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1.0 Program Summary

New Project Requests

There are no new project requests for this Capital Program cycle.

Requests for Changes to Existing Projects

The College is not requesting any project changes. All outstanding funding requests match the existing County Capital Program as adopted last year. The Governor's Proposed State Budget includes funding for both the Renewable Energy and STEM Center, and the Master Plan Update projects. However, the Proposed State Budget does not include funding for year 4 of the Infrastructure project (see table below). All other projects have already been approved at the State level.

Project	Approval Status		Cost	Existing Appropriations	Future Appropriations		
	County	State			2015	2016	2017
Kreiling Hall Renovation	Approved	Approved	\$3,480,000	\$300,000		\$3,180,000	
Sagtikos Bldg. Renovation	Approved	Approved	\$6,100,000	\$400,000		\$5,700,000	
Renewable Energy and Stem Center	Approved	Approved	\$19,500,000	\$900,000	\$18,600,000		
Plant Operations Building	Approved	Approved	\$3,650,000	\$250,000		\$3,400,000	
Warehouse Building	Approved	Approved	\$680,000	\$50,000		\$630,000	
Infrastructure (1)	Approved	Proposed	\$41,500,000	\$31,200,000		\$5,150,000	\$5,150,000
Master Plan Update	Approved	Approved	\$500,000	\$0	\$500,000		

Note (1) – Infrastructure year 4 funding is currently scheduled for 2016 and 2017 in the Adopted County Capital Program. State aid was not included in the Governor's Proposed State Budget for year 4 funding of this project (amounts in bold type only).

2.0 Existing Capital Projects with Continuing Authorizations

Renovation of Kreiling Hall – Ammerman Campus

Project No.

2114

Status

State aid for this project is in place. The current County Capital Program has construction and equipment funds scheduled in 2016. No changes are being requested.

Location

Ammerman Campus

Description

Kreiling Hall was constructed in 1934 and needs significant renovation work. All labs and prep rooms have been relocated to the new Science, Technology and General Classroom Building. Kreiling Hall will be converted into academic and student service spaces. The LEED certification process will begin at the early stages of design. As this is a major renovation program, supporting capital projects may be used in conjunction with this project. These include CP2127, CP2131, CP2138, CP2140, CP2149, CP2152, CP2167 and CP2177.

Cost Summary

Design =	\$ 300,000
Construction =	\$3,080,000
F & E =	\$ 100,000
Total =	\$3,480,000

Program Status

Design funds have been appropriated. Design services will be retained in 2015. Construction can begin once funding is appropriated.

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Board of Trustees Resolution #94145.

Justification and Benefits

Several major building systems have failed in the last 5 years including the fire alarm system and one of the building boilers. Replacements of these systems cost over \$145,000, which was paid from the College's operating budget and executed on an emergency basis. The building is in need of significant renovation work in order to maintain its use and the safety of its users. This project will modernize the facility, and enable the College to better utilize existing instructional space and will increase the instructional capacity of the campus.

This project meets the criteria established in the County Executive's memorandum governing capital budget requests. The specific criteria this project addresses includes (1) promotion of infrastructure improvements which increase efficiencies, streamline government operations and extend the useful life of existing infrastructure; (2) submission of projects which address critical health and safety needs; and (3) submission of projects which will generate significant State aid to offset project costs.

Operating Expenses and Revenue Estimates

Increased revenues would be a function of student enrollment. It is anticipated that energy savings will result as building systems are modernized according to LEED certification requirements.

Renovations to Sagtikos Building – Grant Campus

Project No.

2118

Status

State aid for this project is in place. The current County Capital Program has construction and equipment funds scheduled in 2016. No changes are being requested.

Location

Grant Campus

Description

This project renovates the space that will be made vacant when the existing library moves into the new Learning Resources Center. Approximately 20,346 net square feet will be converted into academic space. The LEED certification process will begin at the early stages of design. As this is a major renovation program, supporting capital projects may be used in conjunction with this project. These include CP2127, CP2131, CP2140, CP2149 and CP2177.

Programming		Costs	
Convert 20,346 net square feet of Library to student support space	20,346 nsf	20,346 nsf @ \$160/nsf	\$3,255,360
		Admin Costs and Fees (15%)	\$488,304
		FF&E (30%)	\$976,608
		Sub Total	\$4,720,272
		Owner Contingencies (-8%)	\$377,622
		Building Total	\$5,097,894

Year	Inflation Rate
2005	3%
2006	2.4%
2007	2.4%
2008	2.4%
2009	2.4%
2010	2.4%
2011	2.4%

Inflation rates were approximated based on local Long Island trends.

Cost Summary (year 2011)

Design = \$ 400,000
 Construction = \$4,800,000
 F & E = \$ 900,000
Total = \$6,100,000

Program Status

Design funds have been appropriated. Design services will be retained in 2015. Construction can begin once the new Learning Resource Center is completed.

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval is also required.

Justification and Benefits

Since the year 2000, enrollment at the Grant Campus has increased by almost 80 percent. This renovated area will address existing academic needs, including arts and science.

This project meets the criteria established in the County Executive's memorandum governing capital budget requests. The specific criteria this project addresses includes (1) promotion of infrastructure improvements which increase efficiencies, streamline government operations and extend the useful life of existing infrastructure; and (2) submission of projects which will generate significant State aid to offset project costs.

Operating and Revenue Expenses

It is anticipated that energy savings will result as building systems are modernized according to LEED certification requirements.

Renewable Energy and STEM Center – Grant Campus

Project No.

2141

Status

Funding is included in the Governor's Proposed State Budget. The current County Capital Program has construction and equipment funding scheduled in 2015. No changes are being requested.

Location

Grant Campus

Description

This building will act as a showcase for the merits of renewable energy, provide a facility where the installation, repair and maintenance of renewable energy systems can be taught and create an opportunity to combine research from Stony Brook University with SCCC's expertise in training. The building will house laboratories and classrooms where solar photovoltaics, wind power, geothermal and other renewable energy and energy conservation technologies can be taught. The first floor of this two story building will be used for renewable energy training and for other STEM (science, technology, engineering and mathematics) related courses. The second floor will serve as an incubator for Stony Brook University professors who are developing new marketable technologies, including energy and digital technologies. Cybersecurity educational opportunities will be an essential component of the second floor for workforce programs, degree and continuing education students. In addition, our Stony Brook University partnership in research and development initiatives in this field will serve as venues for SCCC STEM student interns. Cybersecurity training is a priority at both a State and Federal level.

The building is also intended to serve as the operational hub of the College's growing energy management efforts, connecting digitally to buildings on all three campuses, and optimizing efficient use of all college resources. Utilizing the existing built environment as a "living laboratory" for instruction, provides an excellent real-world learning opportunity for students and has the added benefit of long term financial savings and enhanced institutional sustainability.

The building will be designed as a "Net Zero Energy Building". The energy required to illuminate, heat, cool and ventilate the building will be equal to or less than the energy produced from solar and wind sources.

Programming		Costs	
Category	SF	33,792 sf @ \$400/sf includes construction and basic FF&E	\$13,516,800
Weatherization lab with mobile house	3,840	100KW wind system	\$550,000
4 labs @ 1,000 sf each	4,000	150KW solar PV system	\$900,000
1 st floor office suite	780	Geothermal system	\$500,000
Mechanical room	600	Sub Total	\$15,466,800
2 nd floor incubator space	7,000	Specialized equipment (5%)	\$773,340
2 nd floor cyber security lab	500		
Storage	1,000	Owner Contingencies (8%)	\$1,237,344
Computer classroom	850	Construction Total	\$17,477,484
Double classroom	1700	Design	\$900,000
Single classroom	850	Total Cost (2013 dollars)	\$18,377,484
Net Total	21,120		
Grossing factor	1.6		
Gross Area	33,792		

Assuming an annual inflation of 3 percent:

Cost Summary (2015 dollars)

Design =	\$ 900,000
Construction =	\$17,900,000
F & E =	\$ 700,000
Total =	\$19,500,000

Program Status

Design funding has been appropriated. A site has been selected and preliminary floor plans and programming have been developed by the College as well as an animated video that displays all the major interior and exterior attributes of the center including the mobile residence, PV systems, green roof and windmill. Design services will be solicited once the State Budget is adopted.

