II site can be designed to accommodate future expansion, although they acknowledge that such a task may prove “challenging”.

The Mohegan Campus is felt to have adequate expansion space available.

Project Timeline – according to Public Works, consolidating the College at the Thames Valley II site will take, at minimum, 2 years longer than if the College were to be consolidated at the Mohegan Campus.

The cost for a 2 year project delay have been calculated and shown in the cost section below.

Traffic – we believe that at this time there is insufficient information upon which an informed decision regarding traffic issues can be made.

We can say, that it appears that the roads leading to the Thames Valley Campus are currently used by larger volumes of traffic than the roads leading to the Mohegan Campus.

In addition, the roads leading to the Thames Valley Campus have significantly more residences than the roads leading to the Mohegan Campus. In fact, Thames Valley is densely surrounded on three (3) sides by residential homes. The Mohegan Campus is set in a fairly rural area with only a handful of homes directly bordering the campus. The other ‘neighbors’ of the Mohegan Campus include a town school, senior center and community ball fields.

In discussions with the College, the access to the Thames Valley Campus can not be improved over what currently exists, while there does appear to be potential to improve access to the Mohegan Campus which would significantly reduce the traffic impact on the surrounding neighbors.

Based on Fall 2001 full time enrollment figures provided by the College, the student population mix shows that the Thames Valley Campus houses 36% of the College's students while the Mohegan Campus houses 64% of the student population.

Therefore, based on our observations, we agree with the April 1995 Master Plan which concluded that there would be less impact if the college were consolidated at the Mohegan Campus than if it were consolidated at the Thames Valley Campus.

RVTS – if the College were to be consolidated at the Thames Valley II site, then the RVTS (which currently shares the Thames Valley site with the college) would be relocated to the Mohegan Campus.

If the College were consolidated at the Mohegan Campus the RVTS could utilize the College's existing Thames Valley facility.

Public Works estimates that it would cost approximately \$50 million to renovate either the Mohegan Campus or the Thames Valley II site for use by the RVTS.

College Preference – when the College was presented with the option of Mohegan or Thames Valley II, the estimated project cost for going to Mohegan was shown as approximately \$10 million higher than the Thames Valley II site. Consequently, the College made the decision to consolidate at Thames Valley II.

It is our belief that new cost estimates and relevant related information should be presented to the College for reconsideration.

Estimated Project Costs - In 1994 the Community-College, in conjunction with Public Works, performed a detailed Master Plan for the consolidation and expansion of the Three Rivers Community-Technical College at the existing Mohegan Campus.

In 1994, the estimated price for the consolidation at the Mohegan Campus was approximately \$35 million not including "soft" costs. In July 2001 Public Works added the soft costs to the 1994 estimate and then calculated the estimated project cost in 2001 dollars. After addition of the soft costs and adjustment for inflation, Public Works estimated the consolidation of the College at the Mohegan Campus to be approximately \$70 million in 2001 dollars.

In November 2001, Public Works put forth the "Thames Valley II" proposal which consolidates the College at the existing Thames Valley site and moves the RVTS to the Mohegan Campus. This project had an estimated cost of \$60.8 million, including soft costs.

After reviewing all of the available information, the Office of Policy and Management requested that Public Works and the College work together to ensure that the July 2001 estimate of \$70 million for consolidation at the Mohegan Campus and the November 2001 estimate of \$60.8 million for consolidation at the Thames Valley Campus were as accurate and complete as possible and that the figures provided an “apples to apples” comparison.

After reviewing the figures and consulting with the architects to make sure that the categories and proposed work to be completed at each site were comparable, Public Works and the College presented OPM with updated cost estimates of \$66.7 million for consolidation at the Thames Valley II site and \$68.2 million for consolidation at the Mohegan Site. Both figures are represented in 2002 dollars.

The College noted that the price for consolidation at the Mohegan Campus could be reduced by \$3 million if the structured parking was replaced with “at grade”. However, the College believes that if consolidation is to take place at the Mohegan Campus that some structured parking would be preferred. We concur and therefore will use the \$68.2 million estimate for consolidation at the Mohegan Campus.

