

# **THE CITY UNIVERSITY OF NEW YORK**

## **Five-Year Capital Budget FY 2003-2004 to 2007-2008**

Analysis of FY 2006-07 State Budget and FY 2007 City Budget

### **STATE BUDGET**

The State Legislative Budget recommends a total of \$2 billion for a FY2004-FY2009 University Five-Year Capital Improvement Plan: \$1.7 billion for the Senior Colleges and \$320.5 million for the Community Colleges and Medgar Evers College. The building plan includes an increase of \$261.7 million to the Senior Colleges' FY2004-FY2009 plan, and an increase of \$75.3 million to the Community Colleges' FY2003-FY2008 plan.

- The recommended \$1.7 billion Five-Year Capital Budget for Senior Colleges includes:
  - \$26.2 million appropriation increase as recommended in the State Executive Budget;
  - \$235.5 million appropriation increase as recommended in the Legislative Budget;
  - \$1.317 billion re-appropriated from the 2004-09 Five-Year Plan;
  - \$97.15 million in funds re-appropriated from the previous five-year plan;
  - \$20 million in (hard dollar) minor rehabilitation projects for the Senior Colleges.
- The Senior Colleges' new and re-appropriated funds will support 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 will provide funds including escalation increases, needed to complete several major projects already underway, including the John Jay College expansion, the Brooklyn College West Quad building, the City College School of Architecture, and renovation of the Roosevelt House for Hunter College.
- The recommended \$315.5 million Five-Year Capital Budget for the Community Colleges and Medgar Evers includes:
  - \$8.8 million appropriation increase as recommended in the State Executive Budget;
  - \$66.58 million appropriation increase as recommended in the Legislative Budget;
  - Re-appropriation of \$175 million from the 2003-04 to 2007-08 Five-Year Capital Plan;
  - Re-appropriation of \$64 million from the previous five-year capital plan;
  - \$5 million in (hard dollar) minor rehabilitation projects for the Community Colleges and Medgar Evers College.

The FY 2006-07 increases and re-appropriations to the capital plans of the Senior Colleges, and the Community Colleges and Medgar Evers College represent a State Budget recommendation of \$2 billion. When the Community College/Medgar Evers College State recommended funds are matched by the City of New York, the five-year CUNY Capital Budget Plan totals \$2.3 billion.

## **CITY BUDGET**

Last year's City budget provided a total of \$326 million for Community Colleges and Medgar Evers College, which remains appropriated. Together the City and State commitments provide a multi-year capital improvement plan totaling \$600 million for Community Colleges and Medgar Evers.

The recommended \$326 million multi-year capital budget for the Community Colleges and Medgar Evers included:

- \$24.6 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
- \$118.9 million for new facilities: Medgar Evers Academic Building I (\$68.7 million), Bronx CC North Instructional Building (\$38.3 million), and Queensborough CC Holocaust Center and Instructional Building (\$11.9 million);
- \$80 million for the replacement of Fiterman Hall at BMCC and \$13.2 million for Chambers Street Renovations at BMCC;
- \$18.2 million for incubator projects at various campuses;
- \$2.5 million for Network Infrastructure/Information Systems;
- \$2 million for infrastructure work at Bronx CC;
- \$6.8 million for building improvements in 475 and 500 Grand Concourse and site acquisition at Hostos CC;
- \$13.6 million for infrastructure work at Kingsborough CC, including fire alarm upgrade and roof replacements;
- \$30.6 million for infrastructure and programmatic improvements in Center 3 at LaGuardia CC and \$27.5 million for acquisition of a new facility;
- \$980 thousand for Athletic Fields at Medgar Evers;
- \$1 million for infrastructure projects at Queensborough CC;
- \$11.4 million in minor rehabilitation projects for the Community Colleges and Medgar Evers College.

The FY 2007 City Budget includes \$1.4 million in additional funding from the Mayor for Senior College projects: \$1 million for Brooklyn College's Performing Arts Center and \$420,000 for equipment upgrades at NYC College of Technology.

The City Council and Borough Presidents have appropriated \$25.8 million in the FY 2007 City budget for Senior and Community College capital projects. These funds include \$2.25 million for Health and Safety/Facilities Preservation projects at the Community Colleges; \$1.8 million for Network Infrastructure Upgrades; \$1 million for the Performing Arts Center at Brooklyn College; an additional \$1.5 million for Medgar Evers' Auditorium Expansion; and various other renovations, improvements and upgrades. Included in CUNY's appropriations is \$3 million from the City Council for the Schoolhouse Foundation's Science Center.

