

FY 2005-06 CAPITAL BUDGET OVERVIEW

STATE AND CITY BUDGETS

SENIOR COLLEGE HIGHLIGHTS

The State Budget provided a \$1.434 billion Five Year Capital Investment Plan for Senior Colleges:

- \$222 million appropriation increase;
- \$1.095 billion reappropriated from the 2004-09 five-year plan;
- \$97.15 million in funds reappropriated from the previous five-year plan;
- \$20 million in (hard dollar) minor rehabilitation projects for the Senior Colleges.
- The Senior Colleges reappropriated funds provide for the University's initiative to upgrade science facilities: the CUNY-wide Advanced Science Research Center and science facilities at CCNY, Lehman, Hunter and Queens; Information Systems upgrades; and funds needed to complete several major projects already underway, including the John Jay College expansion, Brooklyn College West Quad building, the City College School of Architecture, and renovation of the Roosevelt House for Hunter College.
- The appropriation increase provides for ongoing CUNY-wide health and safety and facilities preservation, technology and projects to meet mandated ADA and energy conservation policies, additional funding for the public/private partnership opportunity at NYCCT and projects at the College of Staten Island.

The Borough Presidents and City Council provided a total of \$21.5 million for Fiscal Years 2006-08 for minor renovation and equipment projects at the Senior Colleges: \$12.8 million in Fiscal Year 2006; \$6.5 million in Fiscal Year 2007; and \$2.2 million in Fiscal Year 2008. These provide for health and safety projects at Brooklyn, Hunter, and Queens Colleges and classroom, laboratory and technology upgrades at various colleges.

COMMUNITY COLLEGE HIGHLIGHTS

The State Budget provided \$245.2 million for the Community Colleges and Medgar Evers College. The City Budget recommended a total of \$325.6 million for Community Colleges and Medgar Evers College: \$166.5 million in previous commitments and \$159.1 million in new funds. Together, the City and State commitments provide a multi-year

capital improvement plan totaling \$571.9 million for Community Colleges and Medgar Evers.

- The recommended multi-year capital budget includes:
 - \$41.1 million for CUNY-wide health and safety and facilities preservation as well as projects to meet mandated ADA and energy conservation policies;
 - \$234.6 million for new facilities: Medgar Evers Academic I (\$137.7 million), Bronx CC North Instructional Building (\$74.5 million), Queensborough CC Holocaust Center and Instructional Building (\$22.4 million);
 - \$100 million for the replacement of Fiterman Hall and \$24.5 million for Chambers Street Renovations at BMCC;
 - \$5 million for Network Infrastructure/Information Systems;
 - \$12.9 million for building improvements at Hostos CC;
 - \$27.2 million for Kingsborough CC fire alarm upgrade and roof replacements;
 - \$61.2 million for infrastructure and programmatic improvements at LaGuardia CC;
 - \$15 million for incubator projects at various campuses.

For the Community Colleges, the Borough Presidents and City Council provided \$6.7 million for minor renovation and equipment projects in Fiscal Year 2006 and \$11.1 million in Fiscal Year 2007. These monies will be used to match State funding for health and safety projects at the Community Colleges.

CITY UNIVERSITY TOTALS

The \$1.434 billion 2005-2010 Senior College capital plan and \$245.2 million for the Community Colleges and Medgar Evers College represented a State sponsored five-year plan of \$1.68 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 totals \$2.045 billion.

