The City University of New York

FY 2005-2006 Capital Budget Request and FY 2005-06 through FY 2009-10 Five Year Capital Plan

Office of Facilities Planning, Construction and Management
Presentation to New York State Division of Budget
November 30, 2004
Objective and Methodology

- **Objective:** The Capital Building Program provides facilities appropriate for the University’s mission.

- **Methodology:** The Capital Building Program is developed by the College and the Central Office with broad participation of administrators, faculty, staff and students.
Types of Projects

- Health & Safety: Protect health, safety, and security of campus users
- Facilities Preservation: Preserve the infrastructure of existing buildings
- ADA / Asbestos: Comply with building codes and statutes
- Technology Upgrades: Improve technology infrastructure and information systems
Types of Projects continued

- Energy Conservation: Reduce energy consumption to realize savings.
- Renovations: Upgrade facilities to support programmatic initiatives.
- New Construction: Provide new space to correct existing deficits.
Health and Safety projects
Roof repairs CUNY-wide

Hostos CC: roof parapet of 450 Grand Concourse bldg

Kingsborough CC: water infiltration in passageway of “P” bldg
Health and Safety projects
Roof repairs CUNY-wide

BXCC: leaks in library ceiling

NYCC Tech: water damage in Student Lounge in “G” Bldg
Health and Safety projects
Repair of Fitzgerald Gym, Queens College
Facilities Preservation

Queens College: cracks in structure of Jefferson Hall

BXCC: South Chimney of Altshul House
Facilities Preservation

BXCC: damaged cornice of Philosophy Hall

Medgar Evers: potholes in parking lot
Facilities Preservation
Campbell Dome, Queens College
Facilities Age Profile

Total of 26.2 Million Gross Square Feet
Grouped by Date of Construction

- 1980-2004: 7.9 million (30%)
- 1960-1979: 7.1 million (27%)
- 1940-1959: 3.6 million (14%)
- 1850-1919: 3.3 million (13%)
- 1920-1939: 4.3 million (16%)
City College
North Academic Center (NAC) and Shepard Hall
Bronx Community College
Community Hall and Gould Memorial Library & Language Hall
First 5-Year Capital Plan - State
FY 1998-99 to FY 2002-03

- State-approved Five Year Plan totaled
  - Over $1 billion in bonded projects
    - $902.2 million for Senior Colleges
    - $109.7 million for Community Colleges
  - $25 million in minor rehabilitation projects
    - $20 million for Senior Colleges
    - $5 million for Community Colleges

- Actual funding for this period totaled approximately
  - $850 million for bonded projects
  - $25 million for minor rehabilitation projects
First 5-Year Capital Plan - City
FY 1998-99 to FY 2002-03

- City required match of the State five-year plan for Community Colleges and Medgar Evers was
  - $109.7 million for bonded projects
  - $5 million for minor rehabilitation projects

- Actual City funding during this period total approximately
  - $45 million for major bonded projects
  - $15 million for minor rehabilitation projects
State appropriation to-date totaled approximately
- $50 million bonded (re-appropriated from FY 2003-04)
- $5 million for minor rehabilitation projects
- $64.3 million bonded (re-appropriated from FY 1998-99 to FY 2003-04 Plan)

City’s required match to State funding:
- $114 million for bonded projects
- $5 million for minor rehabilitation projects
- To date, $79.75 million matched
Senior Colleges: New 5-Year Capital Plan
FY 2004-05 to FY 2008-09

Requested
Total five-year request: $1.428 billion
- $1.383 billion for bonded projects
- $45 million for minor rehabilitation projects

Funded Plan
Total State five-year appropriation totaled $1.212 billion
- $1.095 billion for major bonded projects
- $20 million for minor rehabilitation projects
- $97.15 million re-appropriated from FY 1998-99 to FY 2000-03 Plan
Five-Year Capital Budget Request
FY 2005-06 to FY 2009-10

- Total Request - $2.3 billion
  - $2.2 billion for bonded projects
  - $60 million for minor rehabilitation projects

