City University of New York
FY 2012-13 Capital Budget Request

Chancellor Matthew Goldstein
Vice Chancellor Iris Weinshall

Office of Facilities Planning, Construction and Management / October 31, 2011
CUNY Capital Budget Request

- Five Year Request
  - Five-Year State Plan started in FY 2008-09
  - FY 2012-13 is the last year of Plan
- Modest expectations
CUNY State Funds – Current Five Year Capital Plan

- $2.7 billion State funding received
  - FY 08-09 $1.8 billion
  - FY 09-10 $284 million
  - FY 10-11 $319 million
  - FY 11-12 $315 million
  - FY 12-13 Current Request
CUNY State Budget Appropriations

- Senior Appropriations and Re-appropriations
  - $3.3 billion

- Community College Appropriations and Re-appropriations
  - $568 million
Critical Maintenance

- 2007 Critical Maintenance Study
  - Showed CUNY’s needs in the $ billions

- FY 2008-09 Plan funded critical maintenance alone for the first time
  - State recognized impact of years of deferred maintenance
Capital Budget - Challenges

- Community Colleges - 50/50 matching requirement
- Currently FPCM has a list of $500 million in projects that need funds at Community Colleges
Community College Critical Maintenance

- $101.9 million City recently received = $203.8 million total when matched with State funding
  - $22 million PlaNYC, Sept. 2009
  - $23 million mayoral lump sum, Jan. 2010
  - $22 million of FY’11 Reso-A funding July 2010
  - $12 million mayoral addition to FY ‘11
  - $11.7 million FY’12 Reso-A Funding July 2011
  - $11.2 million mayoral addition FY’12
# State and City funding spent in last five years

($ in millions)

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<th>FY 06-07</th>
<th>FY 07-08</th>
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<th>TOTAL</th>
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<td>$</td>
<td>$205</td>
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FPCM – Expediting Work

- Signed new MOU with DASNY
- More professional engineers and managers
- Increased and strengthened procurement department
- Emphasize public/private partnerships
Critical Maintenance projects initiated

- State Approps to individual Senior Colleges
  - 105 projects initiated since 2007, totaling $422M

- State CUNY-wide lump sums to Senior Colleges
  - 310 projects initiated since 2007, totaling $171M

- Community Colleges
  - 77 projects initiated since 2007, totaling $268M (matched funding)
Senior Colleges – major Critical Maintenance projects underway

- Brooklyn – Ingersoll Hall HVAC
- CCNY – Shepard Hall Façade Restoration
- Hunter – Escalator Upgrades
- Lehman – Central Plant Upgrades
- NYC Tech – Voorhees Hall Upgrades
- Queens – Science Building HVAC
- York – Ground Water Infiltration
Community Colleges - major Critical Maintenance projects underway

- Bronx CC – Utility Upgrades Phases I / II
- Queensborough CC – Electrical Upgrades Ph. I
- LaGuardia CC – Center 3 Façade Replacement
- BMCC – HVAC Upgrades
- Kingsborough CC – Central Boiler Replacement
- Hostos CC – 500 Grand Concourse Renovations of 5th Floor, Roof and Bathrooms
Capital Request for next year FY 12-13

- **Five-Year Request total $5.6 billion**
  - Seniors $4.26 billion / Community Colleges $1.35 billion
  - State portion $4.9 billion
  - City portion $703 million

- **Reso-A Request total $91 million**
FY 12-13 Request – University Priorities

- Project Priorities
  - Funding to complete existing projects
  - Limited number of new strategic initiatives

- Continue important, ongoing initiatives
  - Critical Maintenance
  - Chancellor’s Initiatives
    - CUNY FIRST
    - Decade of the Sciences
Construction of New Facilities - Progress

- Buildings opened this year
- Buildings scheduled to open next year
Completed this year
Silberman School of Social Work
CUNY School of Public Health at Hunter
Completed this year
Graduate Center Apartments
Completed this year
New York Simulation Center for the Health Sciences
Scheduled to complete this year

CCNY– Marshak Façade Replacement
Scheduled to complete this year
John Jay College Building Expansion
Scheduled to complete next year
BMCC – Fiterman Hall Replacement
Scheduled to complete next year

Bronx CC - North Instructional Building
Scheduled to complete next year
Lehman - Science Building Phase I
Scheduled to complete next year
Hostos CC – 500 Grand Concourse
5th Floor Renovation & Roof Replacement
Scheduled to complete next year
Queens College – Kupferberg Center for Performing Arts
Scheduled to complete next year
New CUNY Law Facility
Scheduled to complete next year
City Tech – Voorhees Hall
Ongoing construction
ASRC Phase I and CCNY Science Facility
CUNY FY 2012-13
Capital Budget Request

Thank You