The City University of New York FY 2006-07 Capital Budget Results

State Five-Year Capital Plan FY 2004-2005 to FY 2008-2009

SENIOR COLLEGES

(costs in thousands)

Project Name	Reappropriated Funds	Final State Increase for FY 2006-07*	Total State Funding
<b>CUNY Wide Senior</b>			
Condition Assessment: Health & Safety	\$75,000	\$9,000	\$84,000
Condition Assessment: Facilities Preservation	\$60,000	\$0	\$60,000
Condition Assessment: ADA	\$13,000	\$0	\$13,000
Asbestos Abatement	\$7,000	\$0	\$7,000
Energy Conservation	\$45,500	\$0	\$45,500
Educational Technology Initiative	\$6,000	\$0	\$6,000
Upgrade Bathroom Facilities	\$6,610	\$0	\$6,610
Science & Technology Equip.	\$25,000	\$0	\$25,000
Project Administration	\$32,290	\$0	\$32,290
Science Lab Upgrades	\$7,000	\$0	\$7,000
Code Compliance (replaces B&E funds, etc.)	\$101,000	\$0	\$101,000
Code Compliance/Health & Safety	\$72,000	\$0	\$72,000
Legislative Lump Sum	\$0	\$28,500	\$28,500
<b>Subtotal</b>	<b>\$450,400</b>	<b>\$37,500</b>	<b>\$487,900</b>
NIT, Info Sys & Admn Apps	\$65,280	\$0	\$65,280
<b>CUNY Science Research Center</b>	<b>\$176,000</b>	<b>\$0</b>	<b>\$176,000</b>
<b>Brooklyn College</b>			
West Quad	\$27,600	\$12,000	\$39,600
Roosevelt Hall Renovation	\$2,500	\$11,000	\$13,500
Performing Arts Center	\$0	\$15,000	\$15,000
Environmental Analysis Core Center	\$421	\$0	\$421
<b>Subtotal</b>	<b>\$30,521</b>	<b>\$38,000</b>	<b>\$68,521</b>
<b>City College</b>			
CCNY School of Architecture Renovation	\$53,500	\$8,000	\$61,500
CCNY New Science Facility, Phase I	\$60,000	\$72,700	\$132,700
Marshak Building Rehabilitation	\$10,000	\$25,000	\$35,000
<b>Subtotal</b>	<b>\$123,500</b>	<b>\$105,700</b>	<b>\$229,200</b>
<b>CUNY Law Building Reno, Phase I</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>Hunter College</b>			
Hunter - Roosevelt House	\$15,000	\$1,000	\$16,000
Hunter - New Science Lab Bldg., Ph. I	\$68,000	\$10,000	\$78,000
Visual & Performing Arts, Phase I	\$8,000	\$0	\$8,000
68th Street Campus Security System	\$2,000	\$0	\$2,000
Phone Switch Replacement	\$2,000	\$0	\$2,000
<b>Subtotal</b>	<b>\$95,000</b>	<b>\$11,000</b>	<b>\$106,000</b>
<b>John Jay College of Criminal Justice</b>			
Phase II	\$130,000	\$15,000	\$145,000
<b>School of Journalism</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Lehman College</b>			
New Science Facility, Phase I	\$60,000	\$0	\$60,000
Consolidated Computer Center, Phase II	\$0	\$1,000	\$1,000
New Science Facility, Phase II	\$0	\$10,000	\$10,000
<b>Subtotal</b>	<b>\$60,000</b>	<b>\$11,000</b>	<b>\$71,000</b>
<b>New York City College of Technology</b>			
Academic Bldg I	\$137,000	\$0	\$137,000
<b>Queens College</b>			
Science Upgrades, Phase I	\$30,000	\$0	\$30,000
Science Upgrades, Phase II	\$0	\$6,000	\$6,000
Louis Armstrong Center	\$0	\$5,000	\$5,000
<b>Subtotal</b>	<b>\$30,000</b>	<b>\$11,000</b>	<b>\$41,000</b>
<b>College of Staten Island</b>			
2M Renovation Phase II	\$3,000	\$5,000	\$8,000
Various Upgrades, Renos and Equipment	\$0	\$4,000	\$4,000
Lighting for Pedestrian Walkways	\$297	\$0	\$297
Additional Parking Spaces at Lots 2 & 3	\$678	\$0	\$678
Refurbishing of Study Alcoves	\$198	\$0	\$198
Site Lighting Improvements	\$223	\$0	\$223
<b>Subtotal</b>	<b>\$4,396</b>	<b>\$9,000</b>	<b>\$13,396</b>
<b>York</b>			
Student Services Center	\$0	\$6,000	\$6,000
Site Improvements	\$0	\$7,000	\$7,000
<b>Subtotal</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$13,000</b>
<b>Governors Island</b>			
Infrastructure Upgrades	\$15,000	\$0	\$15,000
<b>Senior Colleges Sub-Total</b>	<b>\$1,317,097</b>	<b>\$261,700</b>	<b>\$1,578,797</b>
<b>Senior Colleges FY 1998-2003 5-Yr Plan</b>	<b>\$97,150</b>	<b>\$0</b>	<b>\$97,150</b>
<i>Senior Colleges Minor Rehabilitation Projects</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$20,000</i>
<b>Senior Colleges Total</b>	<b>\$1,434,247</b>	<b>\$261,700</b>	<b>\$1,695,947</b>