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval is also required.

Justification and Benefits

This project continues the College's efforts to support and assist domestic manufacturing with a focus on green technologies by providing an educational environment for the design, installation, repair and maintenance of sustainable energy management systems. The Center will (1) create a workforce educated in the design, testing and implementation of sustainable technologies, (2) act as an incubator for companies to design and build green products locally while using the College's existing manufacturing labs to fabricate them, (3) allow for research, development and manufacturing of emerging products to come together in one location by pairing research from Stony Brook University with SCCC's STEM and workforce programs.

Classroom and laboratory space in the Center will accommodate courses in energy efficiency, renewables and STEM curriculum for both credit and non-credit programs. The mobile 'smart' house will be used to teach home weatherization techniques in real world environments. SCCC students will be exposed to experiential, active-learning opportunities while working with resident researchers, an experience that dramatically increases college persistence, transfer and completion rates. These students will be uniquely positioned to enter Long Island's STEM workforce and contribute to the local economy.

Letters of support for this new center have been received from the Long Island Regional Economic Development Council, Stony Brook University, Brookhaven National Laboratory, Senator Kenneth LaValle, County Executive Steve Bellone, Presiding Officer of the County Legislature DuWayne Gregory, Former Presiding Officer of the County Legislature William Lindsay, Deputy Presiding Officer of the County Legislature Jay Schneiderman, Former Deputy Presiding Officer of the County Legislature Wayne Horsley and Chairperson of the County Legislature's Committee on Education and Information Technology Sarah Anker (see attached).

This project meets the criteria established in the County Executive's memorandum governing capital budget requests. The specific criteria this project addresses includes (1) submission of projects which will generate significant State aid to offset project costs.

Operating Expenses and Revenue Estimates

There will be a positive operating budget impact based on projected expenses and enrollment. The net gain in revenue in the first year of operation is estimated to be \$98,322. In addition, this is a net zero energy building. Construction of this building will result in a net energy savings for the Grant Campus.

Operating Expenses – Staffing

The following staffing requirements are anticipated for the first year of operation:

Program Coordinator / Lead Instructor	\$75,000
Professional Assistant	\$42,051
Principal Stenographer I	\$28,268 (12 month position)
Custodian I (day)	\$27,209 (day rate/12 month position)
Custodian I (evening)	\$29,929 (eve rate/12 month position)

Additional instruction would be provided utilizing adjuncts and overload estimated at \$32,400 per year.

If the building opens in 2017, these costs should be increased an additional 2 percent annually.

2016/17 Dollars

Total Salary Costs	= \$244,345
Benefits @ 35%	= \$ 85,521
Total Staffing Costs	= \$329,866

Operating Expenses – Utilities

The following calculations demonstrate that the Center as proposed will be a “Net Zero Energy Building”.

Energy Used

The electrical usage for the Montaukett Learning Resource Center (MLRC) for 2014 was approximately 178,304 Kilowatt-hours. Given the square footage of the MLRC:

$$178,304 \text{ kw-hrs} / 37,784 \text{ sf.} = 4.72 \text{ kw-hrs/sf}$$

This electrical usage should be representative of expected electrical usage for new construction on the Eastern Campus given that new buildings would be connected to the existing Central Energy Plant for heating and cooling needs and new construction will meet the same LEED standards as the MLRC. The Grant Campus does not have a central energy plant so this per square foot electrical usage should be increase by 20 percent to account for the electrical load associated with boilers and chillers.

$$4.72 \text{ kw-hrs/sf} * 1.2 = 5.66 \text{ kw-hrs/sf}$$

This figure doesn't include the electrical load from specialize laboratory equipment. Therefore, use the following:

$$\text{Electrical (lighting, cooling, ventilation, equipment)} = 6 \text{ kw-hrs/sf/yr}$$

Based on the proposed size of the Center:

$$\text{Building electrical (lighting, cooling, ventilation, equipment)} = 6 \text{ kw-hrs/sf/yr} * 33,792 \text{ sf} = 202,752 \text{ kw-hrs/yr}$$

A well insulated building has annual temperature control needs as follows:

Heating = 49,000 BTU/sf/yr

Based on the proposed size of the Center:

Building heating = 49,000 BTU/sf/yr * 33,792 sf = 1,655,808,000 BTU/yr

Utilizing a geothermal heat pump for the new Center:

$\frac{1,655,808,000 \text{ BTU/yr}}{3.41 \text{ BTU/watt-hr}} = 485,574,194 \text{ watt-hr/yr}$

Assuming a coefficient of performance (COP) of 6 for the geothermal heat pump:

$(485,574,194 \text{ watts/yr}) / 6 = 80,829,032 \text{ watt-hr/yr} = 80,929 \text{ kw-hrs/yr}$

Total Energy Used = 202,752 kw-hrs/yr + 80,929 kw-hrs/yr = 283,681 kw-hrs/yr

Energy Produced

Given the region where the Center will be located, the equivalent energy produced from solar panels is equal to the maximum capacity of the system operating 5 hours per day. Therefore:

Solar energy produced = 150 kw capacity * 5 hrs/day * 365 days/yr = 273,750 kw-hrs/yr

According to LIPA, a wind system with a capacity of 100 kw located in the region where the center will be located should be able to produce 157,555 kw-hrs/yr. Therefore;

Total Energy Produced = 273,750 kw-hrs/yr + 157,555 kw-hrs/yr = 431,305 kw-hrs/yr

Projected Energy Revenue

At \$0.165/kw-hr:

$(431,305 \text{ kw-hrs/yr} - 283,681 \text{ kw-hrs/yr}) * \$0.165 = \mathbf{\$24,358}$

Operating Expenses – Supplies and Materials

Total Supplies and Materials = \$10,000

Projected Enrollment Revenue

The College estimates a first year enrollment at the Center of 260 students, primarily associated with the green technologies curriculum (i.e. weatherization, wind, geothermal, solar).

Year	Students	Credits	FTE	Tuition	Fees	State Aid	Total
2017	260	1040	34.7	277,997	43,820	92,013	\$413,830

Notes:

- College tuition and fees were increased 6% per year and State aid was increased 3.1% in the above table.
- It is assumed that enrollment will comprise of 70 percent residents and 30 percent non-residents.
- It is estimated that each student takes 4 credits per year.
- All revenues listed in these notes are based on spring 2015 tuition and fees and State aid.
- Part time tuition is \$183 per credit for residents and \$366 per credit for non-residents.
- Assume \$150 in student fees per year.

Plant Operations Building – Grant Campus

Project No.

2144

Status

State aid for this project is in place. The current County Capital Program has construction funds scheduled in 2016. No changes are being requested.

Location

Grant Campus

Description

The Plant Operations Department currently occupies two buildings originally constructed in the 1930s. Both buildings suffer from significant deterioration and are inadequate to effectively house campus facility services and storage needs. A new building will be constructed to consolidate and relocate campus Plant Operations. The LEED certification process will begin at the early stages of design.

