



FY 2006-07 Capital Budget Request

FY 2006-07 to FY 2010-11 Five-Year Plan

Office of Facilities Planning, Construction and Management
October 31, 2005



The Capital Building Program provides facilities appropriate for the University's mission.



It is developed by the Colleges and the Central Office with broad participation of administrators, faculty, staff and students.



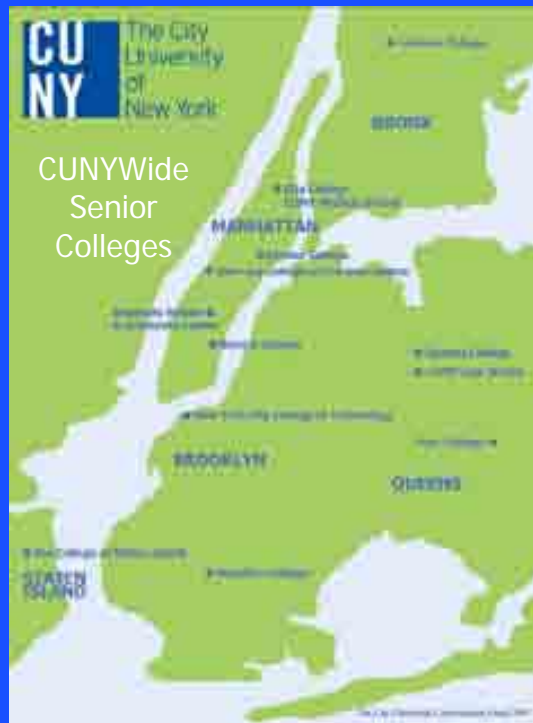
Types of Projects

- 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 continued

- Energy Conservation

Reduce energy consumption to realize savings



Health and Safety projects



Bronx CC: library ceiling



CSI: repair of heating / hot water pipes



Queens College: stairway exit

Facilities Preservation



City College: Shepard Hall Facade



City College: Marshak Facade



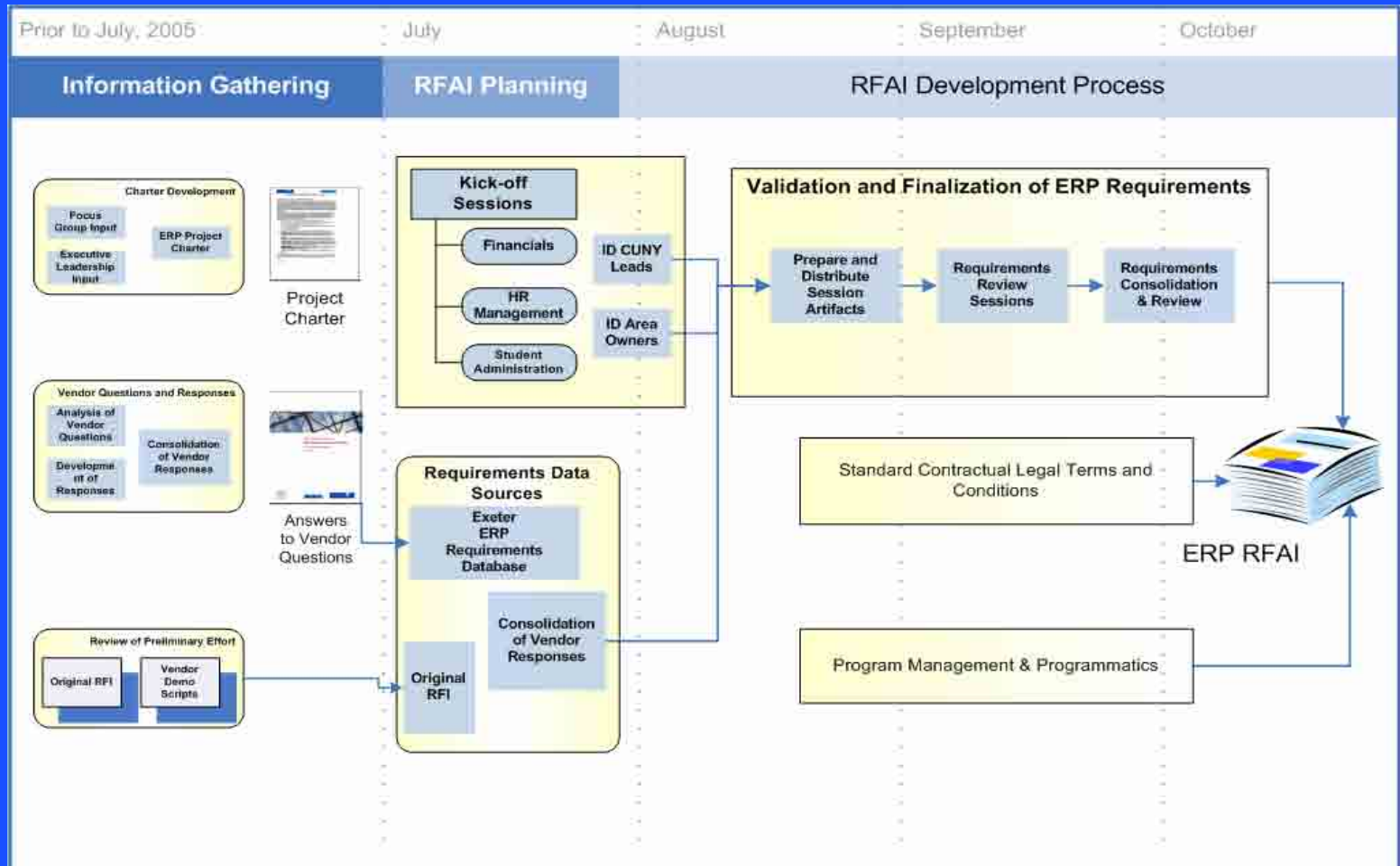
Hostos CC: building parapet

