



THE CITY UNIVERSITY OF NEW YORK

FY 2004-2005 CAPITAL BUDGET HIGHLIGHTS

STATE AND CITY BUDGETS

SENIOR COLLEGE HIGHLIGHTS

The State Budget provided a new \$1.115 billion Five Year Capital Investment Plan for Senior Colleges and \$97 million in funds re-appropriated from the previous five-year plan, for a total of \$1.212 billion for the Senior Colleges.

- \$1.095 billion for Major Bonded Projects
- \$20 million for Minor Rehabilitation Projects (hard dollar)
 - The approved Five Year Capital Plan funding included \$346 million for ongoing CUNY-wide programs such as health and safety and facilities preservation, and projects to meet mandated EPA, ADA and energy conservation policies.
 - \$40 million was specified for CUNY-wide Information Systems upgrades.
 - \$216 million was included to complete several major projects already underway, specifically the John Jay College Building Expansion, Brooklyn College West Quad building, the City College School of Architecture, and renovation of the Roosevelt House for Hunter College.
 - A significant portion of the five-year plan (\$394 million) supported the University's initiative to upgrade science facilities. These included the first phase of an Advanced Science Research Center (Center for Bio-Sensing) that will serve multiple colleges (\$176 million), science facility upgrades at Queens College (\$30 million), and the first phase of science projects planned for City College (\$60 million), Hunter College (\$68 million) and Lehman College (\$60 million).
 - Funds were also provided (\$86 million) for the first stages of a new state-of-the-art facility at New York City College of Technology, which could be substantially increased through public/private partnership development opportunities.

The Borough Presidents and City Council provided \$18.5 million for minor renovation and equipment Projects at the Senior Colleges. Included in these projects were health and safety projects at CSI, CUNY Law, The Graduate Center and York and classroom, laboratory and technology upgrades at various colleges.

COMMUNITY COLLEGE HIGHLIGHTS

In addition to the \$1.212 billion capital plan for the Senior Colleges, the State Budget re-appropriated \$119 million for the Community Colleges and Medgar Evers College, consisting of \$64 million from the State's previous five-year capital plan and \$55 million from FY 2003-04.

- \$114 million for Major Bonded Projects
- \$5 million for Minor Rehabilitation Projects (hard dollar)
- When matched by the City of New York, this will provide \$238.7 million for Community Colleges and Medgar Evers College
 - The total approved funding included \$19.8 million (\$39.6 million when matched by the City) for ongoing CUNY-wide programs such as health and safety and facilities preservation, and projects to meet mandated EPA, ADA and energy conservation policies.
 - \$58.85 million (\$117.70 million when matched by the City) was provided for the Medgar Evers Academic Building I.
 - The remaining \$35.7 million (\$71.4 million when matched by the City) will begin design for new facilities at Bronx and Queensborough Community Colleges; continue renovations in Center 3 at LaGuardia Community College, 199 Chambers Street at Borough of Manhattan Community College, and the 500 Grand Concourse Building at Hostos Community College; and infrastructure upgrades at Kingsborough Community College.

The Borough Presidents and City Council have provided \$17 million for minor renovation and equipment projects at the Community Colleges. Included in these projects are support for the North Instructional Building at Bronx Community College; the Holocaust Center at Queensborough Community College; Student Services and Study Area at Borough of Manhattan Community College; renovations at Center 3 for LaGuardia Community College; and classroom, laboratory and technology upgrades at various colleges.

CITY UNIVERSITY TOTALS

The \$1.212 billion 2004-2009 Senior College capital plan and the re-appropriated \$119 million for the Community Colleges and Medgar Evers College represented a State sponsored five-year plan of \$1.331 billion. When the Community College/Medgar Evers State-recommended funds are matched by the City of New York, the next five-year CUNY Capital Budget Plan will be \$1.45 billion.

The City University of New York
State Five-Year Capital Plan FY 2004-2005 to FY 2008-2009

(dollars expressed in thousands)