- Senior Colleges portion $1.7 billion
  - $1.658 billion for bonded projects
  - $47 million for minor rehabilitation projects

- Community Colleges/Medgar Evers portion $614 million
  - $601 million for bonded projects
  - $13 million for minor rehabilitation projects
Five-Year Capital Budget Request
FY 2005-06 to FY 2009-10

- **New Requests**
  - $640.6M (28%)
- **State Re-Appropriations**
  - $1.325B (57%)
- **Governor’s Vetoes**
  - $262.9M (11%)
- **City Commitments**
  - $81.2M (4%)
Five-Year Capital Budget Request
FY 2005-06 to FY 2009-10

First Year Request: FY 2005-06

- Total Request - $431 million
  - $424 million for bonded projects
  - $7 million for minor rehabilitation projects

- Senior Colleges portion $281 million
  - $277 million for bonded projects
  - $4 million for minor rehabilitation projects

- Community Colleges/Medgar Evers portion $150 million
  - $147 million for bonded projects
  - $3 million for minor rehabilitation projects
## FY 2005-06 Request Highlights

### Senior Colleges: CUNY-wide Initiatives

<table>
<thead>
<tr>
<th>Bonded Projects</th>
<th>(cost in millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health and Safety DC</td>
<td>$42.0</td>
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<tr>
<td>Facilities Preservation DC</td>
<td>$33.8</td>
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<tr>
<td>NIT / Info Systems DCE</td>
<td>$20.0</td>
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<tr>
<td>ADA DC</td>
<td>$3.3</td>
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<tr>
<td>Asbestos DC</td>
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<tr>
<td>Science Lab Upgrades DC</td>
<td>$3.5</td>
</tr>
<tr>
<td>Bathroom Upgrades DC</td>
<td>$2.0</td>
</tr>
<tr>
<td>Education Technology E</td>
<td>$1.5</td>
</tr>
</tbody>
</table>
One of the University’s highest priorities is the Science Research Center that will provide state-of-the-art resources to researchers from several colleges, thereby supporting an integrated university. The Research Center will be constructed on the campus of City College, in proximity to other advanced science programs.

Design Consultants have been selected and building programming has begun.
CUNY-wide Science Research Center
FY 2005-06 Request Highlights
Senior Colleges: CUNY-wide Special Initiatives

**Bonded Projects**

<table>
<thead>
<tr>
<th>Description</th>
<th>Division</th>
<th>Cost (in millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Science Research Center, Ph. 1</td>
<td>D</td>
<td>$10.7</td>
</tr>
<tr>
<td>Energy Conservation</td>
<td>DC</td>
<td>$20.0</td>
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<tr>
<td>Science and Technology Equip.</td>
<td>E</td>
<td>$6.3</td>
</tr>
<tr>
<td>Project Administration</td>
<td>D</td>
<td>$7.5</td>
</tr>
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</table>

**Minor Rehabilitation Projects**

- CUNY-wide and at Individual Campuses $4.0
Brooklyn College
Plaza Building, West Quad
Brooklyn College
New West Quad Building, front entrance
Brooklyn College
Site of West Quad Building
City College
South Campus planned developments

SAUDLA (current “Y” Bldg)

CUNY-wide Science Research Center / CCNY New Science Facility

Site 1

CUNY-wide Science Research Center / CCNY New Science Facility

Site 2

Dormitory (current HS Trailers)
City College
Model for School of Architecture (SAUDLA)
City College
Model for School of Architecture
Hunter College
Sara Delano Roosevelt House project
Hunter College
Public/Private Partnership opportunities

- Science Lab Building Phase I
Hunter College
Public/Private Partnership opportunities

- Visual and Performing Arts Center Phase I
John Jay College
Conceptual section: Building Expansion Project
John Jay College
Conceptual view of Building Expansion Project
John Jay College
Conceptual view of Building Expansion Project

View looking east, from corner of 59th Street and 11th Avenue
Lehman College
Campus map