ADA projects



construction of ADA curb cuts

Technology Upgrades



Types of Projects continued

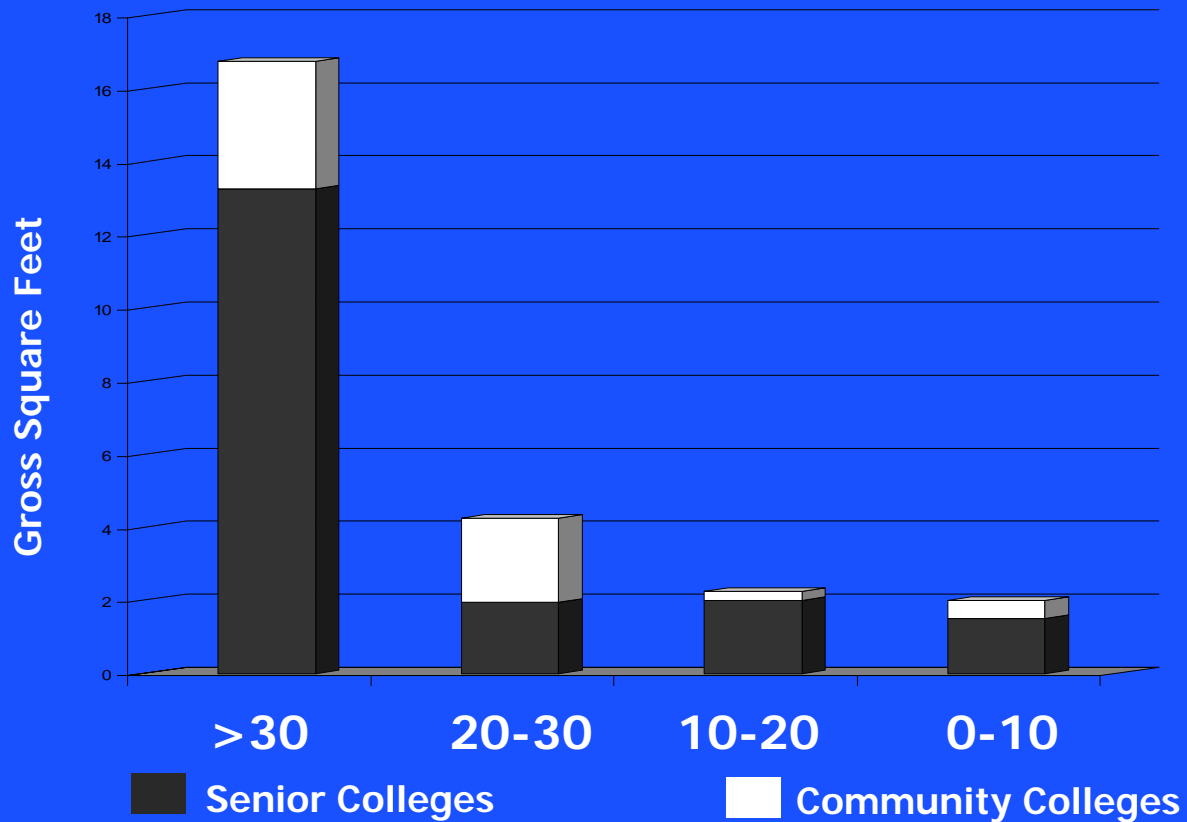
- Renovations
Upgrade facilities to support programmatic initiatives
- New Construction
Provide new space to correct existing deficits

Types of Projects



Facilities Age Profile

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



City College North Academic Center and Shepard Hall



Bronx Community College Community and Language Halls



Bronx Community College Community Hall and Gould Memorial Library & Language Hall



Five-Year Capital Plans Prior to FY 1998-99

FY 92-93	93-94	94-95	95-96	96-97	97-98	98-99
Senior Colleges						
Community Colleges and Medgar Evers						

Prior to FY 1998-99 Yearly State Appropriations

FY 92-93	93-94	94-95	95-96	96-97	97-98	98-99
Senior Colleges						
Community Colleges/M.E.						