**THE CITY UNIVERSITY OF NEW YORK
FY 2005-06 CAPITAL BUDGET RESULTS**

(Dollars expressed in Thousands)

November 15, 2005

State and City Appropriations										
Major Bonded Projects						Minor Rehabilitation Projects				RESO A*
CUNY Request	State Reappropriated	State New Funds	City Previous Commitments	City New Funds	Total City and State Funds Available	CUNY Request	State Reappropriated	City Matching Funds	Total Approved	City Borough President/City Council Funding

Five-Year State Plan FY 2004-05 to FY 2008-09										FY06-FY08
\$1,658,170	\$1,192,150	\$222,097	N/A	N/A	\$1,414,247	\$46,918	\$20,000	N/A	\$20,000	\$21,466

Community Colleges										
Five-Year State Plan FY 2003-04 to FY 2007-08/ Four-Year City Plan FY 2006-2009										FY06-FY08
\$601,196	\$114,351	\$125,849	\$155,143	\$159,099	\$554,442	\$13,096	\$5,000	\$11,414	\$16,414	\$17,761

Totals										
\$2,259,366	\$1,306,501	\$347,946	\$155,143	\$159,099	\$1,968,689	\$60,014	\$25,000	\$11,414	\$36,414	\$39,227

FUNDS APPROVED

Senior College Totals	\$1,455,713
Community College Totals	\$589,661
University Wide Totals	\$2,045,374

*Subject to confirmation from The Office of Management and Budget

The City University of New York FY 2005-06 Capital Budget Results
State Five-Year Capital Plan FY 2004-2005 to FY 2008-2009
SENIOR COLLEGES

(costs in thousands)

Project Name	Reappropriated Funds	New Appropriations	Total Appropriations
CUNY Wide Senior			
Condition Assessment: Health & Safety	\$75,000		\$75,000
Condition Assessment: Facilities Preservation	\$60,000		\$60,000
Condition Assessment: ADA	\$13,000		\$13,000
Asbestos Abatement	\$7,000		\$7,000
Energy Conservation	\$45,500		\$45,500
Educational Technology Initiative	\$6,000		\$6,000
Upgrade Bathroom Facilities	\$6,610		\$6,610
Science & Technology Equip.	\$25,000		\$25,000
Project Administration	\$32,290		\$32,290
Science Lab Upgrades	\$7,000		\$7,000
Code Compliance (replaces B&E funds, etc.)	\$59,500	\$41,500	\$101,000
Code Compliance/Health & Safety		\$72,000	\$72,000
Subtotal	\$336,900	\$113,500	\$450,400
NIT, Info Sys & Admn Apps	\$40,000	\$25,280	\$65,280
CUNY Science Research Center	\$176,000		\$176,000
Brooklyn College			
West Quad	\$27,600		\$27,600
Roosevelt Hall Renovation		\$2,500	\$2,500
Environmental Analysis Core Center		\$421	\$421
Subtotal	\$27,600	\$2,921	\$30,521
City College			
CCNY School of Architecture Renovation	\$53,500		\$53,500
CCNY New Science Facility, Phase I	\$60,000		\$60,000
Marshak Building Rehabilitation	\$0	\$10,000	\$10,000
Subtotal	\$113,500	\$10,000	\$123,500
Hunter College			
Hunter - Roosevelt House	\$15,000		\$15,000
Hunter - New Science Lab Bldg., Ph. I	\$68,000		\$68,000
Visual & Performing Arts, Phase I	\$8,000		\$8,000
68th Street Campus Security System	\$2,000		\$2,000
Phone Switch Replacement	\$2,000		\$2,000
Subtotal	\$95,000		\$95,000
John Jay College of Criminal Justice			
Phase II	\$130,000		\$130,000
Lehman College			
New Science Facility, Phase I	\$60,000		\$60,000
New York City College of Technology			
Academic Bldg I	\$86,000	\$51,000	\$137,000
Queens College			
Science Upgrades, Ph. I	\$30,000		\$30,000
College of Staten Island			
2M Renovation Phase II		\$3,000	\$3,000
Lighting for Pedestrian Walkways		\$297	\$297
Additional Parking Spaces at Lots 2 & 3		\$678	\$678
Refurbishing of Study Alcoves		\$198	\$198
Site Lighting Improvements		\$223	\$223
Subtotal		\$4,396	\$4,396
Governors Island			
Infrastructure Upgrades		\$15,000	\$15,000
Senior Colleges Sub-Total	\$1,095,000		
Senior Colleges FY 1998-2003 5-yr Plan	\$97,150		
<i>Senior Colleges Minor Rehabilitation Projects</i>	<i>\$20,000</i>		<i>\$20,000</i>
Senior Colleges Total	\$1,212,150	\$222,097	\$1,434,247