The two existing buildings house storage areas for operations equipment and materials including grounds equipment; the grounds shop; the painters shop; the carpenters shop; approximately 10 offices; locker rooms, showers and break rooms. These spaces would be relocated and centralized. Once completed, the two original buildings would be demolished and the original site would be renovated to improve the existing parking area and associated landscaping. Cost estimates are as follows:

Programming		Costs	
Category	Unit		
		10,200 gross square feet @ \$45/gsf. for demolition	\$459,000
Approximate size of existing bldgs.	10,200 gsf	12,000 gross square feet @ \$110/gsf. for construction	\$1,320,000
Proposed size of new bldg.	12,000 gsf	55 parking spaces @ \$5,000 per space	\$275,000
Size of existing site	32,000 gsf	Original site restoration @ \$2/gsf	\$64,000
New parking spaces required	55	Subtotal 1	\$2,118,000
		Admin costs and fees (18%)	\$381,000
		FF&E (20%)	\$424,000
		Subtotal 2	\$2,923,000
		Owner Contingencies (8%)	\$234,000
		Total Cost (2012 dollars)	\$3,157,000
		Inflation @ 3% per year	\$192,000
		Total Cost (2014 dollars)	\$3,349,000

Cost Summary

Design =	\$ 250,000
Construction =	\$3,000,000
F&E =	\$ 400,000
Total =	\$3,650,000

Program Status

A proposed location and programming needs for the new building have been identified. Design services will be retained in 2015 to produce construction contract documents and specifications. Construction would begin in 2016 once funding is appropriated.

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval is also required.

Justification and Benefits

The two Plant Operations buildings were occupied when the campus was first established in 1974. Since that time the Grant Campus has grown significantly without any corresponding expansion, development or renovations to these two structures. Both buildings lack fire alarms, appropriate access and restroom facilities. A new building will not only centralize the Plant Operations Department with a properly apportioned facility, but also avoid the expense associated with renovating the existing buildings.

This project meets the criteria established in the County Executive's memorandum governing capital budget requests. The specific criteria this project addresses includes (1) submission of projects which address critical health and safety needs; and (2) submission of projects which will generate significant State aid to offset project costs.

Operating Expenses and Revenue Estimates

As this is a relocation of existing services in aging facilities into a new facility of roughly equal size, there will be an energy savings from the use of modern equipment and technologies.

Warehouse Building – Eastern Campus

Project No.

2145

Status

State aid for this project is in place. The current County Capital Program has construction funds scheduled in 2016. No changes are being requested.

Location

Eastern Campus

Description

The Eastern Campus has no true warehouse and receiving space. Receiving for the campus is conducted at the Cafeteria loading dock and transported directly to end users. This project would construct a warehouse and receiving area for the Eastern Campus.

This structure will include a loading dock with paved access. Cost estimates are as follows:

Programming		Costs	
Category	Unit		
Proposed size of new bldg.	4,000 gsf	4,000 gross square feet @ \$100/gsf. for construction	\$400,000
		Admin costs and fees (20%)	\$80,000
		FF&E (15%)	\$60,000
		Subtotal	\$540,000
		Owner Contingencies (10%)	\$54,000
		Total Cost (2012 dollars)	\$594,000
		Inflation @ 3% per year	\$36,000
		Total Cost (2014 dollars)	\$630,000

Cost Summary

Design =	\$ 50,000
Construction =	\$570,000
F&E =	\$ 60,000
Total =	\$680,000

Program Status

Design funds have been appropriated. A proposed location and programming needs for the new structure have been identified. Design services will be retained in 2015 to produce construction contract documents and specifications. Construction would begin in 2016 after funds are appropriated.

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval is also required.

Justification and Benefits

The Eastern Campus was first established in 1977 and has grown significantly since its inception. Due to budgetary limitations present during original development of the campus, several ancillary structures such as receiving and warehouse space were never constructed. Dedicated receiving and warehouse space is needed for effective operations and proper safeguarding of valuable campus resources. Improper storage of campus materials within existing buildings has been

cited by the Fire Marshal's Office on numerous occasions. Alternative storage options such as rental of modular units has proven impractical and costly.

This project meets the criteria established in the County Executive's memorandum governing capital budget requests. The specific criteria this project addresses includes (1) submission of projects which address critical health and safety needs; and (2) submission of projects which will generate significant State aid to offset project costs.

Operating Expenses and Revenue Estimates

Anticipated expenses in the first year of operation total \$7,797 as follows:

Electricity

The electrical usage for the Montaukett Learning Resource Center (MLRC) for 2014 was approximately 178,304 Kilowatt-hours. Given the square footage of the MLRC:

$$178,304 \text{ kw-hrs} / 37,784 \text{ sf.} = 4.72 \text{ kw-hrs/sf}$$

This electrical usage should be representative of expected electrical usage for new construction on the Eastern Campus given that new buildings would be connected to the existing Central Energy Plant for heating and cooling needs and new construction will meet the same LEED standards as the MLRC.

$$\text{Estimated annual usage for new building} = (4.72 \text{ kw-hrs/sf}) * (4,000 \text{ sf}) = 18,880 \text{ kw-hrs}$$

Current electrical unit costs average \$0.17 per kw-hrs. Therefore,

$$\text{Annual electrical cost for new building} = (18,880 \text{ kw-hrs}) * (\$0.17 \text{ per kw-hrs}) = \$3,210$$

Heat

East Campus typical annual fuel consumption is 95,000 gallons of #2 fuel oil. At \$2.08/gal (Jan 2015 rate) = \$197,600/year

$$\text{Cost per square foot} = \frac{\$197,600}{180,511} = \$1.09/\text{sqft}/\text{year}$$

$$\text{Cost for new building} = (\$1.09)(4,000) = \$4,360$$

Total Utility Expense = \$7,570 (year 2015 dollars)

Assuming 3.0 percent annual increase:

$$= \$7,570 * (1.03) = \mathbf{\$7,797 \text{ (year 2016 dollars)}}$$

Infrastructure – College Wide

Project No.

2149

Status

Funding has been appropriated for Phases I through III of the project which totals \$31,200,000. The current County Capital Program has funding for Phase IV of the project scheduled 50% in 2016 and 50% in 2017. Phase IV funding totals \$10,300,000. Funding for Phase IV is not included in the Governor's Proposed State Budget. No changes are being requested.

Location

College Wide

Description

Many College building systems and supporting infrastructure are at the end of their useful life and in poor condition. Failure of these systems would disrupt College operations and create safety hazards. Some areas are already safety concerns. This project would begin to repair these critical physical assets before they fail. The LEED certification process will begin at the early stages of design. This project will support other planned building and campus renovation work including work covered under CP2114, CP2118, CP2127, CP2129, CP2131, CP2134, CP2137, CP2138, CP2140, CP2152, CP2165, CP2167, CP2168, CP2177, CP2179, CP2180, CP2181, CP2182, CP2187, CP2192, CP2206, CP2207, CP2301 and CP2302.

The College participated in the SUNY Community Colleges Capital Facilities Assessment and Reinvestment Study. The proposed investment strategy of \$10,300,000 per year for 10 years represents the minimum funding required to keep the backlog of critical deferred maintenance from growing. These figures are based on 2009 costs and therefore do not include inflation.

Cost Summary – Appropriated Funds

Design =	\$ 2,100,000
Construction =	\$28,800,000
Site Improvements =	\$ 300,000
Total =	\$31,200,000

Cost Summary – Future Funding

Design =	\$ 700,000
Construction =	\$9,600,000
	\$10,300,000

Program Status

The College participated in the SUNY Community Colleges Capital Facilities Assessment and Reinvestment Study and final reports have been received. The reports provide all community colleges in the SUNY system with an assessment of those activities essential to maintaining existing facilities and their supporting infrastructure in a state of good repair. All community colleges participated in the study which included (1) A complete review and all college facilities including buildings and infrastructure (2) Completion of a survey rating all physical facilities as either poor, fair, good or excellent (3) Inspection of all physical facilities by the State University Construction Fund (SUCF) Inspection Team followed by finalization of the survey rating all physical facilities (4) Population of a Life Cycle Computer Model with physical asset data including ratings, age, size, complexity, etc. (5) Cost assignment to repairs/replacements of physical assets based on 2009 prices adjusted for region and other variables, but not adjusted for inflation.