Recently Completed Projects Senior Colleges

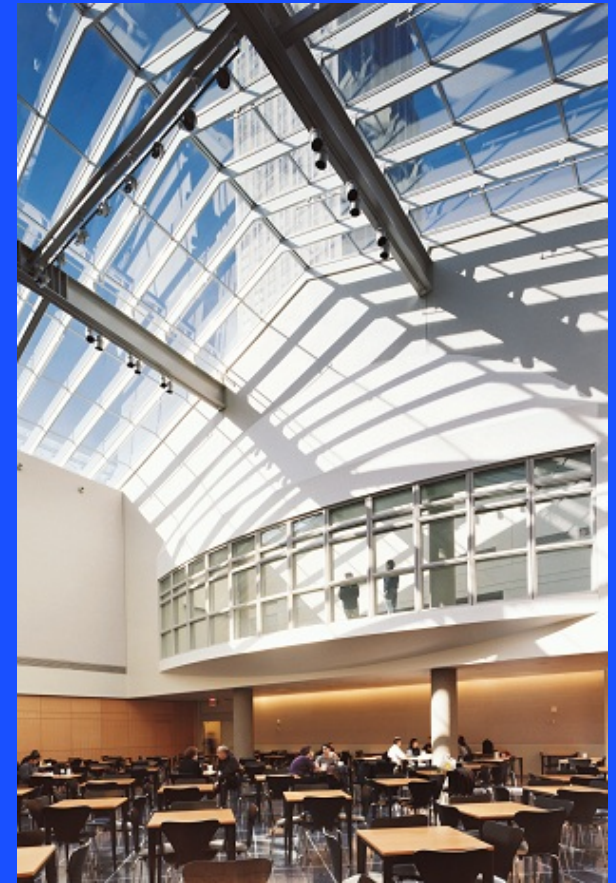


Brooklyn: LaGuardia-Gideonese Library Addition and Renovation

Completed Projects Funded in Yearly Appropriations



Graduate School and University Center:
B. Altman Building Renovation



Completed Projects Funded in Yearly Appropriations



Queens College: Frese Hall Renovation



Completed projects Funded in yearly appropriations



City College: Renovations for
Sophie Davis School of Biomedical Education



"Rolling" 1998-99 through 2002-03 Five-Year State Appropriations

FY	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
	Senior Colleges First 5-Year Plan												
	Community Colleges/M.E. First 5-Year Plan												

<u>Appropriations</u>	<u>Bonded</u>	<u>Minor Rehabs</u>
Senior Colleges	\$902 M	\$20M
Community Colleges and Medgar Evers College	\$107.9 M	\$ 5M
Total Plan	\$1,009 B	\$25M

1998-99 through 2002-03 Five-Year State Appropriations

FY 98- 99	99- 00	00- 01	01- 02	02- 03	03- 04	04- 05	05- 06	06- 07	07- 08	08- 09	09- 10	10- 11
Senior Colleges First 5-Year Plan												
Community Colleges/M.E. First 5-Year Plan												

<u>Actual</u>	<u>Bonded</u>	<u>Minor Rehabs</u>
Senior Colleges	\$804.9 M	\$20M
Community Colleges and Medgar Evers College	\$43.6 M	\$ 5M
Total Plan	\$848.5 M	\$25M

Recently Completed Projects Senior Colleges



Baruch:
William and Anita Newman Vertical Campus

Recently Completed Projects Senior Colleges



Lehman: Carman Hall
Consolidated Computer Center



Recently Completed Projects Senior Colleges



Queens:
Powdermaker Hall Renovation



Recently Completed Projects Community Colleges



Kingsborough CC: Academic Village

York College Childcare Center



Hostos Community College Renovation of 500 Grand Concourse



LaGuardia Community College Center 3



One Stop Student Services Center

Second Five-Year Capital Plans for Senior and Community Colleges / Medgar Evers

FY	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
Senior Colleges First 5-Year Plan					2.5 Billion Request								
Community Colleges/M.E. First 5-Year Plan													

"Rolling" Five-Year Capital Plans for Senior and Community Colleges / Medgar Evers

FY	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	
Senior Colleges First 5-Year Plan						*	\$2.5 Billion Request							
Community Colleges/M.E. First 5-Year Plan						Cor								

*No State Budget was passed for Senior Colleges in Fiscal Year 2003-2004

"Rolling" Five-Year Capital Plans for Senior and Community Colleges / Medgar Evers

FY 98- 99	99- 00	00- 01	01- 02	02- 03	03- 04	04- 05	05- 06	06- 07	07- 08	08- 09	09- 10	10- 11
Senior Colleges First 5-Year Plan					*	Senior Colleges Second 5-Year Plan						
Community Colleges/M.E. First 5-Year Plan					Community Colleges/M.E. Second 5-Year Plan							

*No State Budget was passed for Senior Colleges in Fiscal Year 2003-2004

2004-05 to 2008-09 Senior Colleges State Five-Year Appropriation

<u>Project Category</u>	<u>Amount</u>
Major Bonded	\$1.095 billion
Minor Rehabilitation	\$ 20 million
Reappropriation <small>(from previous five-year plan)</small>	<u>\$ 97 million</u>
	\$1.212 billion

