



The City University of New York

Baruch College
Brooklyn College
City College
CUNY Law
Graduate Center
Hunter College
John Jay College
Lehman College
Medgar Evers
NYCC Tech
Queens College
CSI
York College

BMCC
Bronx CC
Hostos CC
Kingsborough CC
LaGuardia CC
Queensborough CC

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.
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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
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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
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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

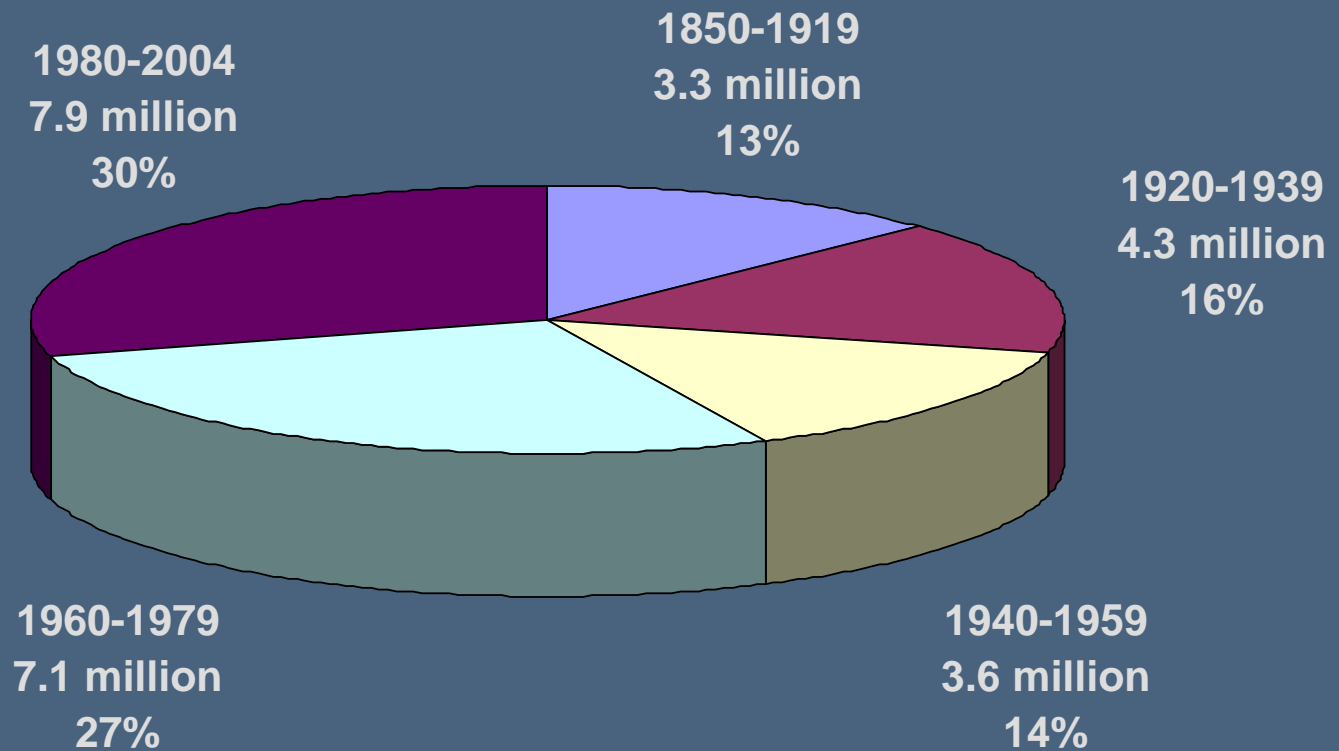
Campbell Dome, Queens College





Facilities Age Profile

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





City College

North Academic Center (NAC) and Shepard Hall





Bronx Community College Community Hall and Language 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
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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
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Community Colleges & Medgar Evers