New Science Facility
NYC College of Technology
Klitgord Building
Queens College
Remsen Hall and Planned Addition
Queens College
Rendering of Remsen Hall Addition
FY 2005-06 Request Highlights – Senior Colleges
Bonded Projects, Individual Campuses

- Brooklyn West Quad C $20.3
- City School of Architecture Renovation C $30.0
- City New Science Facility, Phase I D $3.4
- Hunter Roosevelt House CE $15.0
- Hunter New Science Lab Building, Ph. I D $4.1
- Hunter Visual & Performing Arts, Phase I D $2.0
- Hunter 68th St Campus Security Sys. DC $2.0
- Hunter Phone Switch Replacement DC $2.0
- John Jay Building Expansion Project C $20.0
- Lehman New Science Facility, Phase I DC $15.9
- NYCC Tech Academic Building I D $8.0
- Queens Science Upgrades, Phase I D $2.1

Total Individual Campus Bonded: $124.8
## FY 2005-06 Request Highlights
### Community Colleges: CUNY-wide Initiatives

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<thead>
<tr>
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<tr>
<td>Health and Safety</td>
<td>DC $8.0</td>
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<td>DC $3.7</td>
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<tr>
<td>ADA</td>
<td>DC $1.9</td>
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<td>NIT/ Info Systems</td>
<td>DCE $5.0</td>
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<tr>
<td>Energy Conservation</td>
<td>DC $3.2</td>
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<tr>
<td>Project Management</td>
<td>D $1.2</td>
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### Minor Rehabilitation Projects

| Individual Campus Projects           | DCE $2.0           |
Bronx Community College
Site of Proposed North Instructional Building
Bronx Community College
Proposed North Instructional Building
Borough of Manhattan Community College
Entrance and Plaza
Borough of Manhattan Community College
Site of New Student Commons
Hostos Community College
Proposed lobby - 500 Grand Concourse
Kingsborough Community College Roof Replacement

Marine & Academic Ctr

Health & Physical Education Bldg
LaGuardia Community College
Center 3 Building
LaGuardia Community College
New Student Services Center, Center 3 Bldg
Medgar Evers College
Bedford Building and Expansion Site
Medgar Evers College
Academic Building I
Queensborough Community College
Site of new Instructional Building
Queensborough Community College
New Instructional Building
## FY 2005-06 Request
### Community College Projects

<table>
<thead>
<tr>
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<th>(cost in millions)</th>
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</thead>
<tbody>
<tr>
<td>Bronx North Instructional Building D</td>
<td>$2.4</td>
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<tr>
<td>BMCC Chambers St Renovations, Ph. 1 C</td>
<td>$11.0</td>
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<tr>
<td>Hostos 500 Grand Concourse, Ph. II C</td>
<td>$3.0</td>
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<tr>
<td>KCC Roof Replacement DC</td>
<td>$3.0</td>
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<tr>
<td>KCC Fire Alarm Rehab DC</td>
<td>$3.1</td>
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<td>LaGuardia Center 3, Phase II C</td>
<td>$17.8</td>
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<tr>
<td>LaGuardia Department of Computer Info Sys D</td>
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<tr>
<td>LaGuardia Department of Humanities DC</td>
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<tr>
<td>Medgar Evers Academic Building I C</td>
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<tr>
<td>QBCC Instruction Building D</td>
<td>$2.5</td>
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<tr>
<td>QBCC Holocaust Center DCE</td>
<td>$3.0</td>
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**Total Individual Campus Bonded $123.3**
### Capital Budget Request Summary

**FY 2005-06 through FY 2009-10**

<table>
<thead>
<tr>
<th>Year</th>
<th>Senior Colleges</th>
<th>Community Colleges*</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>2005-06</td>
<td>$281.3</td>
<td>$150.1</td>
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<td>2006-07</td>
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<td>$160.3</td>
<td>$56.0</td>
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<td>2009-10</td>
<td>$341.3</td>
<td>$160.9</td>
<td>$502.2</td>
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<td>Totals</td>
<td>$1,705.0</td>
<td>$614.3</td>
<td>$2,319.3</td>
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*State/City required match for bonded and minor rehabilitation projects