2003-04 to 2007-08 Community Colleges and Medgar Evers State Five-Year Appropriation

<u>Project Category</u>	<u>Amount</u>
Major Bonded	\$50.00 million
Minor Rehabilitation	\$ 5.00 million
Reappropriation <small>(from previous five-year plan)</small>	<u>\$64.35 million</u>
	\$119.35 million
Required City match	\$119.35 million

"Rolling" Five-Year Capital Plans for Senior and Community Colleges / Medgar Evers

FY	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
Senior Colleges First 5-Year Plan						*	Senior Colleges Second 5-Year Plan					New \$	
Community Colleges/M.E. First 5-Year Plan						Community Colleges/M.E. Second 5-Year Plan					New \$	New \$	

* No State Budget was passed for Senior Colleges in Fiscal Year 2003-2004

2005-2006 State Appropriation Increases

- \$222 million for Senior College bonded projects
- \$128 million for Community College and Medgar Evers bonded projects

2005-2006 to 2008-09 City Multi-Year Appropriation

For the first time ever, in May 2005, the Mayor made a multi-year commitment for the Community Colleges and Medgar Evers.

The \$247 million appropriated by the State was completely matched.

2004-05 to 2008-09 Senior Colleges State Five-Year Appropriation with Increases

<u>Project Category</u>	<u>Amount</u>
Major Bonded	\$1.317 billion
Minor Rehabilitation	\$ 20 million
Reappropriation <small>(from previous five-year plan)</small>	<u>\$ 97 million</u>
	\$1.434 billion

2003-04 to 2007-08 CC/Medgar Evers
Five-Year Appropriations with Increase and City Match

<u>Project Category</u>	<u>Amount</u>
Major Bonded	\$178.00 million
Minor Rehabilitation	\$ 5.00 million
Reappropriation <small>(from previous five-year plan)</small>	<u>\$64.35 million</u>
State Total	\$247.35 million
City match	<u>\$247.35 million</u>
Total	\$494.70 million

Capital Budget FY 2005-06

Summary of Results

- Increases and Reappropriations to the Senior Colleges and Community Colleges and Medgar Evers capital plans represent a State Adopted Budget recommendation of **\$1.68 billion**
- With matching funds from the City of New York for the Community College/Medgar Evers College the multi-year CUNY Capital Budget Plan totals **\$2.006 billion**

Capital Budget FY 2005-06

Summary of Results

- Fiterman Hall Replacement has additional funds from: the insurance settlement \$67 million, LMDC \$15 million and 911 Fund \$5 million
- The total multi-year CUNY Capital Budget Plan equals **\$2.132 billion**

"Rolling" Five-Year Capital Plans for Senior and Community Colleges / Medgar Evers

FY	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
Senior Colleges First 5-Year Plan						*	Senior Colleges Second 5-Year Plan					New \$	New \$
Community Colleges/M.E. First 5-Year Plan						Community Colleges/M.E. Second 5-Year Plan					New \$	New \$	New \$

* No State Budget was passed for Senior Colleges in Fiscal Year 2003-2004

FY 2006-07 Capital Budget Request

- FY 2006-07 through FY 2010-11 Capital Budget plan totals **\$2.9 billion**

FY 2006	Encumbrance	Request	Total
Senior Colleges	\$394M	\$205M	\$599M
Community Colleges & Medgar Evers	\$239M	\$ 47M	\$286M
Totals	\$633M	\$252M	\$885M

FY 2006-07 Capital Budget Request

- New initiatives include:
 - \$33 million CUNYwide Matching Grants
 - \$30 million for Senior Colleges
 - \$3 million for Community Colleges and Medgar Evers
 - \$95 million CCNY's New Science Facility
 - \$10 million School of Journalism Facility
- Immediate work at CCNY's Marshak building
 - \$25 million

FY 2006-07 Capital Budget Request

- \$49 million of additional funding is requested to address escalation for:
 - Brooklyn West Quad
 - CCNY School of Architecture (SAUDLA)
 - CUNY Law Building Renovation, Ph. I
 - Hunter Roosevelt House Renovation
 - John Jay Building Expansion
 - Lehman Consolidated Computer Center, Ph. II
 - Medgar Evers Academic I
 - BMCC Fiterman Hall Replacement

FY 2006-07 Capital Budget Request

- \$15.6 million is requested from the State to match FY 2006 Borough President-City Council appropriations for health/safety projects for the Community Colleges and Medgar Evers
- \$8.8 million is requested from the State to match City's share for Medgar Evers Auditorium

CUNY Advanced Science Research Center & City College Science Building



- | | | | |
|---|------------------------|---|----------------------------------|
|  | Science Buildings |  | Residence Hall (in construction) |
|  | Future Residence Halls |  | Existing Buildings |
|  | Academic Building |  | Student/Faculty Amenities |