New 5-Year Capital Plan

FY 2003-04 to FY 2007-08

- 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
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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
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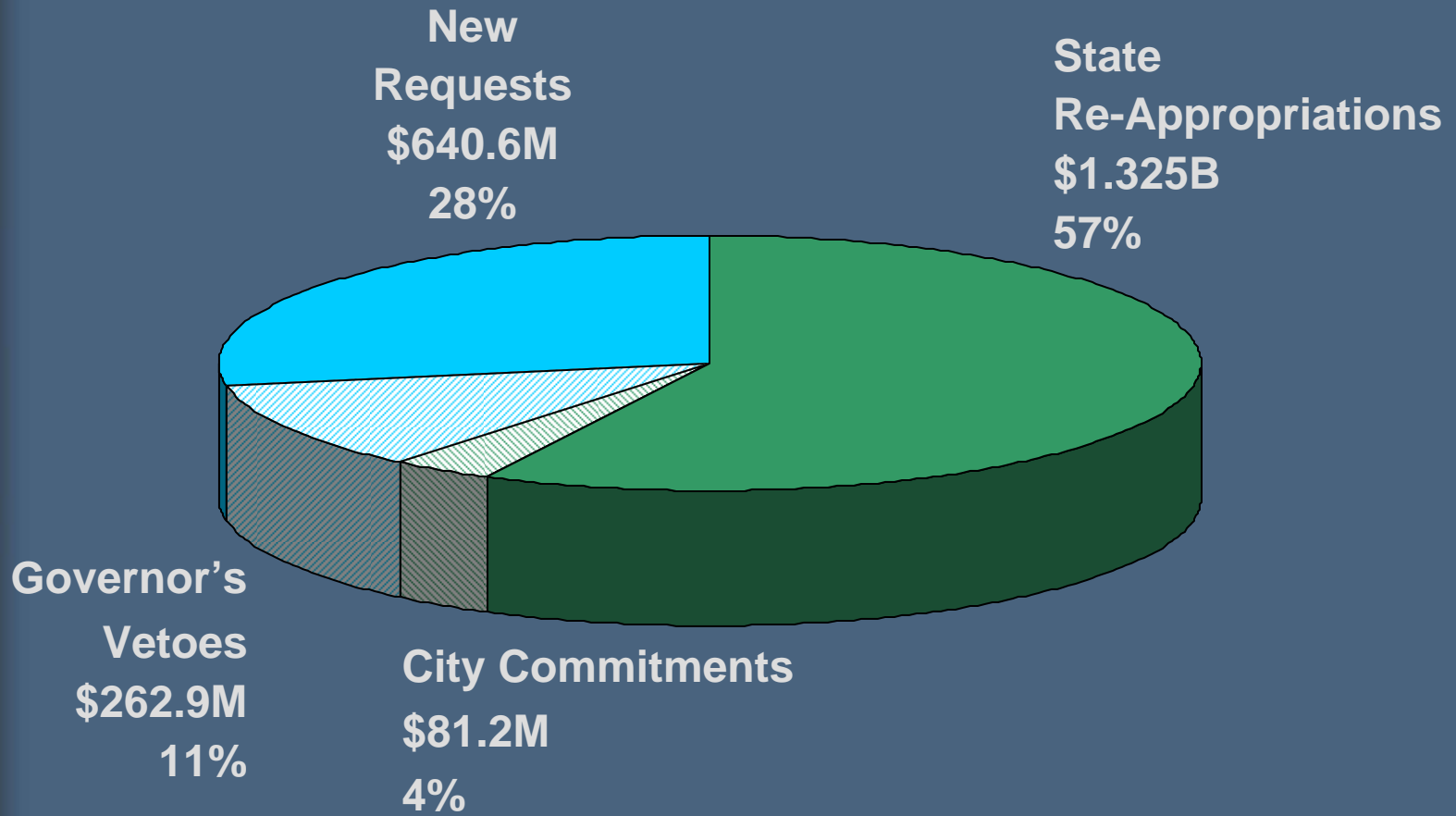
Five-Year Capital Budget Request FY 2005-06 to FY 2009-10

- 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
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Five-Year Capital Budget Request

FY 2005-06 to FY 2009-10





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
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FY 2005-06 Request Highlights

Senior Colleges: CUNY-wide Initiatives

Bonded Projects

(cost in millions)

▪ Health and Safety	DC	\$42.0
▪ Facilities Preservation	DC	\$33.8
▪ NIT / Info Systems	DCE	\$20.0
▪ ADA	DC	\$ 3.3
▪ Asbestos	DC	\$ 2.0
▪ Science Lab Upgrades	DC	\$ 3.5
▪ Bathroom Upgrades	DC	\$ 2.0
▪ Education Technology	E	\$ 1.5



FY 2005-06 Request Highlights

Senior Colleges: CUNY-wide Special Initiatives



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



City University of New York
CENTER FOR BIO-SENSING
Advanced Science Research Center in Harlem



FY 2005-06 Request Highlights

Senior Colleges: CUNY-wide Special Initiatives

Bonded Projects

(cost in millions)

- | | | |
|----------------------------------|----|--------|
| ▪ Science Research Center, Ph. 1 | D | \$10.7 |
| ▪ Energy Conservation | DC | \$20.0 |
| ▪ Science and Technology Equip. | E | \$ 6.3 |
| ▪ Project Administration | D | \$ 7.5 |

Minor Rehabilitation Projects

- | | | |
|--|--|--------|
| ▪ CUNY-wide and at Individual Campuses | | \$ 4.0 |
|--|--|--------|
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Brooklyn College East Quad





