RESOLVED, that The City University of New York Board of Trustees approve a ten-year Capital Budget Request for Fiscal Years 2013-14 through 2022-23 of approximately $10.5 billion for major bonded projects authorized by The City University Construction Fund to address critical maintenance, infrastructure, and programmatic initiatives. These projects shall be funded through bonds sold by the Dormitory Authority of the State of New York with debt service payments appropriated by the State of New York and the City of New York, and through bonds sold by the City of New York. The Request also includes approximately $653 million for minor rehabilitation projects funded through the State’s General Fund.

The Request is comprised of: approximately $9.4 billion in new bonded and minor rehabilitation funding requested from the State, $2.8 billion of which is required to complete existing projects; approximately $1.1 billion in new bonded and minor rehabilitation funding requested from the City, $109 million of which is required to complete existing projects; and be it further

RESOLVED, that the Master Plan for the University be and is hereby amended as necessary to provide for the capital proposal, and be it further;

RESOLVED, that the Board also approve the addition of five years to the request now required by New York Works Legislation.

The Capital Budget Request and the schedule of projects are on file in the Office of the Secretary of the Board.

EXPLANATION: In FY 2012-13 new legislation was approved creating New York Public Works that was tasked with creating a uniform capital budget process for all entities that receive State funds. That process now includes a ten-year plan. While this resolution seeks approval of a ten-year plan as a whole it is presented in two parts in order to comport the Capital Budget Request to the Master Plan. The first part, the five year request amends the Master Plan and the second part years 6 through 10 complies with State legislation. The FY 2013-14 through FY 2022-23 Capital Budget Request includes funds for rehabilitation, major new construction, and capital equipment in support of the University’s mission. As in previous plans, this request focuses on completion of existing projects, and critical health, safety, code compliance, and rehabilitation projects, while recognizing the need for expansion and modernization of facilities as called for in campus master plans. In formulating specific projects under
this plan, an effort will be made where possible to leverage available University real
estate resources through public-private development.

Every year, the University is required to submit a five-year capital plan to the State
Division of the Budget and the City Office of Management and Budget. The FY 2013-14
Request represents an update to the current five-year Master Plan and additional
information required by New York Works Legislation. The projects included in the
plan originate at the campuses and are prioritized following Board of Trustees criteria
(see Attachment).

In 1998, the State provided the University with a fixed five-year capital plan. When
that fixed plan ended in 2003-04, the University was provided with rolling multi-year
plans that included both re-appropriated funds that had not yet been bonded and
additional new requests. These rolling multi-year plans continued until 2008-09, when
the University received a new fixed five-year plan. In May 2005, for the first time, the
Mayor of the City of New York provided the University with a multi-year appropriation from the City. In subsequent years the Mayor provided additional
funds to complete on-going projects as well as match community college funds for
critical maintenance provided by City elected officials. In FY 2013 the Mayor and City
Council provided the first year of a four year commitment of $71 million for the
community college critical maintenance projects. The FY 2013-14 Capital Budget
Request incorporates City commitments for the community colleges in line with the
NYC Office of Management and Budget Commitment Plan.

Summary of Active and Proposed Capital Projects

The current Request includes funding for critical maintenance projects, funding to
complete previously approved projects that were started with partial funding from
prior years, as well as funding for the Chancellor’s Initiatives, technology upgrades,
and for administration purposes. Project highlights include:

**Critical Maintenance:** such as health and safety projects, facility preservation, science
lab upgrades, mechanical and infrastructure upgrades, ADA and bathroom upgrades,
asbestos abatement, and energy conservations projects;

**Funding to Complete Existing Projects:** such as Academic Building I at New York City
College of Technology and the Academic Village/Conference Center at York College
and;

**Chancellor’s Initiatives:** such as The Decade of the Sciences and CUNY FIRST;

**Technology Upgrades:** such as information technology improvements to CUNY’s
networks and data storage and the purchase of science and educational technology
equipment.

November 2012
Administration Purposes: Central Office and campus requests that are necessary to administer and finance CUNY’s capital program
ATTACHMENT
Criteria for Prioritization of the FY 2013-14 through FY 2022-23 Request and Breakdown of First and Second Five Year Requests

1. Critical Maintenance projects to ensure health, safety, security, facilities preservation, and compliance with codes, including ADA and asbestos-related regulations;

2. Individual campus projects that were started with partial earlier funding and need completion of funding;

3. Projects to upgrade existing science facilities and provide new science instruction and research facilities;

4. CUNY-wide technology projects, including infrastructure upgrades, systems engineering, and new equipment;

5. New construction of space needed for academic programs, with projects ranked in order of overall campus space deficiency. Highest priority is assigned to classroom and instructional laboratory facilities and to the replacement of temporary or leased space with permanent space;

6. CUNY-wide projects to meet energy conservation and performance objectives;

7. CUNY-wide and individual campus projects for purposes other than those listed above.

Budget Request Amending Master Plan Years FY 13-14 through FY 17-18

Total State Bonded and Minor Repair Funding Request $5.7 billion
Total City Bonded and Minor Repair Funding Request $688 million

Balance of Ten Year Capital Request FY 18-19 through FY 22-23

Total State Bonded and Minor Repair Funding Request $3.7 billion
Total City Bonded and Minor Repair Funding Request $400 million

November 2012