The City University of New York
 FY 2005-06 Capital Budget Results
 State Five-Year Capital Plan FY 2003-2004 to FY 2007-08
 City Four-Year Capital Plan FY 2006 to FY 2009

COMMUNITY COLLEGES And MEDGAR EVERS COLLEGE

(costs in thousands)

Project Name	State Reappropriated Funds *	State New Appropriations	State Total Appropriations	City of NY Previously Committed Funds	City of NY New Commitment for 2006-2009	City and State Funds Total
CUNY Wide Community						
Condition Assessment: Health and Safety	\$7,040	\$4,881	\$11,921	\$0	\$11,921	\$23,842
Condition Assessment: Facilities Preservation	\$3,150	\$1,997	\$5,147	\$0	\$5,147	\$10,294
Condition Assessment: ADA	\$0	\$1,910	\$1,910	\$0	\$1,910	\$3,820
Energy Conservation	\$1,597	\$0	\$1,597	\$0	\$1,597	\$3,194
Educational Technology Initiative Phase III	\$1,500	\$0	\$1,500	\$0	\$1,500	\$3,000
NIT Info Sys & Admin Apps	\$2,500	\$0	\$2,500	\$0	\$2,500	\$5,000
Cuny Incubator Network	\$0	\$7,500	\$7,500	\$0	\$7,500	\$15,000
Project Management	\$2,535	\$0	\$2,535	\$0	\$2,535	\$5,070
Subtotal	\$18,322	\$16,288	\$34,610	\$0	\$34,610	\$69,220
Bronx Community College						
North Instructional Building	\$6,776	\$30,481	\$37,257	\$8,540	\$29,722	\$74,514
Mechanical Systems and Infrastructure Upgrade, Phase I	\$0	\$2,037	\$2,037	\$0	\$2,037	\$4,074
Subtotal	\$6,776	\$32,518	\$39,294	\$8,540	\$31,759	\$78,588
Hostos Community College						
500 Grand Concourse, Ph.II	\$4,000	\$0	\$4,000	\$2,156	\$1,844	\$8,000
475 Grand Concourse Renovation	\$0	\$2,474	\$2,474	\$0	\$2,474	\$4,948
Site Acquisition	\$0	\$375	\$375	\$0	\$375	\$750
Subtotal	\$4,000	\$2,849	\$6,849	\$2,156	\$4,693	\$13,698
Kingsborough Community College						
Roof Replacement & Fire Alarm Upgrade	\$1,500	\$1,500	\$3,000	\$266	\$2,734	\$6,000
Additional Roof Replacement	\$0	\$1,500	\$1,500	\$0	\$1,500	\$3,000
Fire Alarm Rehabilitation	\$0	\$3,128	\$3,128	\$1,000	\$2,128	\$6,256
Gymnasium	\$0	\$3,030	\$3,030	\$0	\$3,030	\$6,060
Marine/Academic Center	\$0	\$2,525	\$2,525	\$0	\$2,525	\$5,050
Primary Arts Center	\$0	\$425	\$425	\$0	\$425	\$850
Subtotal	\$1,500	\$12,108	\$13,608	\$1,266	\$12,342	\$27,216
LaGuardia Community College						
Center 3 Renovation, Phase I	\$8,898	\$0	\$8,898	\$7,104	\$1,794	\$17,796
Center 3 Renovation, Phase II	\$0	\$2,673	\$2,673	\$0	\$2,673	\$5,346
Department of Humanities Renovation	\$0	\$8,506	\$8,506	\$0	\$8,506	\$17,012
Department of Computer Information Systems Renovation	\$0	\$10,500	\$10,500	\$0	\$10,500	\$21,000
Subtotal	\$8,898	\$21,679	\$30,577	\$7,104	\$23,473	\$61,154
BMCC						
Chambers St. Renovations, Phase I	\$5,500	\$0	\$5,500	\$4,413	\$1,087	\$11,000
Chambers Street Renovation Phase II	\$4,000	\$2,753	\$6,753	\$0	\$6,753	\$13,506
Fiterman Hall Replacement**	\$0	\$20,000	\$20,000	\$60,000	\$20,000	\$100,000
Emergency Response/Health Care Technology	\$0	\$10,700	\$10,700	\$0	\$10,700	\$21,400
North Campus Building	\$0	\$1,000	\$1,000	\$0	\$1,000	\$2,000
Subtotal	\$9,500	\$34,453	\$43,953	\$64,413	\$39,540	\$147,906
Medgar Evers College						
Academic Building I***	\$58,855		\$58,855	\$68,731	\$0	\$137,710
Auditorium Expansion****				\$0	\$1,661	\$0
Athletic Fields	\$0	\$980	\$980	\$0	\$980	\$1,960
Subtotal	\$58,855	\$980	\$59,835	\$68,731	\$2,641	\$139,670
Queensborough Community College						
Instruction Building	\$6,500	\$2,474	\$8,974	\$933	\$8,041	\$17,948
Holocaust Resource Center	\$0	\$1,500	\$1,500	\$2,000	\$1,000	\$4,500
Upgrade Campus Wide Electrical System	\$0	\$500	\$500	\$0	\$500	\$1,000
Upgrade Campus Wide Drainage System	\$0	\$500	\$500	\$0	\$500	\$1,000
Subtotal	\$6,500	\$4,974	\$11,474	\$2,933	\$10,041	\$24,448
Community Colleges Bonded Projects Total - State Funds	\$114,351	\$125,849	\$240,200			
CC Minor Rehab Projects Total	\$5,000		\$245,200	\$11,414		\$10,000
Community Colleges Total Committed by NYC:				\$166,557	\$159,099	\$571,900
				\$325,656		