Brooklyn College Plaza Building, West Quad





Brooklyn College

New West Quad Building, front entrance





Brooklyn College

Site of West Quad Building



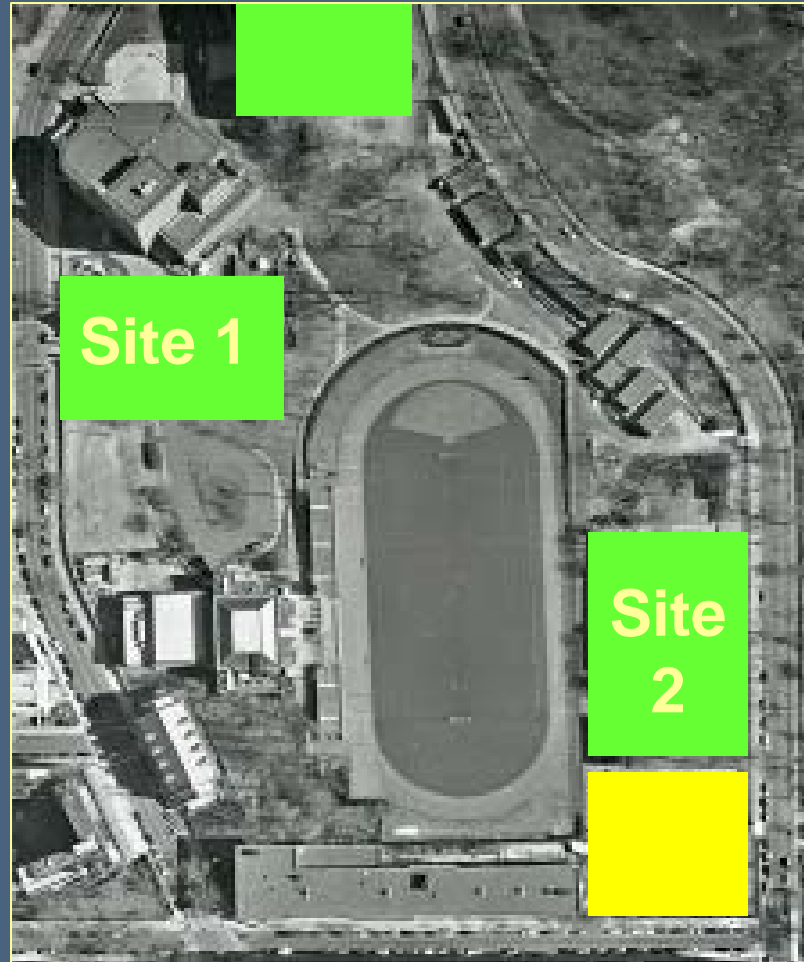


City College

South Campus planned developments

SAUDLA (current
"Y" Bldg)

CUNY-wide Science
Research Center /
CCNY New
Science Facility



CUNY-wide
Science
Research
Center/ CCNY
New Science
Facility

Dormitory
(current HS
Trailers)



City College

Model for School of Architecture (SAUDLA)





