

THE CITY UNIVERSITY OF NEW YORK
FY 2008-09 through FY 2012-13 Capital Budget Request
Trustee Resolution

RESOLVED, that The City University of New York Board of Trustees approve a five-year Capital Budget Request for Fiscal Years 2008-09 through 2012-13 of approximately \$8 billion. This request includes approximately \$7.99 billion for major bonded projects authorized by The City University Construction Fund to address condition assessment, infrastructure, and programmatic initiatives. These projects shall be funded through bonds sold by the Dormitory Authority of the State of New York with debt service payments appropriated by the State of New York and the City of New York. The Request is comprised of: \$6.9 billion in new bonded and minor rehabilitation funding requested from the State, \$641 million of which is required to complete existing projects; \$1.07 billion in new bonded and minor rehabilitation funding requested from the City, \$126.3 million of which is to complete existing projects; and \$110.1 million for reimbursement for capital eligible advances from the State of New York; and be it further

RESOLVED, that the Master Plan for the University be and is hereby amended as necessary to provide for the capital proposal.

The Capital Budget Request and the schedule of projects are on file in the Office of the Secretary of the Board.

EXPLANATION: The FY 2008-09 through FY 2012-13 Capital Budget Request includes funds for major new construction, rehabilitation, and capital equipment in support of the University's mission. As in previous plans, this request focuses on completion of existing projects, and critical health, safety, code compliance, and rehabilitation projects, while recognizing the need for expansion and modernization of facilities as called for in campus master plans. In formulating specific projects under this plan, an effort will be made where possible to leverage available University real estate resources through public-private development.

Every year, the University is required to submit a five-year capital plan to the State Division of the Budget and the City Office of Management and Budget. The FY 2008-09 Request represents a new five-year plan. The projects included in the plan originate at the campuses and are prioritized following Board of Trustees criteria (see Attachment C).

In 1998, the State began to provide the University with multi-year appropriations, which has led to rolling five-year plans that include both re-appropriation of funds that have not yet been bonded and additional new requests. Subsequently, in May 2005, for the first time, the Mayor of the City of New York provided the University with a multi-year appropriation from the City. The FY 2008-09 Capital Budget Request reflects City commitments for the community colleges and Medgar Evers, in line with the NYC Office of Management and Budget Commitment Plan.

Summary of Active and Proposed Capital Projects

Since 1998, The City University has received more than \$3.2 billion from the City and State to upgrade existing facilities and to build major expansions. The current Request includes funding to complete previously approved projects that were started with partial funding from previous years, as well funding for unforeseen conditions, escalation, and economic changes. Project highlights include (note: A = Acquisition; D = Design; C = Construction; E = Equipment):

- CUNY-Wide Advanced Science Research Center (CE \$109,200,000)
- City College New Science Facility (CE \$70,334,000)
- City College Central Plant Expansion required to support above facilities (C \$37,727,000)
- City College – School of Architecture (E \$10,000,000)
- Brooklyn College – West Quad Building (CE \$22,782,000)
- John Jay College Building Expansion Project (CE \$125,000,000)
- Lehman Central Utilities Plant, Phases I and II (C \$58,900,000)
- New York City College of Technology – Voorhees Façade (\$16,000,000)
- Queens - Science Upgrades Phase II (DC \$56,076,000)
- BMCC – Fiterman Hall Replacement (CE \$109,843,000)
- Medgar Evers College – Academic Building I (CE \$79,345,000)
- Bronx Community College – North Instructional Building (CE \$24,761,000)
- Bronx Community College – Mechanical/Infrastructure Upgrades, Phase I (DC \$68,166,000).

Funding is requested to support a key initiative of the 2008-09 through 2012-13 Capital Program: Critical Maintenance. This encompasses projects intended to bring CUNY campuses to a state of good repair, to include repair of interiors, building envelopes, roofs, mechanical systems, electrical systems, chiller and boiler plants, fire alarm systems. An estimated \$757.3 million is needed to implement this initiative.

Funding is requested to continue successful CUNY-wide programs initiated in prior budget plans, including:

- CUNY-Wide Senior Colleges - Condition Assessment (DC \$341,484,000)
- CUNY-Wide Senior Colleges – CUNY FIRST and Educational Technology Upgrades (E \$370,000,000)
- CUNY-Wide Senior Colleges Science Lab Upgrades (DCE 47,520,000)
- CUNY-Wide Senior Colleges - Science & Technology Equipment (E \$25,000,000)
- CUNY-Wide Community Colleges - Condition Assessment (DC \$186,214,000)
- CUNY-Wide Community Colleges – CUNY FIRST and Educational Technology Upgrades (E \$31,602,000)
- CUNY-Wide Community Colleges Science Lab Upgrades (DCE \$7,183,000).

Attachments to the Resolution

Attachment A State and City Capital Budget Funding History

Attachment B Five Year Project Requests by Project Category:

- Major Bonded Projects (those greater than approximately \$2 million in total project cost and funded with Dormitory Authority bonds)
- Minor Rehabilitation Projects (those less than \$2 million in total project cost)

Attachment C Five Year Project Requests by Project Category

Attachement A
State and City Capital Budget Funding History

The University has received the following State appropriations:

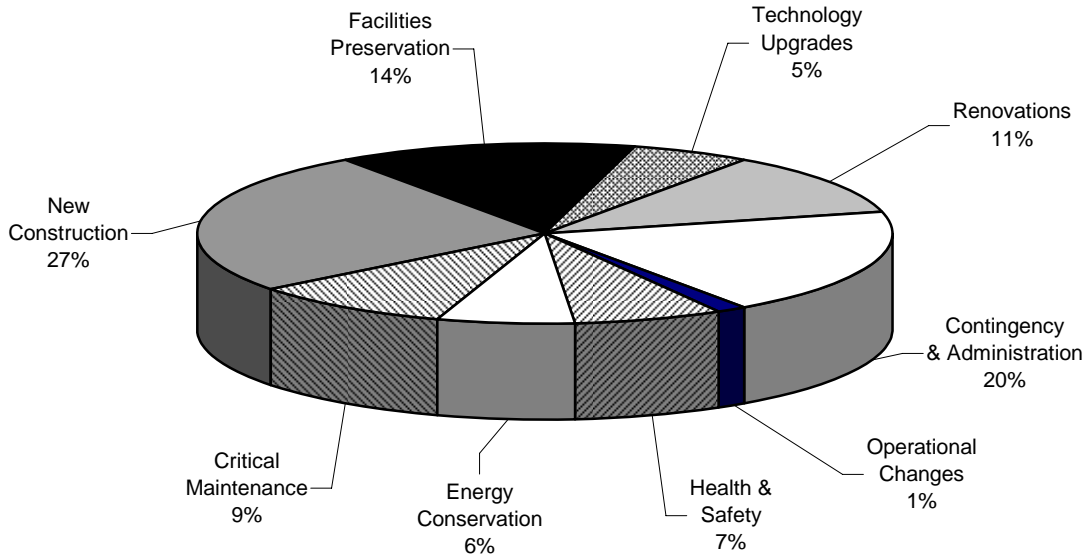
(\$ in millions)	Senior Colleges	Community Colleges & Medgar Evers	Total University
1998-99 to 2003-04 bonded funds	\$902.2	\$109.7	\$1,011.9
<i>1998-99 to 2003-2004 minor rehabilitation funds</i>	<i>\$20.0</i>	<i>\$5.0</i>	<i>\$25.0</i>
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2003-04 to 2008-09 bonded funds		\$50.0	\$50.0
<i>2003-2004 to 2008-2009 minor rehabilitation funds</i>		<i>\$5.0</i>	<i>\$5.0</i>
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2004-05 to 2008-09 bonded funds	\$1,095.0		\$1,095.0
<i>2004-05 to 2008-09 minor rehabilitation funds</i>	<i>\$20.0</i>		<i>\$20.0</i>
2005-2006 bonded funds increase	\$222.0	\$125.8	\$347.8
2006-2007 bonded funds increase	\$261.7	\$75.3	\$337.0
2007-2008 bonded funds increase	\$225.0	\$40.8	\$265.8
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Total bonded funds	\$2,705.9	\$401.6	\$3,107.5
<i>Total minor rehabilitation funds</i>	<i>\$40.0</i>	<i>\$10.0</i>	<i>\$50.0</i>

In 2005, for the first time, CUNY received a multi-year appropriation from the Mayor that provided \$157.4 million of new City funding for the Community Colleges and Medgar Evers and allowed the University to access available State funding that had been previously appropriated to the capital budget. The City plan matched all of the State appropriations through 2005-06.

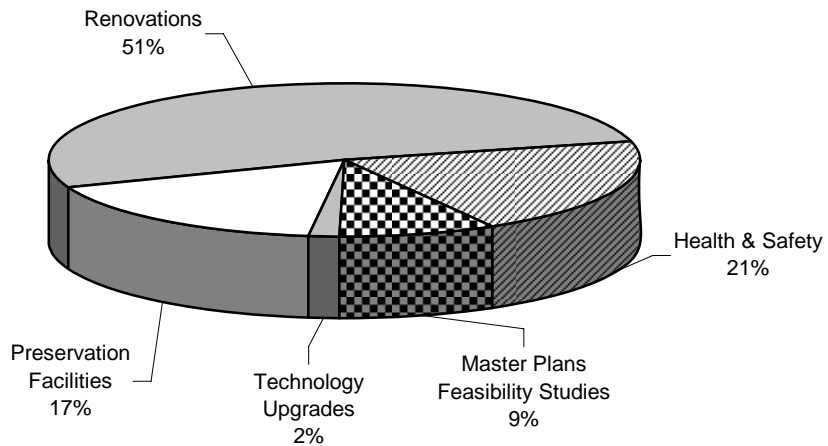
The entire 2004-05 through 2007-08 Plan for the University totals \$3.2 billion.

Attachment B
 FY 2008-09 through FY 2012-13 Project Requests
 By Project Category

MAJOR BONDED PROJECTS (SENIOR AND COMMUNITY COLLEGES) - \$7.9 BILLION



MINOR REHABILITATION PROJECTS (SENIOR AND COMMUNITY COLLEGES) - \$57.5 MILLION



Attachment C

Criteria for Prioritization of the FY 2008-09 through FY 2012-13 Request

Priority Order for Requested Projects:

1. CUNY-wide projects to ensure health, safety, security, and compliance with codes, including ADA and asbestos-related regulations
2. Individual campus projects that were started with partial earlier funding and need completion of funding
3. Projects to upgrade existing science facilities and provide new science instruction and research facilities
4. CUNY-wide technology projects, including infrastructure upgrades, systems engineering, and new equipment
5. CUNY-wide facility and infrastructure preservation projects
6. Individual campus renovation projects similar in scope to the CUNY-wide project types listed above
6. New construction of space needed for academic programs, with projects ranked in order of overall campus space deficiency. Highest priority is assigned to classroom and instructional laboratory facilities and to the replacement of temporary or leased space with permanent space
7. CUNY-wide projects to meet energy conservation and performance objectives
8. CUNY-wide and individual campus projects for purposes other than those listed above