

The City University of New York

FY 2004-2005 Capital Budget Request and FY 2004-2005 through 2008-2009 5 Year Capital Plan

Report to the Board of Trustees
Committee on Facilities Planning and Management

November 3, 2003

Objective & Methodology

- Objective: The Capital Building Program provides facilities appropriate for the University's mission.
- Methodology: The Capital Building Program is developed by the Colleges and the Central Office with broad participation of administrators, faculty, staff and students.

Types of Projects

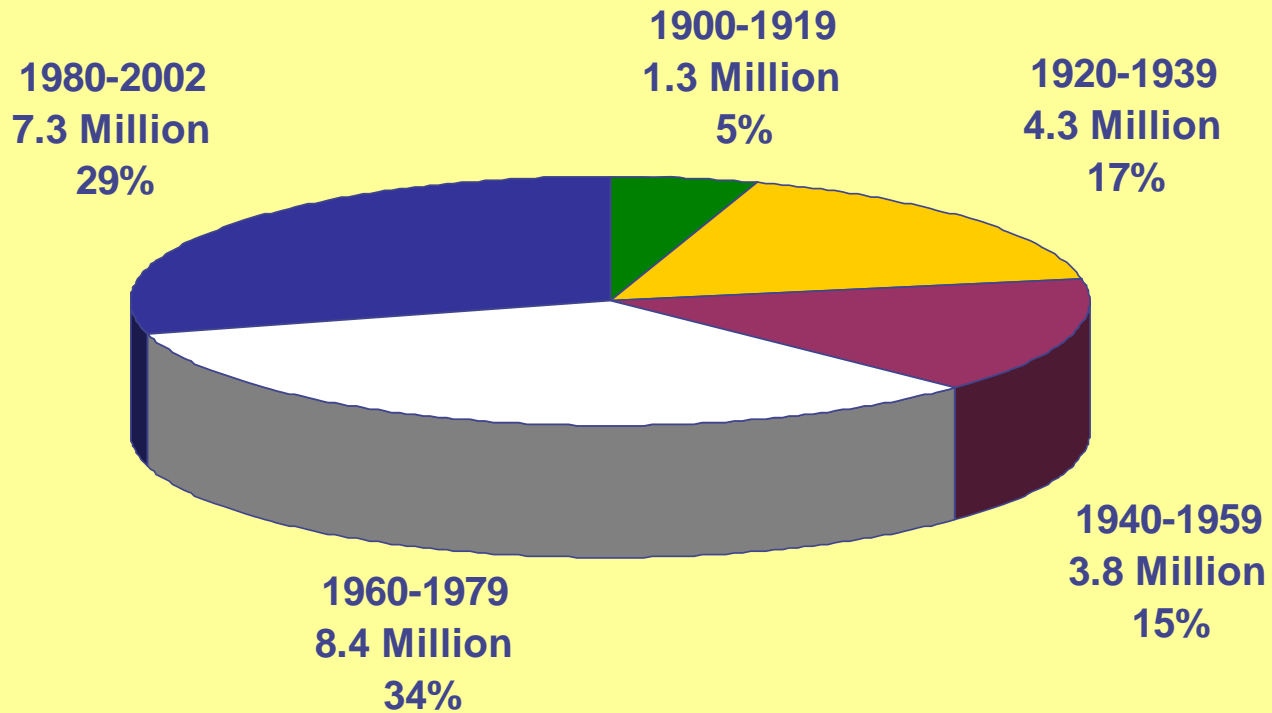
- Health & Safety
Protect health, safety and security of campus users
- Facilities Preservation
Preserve the infrastructure of existing buildings
- ADA/Asbestos
Comply with building codes and statutes
- Technology Upgrades
Improve technology infrastructure and information systems

Types of Projects

- Energy Conservation Reduce energy consumption to realize savings
- Renovations Upgrade facilities to support programmatic initiatives
- New Construction Provide new space to correct existing deficits

Facilities Age Profile

Total 25.1 Million Gross Square Feet
Sorted by Date of Construction



City College:

North Academic Center (NAC) and Shepard Hall



Bronx Community College:

Community Hall & Gould Memorial Library



Previous Capital Budget

Overview of State-Approved Previous 5-Year Plan

- The FY 1998-99 through FY 2002-03 capital 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 State funding for this period totaled approximately
 - \$850 million for major bonded projects
 - \$25 million for minor rehabilitation projects
- For FY 2004-05, the University is requesting from the State the remaining \$161 million in bonded funds appropriated in the previous five-year plan