Project Name		Five Year Request	Recommended 5-year Plan TOTAL
CUNY Wide Senior			
Condition Assessment: Health & Safety	(B)	\$75,000	\$75,000
Condition Assessment: Facilities Preservation	(B)	\$60,000	\$60,000
Condition Assessment: ADA	(B)	\$13,000	\$13,000
Asbestos Abatement	(B)	\$7,000	\$7,000
Energy Conservation	(B)	\$45,500	\$45,500
Educational Technology Initiative	(B)	\$6,000	\$6,000
Upgrade Bathroom Facilities	(B)	\$7,000	\$7,000
Science & Technology Equip.	(B)	\$25,000	\$25,000
Project Administration	(B)	\$46,200	\$41,400
Science Lab Upgrades	(B)		\$7,000
Code Compliance (replaces B&E funds)/Infrastr. Upgrades	(B)		\$59,500
Subtotal		\$284,700	\$346,400
NIT, Info Sys & Admn Apps	(B)	\$80,000	\$40,000
CUNY Science Research Center	(B)	\$198,000	\$176,000
Brooklyn College			
West Quad	(B)	\$24,000	\$23,600
Subtotal		\$24,000	\$23,600
City College			
CCNY School of Architecture Renovation	(B)	\$48,000	\$48,000
CCNY New Science Facility, Phase I	(B)	\$60,000	\$60,000
Subtotal		\$108,000	\$108,000
Hunter College			
Hunter - Roosevelt House	(B)	\$15,000	\$15,000
Hunter - New Science Lab Bldg., Ph. I	(B)	\$80,000	\$68,000
Visual & Performing Arts, Phase I	(B)	\$25,000	\$8,000
68th Street Campus Security System	(B)	\$2,000	\$2,000
Phone Switch Replacement	(B)	\$2,000	\$2,000
Subtotal		\$124,000	\$95,000
John Jay College of Criminal Justice			
Phase II	(B)	\$130,000	\$130,000
Lehman College			
New Science Facility, Phase I	(B)	\$60,000	\$60,000
New York City College of Technology			
Academic Bldg I	(B)	\$138,600	\$86,000
Queens College			
Science Upgrades, Ph. I	(B)	\$30,000	\$30,000
Senior Colleges Sub-Total		\$1,177,300	\$1,095,000
<i>Senior Colleges Minor Rehabilitation Projects</i>			\$20,000
NEW STATE FIVE-YEAR PLAN			\$1,115,000
Senior Colleges Previous 5-yr Plan Reappropriated			\$97,150
Senior Colleges Grand Total			\$1,212,150

The City University of New York
State Five-Year Capital Plan FY 2004-2005 to FY 2008-2009

(dollars expressed in thousands)

Project Name		Five Year Request	State Reappropriations TOTAL	City Required Match TOTAL
CUNY Wide Community				
Condition Assessment: Health and Safety	(B)	\$15,889	\$3,065	\$3,065
Condition Assessment: Facilities Preservation	(B)	\$8,993	\$2,500	\$2,500
Condition Assessment: ADA	(B)	\$4,000		
Asbestos Abatement	(B)	\$4,000		
Energy Conservation	(B)	\$6,000	\$1,597	\$1,597
Educational Technology Initiative Phase III	(B)	\$8,800	\$2,650	\$2,650
NIT Info Sys & Admin Apps	(B)	\$29,950	\$7,475	\$7,475
Project Management	(B)	\$6,290	\$2,535	\$2,535
Subtotal		\$83,922	\$19,822	\$19,822
Bronx Community College				
North Instructional Building	(B)	\$74,513	\$6,776	\$6,776
North Instructional Building		\$74,513	\$6,776	\$6,776
Hostos Community College				
500 Grand Concourse, Ph. II	(B)	\$8,000	\$4,000	\$4,000
Subtotal		\$8,000	\$4,000	\$4,000
LaGuardia Community College				
Center 3 Renovation, Phase I	(B)	\$3,796	\$1,898	\$1,898
Center 3 Renovation, Phase II	(B)	\$19,345	\$7,000	\$7,000
Subtotal		\$23,141	\$8,898	\$8,898
BMCC				
Chambers St. Renovations, Phase I	(B)	\$11,000	\$5,500	\$5,500
Chambers St. Renovations, Phase II	(B)	\$13,505	\$4,000	\$4,000
Subtotal		\$13,505	\$9,500	\$9,500
Medgar Evers College				
Academic Building I	(B)	\$117,710	\$58,855	\$58,855 *
Subtotal		\$117,710	\$58,855	\$58,855
Queensborough Community College				
Instructional Building	(B)	\$85,357	\$6,500	\$6,500
Subtotal		\$85,357	\$6,500	\$6,500

Reappropriations:

Community Colleges Total Previous 5-yr Plan (1998-99 to 2002-03) - State Funds	\$64,351	
Community Colleges Total Previous 5-yr Plan (1998-99 to 2002-03) - Required City Match		\$64,351
Community Colleges Total Previous 5-yr Plan (2003-04 to 2007-08) - State Funds	\$50,000	
Community Colleges Total Previous 5-yr Plan (2003-04 to 2007-08) - Required City Match		\$50,000
Community Colleges Minor Rehab Projects - State	\$5,000	
Community Colleges Minor Rehab Projects - Req. City Match		\$5,000
Community Colleges Total -State Funds*	\$119,351	
Community Colleges Total -Required City Matching Funds		\$119,351
<u>Community Colleges Grand Total (when matched by City)</u>		<u>\$238,702</u>

*City has made a commitment for this project

The City University of New York
State Five-Year Capital Plan FY 2004-2005 to FY 2008-2009

The City University of New York
Borough President/City Council FY 2004-2005 Capital Budget Results

(Dollars Expressed in Thousands)