\*Based on 6-23-06 Budget "Technical Clean Up Bill "

The City University of New York FY 2006-07 Capital Budget Results

State Five-Year Capital Plan FY 2003-04 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 *	City Match Appropriated	Final State Increase for FY 2006-07**	City Increase for FY 2006-07
<b>CUNY Wide Community</b>				
Condition Assessment: Health and Safety	\$11,921	\$11,921	\$0	\$0
Condition Assessment: Facilities Preservation	\$5,147	\$5,147	\$0	\$0
Condition Assessment: ADA	\$1,910	\$1,910	\$0	\$0
Energy Conservation	\$1,597	\$1,597	\$0	\$0
Educational Technology Initiative Phase III	\$1,500	\$1,500	\$0	\$0
NIT Info Sys & Admin Apps	\$2,500	\$2,500	\$0	\$0
CUNY Incubator Network	\$7,500	\$7,500	\$0	\$0
Project Management	\$2,535	\$2,535	\$0	\$0
<b>Subtotal</b>	<b>\$34,610</b>	<b>\$34,610</b>	<b>\$0</b>	<b>\$0</b>
<b>Bronx Community College</b>				
North Instructional Building	\$37,257	\$37,257	\$0	\$0
Mechanical Systems and Infrastructure Upgrade, Phase I	\$2,037	\$2,037	\$3,000	\$0
<b>Subtotal</b>	<b>\$39,294</b>	<b>\$39,294</b>	<b>\$3,000</b>	<b>\$0</b>
<b>Hostos Community College</b>				
500 Grand Concourse, Ph.II	\$4,000	\$4,000	\$0	\$0
475 Grand Concourse Renovation	\$2,474	\$2,474	\$3,000	\$0
Site Acquisition	\$375	\$375	\$0	\$0
<b>Subtotal</b>	<b>\$6,849</b>	<b>\$6,849</b>	<b>\$3,000</b>	<b>\$0</b>
<b>Kingsborough Community College</b>				
Roof Replacement & Fire Alarm Upgrade	\$3,000	\$3,000	\$0	\$0
Additional Roof Replacement	\$1,500	\$1,500	\$0	\$0
Fire Alarm Rehabilitation	\$3,128	\$3,128	\$0	\$0
Gymnasium	\$3,030	\$3,030	\$0	\$0
Marine/Academic Center	\$2,525	\$2,525	\$0	\$0
Primary Arts Center	\$425	\$425	\$0	\$0
Air Conditioning for T1	\$0	\$0	\$109	\$0
Renovation of T2	\$0	\$0	\$1,000	\$0
Air Conditioning T4	\$0	\$0	\$471	\$0
Mechanical Systems Upgrade, Phase I	\$0	\$0	\$3,000	\$0
<b>Subtotal</b>	<b>\$13,608</b>	<b>\$13,608</b>	<b>\$4,580</b>	<b>\$0</b>
<b>LaGuardia Community College</b>				
Center 3 Renovation, Phase I	\$8,898	\$8,898	\$0	\$0
Center 3 Renovation, Phase II	\$2,673	\$2,673	\$7,000	\$0
Department of Humanities Renovation	\$8,506	\$8,506	\$0	\$0
Department of Computer Information Systems Reno.	\$10,500	\$10,500	\$0	\$0
Acquisition and Renovation of an Additional Building	\$0	\$0	\$27,500	\$0
<b>Subtotal</b>	<b>\$30,577</b>	<b>\$30,577</b>	<b>\$34,500</b>	<b>\$0</b>
<b>BMCC</b>				
Chambers St. Renovations, Phase I	\$5,500	\$5,500	\$0	\$0
Chambers Street Renovation Phase II	\$6,753	\$6,753	\$7,000	\$0
Fiterman Hall Replacement**	\$20,000	\$20,000	\$7,500	\$0
Emergency Response/Health Care Technology	\$10,700	\$10,700	\$0	\$0
North Campus Building	\$1,000	\$1,000	\$0	\$0
<b>Subtotal</b>	<b>\$43,953</b>	<b>\$43,953</b>	<b>\$14,500</b>	<b>\$0</b>
<b>Medgar Evers College</b>				
Academic Building I	\$58,855	\$58,855	\$4,000	\$0
Athletic Fields	\$980	\$980	\$0	\$0
Auditorium Upgrade (Mayoral and City Council approp)	\$0	\$8,800	\$8,800	\$0
<b>Subtotal</b>	<b>\$59,835</b>	<b>\$68,635</b>	<b>\$12,800</b>	<b>\$0</b>
<b>Queensborough Community College</b>				
Instruction Building	\$8,974	\$8,974	\$0	\$0
Holocaust Resource Center	\$1,500	\$1,500	\$0	\$0
Renovation of Science Building	\$0	\$0	\$3,000	\$0
Upgrade Campus Wide Electrical System	\$500	\$500	\$0	\$0
Upgrade Campus Wide Drainage System	\$500	\$500	\$0	\$0
<b>Subtotal</b>	<b>\$11,474</b>	<b>\$11,474</b>	<b>\$3,000</b>	<b>\$0</b>
<b>Community Colleges Bonded Projects Total - State Fun</b>	<b>\$240,200</b>	<b>\$249,000</b>	<b>\$75,380</b>	<b>\$0</b>
<b>CC Minor Rehab Projects Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>