City College

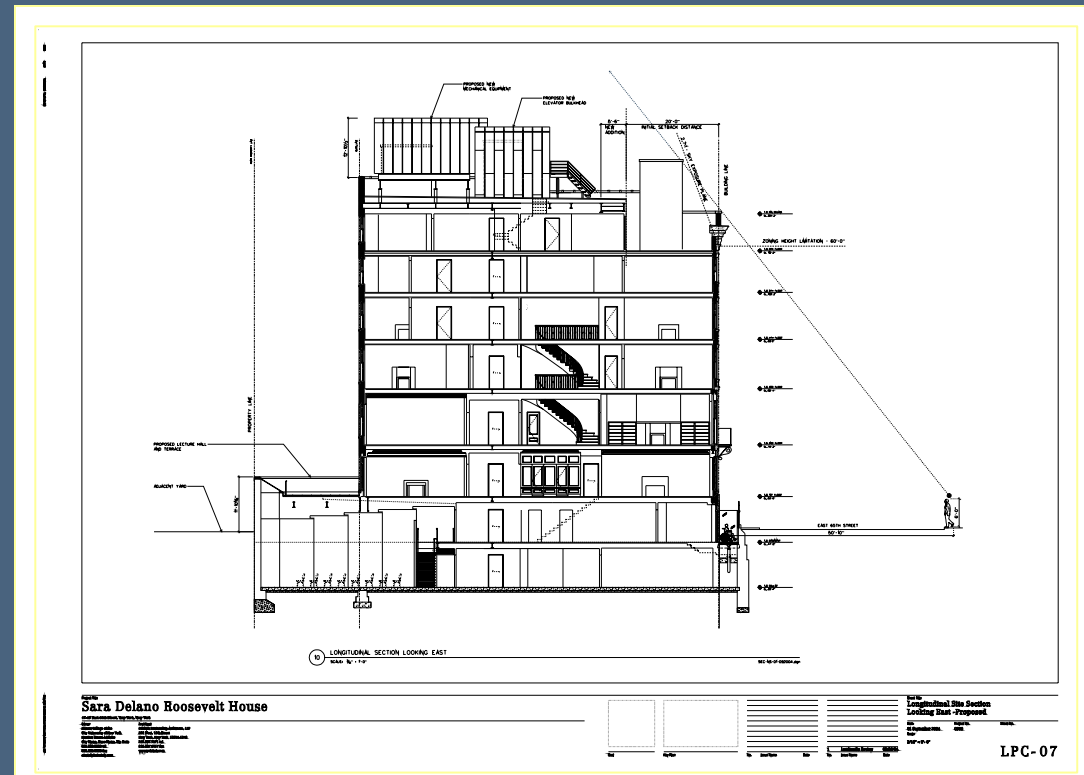
Model for School of Architecture





Hunter College

Sara Delano Roosevelt House project





Hunter College

Public/Private Partnership opportunities

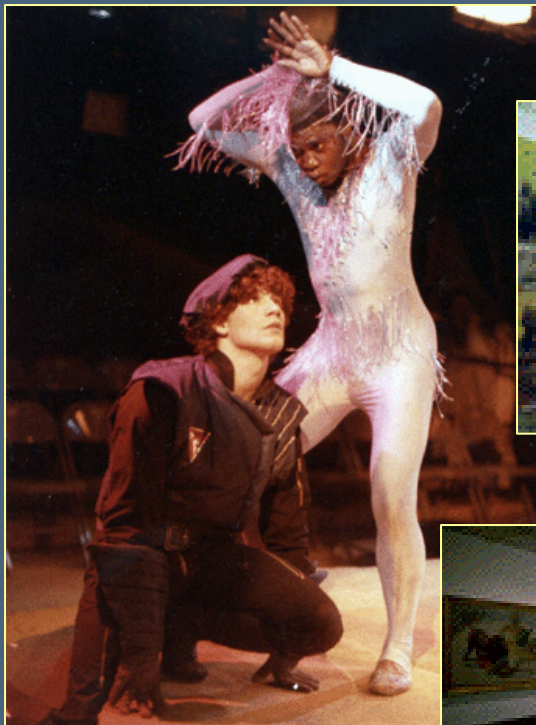
- Science Lab Building Phase I



Hunter College

Public/Private Partnership opportunities

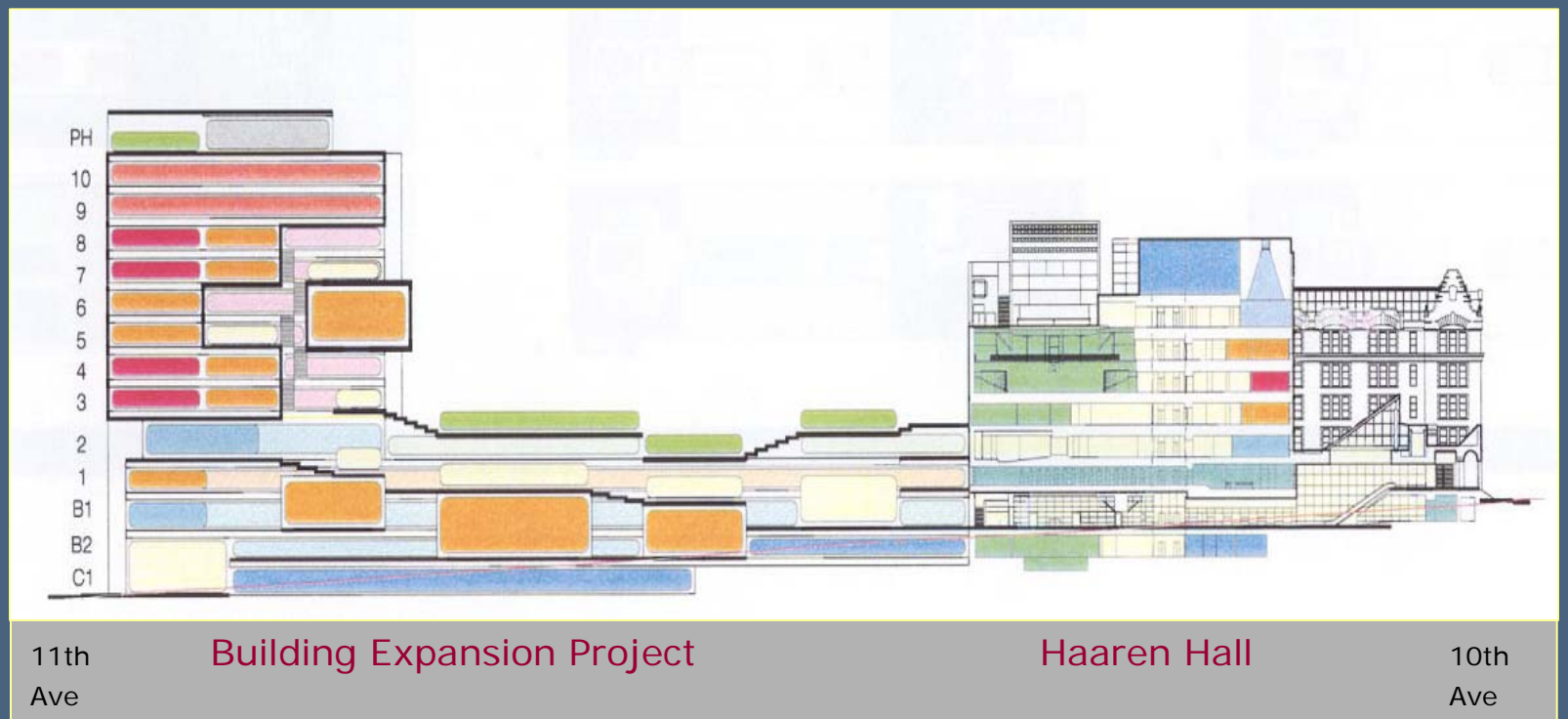
- Visual and Performing Arts Center Phase I





