



The City University of New York

2001-2002 Capital Budget Request

Report to the Board of Trustees

Committee on Facilities Planning and Management

October 30, 2000

Objective:

The Capital Building Program provides facilities appropriate to house the University's educational programs and to create effective environments conducive to learning.

Methodology:

The Capital Building Program was developed by the Colleges and the Central Office with broad participation by administrators, faculty, staff and students.

CAPITAL BUDGET

Overview of State Approved Five-Year Program

FY2001/2002 is the fourth year of the five-year State capital budget program enacted in FY1998/1999.

The entire five-year program (FY1998/99-2002/03) totals approximately \$1 billion in bonded projects and \$25 million in minor rehabilitation projects.

FY2001/2002 Request:

- \$322 million for bonded projects
- \$7 million for minor rehabilitation projects

CAPITAL BUDGET

Overview of State Approved Five-Year Program

Capital funding in the previous three years of the \$1 billion five-year plan have totaled approximately \$535 million.

The remaining funds for the final year of the \$1 billion five-year plan total approximately \$223 million and will be requested in FY2002/03.

The City University of New York 2001-2002 Capital Budget Request

PROJECT CATEGORIES

OBJECTIVES

Health & Safety

Address campus health, safety & security needs

Facility Preservation

Maintain appropriate conditions in existing buildings

ADA/Asbestos

Comply w/Code requirements & legal statutes

Technology Upgrades

Improve technology infrastructure & information systems

Energy Conservation

Reduce Energy consumption and achieve savings

Renovations

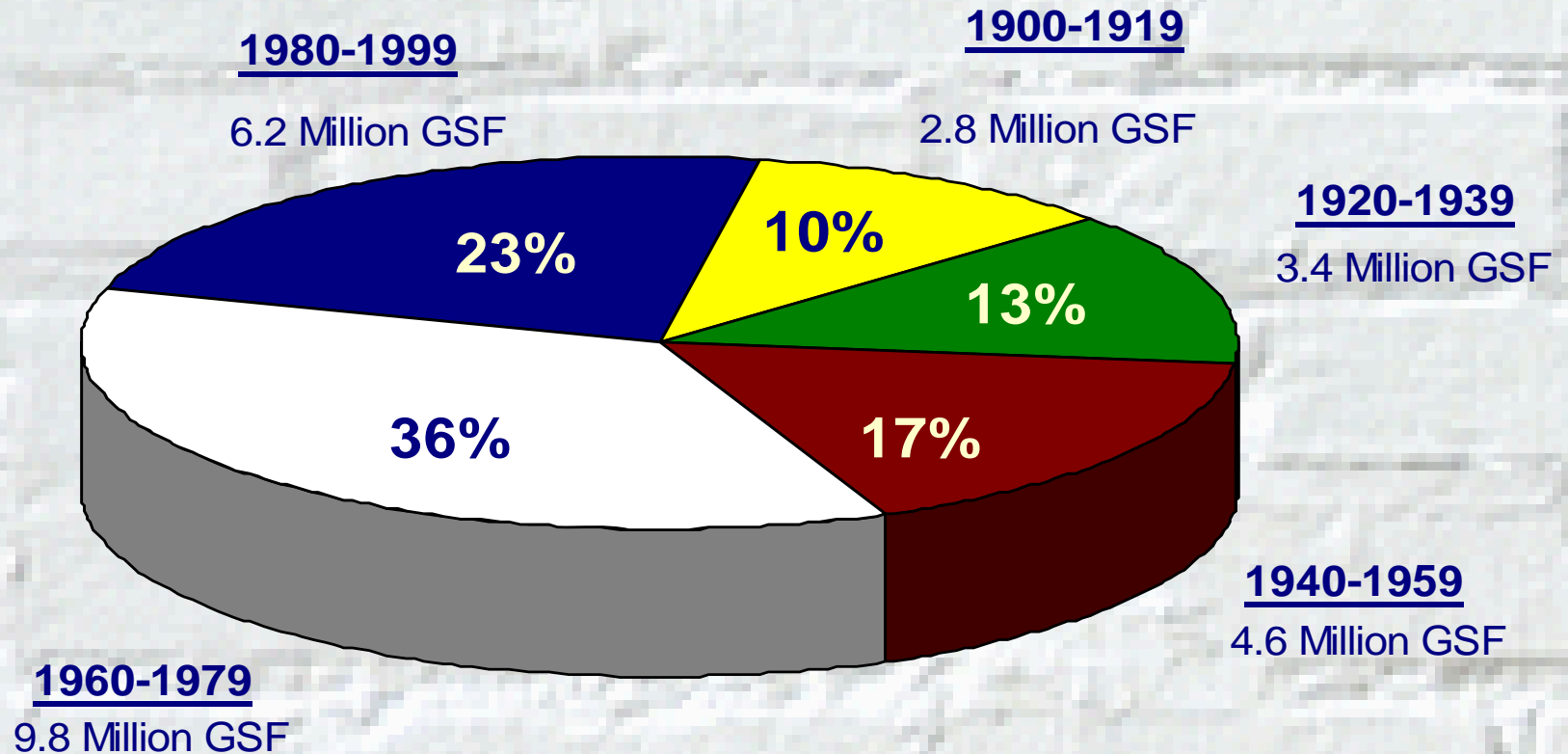
Upgrade facilities to support programmatic initiatives