Previous Capital Budget

Overview of Previous City-Funded 5-Year Plan

- The City funding needed to match the previous State five-year plan for Community Colleges was
 - \$109.7 million for bonded projects
 - \$5 million for minor rehabilitation projects
- Actual City funding during this period totaled approximately
 - \$45 million for major bonded projects
 - \$15 million for minor rehabilitation projects
- For FY 2004-05, the University is requesting from the City \$64 million in matching funds for Community College bonded projects approved in the previous plan

5-Year Capital Budget Request

FY 2004-05 through FY 2008-09

Total Five-Year Request

- Total Request - \$1.882 billion
 - \$1.822 billion for bonded projects
 - \$60 million for minor rehabilitation projects

First Year Request: FY 2004-05

- Total Request - \$502 million
 - \$495 million for bonded projects
 - \$7 million for minor rehabilitation projects

FY 2004-05 Request

Senior Colleges – CUNY-Wide

Bonded Projects

(costs in millions)

▪ Health & Safety	DC	\$15.0
▪ Facilities Preservation	DC	\$11.0
▪ ADA/Asbestos	DC	\$4.3
▪ NIT/Info Systems	DC	\$10.0
▪ Education Technology	E	\$.8
▪ Bathroom Upgrades	DC	\$1.3

FY 2003-04 Request

Senior Colleges – CUNY-Wide Special Initiatives



One of the University's highest priorities is an advanced science research facility that will provide state-of-the art resources to researchers from several colleges, thereby supporting an integrated university. A Federal grant of \$1.8 million will be used to begin planning and programming the advanced research facility.

The research center will be constructed on the campus of City College, in proximity to other advanced science programs.

FY 2004-05 Request

Senior Colleges – CUNY-Wide Special Initiatives

Bonded Projects

(costs in millions)

■ Science Research Ctr. - Phase I	D	\$5.0
■ Energy Conservation	DCE	\$5.9
■ Science & Technology	E	\$3.8
■ Project Administration		<u>\$14.3</u>
Total CUNY-Wide Bonded		\$71.9

Minor Rehabilitation Projects

CUNY-Wide and at Individual Campuses		\$5.0
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Brooklyn College:

Existing Plaza Building and Pedestrian Bridge



Brooklyn College:

Removal of the Pedestrian Bridge



Brooklyn College:

Current View of the entrance to the East Quad



Brooklyn College:

View of the new West Quad Building



City College:

Y Building



City College:

Proposed Model for the School of Architecture



Hunter College: Roosevelt House



John Jay College:

Haaren Hall and existing parking lot



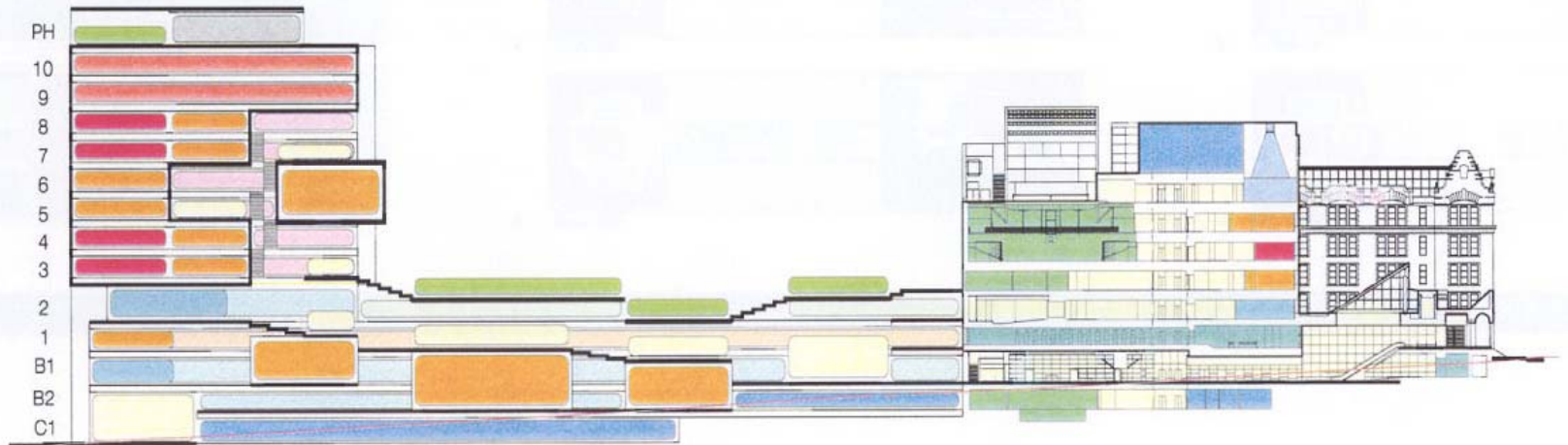
John Jay College:

New Phase II Site - 58th Street facing West



John Jay College:

Conceptual section - Phase II and Haaren Hall



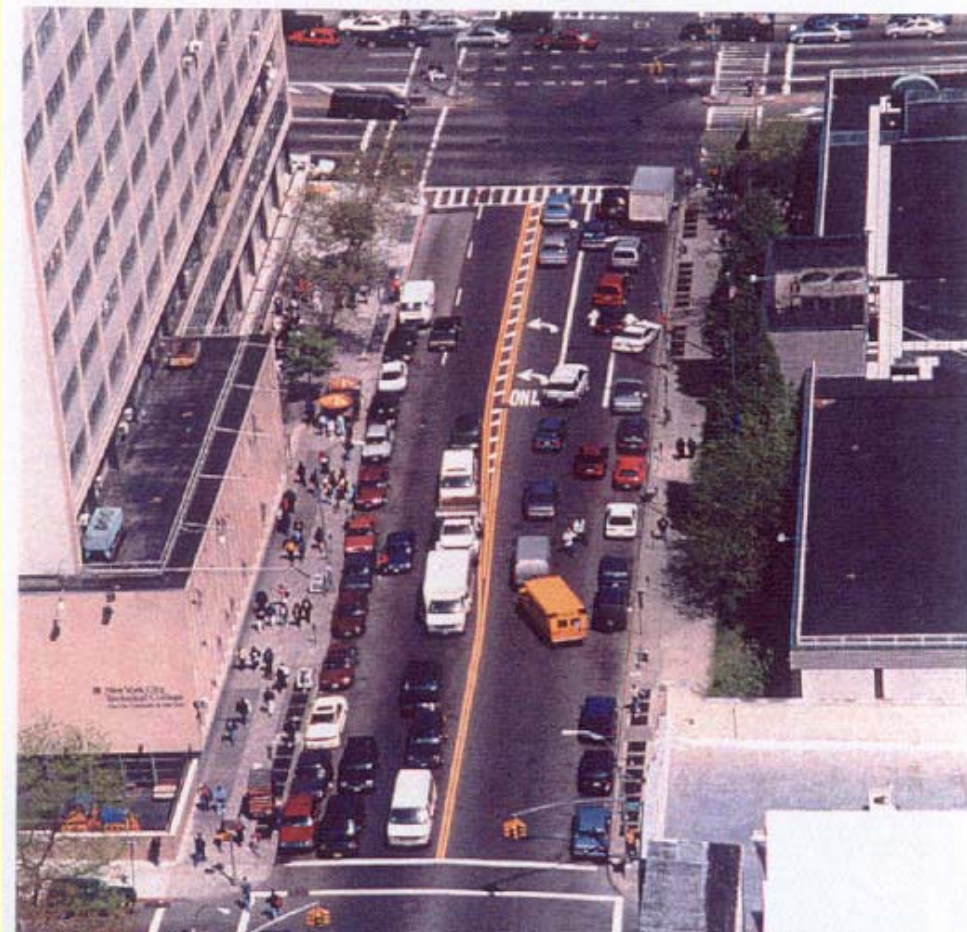
11th
Ave

Phase II

Haaren Hall

10th
Ave

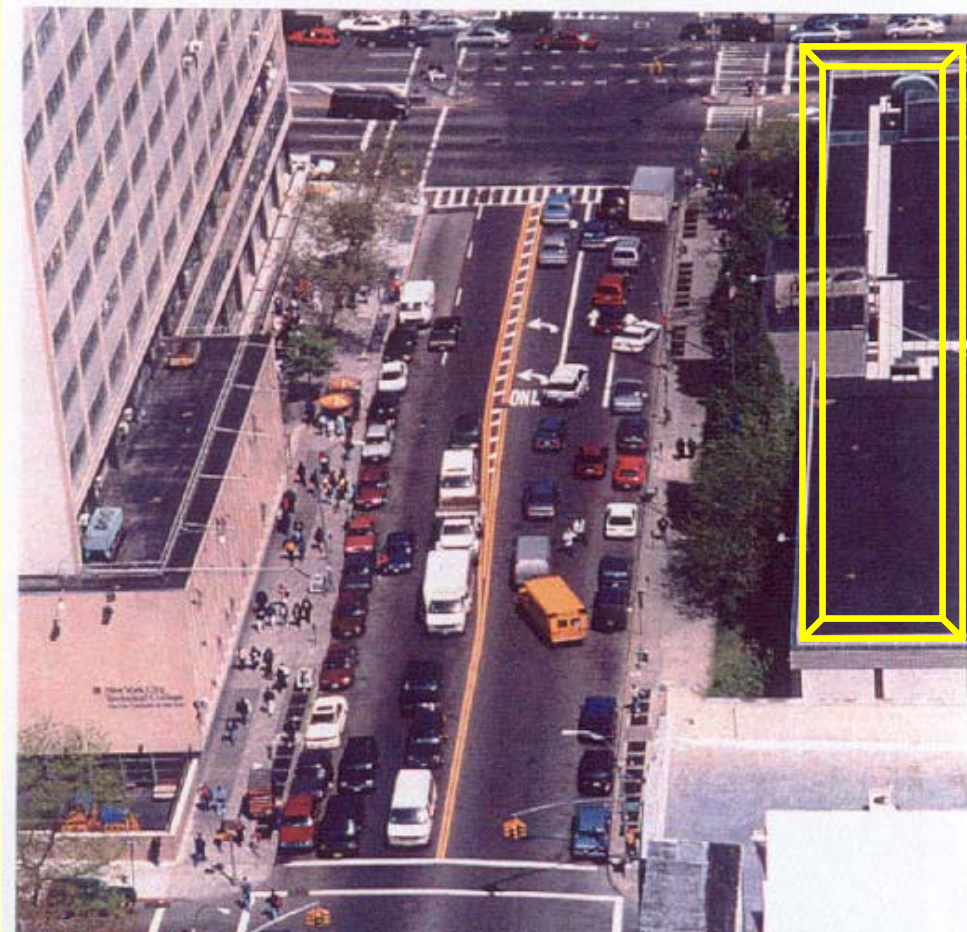
NYC College of Technology: Academic Complex I