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





Lehman College Campus map

New Science
Facility



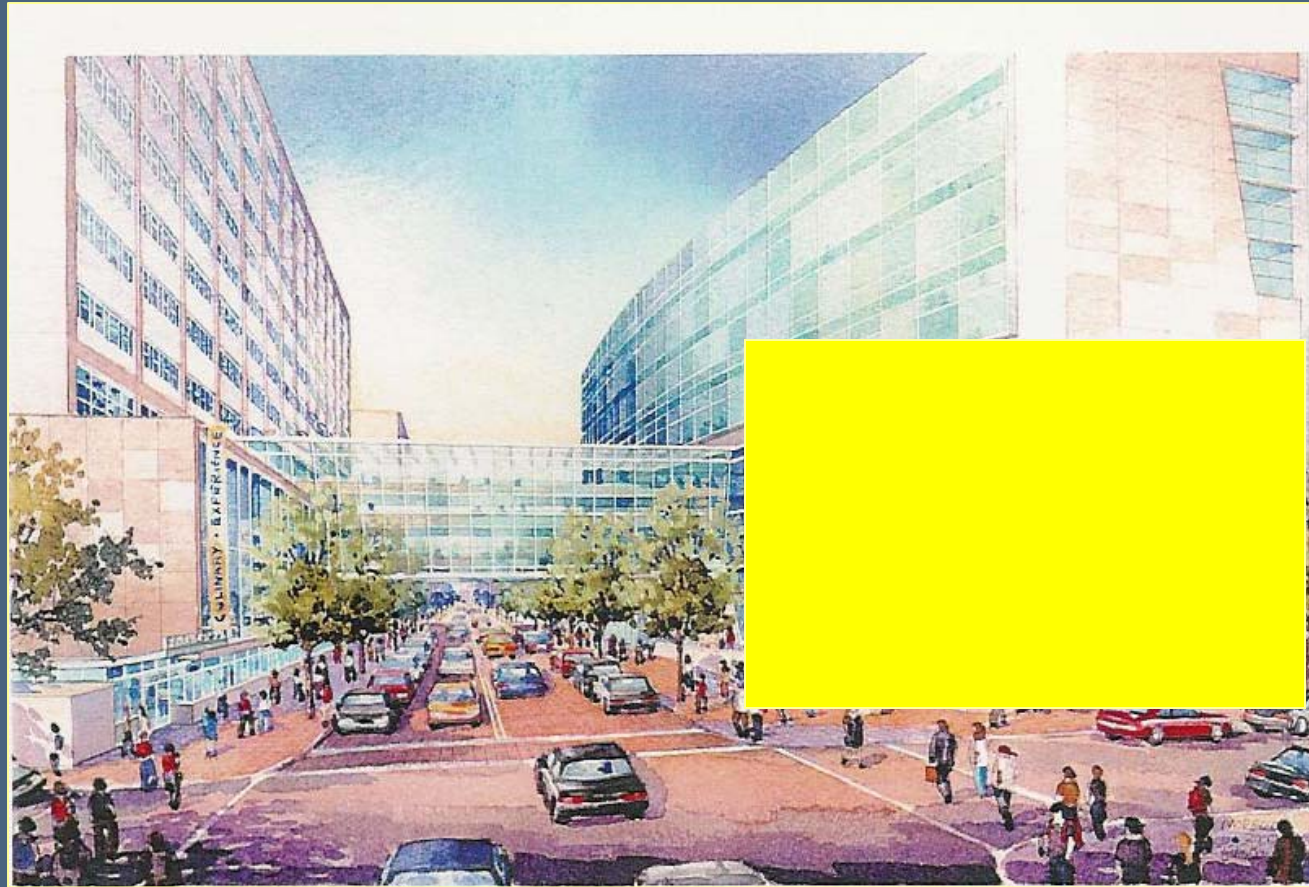


NYC College of Technology Klitgord Building





NYC College of Technology Academic Building I





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

			(cost in millions)	
▪ 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	68 th 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	
<u>Total Individual Campus Bonded:</u>			<u>\$124.8</u>	



FY 2005-06 Request Highlights

Community Colleges: CUNY-wide Initiatives

Bonded Projects

(cost in millions)

▪ Health and Safety	DC	\$8.0
▪ Facilities Preservation	DC	\$3.7
▪ ADA	DC	\$1.9
▪ NIT/ Info Systems	DCE	\$5.0
▪ Energy Conservation	DC	\$3.2
▪ Project Management	D	\$1.2