The reports produced several key measures of deferred maintenance funding needs including (1) Building and Infrastructure Backlog – the costs to fix existing physical assets in need of immediate attention (2) Building and Infrastructure Renewal Needs – a schedule of costs in future years to repair/replace existing physical assets based on their condition and life cycle (3)

Investment Strategies – a series of recommended investment schedules for each campus and SUNY community colleges as a whole.

The site improvements portion of Phase I is 75 percent complete resulting in replacement fixtures and poles for pedestrian walkway lighting at the Grant and Ammerman Campuses. The construction portion of Phase I is complete and addressed the most critical infrastructure needs College wide including fire sprinkler replacements, fire alarm replacements, fire wall reconstruction, chiller and boiler replacements, roof repairs and replacements, emergency generator replacements, repairs to exterior entrance stairs, retaining wall replacements, interior and exterior door replacements, drainage structure repairs, pot hole repairs, road paving and striping, handrail replacements and concrete sidewalks and curbs.

Phase II construction is over 90 complete with remaining funding currently committed to on-going projects. Approximately 15 percent of Phase III construction is also committed to on-going projects. Major contract awards through January 2015 are as follows:

Site Lighting

Phase	Contractor	Amount	Scope of Work
Site Improvements	Mid-Island Electric	\$114,231	Site lighting poles and fixtures
Site Improvements	All Service Electric	\$120,699	Site lighting poles and fixtures
Site Improvements	Advanced Lighting	\$24,000	Site lighting fixtures
Site Improvements	All Service electric	\$5,140	Site lighting at HSE ADA lot
Site Improvements	All Service electric	\$15,267	Site lighting at Amm. Lot #7
Subtotal		\$279,337	

Mechanical, Electrical, Plumbing

Phase	Contractor	Amount	Scope of Work
Construction	BK Engineering	\$14,548	Fire sprinkler replacements
Construction	Simplex	\$48,147	Fire alarm dialers
Construction	Carrier	\$134,500	Huntington Library chiller
Construction	Sid Harvey	\$2,695	Kids Cottage air conditioning
Construction	G.A. Fleet	\$31,096	Captree Commons boiler
Construction	Best Climate	\$48,114	Auto Tech Bldg. HVAC units
Construction	All Service Electric	\$1,333	Auto Tech Bldg. HVAC units
Construction	All Service Electric	\$25,862	Riverhead, NFL, BSC, SH boilers
Construction	GA Fleet	\$2,005	Boiler parts for Captree Bldg.
Construction	I.I. Contracting	\$21,709	Riverhead TV studio pipe insula.
Construction	I.I. Contracting	\$19,353	Smith., Riverhead pipe insulation
Construction	Commercial Instru.	\$4,876	Shinn. chilled water valve replmnt.
Construction	Commercial Instru.	\$35,580	HVAC repairs & calib various bldgs
Construction	Commercial Instru.	\$17,300	NFL HVAC unit replacement
Construction	Commercial Instru.	\$1,716	Brookhaven condensate drain
Construction	Blackman	\$5,253	Caumsett chillers- fittings
Construction	Trane	\$94,472	Caumsett chillers replacement
Construction	L I R*R Rigging	\$3,550	Caumsett chillers - rigging
Construction	Blackman	\$2,338	Caumsett chillers - parts
Construction	Commercial Instru.	\$3,125	Smithtown Bldg. chilled water coil
Construction	Blackman	\$8,472	Paumanok roof top HVAC unit
Construction	Johnson Controls	\$8,675	Paumanok roof top HVAC unit
Construction	Commercial Instru.	\$15,686	Ammerman bldg. chiller replmnt
Construction	Henrich Petrol	\$15,959	Gasoline pump replacements
Construction	American Electrical	\$11,381	HS&E ATS switch replacement

Construction	Home Depot	\$23,673	NFL generator
Construction	Plumbco	\$12,522	NFL generator
Construction	All Service Electric	\$7,014	NFL generator
Construction	All Service Electric	\$5,862	Ammerman B feeder failure
Construction	All Ways Elevator	\$33,230	Sagtikos Bldg. elevator rebuild
Construction	All Service Electric	\$78,241	Riverhead Bldg. TV studio lighting
Construction	Boilermatic	\$21,104	East Campus HTHW control valve
Construction	National Insulation	\$17,122	Shinnecock Bldg. pipe insulation
Construction	National Insulation	\$9,822	Peconic Bldg. pipe insulation
Construction	All Service Electric	\$6,295	HS&E electrical transfer switch
Construction	Daikin McQuay	\$41,184	Ammerman Bldg. chiller
Construction	Commercial Instru.	\$12,001	NFL, BSC chimney repairs
Construction	Commercial Instru.	\$7,992	North Bldg. heat exchg. replmnt
Construction	Boilermatic	\$60,938	Riverhead, Southampton boilers
Construction	K&G Power	\$4,966	CEP circulator pumps
Construction	Commercial Instru.	\$76,500	Islip Arts roof top HVAC units (4)
Construction	All Service Electric	\$4,543	Paumanok Hall transfer switch
Construction	All Service Electric	\$7,385	Sagtikos Bldg. transfer switch
Construction	Simplex Grinnell	\$15,886	Caumsett Hall fire alarm
Construction	All Service Electric	\$908	NFL Bldg. exhaust fan
Construction	All Service Electric	\$803	TV studio repairs
Construction	Grainger	\$3,886	Paumanok hot water heater
Construction	Commercial Instru.	\$28,370	NFL spilt system replacements
Construction	All Service Electric	\$4,691	NFL bathroom lighting
Construction	Johnson Controls	\$15,100	Captree roof top HVAC unit
Construction	Scales Industry	\$3,273	Orient Bldg. air compressor
Construction	Simplex Grinnel	\$8,415	Fire alarm dialer upgrades
Construction	Commercial Instru.	\$32,763	Islip Arts split system repl. (3)
Construction	MCN Distribution	\$2,150	Nesconset Hall HVAC unit
Construction	Boilermatic	\$122,561	East Camp. bldg. heat exchangers
Construction	J. Petrocelli	\$55,016	Amm. Cottage sewer line repl.
Construction	National Insulation	\$16,677	Rigging Captree rooftop units
Construction	Trio Sheet Metal	\$13,859	Ductwork Captree rooftop units
Construction	Commercial Instru.	\$9,489	NFL Student Services AC unit
Construction	I.I. Contracting	\$25,346	Hunting., Smithtown pipe insulation
Construction	ARA Plumbing	\$9,850	North Bldg. genset
Construction	Commercial Instru.	\$13,058	Southampton roof top unit
Construction	Simplex Grinnel	\$24,785	Caumsett Hall smoke hatch
Construction	Premier Mechanical	\$484,700	Ammerman Warehouse HVAC
Construction	Trane	\$98,016	East CEP chiller overhauls
Construction	Rolands Electric	\$117,760	Ammerman Warehouse electric
Construction	National Insulation	\$49,099	HSE Ctr. sewer line replacement
Construction	All Service Electric	\$24,520	Amm. warehouse genset circuits
Construction	Maccarone Plumbing	\$5,770	Babylon kitchen sink drainage
Construction	All Service Electric	\$42,967	Amm. Bldg. selector switch repl.
Construction	Maccarone Plumbing	\$12,433	Caumsett sewer line replacement
Construction	Boilermatic	\$9,501	Huntington boiler repairs
Construction	Trane	\$11,876	Sagtikos AHU heating coils
Design	Emtec	\$298,501	Mech. Improv. College wide
Construction	GA Fleet	\$68,341	Caumsett boiler repl. (2)
Construction	Trane	\$81,029	East CEP chiller repairs
Construction	J. Petrocelli	\$2,718	Amm. Bldg. selector switch testing
Construction	P&G Fleet	\$5,363	Amm. Bldg. transfer switch repl.