NYC College of Technology: Academic Complex I



NYC College of Technology: Academic Complex I



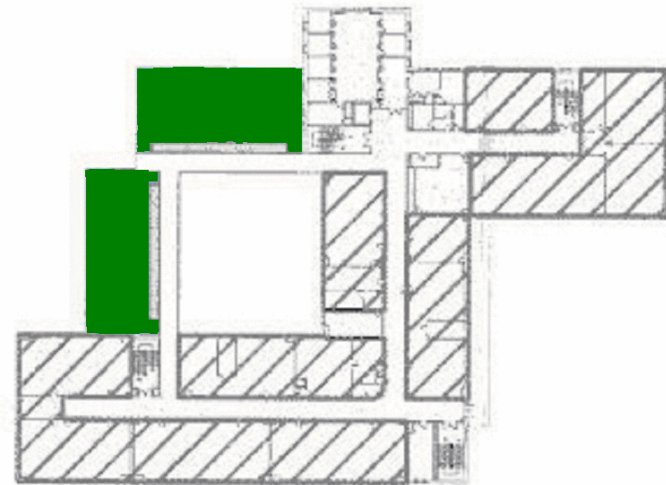
Queens College: Remsen Hall



Queens College: Remsen Hall Addition



Existing Footprint



Proposed Addition

FY 2004-05 Requests

Senior Colleges

Bonded Projects

(costs in millions)