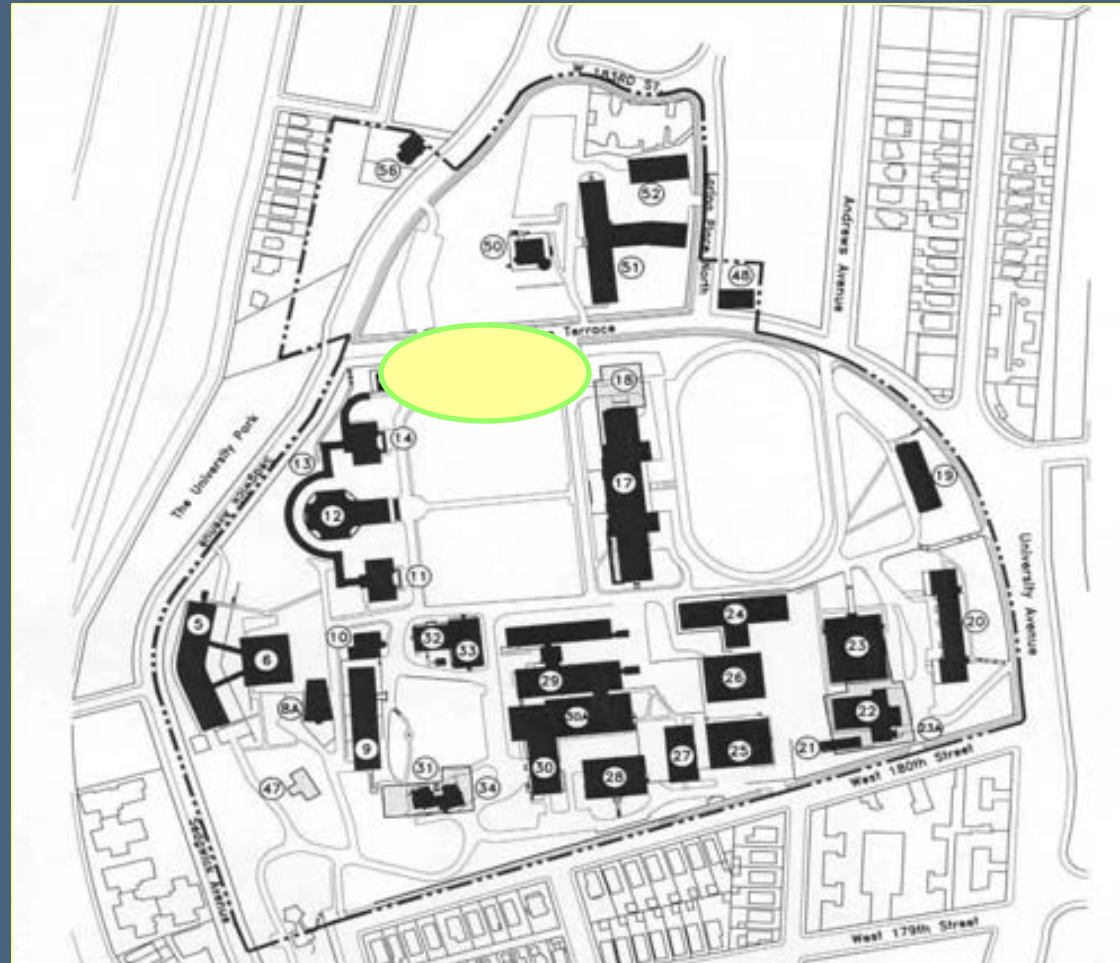
Minor Rehabilitation Projects

Individual Campus Projects	DCE	\$2.0
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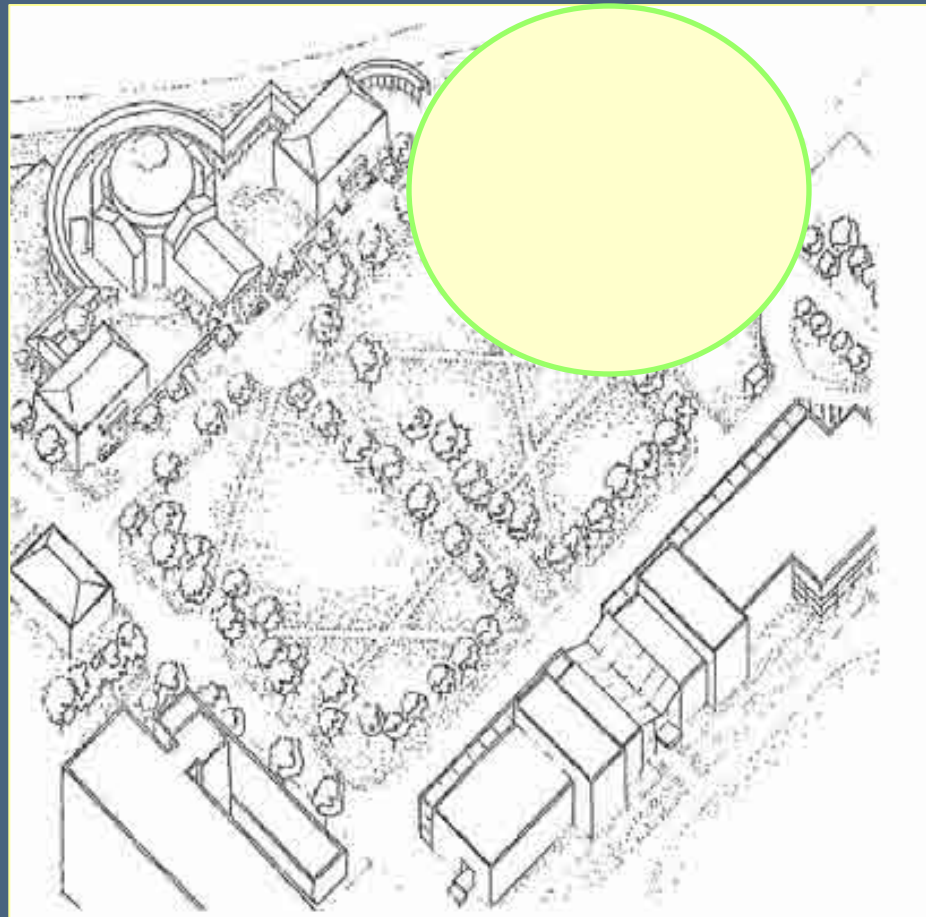
Bronx Community College