Construction	Blackman	\$4,786	East Cep circulator pumps
Construction	Maccarone Plumbing	\$3,666	Nesconsett bathroom waste line
Construction	Commercial Instru.	\$55,036	Babyl., Brook. compressor repl.
Construction	TriTech	\$129,966	IT cable from Babyl., Hunt., Smith
Construction	Commercial Instru.	\$12,987	Repl. AC in Brookhaven Alumni Rm
Construction	TriTech	\$24,010	IT cable from Amm. Bldg.
Construction	Sid Harvey	\$8,015	Kid's cottage heat pump repl.
Construction	Mid Island Electric	\$3,132	Peconic AHU VFD repl.
Construction	K&G Power	\$34,317	Amm. sewage & circ. pumps
Construction	Alt. Power Solutions	\$3,520	Amm. Bldg. transfer switch repl.
Construction	All Service Electric	\$25,840	Electr. Panel heat testing CW
Construction	Best Climate Control	\$38,617	Smithtown chiller compressor repl.
Construction	Pure Process	\$11,398	Amm. Warehouse sewage pumps
Construction	Johnson Controls	\$7,995	Sagtikos BMS control repl.
Construction	TriTech	\$68,665	IT cable on Grant Campus
Construction	TriTech	\$29,739	IT cable from Riverhead Bldg.
Construction	K&G Power	\$9,927	East CEP condensate pump repl.
Construction	Commercial Instru.	\$6,196	Babylon chiller compressor repl.
Construction	Simplex Grinnell	\$26,496	Autotech fire alarm repl.
Construction	Commercial Instru.	\$4,390	Captree café refrigerator repair
Construction	B&F Electric	\$2,385	Nesconsett spilt AC repl.
Subtotal		\$3,238,702	

Hardscapes

Phase	Contractor	Amount	Scope of Work
Construction	LLL Industries	\$98,153	Catch basin repair and paving
Construction	C & C Contracting	\$32,300	Retaining wall replacements
Construction	Laser	\$56,381	Concrete sidewalks
Construction	Jadeco	\$483,099	Concrete sidewalks and stairs
Construction	Retrofit Inc.	\$21,934	Eastern Campus gate, rails
Construction	Retrofit Inc.	\$65,126	Exterior railings
Construction	Ferran Develoment	\$21,991	NFL exterior concrete steps
Construction	Rosemar Contracting	\$84,279	Amm. Campus East Road paving
Construction	Norman Kurrass	\$40,263	Amm. Campus road repair
Construction	Quintal	\$27,600	Amm. Campus thermoplastic lines
Construction	Clear Brook	\$3,652	Amm. Campus catch basins repair
Construction	National Insulation	\$56,018	Riverhead pedestrian bridge
Construction	Municipal Testing	\$7,572	Asphalt and concrete testing
Construction	National Insulation	\$20,837	NFL boiler room stairs and doors
Construction	J. Petrocelli	\$724,200	Repaving and drainage in Lot #1
Construction	Retrofit Inc.	\$38,983	Caumsett Hall exterior railings
Construction	National Insulation	\$11,628	Babylon bookstore exterior steps
Construction	National Insulation	\$24,970	Lot #8 concrete steps
Construction	National Insulation	\$60,166	Grant Campus catch basin repairs
Construction	Jadeco	\$17,107	Caumsett entry ramp
Construction	National Insulation	\$55,864	Ammerman Bldg. exterior stairs
Construction	Jadeco	\$22,925	Kreiling/Southampton sidewalk
Construction	National Insulation	\$14,595	Amm Campus catch basin repairs
Construction	Retrofit Inc.	\$20,035	Islip Arts exterior railings
Construction	Jadeco	\$7,920	Islip Arts sidewalk
Construction	Retrofit Inc.	\$14,265	Ammerman bldg. hand rails
Construction	National Insulation	\$20,096	Islip Arts seated wall
Construction	Rosemar	\$38,470	Paving Islip Arts rear, Lot #4

Construction	Rosemar	\$114,318	Paving Brookhaven Gym, Lot #2
Construction	Quintal	\$6,446	Striping Brookhaven Gym, Lot #2
Construction	J. Petrocelli	\$17,496	Additional asphalt/striping in Lot #1
Construction	National Insulation	\$7,531	Pot hole repairs HSE Lot
Design	RBA Group	\$1,470	Signage footing design
Subtotal		\$2,237,690	

Roofs

Phase	Contractor	Amount	Scope of Work
Construction	JC Broderick	\$7,883	NFL Bldg. roof
Construction	GTS Roof	\$135,755	NFL Bldg. roof
Construction	All Seasons	\$13,000	Plants Ops. shop roof
Construction	Statewide Roofing	\$6,501	Hunt. & Ammerman roof repairs
Construction	Statewide Roofing	\$12,970	Smithtown, Auto Tech roof repairs
Construction	Statewide Roofing	\$27,073	Riverhead, BSC, North roof repairs
Construction	Statewide Roofing	\$23,928	North Bldg., Islip Arts roof repairs
Construction	Statewide Roofing	\$27,775	Sandy roof damage
Construction	National Insulation	\$30,587	Grounds Storage Bldg. re-roof
Construction	Statewide Roofing	\$3,863	Paumanok Hall roof repairs
Construction	Statewide Roofing	\$53,194	Ammerman STP roof replacement
Construction	Statewide Roofing	\$4,281	Babylon roof repairs
Construction	Statewide Roofing	\$1,335	Ammerman Childcare roof repair
Construction	Statewide Roofing	\$36,792	Kreiling Hall roof repair
Construction	Statewide Roofing	\$2,149	Huntington Library roof repair
Construction	Statewide Roofing	\$1,500,718	East Campus roofs
Construction	Statewide Roofing	\$7,380	Pull tests on various roofs
Construction	Statewide Roofing	\$6,635	HSE roof repairs
Construction	Statewide Roofing	\$1,398	Copper roof repair
Design	Tetra Tech	\$110,000	Babyl., Hunt., River., Paum., NFL
Construction	Statewide Roofing	\$170,404	Amm. Warehouse roof repair
Construction	Statewide Roofing	\$14,318	Babyl., Islip, Riverhead roof repairs
Subtotal		\$2,197,939	

Doors and Store Fronts

Phase	Contractor	Amount	Scope of Work
Construction	Eastern Door	\$93,084	Hunt. Library, Riverhead doors
Construction	National Insulation	\$8,157	Eastern Campus vault repair
Construction	Eastern Door	\$2,661	Amm. Warehouse door repair
Construction	National Insulation	\$3,699	Ammerman Warehouse doors
Construction	National Insulation	\$59,493	Brookhaven Gym store fronts
Construction	Eastern Door	\$5,828	Nesconset Hall entrance doors
Construction	Superior Overhead	\$8,300	East CEP overhead door repl.
Construction	National Insulation	\$41,382	Brookhaven Gym interior doors
Construction	Eastern Door	\$23,622	River., Babyl. restroom doors
Construction	Door Automation	\$4,388	Islip Arts exterior door operators
Construction	Eastern Door	\$6,925	Brookhaven Gym interior doors
Subtotal		\$257,539	

Peconic Building Second Floor Renovation

Phase	Contractor	Amount	Scope of Work
Design	LiRo	\$21,910	Peconic 'one stop' fire wall design
Construction	GII Contracting	\$358,676	Peconic 'one stop' renovation
Construction	Simplex Grinnel	\$181,512	Peconic Bldg. fire alarm replmnt.
Construction	National Insulation	\$18,385	Peconic 'one stop' fire stopping
Construction	All Island Testing	\$1,500	Peconic 'one stop' inspections
Construction	Branch Services	\$30,805	Peconic Bldg. asbestos abatement
Construction	All Ways Elevator	\$5,040	Peconic Bldg. elevator recall
Construction	Brook. Locksmiths	\$4,940	Peconic 'one stop' door panic bars
Subtotal		\$622,768	