\* Reappropriations totaling \$240.2M include \$64.35M from FY 1998-99 to FY 2002-03 Five-Year Plan plus \$50M from FY 2003-04 to 2007-08 Five-Year Plan plus FY 2005-06 increase of \$125.849M

\*\*Based on 6-23-06 Budget "Technical Clean Up Bill "

**THE CITY UNIVERSITY OF NEW YORK**  
**BOROUGH PRESIDENT/CITY COUNCIL FY 2006-2007 CAPITAL BUDGET RESULTS**  
 SUBJECT TO CONFIRMATION FROM THE OFFICE OF MANAGEMENT AND BUDGET  
 As of 10/17/06

***BOROUGH PRESIDENT / CITY COUNCIL PROJECTS***

**SENIOR COLLEGES**

College	Project Name		Recommend. Funding '07 <sup>1</sup>	BP or CC
Baruch	Install Comprehensive External Lighting System	<b>DC</b>	\$500	CC
Baruch	Install External Lighting System North Campus	<b>DC</b>	\$142	BP
Brooklyn	James Hall Roof Replacement	<b>DC</b>	\$550	CC
Brooklyn	Performing Arts Center	<b>DCE</b>	\$1,000	CC
City	Dominican Studies Institute Archive & Library	<b>C</b>	\$500	CC
City	Classrooms Upgrade in NAC	<b>DCE</b>	\$350	CC
CUNY Law	Furniture & Equipment for New Addition	<b>E</b>	\$340	BP
CUNY Law	Upgrade for Videocasting Technology	<b>E</b>	\$395	BP
CUNY TV	Digital Video Library	<b>E</b>	\$323	CC
Central Office	Expand and Upgrade Training Facility (Research Foundation)	<b>E</b>	\$100	CC
Grad Center	Integrated Computer & Audio/Video Network	<b>E</b>	\$263	CC
Grad Center	Heated Buffer Zone for Entrance Doors (Vestibule Heating)	<b>DC</b>	\$182	BP
Hunter	Renovation of Loewe Theatre	<b>DCE</b>	\$200	CC
John Jay	Update Science Equipment	<b>DCE</b>	\$300	BP
Lehman	Concert Hall Addition	<b>C</b>	\$450	BP
Queens	Hillel Laptops	<b>E</b>	\$41	CC
Queens	Refurbish Tennis Center	<b>DC</b>	\$165	CC
Queens	Upgrade Circ. Desk & President's Conf. Room	<b>DC</b>	\$1,300	BP
Staten Island	Entryway for Library	<b>DC</b>	\$100	BP
Staten Island	Upgrade Archive Facilities	<b>DC</b>	\$90	BP
Staten Island	Transportation Modeling & Visualization Lab	<b>DC</b>	\$135	BP
York	Financial Aid Office	<b>DCE</b>	\$411	CC
York	Computing Center and Multi-Media Community Cntr	<b>DCE</b>	\$749	CC
York	Performing Arts (Small) Theater Lighting Sys Repl	<b>DC</b>	\$120	CC
York	Health and Natural Science Laboratories Upgrade	<b>DCE</b>	\$739	BP
York	Swimming Pool Upgrade	<b>DCE</b>	\$244	BP
