

THE CITY UNIVERSITY OF NEW YORK
OVERVIEW OF FIVE-YEAR CAPITAL BUDGET REQUEST
(Dollars Expressed in Thousands)

Senior Colleges		2002-03	2003-04	2004-05	2005-06	2006-07	
Bonded		\$247,150 *	\$298,775	\$326,523	\$322,571	\$352,345	
Minor Rehab		\$5,000 *	\$5,000	\$5,000	\$5,000	\$5,000	
Total		\$252,150 *	\$303,775	\$331,523	\$327,571	\$357,345	\$1,572,364

Community Colleges		2002-03	2003-04	2004-05	2005-06	2006-07	
Bonded	(State)	\$84,750 *	\$57,111	\$50,568	\$49,608	\$52,220	
	(City)	\$84,750	\$57,111	\$50,568	\$49,608	\$52,220	
		\$169,500	\$114,222	\$101,135	\$99,217	\$104,440	
Minor Rehab	(State)	\$3,000 *	\$3,000	\$3,000	\$3,000	\$3,000	
	(City)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
		\$6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
Total		\$175,500	\$ 120,222	\$ 107,135	\$ 105,217	\$110,440	\$618,513
University Total:		\$427,650	\$423,997	\$438,658	\$432,788	\$467,785	\$2,190,878

Final Year Senior and Community College Total (State Only): **\$ 339,900 ***

The University is requesting an additional \$3,000 in support from the State for Minor Rehabilitation Projects (\$1,000 for Senior Colleges and \$2,000 for Community Colleges)

Note: All cost projections are based on normal market conditions that existed prior to September 11, 2001. Revisions to these projections may be required due to availability of construction trades, materials, and associated factors based upon the development of reconstruction strategies in the metropolitan New York area.

THE CITY UNIVERSITY OF NEW YORK
SUMMARY OF REQUEST
Five Year Capital Outlay Program 2002-03 to 2006-07

(Dollars Expressed in Thousands)

SENIOR COLLEGES

PROJECT NAME	2002-03		2003-04		2004-05		2005-06		2006-07		Funds to Complete	
	Phase	Request	Phase	Request	Phase	Request	Phase	Request	Phase	Request	Phase	Dollars
CUNY-WIDE Senior Colleges												
Condition Assessment Health & Safety (B)	DC	\$12,000	DC	\$15,000	DC	\$13,000	DC	\$15,000	DC	\$15,000	DC	\$294,118
Condition Assessment Facilities Preservation (B)	DC	\$10,000	DC	\$13,000	DC	\$18,000	DC	\$14,000	DC	\$15,000	DC	\$441,917
Condition Assessment Disabled Accessibility (B)	DC	\$1,300	DC	\$5,000	DC	\$5,000	DC	\$5,000	DC	\$3,000		
Network Infrastructure/Telecommunications (B)	DC	\$10,000	DC	\$6,000	DC	\$6,000	DC	\$6,000	DC	\$6,000	DC	TBD
Energy Conservation/Performance (B)	DC	\$5,000	DC	\$8,000	DC	\$5,000	DC	\$8,000	DC	\$9,000	DC	TBD
Educational Technology Initiative Phase IV (B)	E	\$5,000	E	\$3,000	E	\$3,000	E	\$3,000	DC	\$3,000	DC	TBD
Science & Technology Equipment (B)	E	\$5,000	E	\$5,000	E	\$5,000	E	\$5,000	E	\$5,000	E	TBD
Asbestos Abatement (B)			DC	\$5,000	DC	\$5,000	DC	\$5,000	DC	\$5,000	DC	\$41,030
Administrative Application Systems (B)			DCE	\$30,000	DCE	\$30,000	DCE	\$11,000	DCE	\$11,000	DCE	TBD
Upgrade Bathroom Facilities (B)			DC	\$4,000	DC	\$4,000	DC	\$3,000	DC	\$3,000	DC	\$6,200
Project Administration (B)				\$7,000		\$7,280		\$7,571		\$7,874		On-Going
<i>Alterations and Improvements to Libraries (R)</i>	DCE	\$2,500	DCE	\$1,924								
<i>Feasibility Studies/Master Plan Updates (R)</i>	D	\$1,160	D	\$1,076	D	\$1,800	D	\$1,144	D	\$1,717		On-Going
<i>Minor Repairs (R)</i>	DCE	\$1,190	DCE	\$2,000	DCE	\$2,000	DCE	\$2,000		\$2,000		On-Going
CUNY-WIDE Senior Colleges Total		\$53,150		\$106,000		\$105,080		\$85,715		\$86,591		\$783,265
Baruch College												
17 Lexington Avenue Rehab - Phase I (B)									D	\$5,000	DCE	\$199,379
<i>Replacement of PBX (R)</i>	E	\$150										
Baruch College Total		\$150		\$0		\$0		\$0		\$5,000		\$199,379
Brooklyn College												
West Quad Building (B)	C	\$27,500	CE	\$19,000								
Roosevelt Hall Reno. for Science Facility (B)			D	\$5,000			DC	TBD	C	TBD	CE	TBD
Brooklyn College Total		\$27,500		\$24,000		\$0		\$0		\$0		\$0
City College												
School of Architecture Facility - Phase II (B)			CE	\$30,000								
New Science Building (B)			DC	\$27,075	C	\$80,000	C	\$80,000	C	\$140,000	E	\$20,000
New Chiller Plant (B)*			D	\$3,000			C	TBD				
Marshak Bldg. Rehabilitation (B)									D	\$22,971	CE	\$338,789
City College Total		\$0		\$60,075		\$80,000		\$80,000		\$162,971		\$358,789