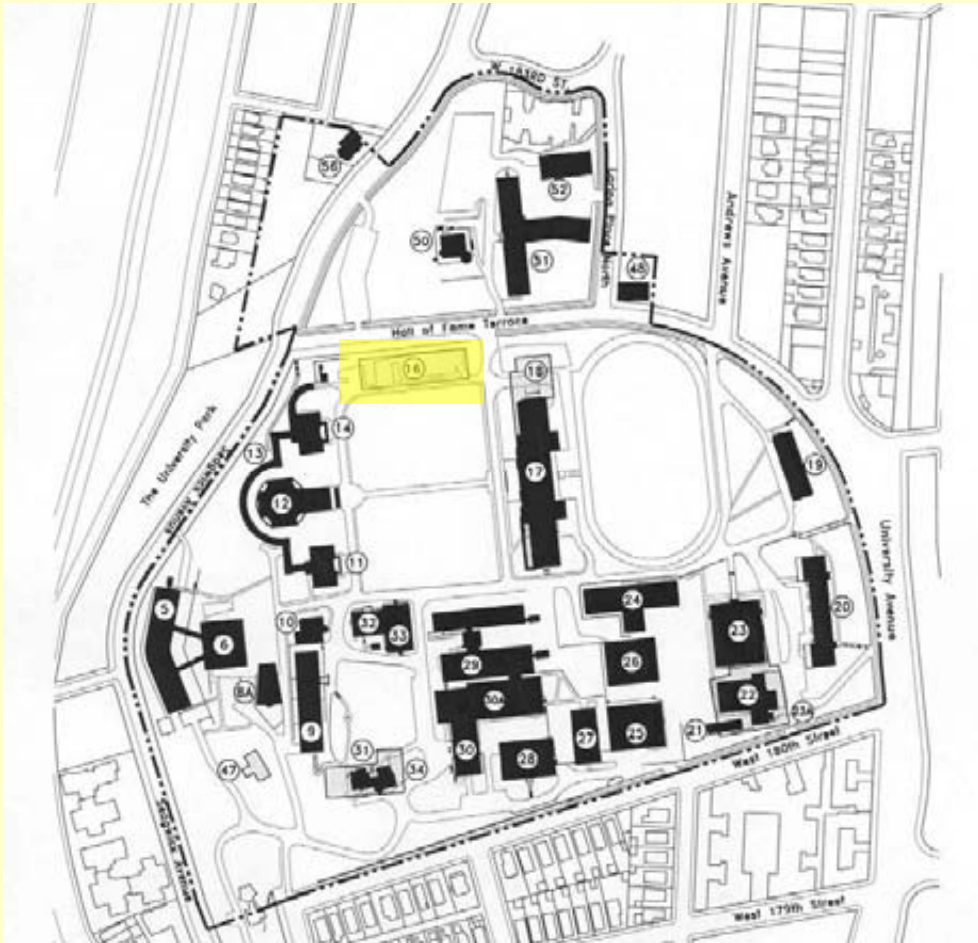
▪ Brooklyn	West Quad	CE	\$19.0
▪ City	SAUDLA, Ph II	CE	\$44.2
▪ City	Science Facility, Phase I	D	\$3.7
▪ Hunter	Science Lab Bldg, Phase I	D	\$3.9
▪ Hunter	Visual & Performing Arts, Phase I	D	\$1.0
▪ Hunter	Roosevelt House	C	\$7.5
▪ John Jay	Phase II	C	\$139.5
▪ Lehman	New Science Facility, Phase I	D	\$3.7
▪ NYCC Tech	Academic Complex I	D	\$10.0
▪ Queens	Science Upgrades, Phase I	D	<u>\$2.0</u>
Total Individual Campus Bonded			\$234.5

FY 2004-05 Request

Community Colleges – CUNY-Wide

Bonded Projects		(costs in millions)
▪ Health & Safety	DC	\$4.6
▪ Facilities Preservation	DC	\$3.8
▪ ADA/Asbestos	DC	\$2.0
▪ NIT/Info Systems	DC	\$12.5
▪ Education Technology	E	\$5.3
▪ Energy Conservation	DCE	\$4.0
▪ Project Management		<u>\$1.7</u>
Total CUNY-Wide Bonded		\$35.9
Minor Rehabilitation Projects		
Individual Campus Projects		\$2.0