Also, it should be noted that although these new cost estimates are not officially part of any report or published documents, both the Department of Public Works and the Board of Trustees of Community-Technical Colleges believe that these figures represent the most realistic and comprehensive cost estimates available for this project at this time.

Below we have provided for comparison not only the updated project costs for each proposal (in 2002 dollars), but we have included other known and estimates costs which would be incurred.

We believe that the figures of \$72.2 million for Mohegan and \$71.3 million for Thames Valley II represent the best possible cost estimates that can be obtained at this time without further study.

	Mohegan	Thames Valley II
<i>2002 Estimated Cost</i> ⁽¹⁾	\$68,259,652	\$66,721,084
<i>Asbestos Abatement</i> ⁽²⁾	\$-	\$500,000
<i>Additional 19,000 s.f.</i> ⁽³⁾	\$2,978,250	\$0
<i>Cost of timeline differential</i> ⁽⁴⁾	\$0	\$4,093,764
<i>Total Estimated Cost</i>	\$72,237,902	\$71,314,848

1 = Cost estimates provided by DPW/College

2 = DPW estimates Thames Valley II as approximately \$500,000 more expensive than Mohegan

3 = Proposed Thames Valley II site has an additional 19,000 square feet of lab/classroom space than proposed Mohegan Campus. Additional space, at \$156.75 per square foot was added to Mohegan to compensate for this differential.

4 = Thames Valley II estimated to take 2 years longer than Mohegan. Cost of time delay is estimated at 3% per year for 2 years.

Expansion Potential vs. Projected Enrollment – The 1994 Master Plan listed the following three main objectives of the College:

1. To provide adequate space and support facilities for all college programs.
2. To co-locate the college facilities on one campus, in order to eliminate duplicate costs and gross inefficiencies required to operate two separate campuses.
3. To create a collegiate campus environment

We believe that either the Mohegan Campus or the Thames Valley II proposal can meet the College's objectives as stated above. It is our understanding that the College also believes that either campus can meet these objectives.

However, another goal of the 1994 Master Plan was “*Based on current and projected patterns of operation, determine how much space and what kind of space will be required for (a) current enrollment and programs and (b) for enrollments projected to the year 2005*”

In short, one of the goals of the 1994 Master Plan was to estimate the future space needs for the College based on enrollment projections. The 1994 Master Plan looked out 10 years to 2005. We believe that this goal is no less vital today and that the future needs of the College must be addressed when making the final site selection.

Based upon the 10 year planning window established by the 1994 Master Plan, and the enrollment projections provided by the College, it is our opinion that the Thames Valley II site will meet its capacity in 2012 and the Mohegan Campus will meet its capacity in 2011 (See Graph I – Thames Valley II).

However, since, in our opinion, the plans for the Thames Valley II site, as proposed in November 2001, appear to leave little if any room for feasible future expansion of the structure and/or parking, it would appear that as early as 2012 the College could find itself in the position of requiring a second location.

It should be noted that the College believes that the Thames Valley II site can be designed to accommodate future expansion, although they acknowledge that such a task may prove “challenging”.

Based on the 1994 Master Plan it appears that the Mohegan Campus could accommodate an additional 89,000 square feet of construction should the need arise (See Graph II – Mohegan Campus).

This ability to accommodate additional construction leads us to believe that based upon the enrollment projections provided by the College, that the Mohegan Campus has the

capacity to meet the projected space needs of the College until approximately 2025 (See Graph III – Mohegan 2002-2025).

Findings and Recommendations

Considerable time and effort has been spent over the past seven years to determine which site best meets the various needs of the College in terms of physical space, location, cost and potential for future expansion.

The 1995 Master Plan stated that *“With the determination made that the college campuses should be consolidated, the issue regarding the best location for this consolidation became one of the top questions to be resolved...”*

The 1995 Master Plan then proceeded to investigate which of the College’s two existing sites, Mohegan or Thames Valley, was best suited to house the consolidated college.

After reviewing all of the studies and reviews of the studies, we believe that the fundamental question remains unchanged, i.e., which of the College’s two existing sites, Mohegan or Thames Valley II, is best suited to house the consolidated college.