*Public/private partnerships will be explored in an effort to maximize energy conservation and performance options.

(B)=Major Bonded Project (R)=Minor Rehabilitation Project

PROJECT NAME	2002-03		2003-04		2004-05		2005-06		2006-07		Funds to Complete	
	Phase	Request	Phase	Request	Phase	Request	Phase	Request	Phase	Request	Phase	Dollars
CUNY Law Law School Feasibility Study (B)									D	\$1,000		TBD
CUNY Law Total		\$0		\$0		\$0		\$0		\$1,000		\$0
Graduate School & University Center Feasibility Study/Student Housing (B)			D	\$1,000								TBD
Graduate School Total		\$0		\$1,000		\$0		\$0		\$0		\$0
Hunter College Main Campus Development (B)			D	\$15,000	DC	\$50,000	C	\$80,000	C	\$70,000	CE	TBD
Hunter College Total		\$0		\$15,000		\$50,000		\$80,000		\$70,000		\$0
John Jay College Phase II - Haaren Hall Extension (B)	C	\$171,350	C	\$39,500	CE	\$54,400						
John Jay College Total		\$171,350		\$39,500		\$54,400		\$0		\$0		\$0
Lehman College Campus-Wide Site Lighting Phase II (B)			DC	\$1,200	C	\$1,800						
Renovation of Old Gym Building (B)					D	\$3,860			C	\$18,500	CE	TBD
Lehman College Total		\$0		\$1,200		\$5,660		\$0		\$18,500		\$0
New York City Technical College Academic Building I (B)			D	\$22,000			C	\$60,000			CE	\$310,375
Renovation of Student Activities Center (R)					DC	\$1,200	CE	\$700				
New Campus Entry 300 Jay Street (R)							DC	\$631				
New York City Technical College Total		\$0		\$22,000		\$1,200		\$61,331		\$0		\$310,375
Queens College Science Facility (B)			C	\$30,000	CE	\$31,883						
New Chiller Plant (B)*			DC	\$4,000			C	TBD				
Remsen Building Renovation (B)							DC	\$20,000			CE	TBD
Goldstein Theater Lighting Upgrade (R)									DCE	\$465		
Queens College Total		\$0		\$34,000		\$31,883		\$20,000		\$465		\$0

*Public/private partnerships will be explored in an effort to maximize energy conservation and performance options