Site of Proposed North Instructional Building





Bronx Community College Proposed North Instructional Building





Borough of Manhattan Community College Entrance and Plaza



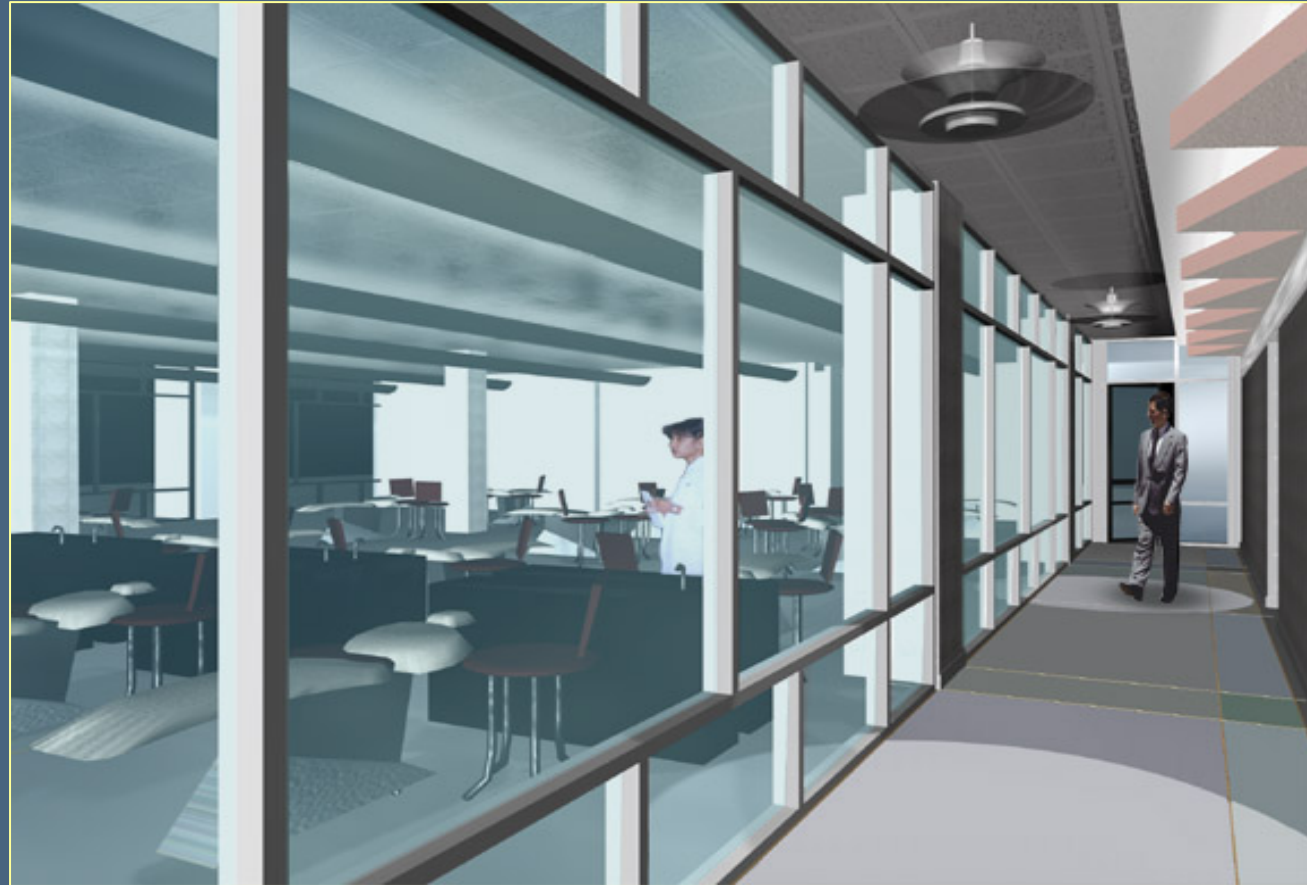


Borough of Manhattan Community College Site of New Student Commons





Hostos Community College Dental Clinic - 500 Grand Concourse





Hostos Community College

Proposed lobby - 500 Grand Concourse





Kingsborough Community College Roof Replacement

Marine &
Academic Ctr



Health & Physical
Education Bldg

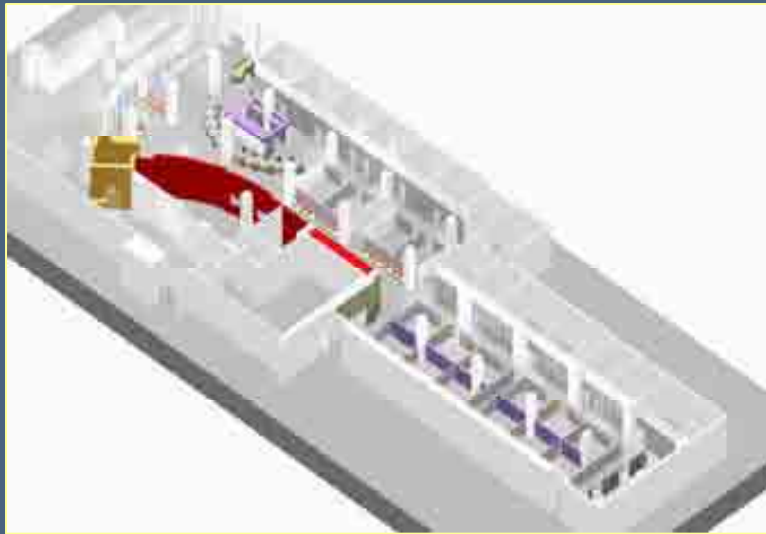


LaGuardia Community College Center 3 Building





LaGuardia Community College New Student Services Center, Center 3 Bldg





LaGuardia Community College Center 3 Building, 4th Floor





Medgar Evers College Bedford Building and Expansion Site



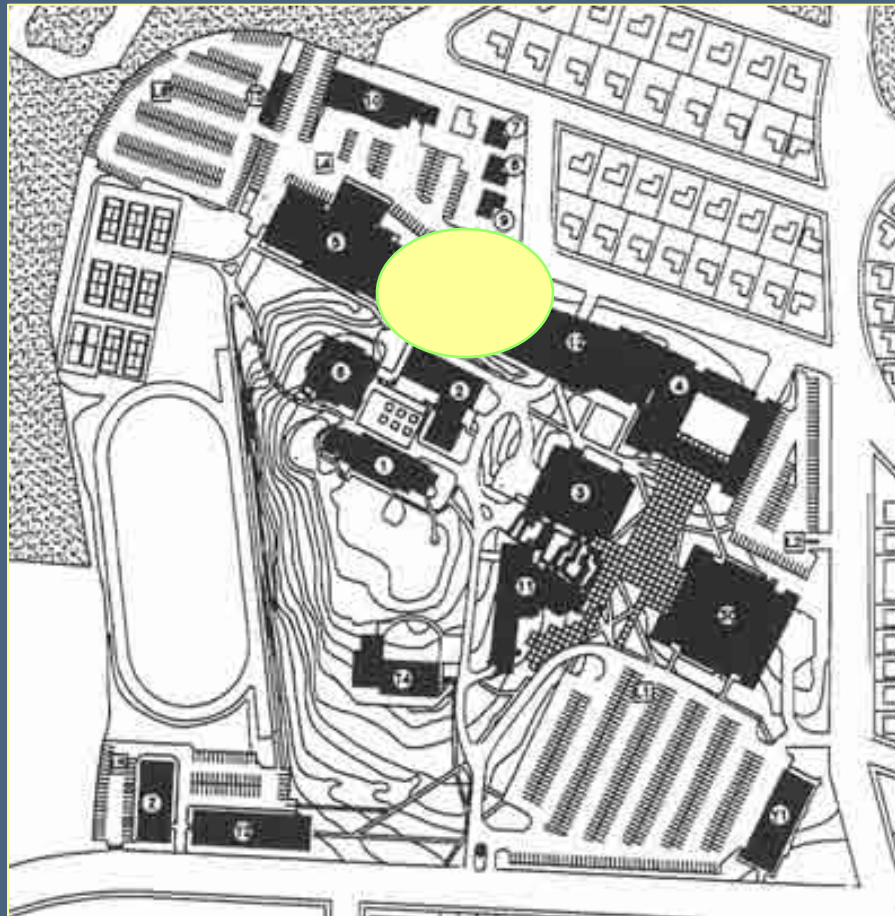


Medgar Evers College Academic Building I



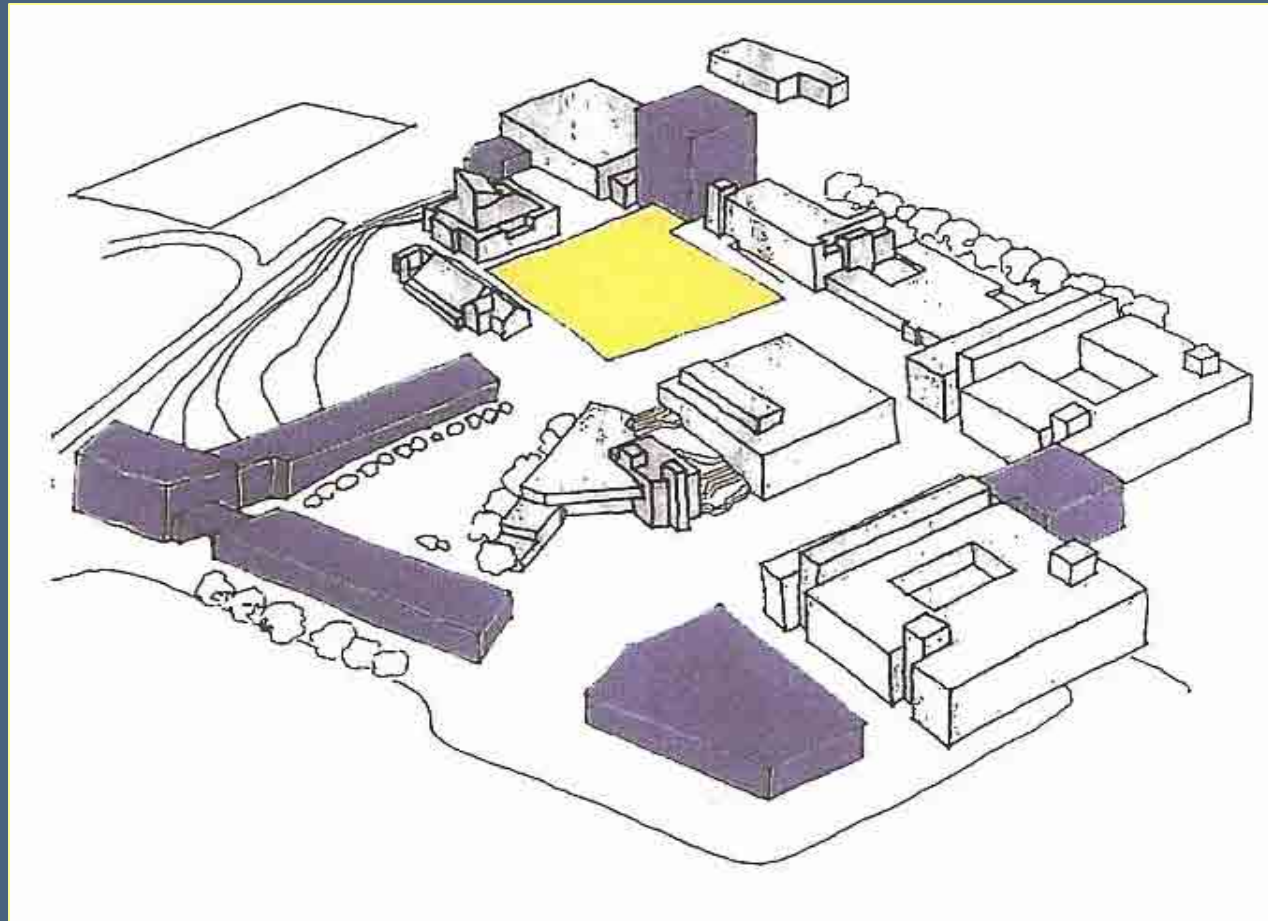


Queensborough Community College Site of new Instructional Building