Southampton Building Renovation

Phase	Contractor	Amount	Scope of Work
Design	Emtec	\$16,500	Southampton Bldg. energy model
Construction	Lockmart	\$2,230	Southampton Bldg. door hardware
Construction	Grainger	\$2,470	Southampton Bldg. door hardware
Design	P.H. Hawley	\$950	Southampton Bldg. door design
Design	Baldassano	\$2,495	Southampton Bldg. interior design
Design	Greenman Pedersen	\$2,000	Southampton Bldg. roof design
Construction	Maccarone	\$48,450	Southampton reno. - plumbing
Construction	All Service Electric	\$508,798	Southampton reno - electrical
Construction	S.J. Hoerning	\$1,435,283	Southampton reno – gen. construc.
Construction	Liberty Moving	\$36,108	Southampton reno. - moving
Construction	National Insulation	\$124,968	Southampton reno. fire stopping
Construction	Simplex Grinnel	\$277,599	Southampton fire alarm replmnt.
Construction	Cassone	\$4,520	Southampton reno. - storage
Construction	CDW-G	\$5,400	Southampton reno - I.T. cables
Construction	W.T.Communications	\$16,547	Southampton reno - I.T. cables
Construction	Brook. Locksmiths	\$47,242	Southampton reno. - locks
Construction	Milburn	\$32,662	Southampton reno. - flooring
Construction	Parson's Floor	\$19,278	Southampton reno. - flooring
Construction	JSJ	\$55,288	Southampton reno. - lecture seats
Construction	National Insulation	\$93,511	Southampton reno. - new doors
Construction	National Insulation	\$52,411	Southampton reno. - painting
Construction	Statewide Roofing	\$129,298	Southampton reno. - roofing
Construction	Sterling Floor	\$3,640	Southampton reno. – carpet tiles
Construction	Maggio	\$1,190	Southampton reno. - dumpster
Construction	All Ways Elevator	\$22,177	Southampton reno. - elevator recall
Construction	National Insulation	\$38,819	Southampton reno. - drywells
Construction	Municipal Testing	\$13,979	Southampton reno. - inspections
Construction	National Insulation	\$2,700	Southampton reno. - foundation
Construction	Branch Services	\$19,595	Southampton asbestos abatement
Construction	Enviroscience	\$5,468	Southampton asbestos abatement
Construction	National Insulation	\$3,146	Southampton shade replmnt
Construction	Plumbco	\$3,240	Southampton roof drainage repair
Construction	National Insulation	\$1,965	Southampton chorus room ceiling
Construction	Boilermatic	\$15,240	Southampton boiler steam pipe
Construction	National Insulation	\$7,626	Southampton door hardware
Construction	National Insulation	\$13,017	Southampton skylight repair
Construction	National Insulation	\$10,563	Southampton gutter repair
Construction	National Insulation	\$19,111	Southampton roof drainage

Construction	National Insulation	\$11,447	Southampton insect screen repl.
Design	GPI	\$1,500	Southampton structural analysis
Subtotal		\$3,108,431	

Riverhead Building Renovation

Phase	Contractor	Amount	Scope of Work
Design	William F. Collins	\$36,800	Architectural design
Design	Cashin Associates	\$59,000	PLA Feasibility Study
Design	Emtec	\$111,643	Engineering design
Construction	E&A Restoration	\$6,397,250	General construction
Construction	Simplex Grinnel	\$387,340	Fire alarm replacement
Construction	CDW-G	\$15,589	Telecommunications cabling
Construction	Enviroscience	\$18,852	Asbestos sampling
Construction	All Island Testing	\$3,000	Controlled inspections
Construction	Nickerson	\$22,098	Nursing lab cabinets
Construction	All Service Electric	\$55,787	Engineering lab renovation
Construction	ARA Plumbing	\$1,029	Restroom leak
Construction	National Insulation	\$4,476	Boiler room doors
Construction	Nickerson	\$7,241	EMS lab casework repl.
Construction	All Island Testing	\$500	Fire stopping inspection
Construction	Enviroscience	\$15,602	Asbestos monitoring
Construction	Eastern Door	\$3,322	TV studio door replacements
Construction	Parsons	\$731	Stair treads
Construction	All Service Electric	\$24,425	Boiler room lighting replacement
Construction	CDW	\$1,608	Wire mold
Subtotal		\$7,166,293	

General Building Repairs and Replacements

Phase	Contractor	Amount	Scope of Work
Construction	Arcoat	\$19,965	Paumanok Bldg. epoxy floors
Construction	Parson's Floor	\$18,140	Paumanok Bldg. tile floors
Construction	Milburn	\$18,517	Orient, Shinn., Peconic stair treads
Construction	National Insulation	\$78,121	Caumsett stair treads & painting
Construction	National Insulation	\$18,312	Caumsett loading dock repair
Construction	National Insulation	\$4,648	Caumsett gutter replacement
Construction	National Insulation	\$18,394	Peconic kitchen ceiling replmnt
Construction	National Insulation	\$12,242	NFL Building attic floor repairs
Construction	National Insulation	\$40,021	NFL Bldg. pipe and roof insulation
Construction	National Insulation	\$3,854	Shinnecock planetarium paint
Construction	National Insulation	\$12,550	BSC rest room renos. (2)
Construction	Branch Services	\$3,515	Orient Bldg. asbestos abatement
Construction	Enviroscience	\$6,429	Riverhead Bldg asbestos testing
Construction	Enviroscience	\$1,961	Peconic, STP floor tile testing
Construction	Nickerson	\$4,500	Brookhaven bleacher seat replmnt
Construction	National Insulation	\$214,767	East Campus fascia removal
Construction	Trio Sheet Metal	\$13,700	NFL bathroom exhaust replmnt
Construction	Parson's Floor	\$4,581	Police Academy stair treads
Construction	Lowe's	\$19,608	Peconic 1 st floor window shades
Construction	Lowe's	\$13,439	Peconic 1 st floor ceilings
Construction	Wesco-Avon Electric	\$15,840	Peconic 1 st floor lighting
Construction	Milburn Flooring	\$3,863	Shinnecock carpeting
Construction	Arcoat	\$19,895	Grant Campus bathroom floors

Construction	Enviroscience	\$900	PCB testing in 4 buildings
Construction	Enviroscience	\$2,498	Asbestos test Peconic 112,122,221
Construction	Enviroscience	\$1,225	Kid's Cottage mold testing
Construction	Enviroscience	\$274	Asbestos test Peconic& Orient
Construction	Enviroscience	\$1,710	Asbestos test Plant Ops
Construction	Milburn Flooring	\$1,580	Babylon faculty room carpet
Construction	Branch Services	\$4,230	Asbestos abate. Peconic floor tiles
Construction	National Insulation	\$10,208	Kreiling Hall front entrance
Construction	Telcar Group	\$14,765	Sagtikos bathroom partitions
Construction	Retrofit	\$8,738	Ammerman Bldg. fire escapes
Construction	National Insulation	\$202,213	Kid's Cottage floor & foundation
Construction	National Insulation	\$2,807	HS&E gym floor repairs
Construction	National Insulation	\$151,486	NFL bathroom renovations
Construction	Ravco	\$219,575	Ammerman Warehouse Gen. Const
Design	Liro	\$45,094	Ammerman Warehouse design
Construction	National Insulation	\$103,526	HS&E stair treads, tile, paint
Construction	Parsons Floor	\$10,875	Huntington Library carpet repl.
Construction	National Insulation	\$75,137	NFL Bldg. stucco and molding
Construction	National Insulation	\$90,525	NFL powerwashing and resurfacing
Construction	National Insulation	\$22,911	NFL chimney renovation
Construction	National Insulation	\$4,543	Babylon loading dock repair
Construction	Telcar	\$19,121	Caumsett toilet partitions repl.
Construction	Parsons	\$752,079	HSE field house floor repl.
Construction	Norberto	\$234,500	HSE pool plaster and tile repl.
Construction	Branch Services	\$2,311	Huntington asbestos abatement
Construction	Simplex	\$102,462	Childcare centers fire alarm repl.
Construction	Branch Services	\$943	Warehouse asbestos abatement
Construction	Enviroscience	\$1,393	Orient, Brook., Caumsett sampling
Subtotal		\$2,654,491	
Total		\$21,763,190	