* Reappropriations totalling \$114 million include \$64.35 million from FY 1998-99 to FY 2002-03 five-year plan plus \$50 million from FY 2003-04 to 2007-08 five-year plan

** Does not include \$67million of insurance funds, \$15 million from LMDC and \$5 million from The 911 Fund

*** The City and State have appropriated equal amounts for this project. The difference shown here is due to appropriaions that were already bonded.

**** This Mayoral appropriation was made along with City Council appropriations during the Reso A funding cycle. State match is not yet appropriated.

THE CITY UNIVERSITY OF NEW YORK
BOROUGH PRESIDENT/CITY COUNCIL FY 2005-2006 CAPITAL BUDGET RESULTS
 SUBJECT TO CONFIRMATION FROM THE OFFICE OF MANAGEMENT AND BUDGET
November 15, 2005
 (Dollars Expressed in Thousands)

BOROUGH PRESIDENT/CITY COUNCIL PROJECTS

SENIOR COLLEGES

College	Project Name		Recommend. Funding '06¹	Recommend. Funding '07¹	Recommend. Funding '08¹	BP or CC
Baruch	Mason Hall	DCE	\$250			CC
Baruch	Mason Hall	DCE	\$500			BP
Brooklyn	James Hall Roof Replacement	DC	\$1,250	\$550		CC
Brooklyn	Biotech & Chemistry Research Dept.	CE	\$100			CC
Brooklyn	State of the Art Conference Center	DCE	\$520			BP
City	Center for Worker Education	E		\$638		CC
City	UTM System	DCE	\$500			BP
CUNY Law	Upgrade Classrooms and Technology	DCE	\$150			CC
CUNY Law	Desktop and Laptop Computer for Bar Exam	E	\$225			BP
CUNY TV	Studio Upgrade	CE	\$560			CC
Central Office	Digital Imaging Doc. Security Proj (RF CUNY)	E	\$150			CC
Grad Center	Science Center Equipment Sys	DCE	\$175			BP
Hunter	Thomas Hunter Hall Rehab	DCE	\$1,500	\$500		CC
Hunter	Thomas Hunter Hall Rehab	DCE	\$500			BP
Hunter	Media Lab	E	\$325			CC
Hunter	Puerto Rican Ctr Book Filing Sys	E	\$85			CC
John Jay	Purchase of Forensic Sci Equip.	E	\$295			BP
Lehman	Concert Hall Addition	C	\$100	\$400		BP
Medgar Evers	Auditorium Expansion ²	DCE	\$1,000	\$4,000	\$2,200	CC
NYCC Tech	Main Hospitality Kitchen Renovation	DCE	\$600			CC
Queens	Multi-Media Asian Am. Research Institute	E	\$154			CC
Queens	One Stop - Jefferson Hall	DCE	\$1,000			BP
Queens	Fitness Center Renovation	DCE	\$200			CC
Queens	Colden Center & Goldstein Seats	DCE	\$600			CC