(B)=Major Bonded Project (R)=Minor Rehabilitation Project

PROJECT NAME	2002-03		2003-04		2004-05		2005-06		2006-07		Funds to Complete	
	Phase	Request	Phase	Request	Phase	Request	Phase	Request	Phase	Request	Phase	Dollars
College of Staten Island												
2M Renovation Phase II (B)									DC	\$10,000	CE	\$30,930
<i>Parking Lot Paving & Lighting (R)</i>							DC	\$525				
College of Staten Island Total		\$0		\$0		\$0		\$525		\$10,000		\$30,930
York College												
Site Improvements (B)			D	\$1,000	DC	\$3,300						
New Science Laboratory Facility (B)									D	\$2,000	DCE	TBD
<i>Women's Softball Field on Site 9 (R)</i>									DCE	\$818		
York College Total		\$0		\$1,000		\$3,300		\$0		\$2,818		\$0
TOTAL BONDED		\$247,150		\$298,775		\$326,523		\$322,571		\$352,345		
TOTAL MINOR REHAB		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		
SENIOR COLLEGES TOTAL		\$252,150		\$303,775		\$331,523		\$327,571		\$357,345		

(B)=Major Bonded Project (R)=Minor Rehabilitation Project

COMMUNITY COLLEGES and MEDGAR EVERS COLLEGE

PROJECT NAME	2002-03		2003-04		2004-05		2005-06		2006-07		Funds to Complete	
	Phase	Request	Phase	Request	Phase	Request	Phase	Request	Phase	Request	Phase	Dollars
CUNY WIDE Community Colleges												
Condition Assessment Health & Safety (B)	DC	\$12,461	DC	\$3,000	DC	\$3,000	DC	\$3,000	DC	\$3,000	DC	\$130,179
Condition Assessment Facilities Preservation (B)	DC	\$6,933	DC	\$2,500	DC	\$2,500	DC	\$2,500	DC	\$2,500	DC	\$181,524
Condition Assessment Disabled Accessibility (B)	DC	\$2,000	DC	\$1,500	DC	\$1,500	DC	\$1,500	DC	\$1,500	DC	\$6,796
Network Infrastructure/Telecom. (B)	DC	\$12,950	DC	\$5,000	DC	\$5,000	DC	\$5,000	DC	\$5,000	DC	TBD
Asbestos Abatement (B)	DC	\$2,000	DC	\$1,000	DC	\$1,000	DC	\$1,000	DC	\$1,000	DC	\$4,256
Energy Conservation/Performance (B)	E	\$4,000	E	\$2,000	E	\$2,000	E	\$2,000	E	\$2,000	E	TBD
Educational Tech. Initiative Phase III (B)	DC	\$5,300	DC	\$3,500	DC	\$3,500	DC	\$3,500	DC	\$3,500	DC	TBD
Administrative Application Systems (B)			DCE	\$1,500	DCE	\$1,500	DCE	\$1,500	DCE	\$1,500	DCE	On-Going
Project Administration (B)				\$1,000		\$1,040		\$1,082		\$1,125		On-Going
<i>Minor Repairs (R)</i>	DCE	\$2,000	DCE	\$2,000	DCE	\$2,000	DCE	\$3,000	DCE	\$4,000	DCE	On-Going
CUNY WIDE Community Colleges Total		\$47,644		\$23,000		\$23,040		\$24,082		\$25,125		\$322,755
Bronx Community College												
North Instructional Building (B)	C	\$6,551	C	\$36,599	E	\$4,095						
Disabled Accessibility (B)					D	\$2,000			DC	\$12,000		
Mech. Systems & Infrastructure Upgrade (B)									D	\$1,500	DC	TBD
<i>Alumni Gym Locker Room Upgrade (R)</i>			D	\$864	C	\$1,050						
<i>Patterson Hall Rehabilitation Phase I (R)</i>							DC	\$1,450				
<i>Patterson Hall Rehabilitation Phase II (R)</i>									DC	\$2,000		
Bronx Community College Total		\$6,551		\$37,463		\$7,145		\$1,450		\$15,500		\$0
Hostos Community College												
500 Grand Concourse Renovation (B)	DC	\$8,000	CE	\$2,462								
Clinical Science Facilities (B)					D	\$7,000	C	TBD	CE	TBD		
475 Grand Concourse Renovation (B)									D	\$10,000	CE	TBD
<i>Emergency Generator (R)</i>	DC	\$617	C	\$716								
<i>Renovate Lobby (R)</i>	DC	\$400	CE	\$649								
<i>Window Replacement (R)</i>			DC	\$596	CE	\$722						
Hostos Community College Total		\$9,017		\$4,423		\$7,722		\$0		\$10,000		\$0
Kingsborough Community College												
Academic Complex I (B)					D	\$12,000			C	\$20,000	CE	\$125,795
Mech. Systems & Infrastructure Upgrade (B)							D	\$1,500			DC	TBD
<i>ADA Elevator (R)</i>					DC	\$808						
<i>Irrigation System (R)</i>							DC	\$550				
Kingsborough Community College Total		\$0		\$0		\$12,808		\$2,050		\$20,000		\$125,795