Additional work College wide continues. Design and construction work proceeds simultaneous. Building envelopes and mechanical/electrical systems are of paramount concern. Current projects identified include the following:

Design Phase

Location	Scope	Scheduled	Est. Cost
Huntington Library	Building renovation including ceilings, floors, windows, rest rooms and doors.	Summer 2015	\$200,000
College Wide	Underground utility mapping	Summer 2015	\$150,000
Grant Campus	Tennis court rehabilitation	Summer 2015	\$60,000
College Wide	Next phase of major roof rehabilitations including Ammerman, Islip, Smithtown, Captree, Sagtikos, Autotech, Kreiling, HS&E and Nesconsett.	Summer 2016 Summer 2017	\$300,000
Total			\$710,000

Construction Phase

Location	Scope	Scheduled	Est. Cost
Ammerman/Grant	Roof repairs and replacements including Babylon, Huntington, NFL, Riverhead Bldg. and Paumanok.	Spring 2015	\$4,000,000
College Wide	Mechanical/electrical renovations including boilers, exhaust systems, dehumidifiers, air handlers, controls, water heaters, pumps, valves and dampers.	Spring 2015	\$4,000,000
Huntington Library	Building renovation including ceilings, floors, windows, rest rooms and doors.	Summer 2016	\$2,500,000
Grant Campus	Tennis court rehabilitation	Summer 2016	\$600,000
College Wide	Next phase of major roof rehabilitations including Ammerman, Islip, Smithtown, Captree, Sagtikos, Autotech, Kreiling, HS&E and Nesconsett.	Summer 2017 Summer 2018	\$6,800,000
Total			\$17,900,000

In addition, the College has identified approximately \$3,500,000 in outstanding road and parking field repairs from an independent engineering survey/report. Some of this work can proceed using existing Suffolk County Department of Public Works (SCDPW) paving contracts. The College will continue to retain both engineering and architectural design services to continue the design of the larger scale infrastructure needs using the funding provided.

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding.

Justification and Benefits

Various physical assets throughout the three campuses are in need of significant repairs and/or replacement including building exteriors, interiors, heating and cooling systems, and electrical systems as well as site utilities and hardscapes. These assets are critical to the operation of the College as they include heating systems, security lighting, building access and so forth. To delay addressing these needs would create an unsafe environment at the College. In 2009, the College spent over \$360,000 of operating funds for emergency repairs to critical building systems that failed mid-semester including the Kreiling Hall fire alarm system, the Kreiling Hall boiler, the Health, Sports and Education Center hot water heaters and storage tank and the Riverhead Building Chiller. In 2010, the College spent over \$2,250,000 to address critical infrastructure repairs including boiler and chiller replacements, burner and hot water heater replacements, patio and walkway repairs, retaining wall replacements, exterior stair repairs, roof repairs, window replacements and exterior door replacements. Of these 2010 expenses, \$1,300,000 was funded from the College operating budget, \$920,000 from NYPA energy service agreements and \$32,000 from grant funding.

According to the SUNY report, the current total backlog of deferred capital maintenance at Suffolk Community College is \$33.3 million. This figure includes \$18.4 million for buildings and \$14.9 million for infrastructure. The largest building backlog relates to exteriors (walls/door/windows) at \$11 million. The largest infrastructure backlogs include landscape/hardscape at \$6.7 million; roads at \$2.3 million; and site lighting at \$2.1 million. Over the next 10 years an estimated \$64.3 million in capital investment for buildings will be required to avoid any further accumulation of backlog. An investment of approximately \$10.3 million/year over ten years would prevent the

total backlog from growing. An investment of approximately \$12 million/year would reduce the total backlog by 50% over the next ten years. Therefore, the investment strategy proposed by the College with this project represents the minimum funding required to keep the backlog of critical deferred maintenance from growing.

Should critical building systems fail, repairs and or replacements will need to be made on an emergency basis. This project meets the criteria established in the County Executive's memorandum governing capital budget requests. The specific criteria this project addresses includes (1) promotion of infrastructure improvements which increase efficiencies, streamline government operations and extend the useful life of existing infrastructure; (2) submission of projects which address critical health and safety needs; and (3) submission of projects which will generate significant State aid to offset project costs.

Operating Expenses and Revenue Estimates

The replacement of aging mechanical and electrical units with more efficient systems will result in an operating budget savings, as will improvements to building envelopes.

Master Plan Update – College Wide

Project No.

2186

Status

Funding is included in the Governor's Proposed State Budget. The current County Capital Program has design funding scheduled in 2015. No changes are being requested.

Location

College Wide

Description

This project will update the existing College Master Plan, which was last amended in 2000. As a comprehensive, long range plan intended to guide and empower College development, periodic updates are critical. This re-evaluation will ensure that capital projects are aligned with the College Strategic Plan and respond to real needs as academic programs, demographics and economics continue to evolve and existing physical assets continue to age. This update will also include a housing feasibility study.

Adjusting the cost of the last master plan update for inflation at 3 percent per year for 15 years results in an estimate of approximately \$400,000. Given the increased physical size of the College and increased number of program offerings, additional funding is suggested above the inflationary figure. Furthermore, the digital communications capacity and redundancy of the College, the evolution of public/private partnerships and green technologies add additional layers of study and review. Therefore, a figure of \$500,000 is recommended and consistent with consultant estimates for a master plan update at a facility with over 1.5 million square feet of building space.

Program Status

No funds have been appropriated at this time. The College has added new projects to the current Master Plan over the past 5 years that reflect facility needs not anticipated during the last update cycle. A new comprehensive review of the Master Plan is needed at this time.

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval would also be required.

Justification and Benefits

Over 60 percent of the capital initiatives identified in the current Master Plan have either been completed or are in progress. These projects have focused on existing building renovations, new facilities to support growing enrollment and new program offerings, and infrastructure needs both interior and exterior. Completed and in progress projects have been advanced on a priority basis.

The remaining projects that have yet to be advanced for funding focus on major renovations and expansions to existing academic buildings, new buildings for both academic and student service needs, as well as several campus landscaping and access projects. These remaining projects should be reevaluated given the evolving role of the College, its program offerings and the age of existing physical assets to ensure that major capital initiatives are aligned with the College's mission and the needs of its stakeholders over the next ten year cycle.

Operating Expenses and Revenue Estimates

There are no impacts on the operating budget.

4.0 Existing Capital Projects with Completed Authorizations

Mechanical/Electrical Upgrade at Huntington Library

Project No.

2105

Status

Construction

Location

Ammerman Campus

Description

This project addresses the renovation and modernization of the aging mechanical and electrical systems that are not energy efficient and cannot meet the building needs. Indoor air quality conditions are detrimental to both faculty and equipment. Mechanical and electrical systems will be upgraded to address these concerns.

Program Budget =	\$1,880,000
Current Appropriations =	\$1,880,000
Remaining Appropriations =	\$0

Program Status

All County funds have been appropriated. All State funds have been bonded. The design phase is complete. The construction phase is substantially complete. Energy saving improvements for the basement and penthouse spaces remains. Major contract awards are as follows:

Lizardos Engineering Associates, P.C – \$160,000	LEB Electric – \$251,751
AWL – \$1,386,392	Johnson Controls - \$6,150
Best Climate Control - \$12,600	Plumbco - \$9,700
Boilermatic - \$6,263	

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists.