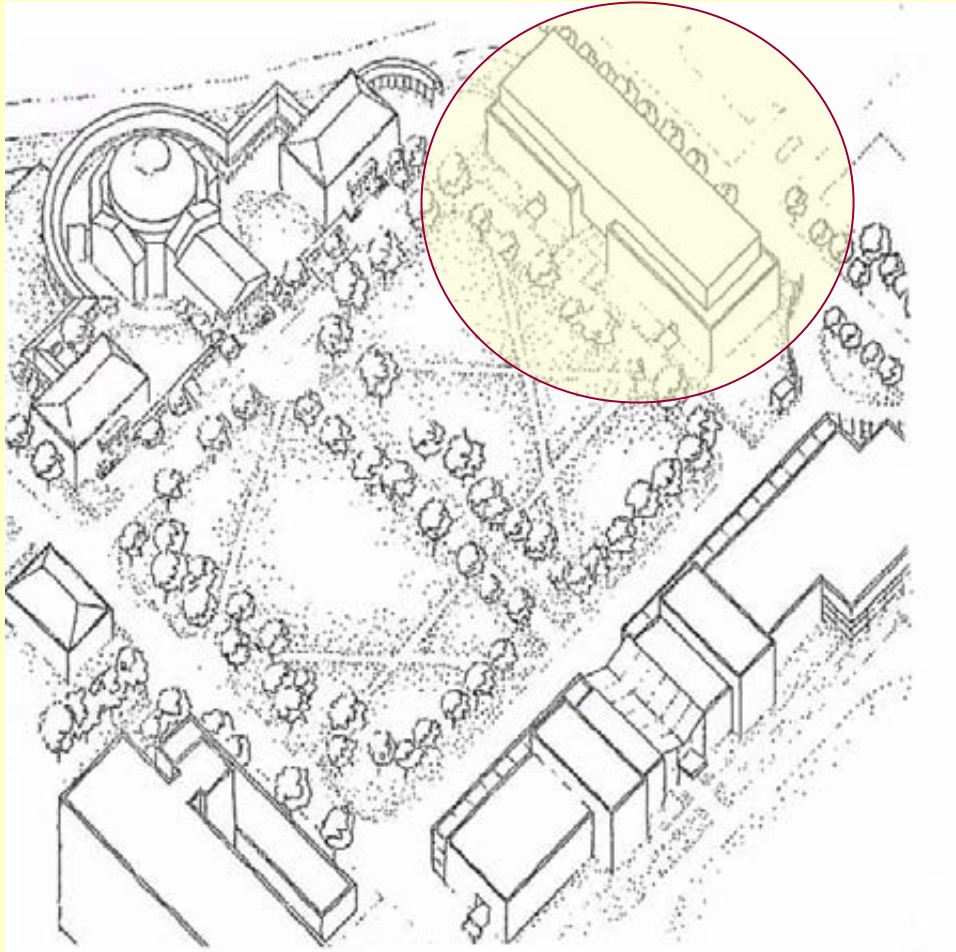
Bronx Community College: Campus Map



Campus Map

Bronx Community College:

Proposed new North Instructional Building



Hostos Community College:

New Clinic - 500 Grand Concourse



Hostos Community College: Proposed Lobby - 500 Grand Concourse



LaGuardia Community College: Center 3



LaGuardia Community College: Center 3



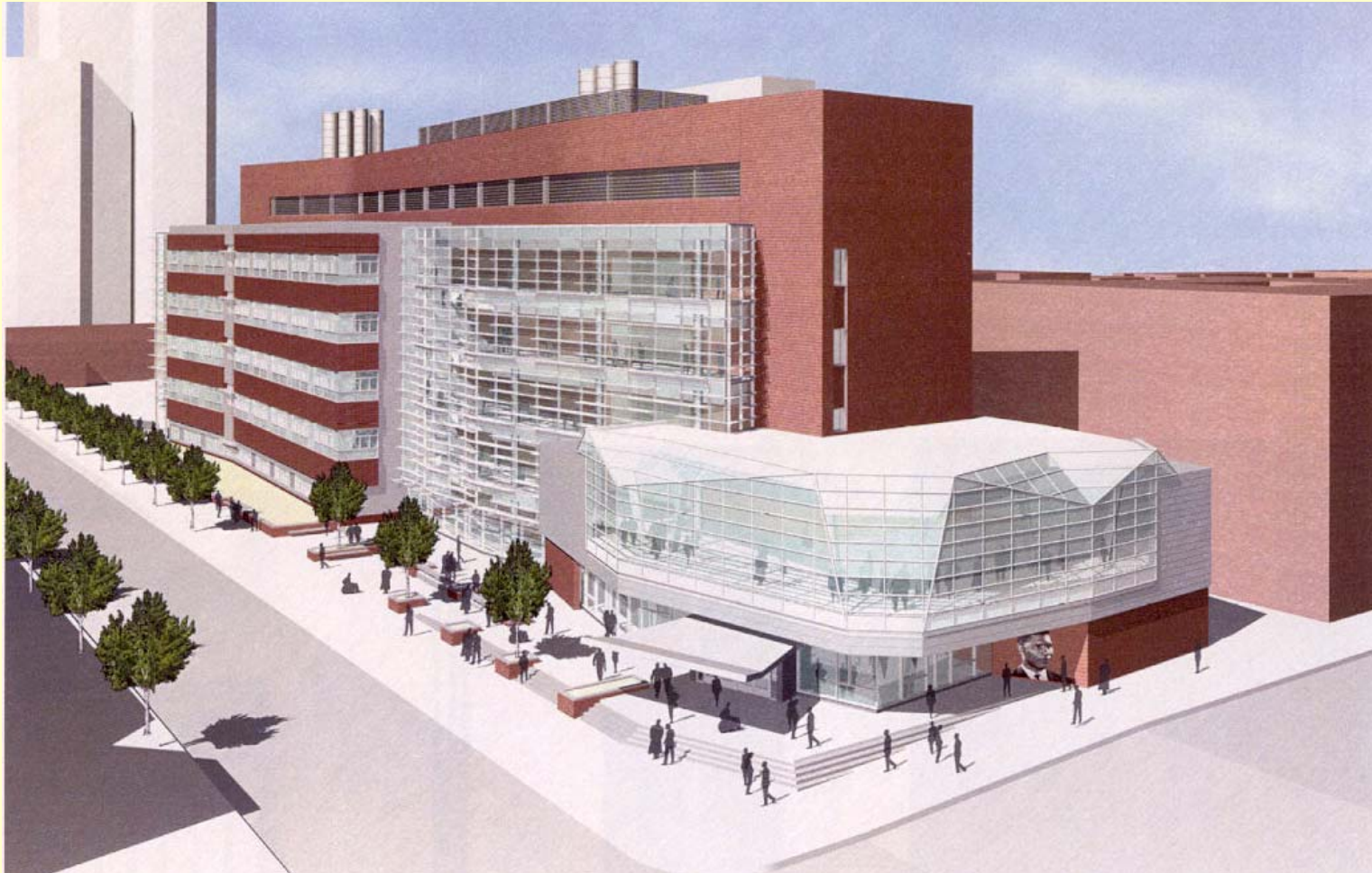
BMCC: Chambers Street Building



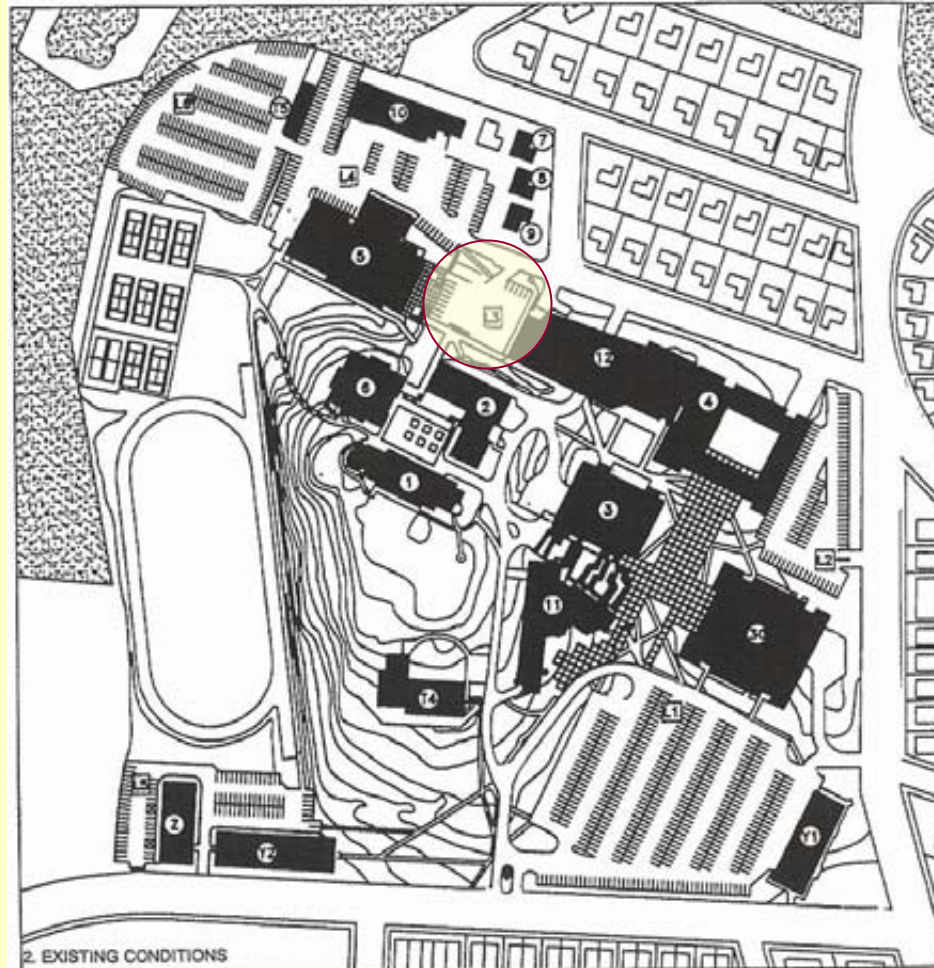
Medgar Evers College: Bedford Building & Expansion Site