CUNY

Brooklyn College West Quad Building



CUNY

Brooklyn College West Quad



CU
NY

City College School of Architecture



CU
NY

City College Marshak Building



Hunter College New Science Facility Public/Private Partnership Opportunity



Hunter College VAPA Public/Private Partnership Opportunity



John Jay College Building Expansion Project



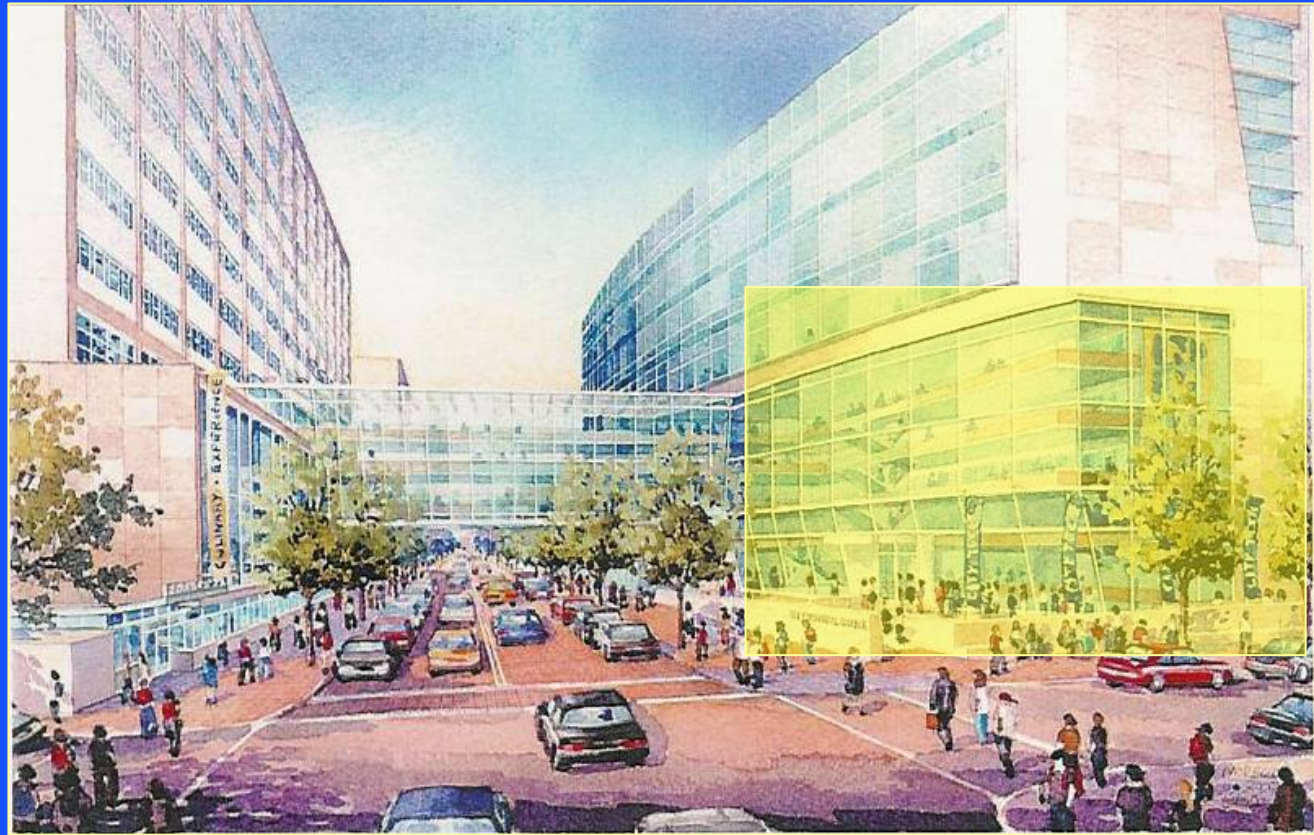
John Jay College Building Expansion Project