Queensborough Community College New Instructional Building





FY 2005-06 Request

Community College Projects

Bonded Projects

(cost in millions)

Bronx	North Instructional Building	D	\$2.4
BMCC	Chambers St Renovations, Ph. 1	C	\$11.0
Hostos	500 Grand Concourse, Ph. II	C	\$3.0
KCC	Roof Replacement	DC	\$3.0
KCC	Fire Alarm Rehab	DC	\$3.1
LaGuardia	Center 3, Phase II	C	\$17.8
LaGuardia	Department of Computer Info Sys	D	\$1.5
LaGuardia	Department of Humanities	DC	\$2.0
Medgar Evers	Academic Building I	C	\$74.0
QBCC	Instruction Building	D	\$2.5
QBCC	Holocaust Center	DCE	\$3.0
Total Individual Campus Bonded			\$123.3



Capital Budget Request Summary

FY 2005-06 through FY 2009-10

(costs in millions)

	<u>Senior</u> <u>Colleges</u>	<u>Community</u> <u>Colleges*</u>	<u>Total</u>
2005-06	\$281.3	\$150.1	\$431.4
2006-07	\$452.2	\$160.3	\$612.5
2007-08	\$469.9	\$ 87.0	\$556.9
2008-09	\$160.3	\$56.0	\$216.3
<u>2009-10</u>	<u>\$341.3</u>	<u>\$160.9</u>	<u>\$502.2</u>
Totals	\$1,705.0	\$614.3	\$2,319.3

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