During the course of our investigation, it became clear that the three overriding issues regarding the consolidation of the College were project cost, timeliness and meeting the current and future physical space needs of the College.

After working with the College and Department of Public Works to refine the project cost estimates, it was determined that, despite the need for structured parking, a retention pond and the need to potentially improve road access to minimize the impact of traffic at the Mohegan Campus, the project cost for the consolidation of the College would essentially be equal at either the Thames Valley or Mohegan Campus.

In terms of timeliness, the fact that Public Works estimates that the consolidation can occur a full 2 years faster at the Mohegan Campus than at the Thames Valley site and the fact that any delay past this two years would cost the College an estimated \$170,000 per month, can not be ignored.

Consolidation at the Thames Valley campus would require coordinating multiple moves for the College and Regional Vocational-Technical School. We believe that the logistics of these maneuvers could easily lead to significant project delays and cost increases. The logistics of consolidating the College at the Mohegan Campus are not as complex and significant project delays are not anticipated.

We then proceeded to determine which site has the capacity to house a consolidated College both now and in the future. Based on the information shown in the attached graphs it appears to us that, of the two sites, the Mohegan Campus can best meet the physical space needs of the College both now and in the future.

We believe that, based upon student enrollment projections and proposed construction, the Thames Valley site would meet the physical space requirements of the College until the year 2012. However, we do not believe that the Thames Valley site is capable of expansion to meet the space needs of the College beyond 2012.

If consolidation were to occur at the Mohegan Campus, our estimates show that, based upon student enrollment projections and proposed construction, the Mohegan Campus site would meet the physical space needs of the College until the year 2011.

However, unlike the Thames Valley site, the Mohegan Campus has the ability to be reasonably expanded to meet the future needs of the College. The ability of the Mohegan Campus to be expanded was documented in the 1995 Master Plan. Our estimates indicate that the Mohegan Campus could be expanded to meet the needs of the College until the year 2025.

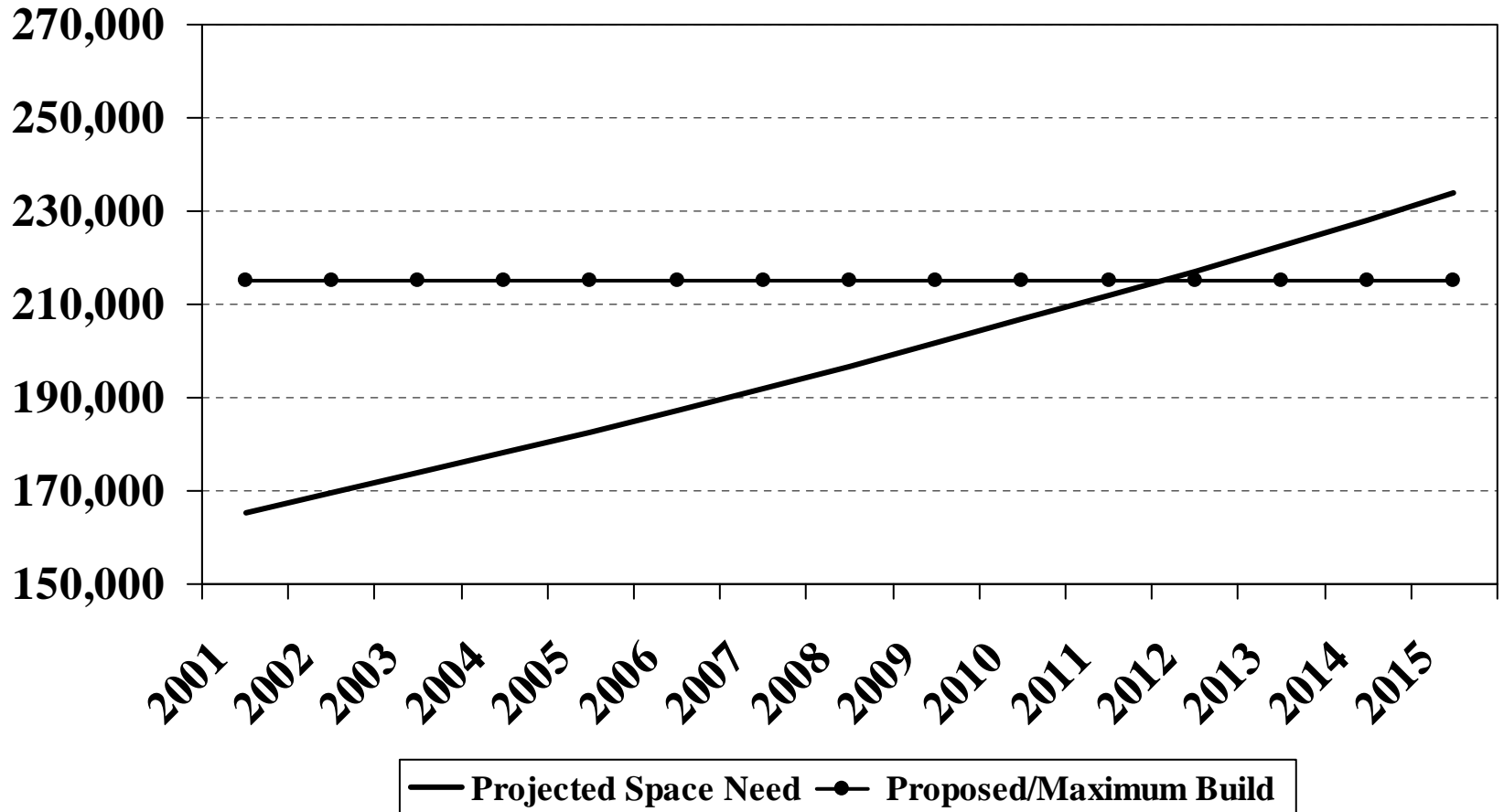
V. Chronological Listing Of Studies Reviewed