Lehman College New Science Facility



NYCCT Academic Building I Public/Private Partnership



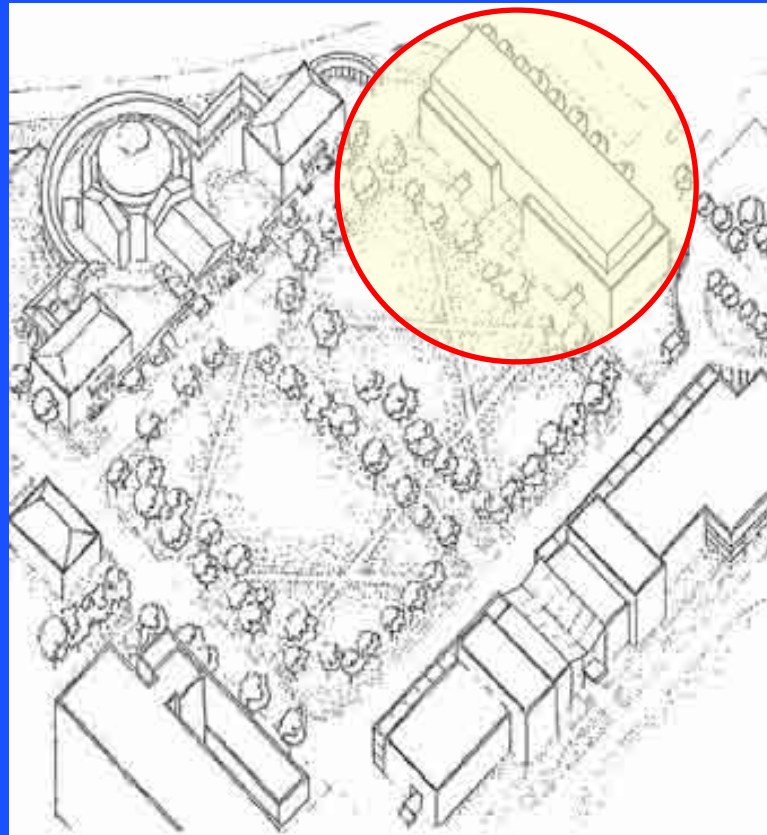
NYCCT Academic Building I Public/Private Partnership