New Construction

Provide new space to correct existing deficiencies

THE CITY UNIVERSITY OF NEW YORK FACILITY AGE PROFILE

Total: 26.8 Million Gross Square Feet







FY2001/2002 Request

CUNY-Wide Senior College Projects:

- Health & Safety/Facilities Preserv. \$32,900,000
- Network Infrastructure/Telecomm. \$9,500,000
- Educational Technology Phase IV \$3,000,000
- Energy Conservation \$4,845,000
- Science & Technology Equipment \$3,750,000

FY2001/2002 Request

Senior College Projects:

- Brooklyn - West Quad Building \$52,066,000



FY2001/2002 Request

Senior College Projects:

- Brooklyn - West Quad Building \$52,066,000
- John Jay - Phase II \$112,825,000



FY2001/2002 Request

Senior College Projects:

- Brooklyn - West Quad Building \$52,066,000
- John Jay - Phase II \$112,825,000
- Lehman - Consolidated Computer Ctr \$10,073,000



FY2001/2002 Request

Senior College Projects:

- Brooklyn - West Quad Building \$52,066,000
- John Jay - Phase II \$112,825,000
- Lehman - Consolidated Computer Ctr \$10,073,000
- Staten Island - 2M Renov. Phs I \$318,000
- Hunter - Renovate Thomas Hunter Hall \$1,486,000

FY2001/2002 Request

CUNY-Wide Community College Projects

- Health & Safety/Facilities Preserv. \$8,900,000
- Network Infrastructure/Telecomm. \$6,500,000
- Educational Technology Phase III \$3,300,000
- Energy Conservation \$2,000,000

FY2000/2001 Request

Community College & Medgar Evers Projects

- Medgar Evers – Academic Building I \$32,462,000



FY2000/2001 Request

Community College & Medgar Evers Projects

- Medgar Evers – Academic Building I \$32,465,000
- LaGuardia - Design of Center 3 \$11,000,000



FY2000/2001 Request

Community College & Medgar Evers Projects

- Medgar Evers – Academic Building I \$32,465,000
- LaGuardia - Design of Center 3 \$11,000,000
- Bronx - N. Instructional Bldg \$6,000,000



FY2000/2001 Request

Community College & Medgar Evers Projects

- Medgar Evers – Academic Building I \$32,465,000
- LaGuardia - Design of Center 3 \$11,000,000
- Bronx - N. Instructional Bldg \$6,000,000
- BMCC - Chambers St. Renovation \$11,000,000
- Hostos - Clinical Science Facility \$7,333,000
- Queensborough - Instructional Bldg \$2,000,000

Overview of Five-Year Capital Budget Request

FY2001/02-FY2005/06 (costs in thousands)

		Senior <u>Colleges</u>	Community <u>Colleges*</u>	<u>Total</u>
3 Remaining Years of Current Five-Year Program	2001/2002	\$236	\$92	\$329
	2002/2003	\$175	\$97	\$272
	2003/2004	\$302	\$83	\$385
First 3 Years of Next Five-Year Program	2004/2005	\$221	\$89	\$311
	2005/2006	<u>\$286</u>	<u>\$108</u>	<u>\$394</u>
	Totals	\$1,221	\$470	\$1,691

*State/City required match for bonded and minor rehabilitation projects