Date	Title	Author	Sites
APR '95	<i>“Three Rivers Community-Technical College Master Plan”</i>	Dubose State	Mohegan Thames Valley
APR '95	<i>“Feasibility Study – Reuse of the Norwich Hospital as the Main Campus for Three Rivers Community-Technical College</i>	Dubose State	Kettle (75 acres) Mohegan Unknown 3 rd site
MAR '98	<i>“Feasibility Study – Three Rivers Community-Technical College at Norwich State Hospital”</i>	Dubose State	Kettle (58 acres) Pondview Hilltop
JUL '01	<i>“Three Rivers Community College Feasibility Study Update: Consolidation at the Mohegan Campus, Norwich; Consolidation at the Thames Valley Campus, Norwich; Consolidation at the Brewster Point Campus, Preston”</i>	Dubose State	Mohegan Thames Valley Brewster Point
OCT '01	<i>“Three Rivers Community College Feasibility Study – Consolidation in the Chelsea District Downtown Norwich, Connecticut”</i>	Chelsea Non-State	Plan A – Norwich Plan B - Norwich
NOV '01	<i>“Feasibility Study for the Consolidation of the College at the Thames Valley and Regional Vocational Technical School Campus New London Turnpike, Norwich, CT”</i>	Dubose State	Thames Valley II