(B)=Major Bonded Project (R)=Minor Rehabilitation Project

PROJECT NAME	2002-03		2003-04		2004-05		2005-06		2006-07		Funds to Complete	
	Phase	Request	Phase	Request	Phase	Request	Phase	Request	Phase	Request	Phase	Dollars
LaGuardia Community College												
Center III Renovation - Phase I (B)	C	\$6,795										
Center III Renovation - Phase II (B)			D	\$7,200	DC	\$30,000	CE	\$20,000	CE	\$20,000		
Center III Renovation - Phase III (B)							D	\$5,000			CE	TBD
Roof Top Sign (R)	DC	\$1,200										
Pool Repairs (R)	DC	\$500										
LaGuardia Community College Total		\$8,495		\$7,200		\$30,000		\$25,000		\$20,000		\$0
Borough of Manhattan Community College												
Chambers St. Bldg Renovation - Phase I (B)	DC	\$17,600	CE	\$1,400								
Chambers St. Bldg Renovation - Phase II (B)							D	\$2,200			DCE	\$92,800
Infrastructure Upgrades 1st Floor South (R)	DC	\$600										
Dedicated Exhaust System for Central Shop (R)	DC	\$683										
BMCC Total		\$18,883		\$1,400		\$0		\$2,200		\$0		\$92,800
Medgar Evers College												
Academic Building I (B)	C	\$78,910	CE	\$23,371								
Academic Library Bldg. III (B)					D	\$5,000			C	\$15,000	CE	TBD
Athletic Fields (B)									D	\$2,000	CE	\$10,000
Bedford Basement Renovation (R)					D	\$470	CE	\$1,000				
Medgar Evers College Total		\$78,910		\$23,371		\$5,470		\$1,000		\$17,000		\$10,000
Queensborough Community College												
Scope Development/Instructional Bldg. Phase I (B)	DC	\$6,000	C	\$16,000	C	\$20,000	C	\$15,805	E	\$2,815		
Upgrade Electrical System Campus-Wide (B)			D	\$850			CE	\$9,770				
Upgrade Drainage System Campus-Wide (B)			D	\$340			C	\$3,860				
Security Upgrade (R)			DC	\$675	C	\$950						
Campus Lighting Retrofit (R)			DC	\$500								
Queensborough Community College Total		\$6,000		\$18,365		\$20,950		\$29,435		\$2,815		\$0
Hunter College Campus School												
Renovate Campus School Building - Phase I (B)			D	\$5,000			CE	\$20,000				
Hunter College Campus School Totals		\$0		\$5,000		\$0		\$20,000		\$0		\$0

TOTAL BONDED PROJECTS	\$169,500	\$114,222	\$101,135	\$99,217	\$104,440
TOTAL MINOR REHAB PROJECTS	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000

COMMUNITY COLLEGES TOTAL	\$175,500	\$120,222	\$107,135	\$105,217	\$110,440
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State/City Required Match for bonded and minor rehab projects \$87,750 \$60,111 \$53,568 \$52,608 \$55,220

The Community College requests for (B) projects are based on the \$109.7 million State approved budget over five years (\$10,000 in 1998/99, \$4,950 in 2000/01, \$10,00 in 2001/02 and \$84,750 in 2002/03.)

UNIVERSITY TOTAL	\$427,650	\$423,997	\$438,658	\$432,788	\$467,785
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SENIOR COLLEGES - 5 YEAR TOTAL **\$1,572,364**

(B)=Major Bonded Project (R)=Minor Rehabilitation Project

COMMUNITY COLLEGES - 5 YEAR TOTAL **\$618,513**

Note: Five-Year capital plans for single campuses are further detailed in the individual campus chapters.

5 YEAR GRAND TOTAL **\$2,190,878**