



# **The City University of New York**

## **2002-2003 Capital Budget Request**

Report to the Board of Trustees

November 19, 2001

# Objective:

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

# Methodology:

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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**

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FY2002/2003 is the final 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.

# **FY2002/2003 Request:**

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- \$416.6 million for bonded projects
- \$11 million for minor rehabilitation projects

# **CAPITAL BUDGET**

## **Overview of State Approved Five-Year Program**

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Capital funding in the previous four years of the \$1 billion five-year plan have totaled approximately \$680 million.

The remaining funds for the final year of the \$1 billion five-year plan total approximately \$337 million and are to be distributed in FY2002/03.

# The City University of New York 2002-2003 Capital Budget Request

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## **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*

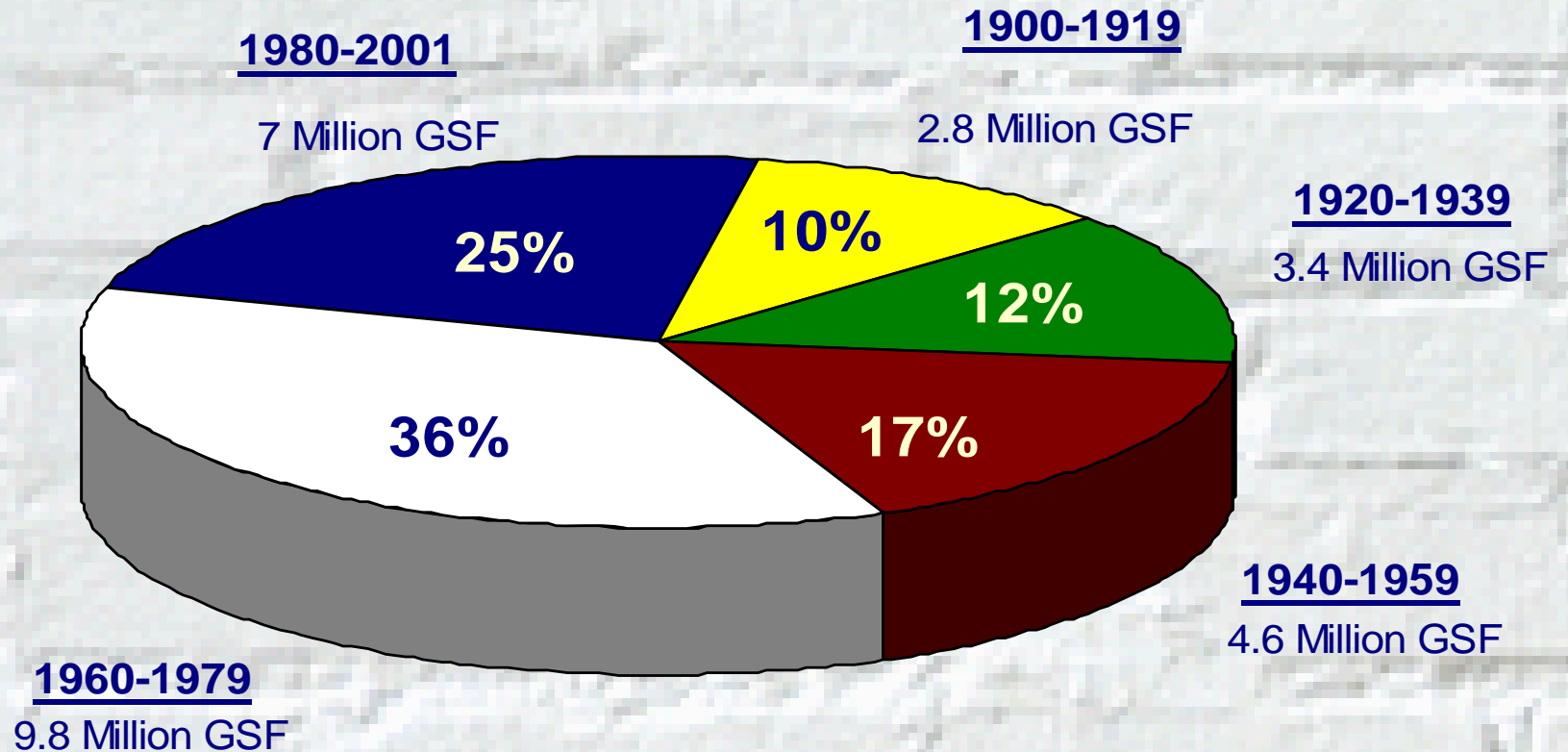
Upgrade facilities to support programmatic initiatives

*New Construction*

Provide new space to correct existing deficiencies

# THE CITY UNIVERSITY OF NEW YORK FACILITY AGE PROFILE

Total: 27.5 Million Gross Square Feet







# FY2002/2003 Request

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## CUNY-Wide Senior College Projects:

- Health and Safety/Facility Preserv. \$22,000,000
- Network Infrastructure/Telecomm. \$10,000,000
- Educational Technology Phase IV \$5,000,000
- Energy Conservation \$5,000,000
- Science & Technology Equipment \$5,000,000

# FY2002/2003 Request

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## Senior College Projects:

- Brooklyn - West Quad Building \$27,500,000



# FY2002/2003 Request

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## Senior College Projects:

- Brooklyn - West Quad Building \$27,500,000
- John Jay - Phase II \$171,350,000



# FY2002/2003 Request

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## CUNY-Wide Community College Projects

- Health & Safety/Facilities Preserv. \$19,394,000
- Network Infrastructure/Telecomm. \$12,950,000
- Educational Technology Phase III \$5,300,000
- Energy Conservation \$4,000,000

# **FY2002/2003 Request**

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## **Community College & Medgar Evers Projects**

- Medgar Evers – Academic Building I      \$78,910,000



# FY2002/2003 Request

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## Community College & Medgar Evers Projects

- Medgar Evers – Academic Building I      \$78,910,000
- LaGuardia - Construction of Center 3      \$ 6,795,000



# FY2002/2003 Request

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## Community College & Medgar Evers Projects

- Medgar Evers – Academic Building I \$78,910,000
- LaGuardia - Design of Center 3 \$ 6,795,000
- Bronx - N. Instructional Bldg \$ 6,551,000



# FY2002/2003 Request

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## Community College & Medgar Evers Projects

- Medgar Evers – Academic Building I \$78,910,000
- LaGuardia - Design of Center 3 \$ 6,795,000
- Bronx - N. Instructional Bldg \$ 6,000,000
- BMCC - Chambers St. Renovation \$17,600,000
- Hostos – Grand Concourse Renovation \$ 8,000,000
- Queensborough - Instructional Bldg \$ 6,000,000

# Overview of Five-Year Capital Budget Request

## FY2002/03-FY2006/07 (costs in thousands)

		Senior <u>Colleges</u>	Community <u>Colleges*</u>	<u>Total</u>
3 Remaining Year of Current Five-Year Program	{ 2002/2003	\$252	\$176	\$428
	{ 2003/2004	\$302	\$124	\$426
First 4 Years of Next Five-Year Program	{ 2004/2005	\$332	\$111	\$443
	{ 2005/2006	\$328	\$108	\$436
	{ 2006/2007	<u>\$358</u>	<u>\$114</u>	<u>\$472</u>
	Totals	\$1,572	\$633	\$2,205

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