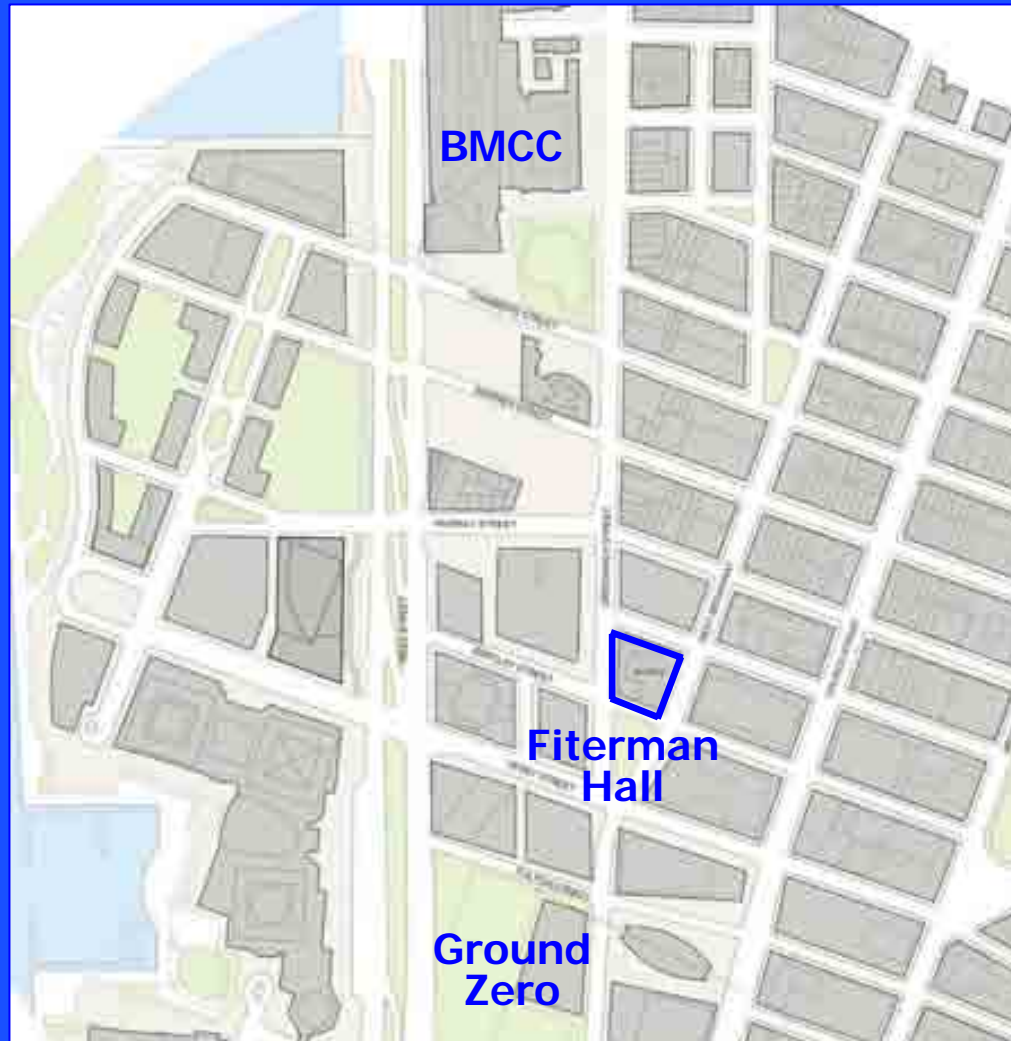
Queens College Remsen Hall Addition



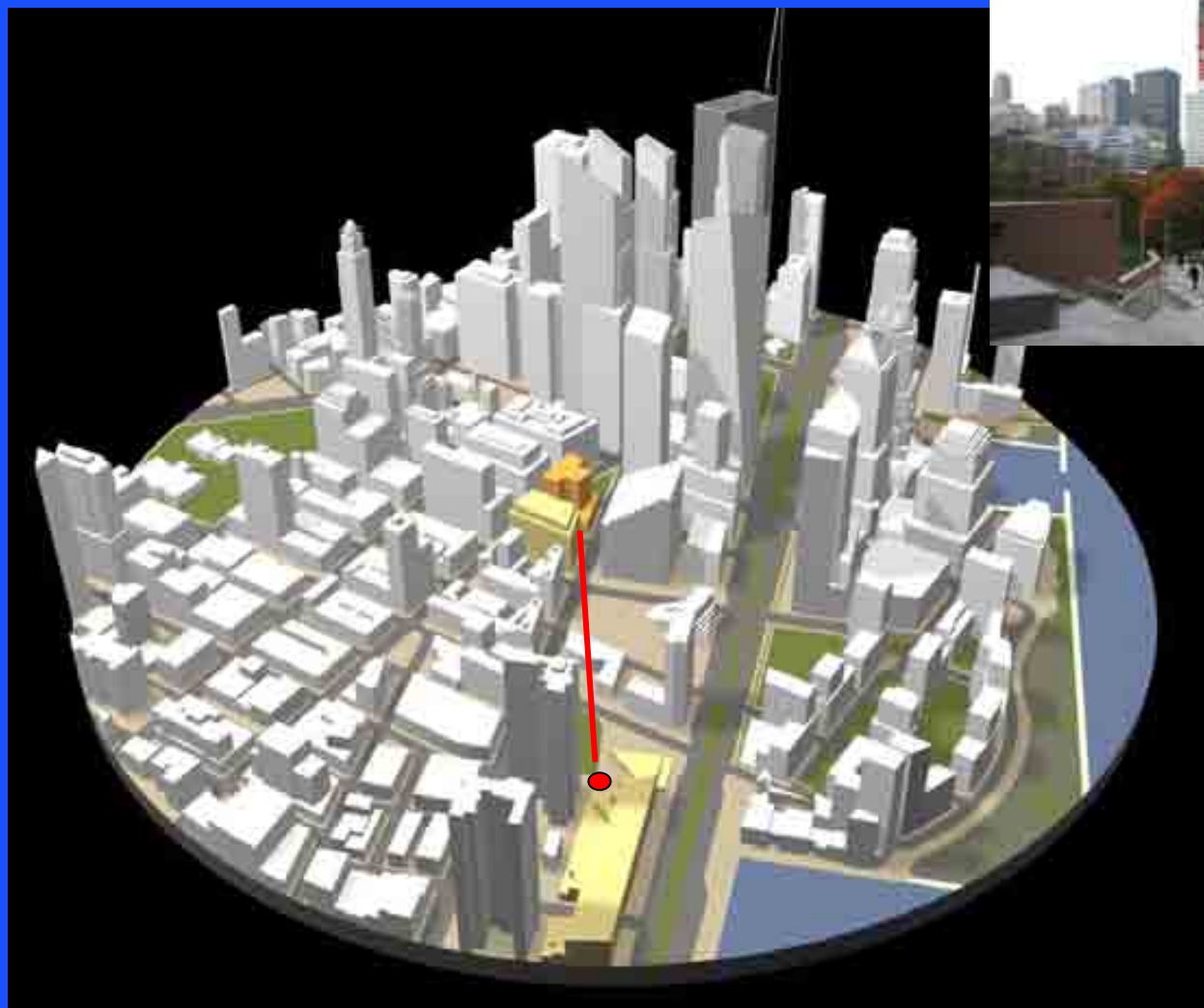
Bronx Community College North Instructional Building