Queens	Colden Center Seats/Restrooms	DCE	\$325			BP
Queens	Refurbish Tennis Center	DC		\$400		CC
Staten Island	Art Computer Facility	DCE	\$200			CC
Staten Island	Smart Classroom	E	\$135			BP
York	Upgrade Two Lecture Halls	DCE	\$395			BP
York	Track and Field Upgrade - Lamp Post	DCE	\$503			BP
York	Observatory	DCE	\$481			CC
Senior College Total			\$12,778	\$6,488	\$2,200	
<i>Total Borough Presidents</i>			<i>\$5,173</i>	<i>\$400</i>		
<i>Total City Council</i>			<i>\$7,605</i>	<i>\$6,088</i>	<i>\$2,200</i>	

A = Acquisition D = Design C = Construction E = Equipment

¹ As recommended by City Council or Borough President.

²\$1.1M Mayoral appropriation FY 2006 in addition to Reso A funding. State's bonded funds match of \$8.8M requested in FY 06-07.

THE CITY UNIVERSITY OF NEW YORK
BOROUGH PRESIDENT/CITY COUNCIL FY 2005-2006 CAPITAL BUDGET RESULTS
 SUBJECT TO CONFIRMATION FROM THE OFFICE OF MANAGEMENT AND BUDGET
November 15, 2005
 (Dollars Expressed in Thousands)

BOROUGH PRESIDENT/CITY COUNCIL PROJECTS
COMMUNITY COLLEGES

College	Project Name		Recommend. Funding '06¹	Recommend. Funding '07¹	BP or CC
CUNY Wide	Facilities Preservation	DC	\$2,000	\$9,000	CC
BMCC	Exhaust System	DC		\$800	CC
BMCC	Exhaust System	DC	\$800		BP
Bronx	Health & Safety Projects	DC	\$100	\$400	BP
Hostos	Gym Upgrades	DC	\$100		CC
Hostos	Upgrade of Main & Repertory Theaters	DCE	\$155		CC
Hostos	Health & Safety Projects	DC	\$100	\$400	BP
Hostos	Rehab F&E 500 G.C. & Create a Dental Clinic	E	\$21		BP
Hunter CS	Wireless Computer Project, Auditorium	CE	\$275		CC
Kingsborough	Nursing Lab & Resource Ctr Equipment	E	\$500	\$500	CC
LaGuardia	Mobile Admissions Unit for Rockaway Outreach	E	\$220		BP
LaGuardia	Sound and Lighting for Theater	E	\$402		CC
Queensborough	Holocaust Center	DCE	\$250		BP
Queensborough	Replace Fire Alarm System	DC	\$1,000		BP
Queensborough	Removal/replacement of asbestos tiles	DC	\$738		CC
Community College Total			\$6,661	\$11,100	
<i>Total Borough Presidents</i>			<i>\$2,491</i>		
<i>Total City Council</i>			<i>\$4,170</i>		

A = Acquisition D = Design C = Construction E = Equipment

¹ As recommended by City Council or Borough President.