BOROUGH PRESIDENT/CITY COUNCIL PROJECTS

SENIOR COLLEGES

College	Project Name	FY '05 Recommended Funding ¹	BP or CC	
Baruch	Electronic Metering System	DCE	\$604	CC
Brooklyn	Science Education Classroom	DCE	\$444	CC
Brooklyn	Speech and Hearing Center	DCE	\$244	CC
Brooklyn	Center For Worker Education	DCE	\$250	CC
Brooklyn	Environmental Science Research Core Facility	DCE	\$200	CC
City	WHCR FM Radio	DCE	\$1,031	BP
City	Dominican Studies Institute Library & Archive	DCE	\$907	CC
CUNY Law	Fire and Emergency Response System	E	\$166	BP
CUNY Law	Telephone Upgrade	E	\$122	CC
CUNY Law	Phase II Technology Migration	E	\$100	CC
CUNY TV	Digital Video Library	E	\$490	CC
Grad Center	Fire Door Replacement	C	\$46	BP
Grad Center	Elevator Voice Annunciation	C	\$47	BP
Hunter	Organic Chemistry Lab/Prep Room	DCE	\$500	BP
Hunter	Organic Chemistry Lab/Prep Room	DCE	\$500	CC
John Jay	Unified Messaging and Communications	CE	\$400	BP
John Jay	Unified Messaging and Communications	CE	\$240	CC
John Jay	Network Enhancements	E	\$514	CC
Lehman	Concert Hall	CE	\$500	BP
Lehman	Speech Clinic Monitoring System	CE	\$228	BP
Lehman	Campus Housing ²	D	\$100	BP
Lehman	Education Library Renovation	CE	\$683	CC
Medgar Evers	Modular Units	DCE	\$2,784	CC
Medgar Evers	Academic Building I	C	\$2,300	CC
Medgar Evers	Technology	E	\$335	CC
NYCC Tech	New Kitchen Facility for Culinary Program	DC	\$500	BP
NYCC Tech	New Kitchen Facility for Culinary Program ³	DC	\$600	CC
Queens	Formal Entry to Queens College ⁴	DCE	\$500	BP
Queens	Rehab Fields and Track	DCE	\$701	CC
Queens	Hillel Computer Center	DCE	\$180	CC
Queens	Colden Center Aisle Lights	DC	\$345	CC
Queens	Refurbish Softball Field	DCE	\$125	CC
Staten Island	Purchase GIS data system for Traffic/Development Research	E	\$128	BP
Staten Island	Install Lighting for Public Safety	DC	\$200	BP
Staten Island	Enhancements to Concert Hall and Williamson Theater	DC	\$300	BP
York	Crosswalk Project ⁴	DCE	\$500	BP
York	Security System Upgrade	DCE	\$471	CC
York	Library Renovation	DCE	\$150	CC
York	Bridge to Medicine Technology Equipment	E	\$120	CC
<i>Total Borough Presidents</i>			<i>\$5,146</i>	
<i>Total City Council</i>			<i>\$13,409</i>	
Senior College Total			\$18,555	

¹ As authorized by City Council or Borough President

² Commitment of \$1M in FY2007

³ Commitment of \$600K in FY2006

⁴ Projects to be managed by CUNY but will be part of NYC Economic Development Corporation's budget

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Borough President/City Council FY 2004-2005 Capital Budget Results

(Dollars Expressed in Thousands)

BOROUGH PRESIDENT/CITY COUNCIL PROJECTS

COMMUNITY COLLEGES

<u>College</u>	<u>Project Name</u>	<u>FY '05 Recommended</u>	<u>BP or</u>
		<u>Funding¹</u>	<u>CC</u>
Bronx	North Instructional Building	DCE \$3,625	CC
Bronx	North Instructional Building ²	DCE \$1,190	BP
Hostos	Teacher Education Resource Center	E \$199	BP
Hostos	Financial Aid Student Micro Lab	E \$62	BP
Hostos	Upgrade Biology Lab Equipment	E \$95	BP
Hostos	X-Ray Equipment Upgrade	E \$193	BP
Hostos	Relocation of Dental Clinic ³	E \$580	BP
Hostos	Smartboard Equipped Classrooms	E \$114	CC
Hostos	Upgrade Science Lab HVAC System	DCE \$256	CC
Hostos	Standardization of Campus Key System	DC \$171	CC
Hostos	Theater Repairs	DCE \$75	CC
Hostos	Renovation of Multi-Purpose Room	DCE \$83	CC
Hunter Campus	Computer Configuration #6	E \$300	CC
Kingsborough	ADA Compliance	DCE \$683	CC
Kingsborough	Graphic Design Lab	DCE \$145	CC
LaGuardia	Center 3 ⁴	DCE \$600	BP
LaGuardia	Center 3	DCE \$2,750	CC
BMCC	Student Services and Study Area	DCE \$700	BP
BMCC	Student Services and Study Area	DCE \$2,750	CC
Queensborough	Modernization of Gallery Plaza	DCE \$295	BP
Queensborough	Holocaust Center	DCE \$500	BP
Queensborough	Holocaust Center ⁵	DCE \$1,000	CC
Queensborough	Art Gallery Interactive Tour	CE \$165	BP
CUNY Wide	Network Infrastructure	DCE \$250	CC
<i>Total Borough Presidents</i>		\$4,579	
<i>Total City Council</i>		\$12,202	
Total Community Colleges		\$16,781	

¹ As authorized by City Council or Borough President.

² Commitment made but data not yet included in documents

³ Commitment of \$21K in FY 2006

⁴ Additional funds of \$400K in FY 2004

⁵ Commitment of \$500K in FY 2006