VI. Listing Of Evaluations and Analysis Reports

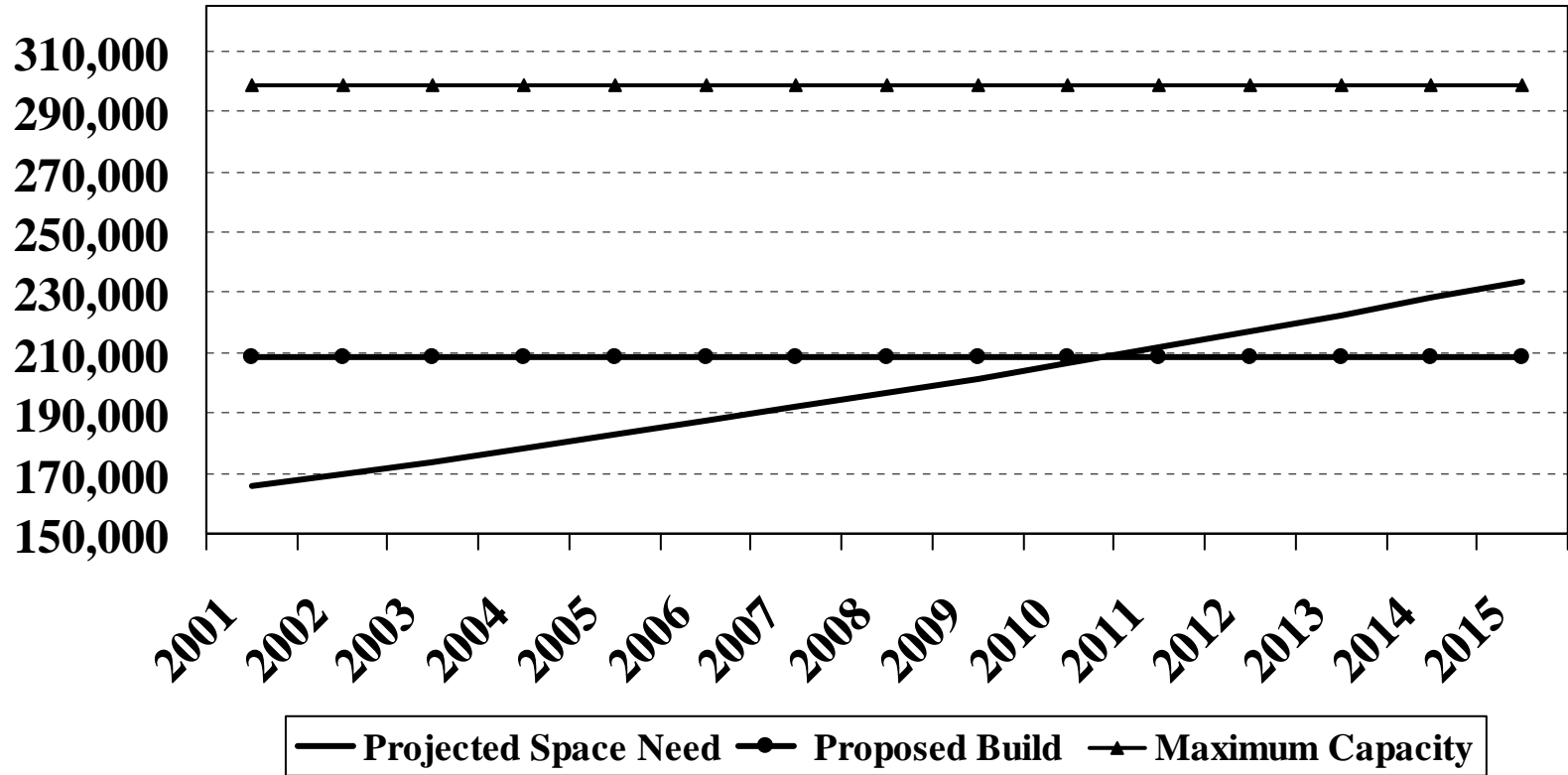
Date	Title	Author	Sites
JUN '01	<i>“Relocating Three Rivers Community Technical College: A Dynamic Impact and Opportunity Cost Analysis”</i>	UCONN – CCEA For DECD	Pondview Hilltop Kettle Brewster’s Neck Downtown 1 Downtown 2 Mohegan
JUN '01	<i>“A Report on the Consolidation and/or Relocation of Three Rivers Community Technical College”</i>	Fairfield Univ. for DECD	Brewster’s Neck Chelsea Mohegan Thames Valley Norwich Hospital
DEC '01	<i>“Evaluation of Three Rivers Community College Feasibility Study Consolidation in the Chelsea District, Downtown Norwich, CT”</i>	DPW State of CT	Chelsea Plan A

Graph I - Thames Valley II



Based upon available data, we believe that the Thames Valley II site will reach maximum capacity in 2012. We believe that the site does not have the capacity for further expansion and therefore in 2012 the College could potentially require an additional site.

Graph II - Mohegan Campus



Based upon available data, we believe that the Mohegan Campus will reach maximum capacity in 2011, however, based on the 1994 Master Plan the site has the capacity for further expansion and therefore can meet the needs of the College beyond 2015.

Graph III – Mohegan 2002-2025

