

The City University of New York

**2000-2001 Capital Budget Request**

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Report to the Board of Trustees

Committee on Facilities Planning and Management

November 22, 1999

## **Objective:**

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

## **Methodology:**

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

FY2000/2001 is the third 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.

### **FY2000/2001 Request:**

- \$267 million for bonded projects
- \$7 million for minor rehabilitation projects

# CAPITAL BUDGET

## Overview of State Approved Five-Year Program

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Capital funding in the previous two years of the \$1 billion five-year plan have totaled approximately \$392 million

The remaining funds for the final two years of the \$1 billion five-year plan total approximately \$500 and will be requested in FY 2001/02-FY2002/03

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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 with Code requirements and legal statutes

*Technology Upgrades*

Improve technology infrastructure & information systems

*Energy Conservation*

Reduce Energy consumption and achieve savings

*Renovations*

Upgrade facilities to support programmatic initiatives

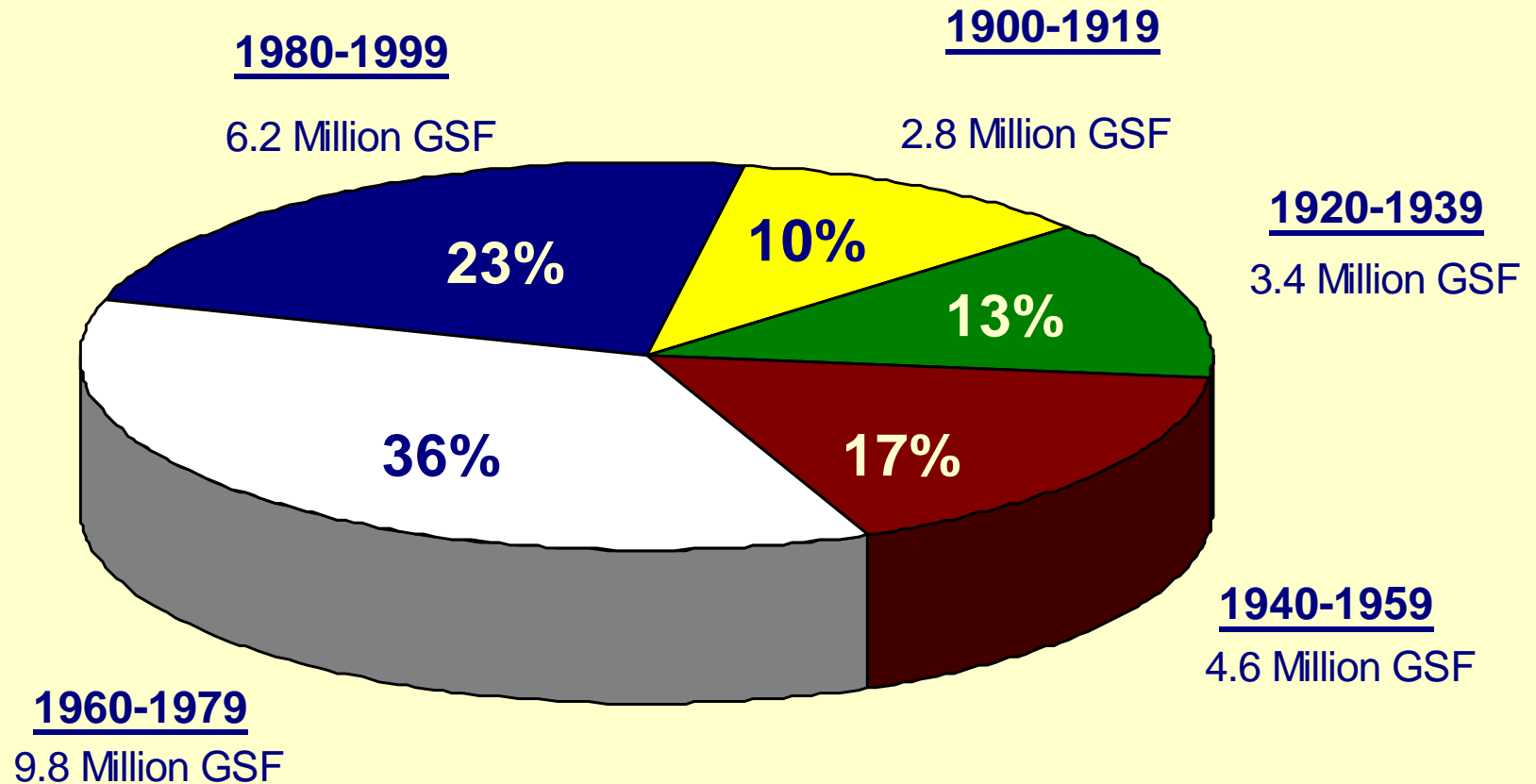
*New Construction*

Provide new space to correct existing deficiencies

# THE CITY UNIVERSITY OF NEW YORK FACILITY AGE PROFILE

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Total: 26.8 Million Gross Square Feet







# **FY2000/2001 Request**

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## **CUNY-Wide Senior College Projects:**

- Health & Safety/Facilities Preserv.      \$38,674,000
- Network Infrastructure/Telecomm.      \$11,500,000
- Educational Technology Phase IV      \$8,000,000
- Information Systems & Computing      \$2,000,000
- Energy Conservation      \$5,750,000
- Science & Technology Equipment      \$3,750,000

# FY2000/2001 Request

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## Senior College Projects:

- Brooklyn - West Quad Building \$17,440,000
- John Jay - Phase II \$87,550,000
- City - Shepard Hall Façade, Phs III \$12,050,000
- Lehman - Consolidated Computer Ctr \$2,960,000
- Staten Island - 2M Renov. Phs I \$4,012,000
- CUNY Law - Renovate Building \$7,000,000



# **FY2000/2001 Request**

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## **CUNY-Wide Community College Projects**

- Health & Safety/Facilities Preserv. \$10,900,000
- Network Infrastructure/Telecomm. \$5,270,000
- Educational Technology Phase III \$3,300,000
- Information Systems & Computing \$1,500,000
- Energy Conservation \$2,000,000

# FY2000/2001 Request

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## Community College & Medgar Evers Projects

- Medgar Evers – Academic Building I \$10,000,000
- LaGuardia - Design of Center 3 \$11,000,000
- Bronx - N. Instructional Bldg \$6,000,000
- BMCC - Chambers St. Renovation \$11,000,000
- Queensborough - Instructional Bldg \$2,000,000
- Hostos - Clinical Science Facility \$2,900,000
- Kingsborough - Marina Seawall \$1,530,000

# Overview of Five-Year Capital Budget Request

## FY2000/01-FY2004/05

(costs in millions)

		<u>Senior Colleges</u>	<u>Community Colleges*</u>	<u>Total</u>
3 Remaining Years of Current Five-Year Program	<b>2000/ 2001</b>	<b>\$206</b>	<b>\$68</b>	<b>\$274</b>
	2001/2002	\$214	\$68	\$282
	2002/2003	\$158	\$68	\$226
First 2 Years of Next Five-Year Program	<b>2003/2004</b>	<b>\$278</b>	<b>\$86</b>	<b>\$364</b>
	<b>2004/2005</b>	<b>\$205</b>	<b>\$81</b>	<b>\$286</b>
	<b>Totals</b>	<b>\$1,060</b>	<b>\$372</b>	<b>\$1,432</b>

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

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