<b>Senior College Total</b>			<b>\$9,689</b>	
<i>Total Borough Presidents</i>			<i>\$4,417</i>	
<i>Total City Council</i>			<i>\$5,272</i>	

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

<sup>1</sup> As recommended by City Council or Borough President, OMB Sept. 2006 Commitment Plan

**THE CITY UNIVERISTY OF NEW YORK**  
**BOROUGH PRESIDENT/CITY COUNCIL FY 2006-2007 CAPITAL BUDGET RESULTS**  
 SUBJECT TO CONFIRMATION FROM THE OFFICE OF MANAGEMENT AND BUDGET  
 As of 10/17/06

***BOROUGH PRESIDENT / CITY COUNCIL PROJECTS***

**COMMUNITY COLLEGES / MEDGAR EVERS**

(Dollars Expressed in Thousands)

College	Project Name		Recommended Funding '07 <sup>1</sup>	Recommended Funding '08 <sup>1</sup>	Recommended Funding '09 <sup>1</sup>	BP or CC
CUNY Wide	Facilities Preservation	<b>DC</b>	\$2,250			CC
CUNY Wide	Network Infrastructure at CUNY Schools	<b>DCE</b>	\$1,800			CC
Bronx	Renovate Cafeteria / Bookstore	<b>DCE</b>	\$1,139			BP
BMCC	Swimming Pool Lighting and Lighting in Theatre	<b>DC</b>	\$420			CC
BMCC	Swimming Pool Lighting and Lighting in Theatre	<b>DC</b>	\$400			BP
Hostos	Natural Science Lab Renovation	<b>DCE</b>	\$345	\$855	\$800	BP
Hunter Campus	Create Smart Classrooms	<b>DCE</b>	\$120			CC
Hunter Campus	Library Upgrades for High School	<b>E</b>	\$100			CC
Hunter Campus	Art Room Renovations	<b>DCE</b>	\$75			BP
Kingsborough	Nursing Lab & Resource Ctr Equipment	<b>E</b>	\$750			CC
Kingsborough	Allied Health & Business Ctr Expansion	<b>DC</b>	\$500			BP
LaGuardia	Center 3	<b>DCE</b>	\$1,000			BP
LaGuardia	Business Service Center	<b>C</b>	\$500			CC
LaGuardia	Renovate Gymnasium	<b>DC</b>	\$235			CC
Medgar Evers	Auditorium Expansion	<b>DCE</b>	\$1,500			CC
Queensborough	Build New Cafeteria & Central Kitchen	<b>DCE</b>	\$1,000			CC
Queensborough	Build New Cafeteria & Central Kitchen	<b>DCE</b>	\$1,000			BP
<b>Community College / Medgar Evers Total</b>			<b>\$13,134</b>	<b>\$855</b>	<b>\$800</b>	
<i>Total Borough Presidents</i>			<i>\$4,459</i>	<i>\$855</i>	<i>\$800</i>	
<i>Total City Council</i>			<i>\$8,675</i>			

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

<sup>1</sup> As recommended by City Council or Borough President, OMB Sept. 2006 Commitment Plan