Borough of Manhattan CC Fiterman Hall Replacement



Borough of Manhattan CC Fiterman Hall Replacement



Kingsborough Community College Roof Replacement

**Marine &
Academic Ctr**

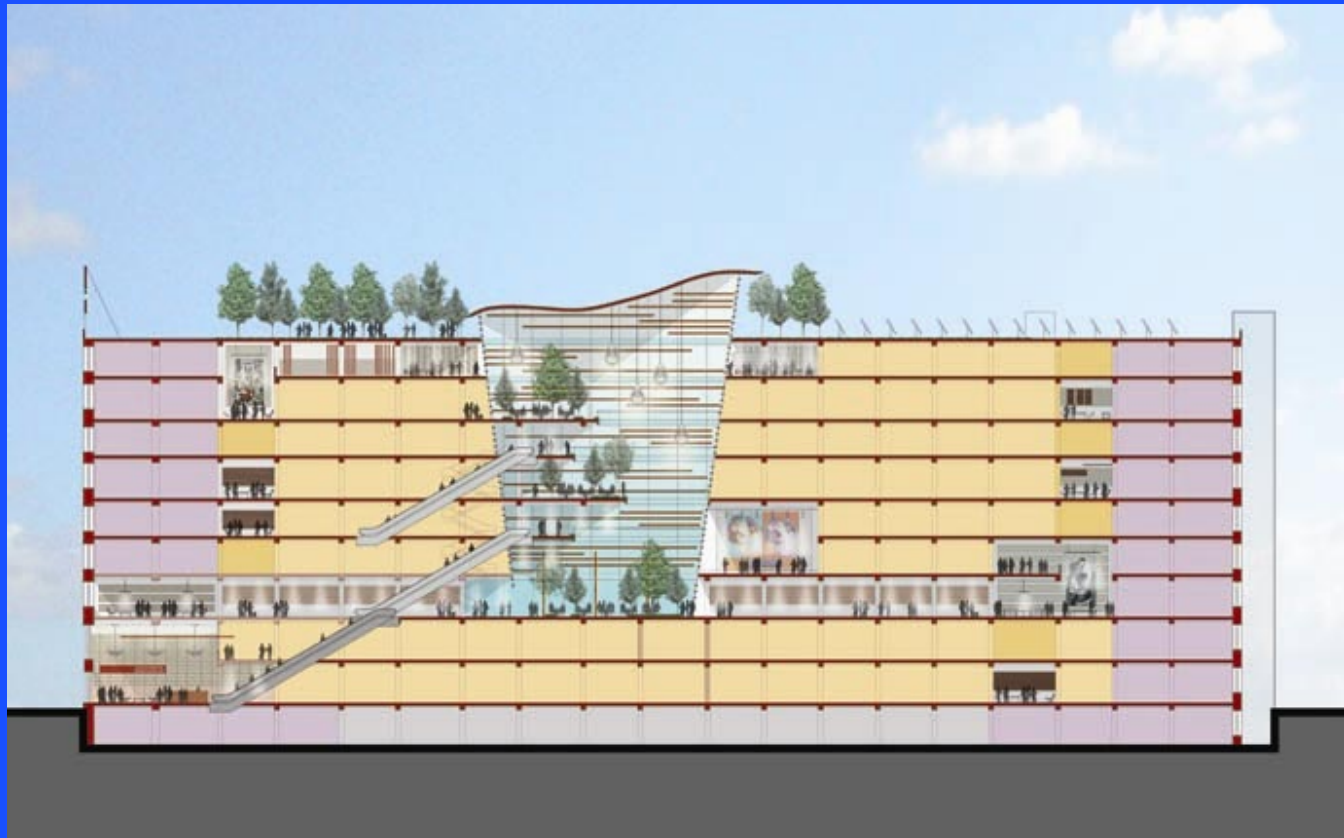


**Health & Physical
Education Bldg**

LaGuardia Community College Center 3 Building



LaGuardia Community College Center 3 Master Plan

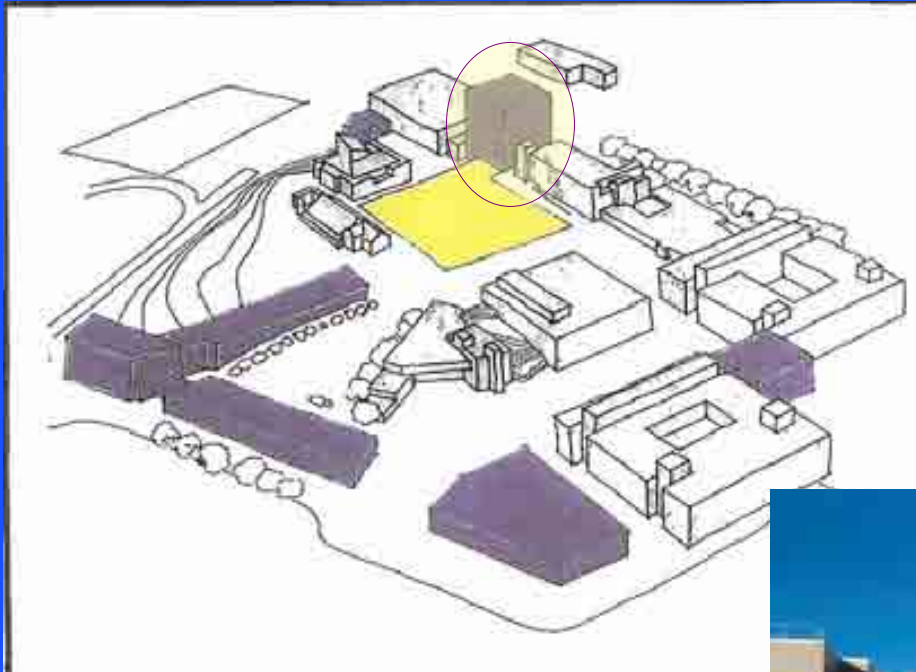


Preliminary Conceptual Section of Center 3 as per Master Plan

Medgar Evers College Academic Building I



Queensborough Community College New Instructional Building



Five-Year Capital Budget Request FY 2006-07 to FY 2010-11

\$2.9 Billion