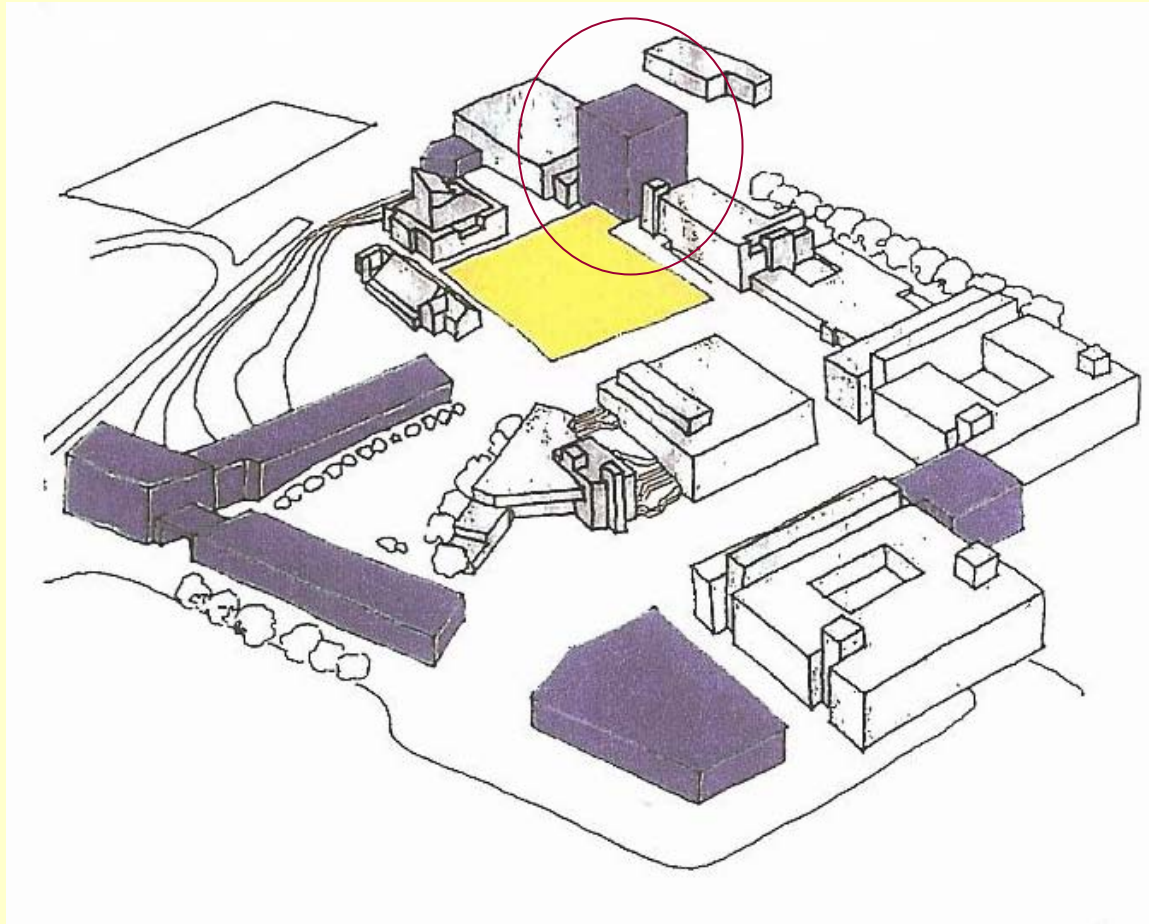
Medgar Evers College: Academic Building I



Queensborough Community College: Campus Map



Queensborough Community College: Proposed new Instructional Building



FY 2004-05 Request Community Colleges

Bonded Projects

(costs in millions)

■ Bronx	North Instructional Bldg	DC	\$17.5
■ Hostos	500 Grand Concourse	DC	\$6.0
■ LaGuardia	Center 3, Ph I	DCE	\$3.8
■ BMCC	Chambers Street, Ph I	DCE	\$11.0
■ Medgar Evers	Academic Building I	DC	\$106.6
■ QBCC	Instructional Building	DC	\$5.0
■ QBCC	Holocaust Resource Ctr	DC	<u>\$3.0</u>
Total Individual Campus Bonded			\$152.9

5-Year Capital Budget Request Summary

FY2004-05 through FY 2008-09

	(costs in millions)		
	Senior	Community	
	<u>Colleges</u>	<u>Colleges*</u>	<u>Total</u>
2004-05	\$311 **	\$191 **	\$502
2005-06	\$273	\$ 52	\$325
2006-07	\$287	\$ 43	\$330
2007-08	\$228	\$ 64	\$292
2008-09	<u>\$323</u>	<u>\$110</u>	<u>\$433</u>
Totals	\$1,422	\$457	\$1,882

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

**Includes the balance of funds appropriated in the 1998-99 to 2002-03 plan