Justification and Benefits

The mechanical system can't maintain a safe environment. Excessively high humidity has damaged expensive electronic equipment, and makes control of mold and mildew difficult. The electrical distribution system must be upgraded to meet power demand. Resulting benefits include occupant comfort, preservation of materials and energy savings. Replacement of an aging single stage absorption chiller with a modern chiller will result in an energy savings of about 30%. Installation of an automated energy management system, high efficiency motors, and variable frequency drives will result in additional savings.

Operating Expenses and Revenue Estimates

NYPA retained Select Energy Services to conduct a campus wide evaluation to identify potential energy saving measures. The capital improvements associated with this project will result in an annual operating savings of approximately \$48,148 according to this study.

Workforce Development and Technology Center – Grant Campus

Project No.

2111

Status

Construction

Location

Grant Campus

Description

This building will house the HVACR training program and the Mechatronics programs, which will provide training in shortage areas such as automation and control systems, tolerance, specifications and instrumentation, and machining processes. The LEED certification process will begin at the early stages of design. This program may be used in conjunction with CP2140.

Program Budget =	\$5,450,000
Current Appropriations =	\$5,450,000
Remaining Appropriations =	\$0

Cost Summary

Design =	\$ 336,000
Construction =	\$4,800,000
F & E =	\$ 314,000
Total =	\$5,450,000

This design phase establishes academic programming, building location, LEED certification requirements, and preparation of detailed construction drawings and specifications. The construction phase completes the building and all associated utilities. The equipment phase procures all the necessary equipment for the HVAC and Mechatronics programs.

Program Status

All County funds have been appropriated. All State funds have been bonded. The design and construction phases are substantially complete. Existing encumbrance is for a new exterior equipment pad. Remaining funding will be used for improved building access. The building has been awarded LEED gold. Major contract awards are as follows:

Bartlett, Amoruso & Reece - \$308,043	SJ Hoerning - \$2,646,500
Diam-N-Blu Mechanical Corp. - \$891,500	Eldor - \$749,100
Advanced Conservation - \$322,700	MSC Industrial Supply - \$108,600
Allendale Machinery Systems - \$74,000	Datapath - \$5,000
A+ Technologies - \$61,041	Grainger - \$26,949
Trio Sheet Metal - \$19,160	Converged Tech. - \$21,662
Prest-O-Peconic - \$14,331	Jadeco - \$15,032
National Insulation - \$14,460	Aetna - \$4,006

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Legislative resolution.

Justification and Benefits

This project addresses the increasing demand for qualified HVACR technicians, and the need for qualified employees for Long Island's manufacturing industry.

Operating Expenses and Revenue Estimates

A net operating surplus of **\$772,804** is predicted in 2015.

Operating Expenses - Utilities

Heating

Based on gas meter readings at the Grant Campus for 2014, heating costs averaged \$0.62 per square foot per year.

Annual cost = (17,868 sqft)(\$0.62/sf/yr) = **\$11,078**

Electricity

The electrical usage for the Montaukett Learning Resource Center (MLRC) for 2014 was approximately 178,304 Kilowatt-hours. Given the square footage of the MLRC:

178,304 kw-hrs / 37,784 sf. = 4.72 kw-hrs/sf

This electrical usage should be representative of expected electrical usage for new construction on the Eastern Campus given that new buildings would be connected to the existing Central Energy Plant for heating and cooling needs and new construction will meet the same LEED standards as the MLRC. The Grant Campus does not have a central energy plant so this per square foot electrical usage should be increase by 20 percent to account for the electrical load associated with boilers and chillers.

Estimated annual usage = (4.72 kw-hrs/sf)*(1.2)*(17,868 sf) = 101,204 kw-hrs

Current electrical unit costs average \$0.165 per kw-hrs. Therefore,

Annual electrical cost = (101,204 kw-hrs)*(\$0.165 per kw-hrs) = **\$16,699**

Total Heating and Cooling Cost = \$11,078+ \$16,699 = **\$27,777**

Telecommunications

Telephone service will cost \$250/month, or **\$3,000 per year**.

Total Annual Utility Expense = **\$30,777**

Operating Expenses – Supplies and Materials

Total Annual Supplies and Materials = \$10,000

Workforce Development and Technology Center - Grant Campus
February 6, 2015
Projected Annual Revenues – HVACR Program

Year	Full Time Students	Part Time Students	Total Credits	FTE	Full Time Tuition	Part Time Tuition	Full Time Fees	Part Time Fees	State Aid	Total
2015	43	29	1798	60	201,940	107,787	20,683	8,149	149,654	\$488,213
2016	47	30	1933	64	241,977	117,940	23,963	8,936	165,878	\$558,693
2017	52	33	2135	71	286,091	136,737	28,103	10,419	188,892	\$650,242

Notes:

- College tuition and fees were increased 6% per year and State aid was increased 3.1% in the above spreadsheet.
- It is estimated that part time students take 19 credits per year.
- All revenues listed in these notes are based on spring 2015 tuition and fees and State aid.
- Full time tuition is \$4,390 for residents and \$8,780 for non-residents.
- Part time tuition is \$183 per credit for residents and \$366 per credit for non-residents.
- All students pay laboratory, technology and vehicle registration fees.
- It is estimated that two laboratory courses are taken each semester by full time students.
- It is estimated that two laboratory courses are taken each year by part time students.
- Full time fees are as follows: Laboratory - \$60 per course, Technology - \$80 per semester, Vehicular -\$45 per year, Records - \$3 per credit (\$36 max)
- Part time fees are as follows: Laboratory - \$60 per course, Technology - \$40 per semester, Vehicular -\$45 per year, Records - \$3 per credit (\$36 max)

Workforce Development and Technology Center - Grant Campus
February 6, 2015
Projected Annual Revenues – Manufacturing Program

Year	Full Time Students	Part Time Students	Total Credits	FTE	Full Time Tuition	Part Time Tuition	Full Time Fees	Part Time Fees	State Aid	Total
2015	17	24	969	32	79,020	77,775	10,217	8,184	80,653	\$255,849
2016	18	26	1036	35	88,415	89,037	11,467	9,398	88,903	\$287,219
2017	19	27	1086	36	98,090	97,875	12,830	10,345	96,083	\$315,223

Notes:

- College tuition and fees were increased 6% per year and State aid was increased 3.1% in the above spreadsheet.
- It is estimated that part time students average 17 credits per year.
- All revenues listed in these notes are based on spring 2015 tuition and fees and State aid.
- Full time tuition is \$4,390 for residents and \$8,780 for non-residents.
- Part time tuition is \$183 per credit for residents and \$366 per credit for non-residents.
- All students pay laboratory, technology and vehicle registration fees.
- It is estimated that six laboratory courses are taken each year by full time students.
- It is estimated that three laboratory courses are taken each year by part time students.
- Full time fees are as follows: Laboratory - \$60 per course, Technology - \$80 per semester, Vehicular -\$45 per year, Records - \$3 per credit (\$36 max)
- Part time fees are as follows: Laboratory - \$60 per course, Technology - \$40 per semester, Vehicular -\$45 per year, Records - \$3 per credit (\$36 max)

**Workforce Development and Technology Center - Grant Campus
February 6, 2015
Projected Annual Revenues – HVACR Certification**

Year	Full Time Students	Part Time Students	Total Credits	FTE	Full Time Tuition	Part Time Tuition	Full Time Fees	Part Time Fees	State Aid	Total
2015	11	22	396	13	42,822	39,528	3,971	4,862	32,960	\$124,143
2016	13	23	441	15	52,375	45,391	4,975	5,388	37,844	\$145,972
2017	13	24	450	15	55,517	49,965	5,273	6,317	39,813	\$156,886

Notes:

- College tuition and fees were increased 6% per year and State aid was increased 3.1% in the above spreadsheet.
- It is estimated that part time students average 9 credits per year.
- All revenues listed in these notes are based on spring 2015 tuition and fees and State aid.
- Full time tuition is \$4,390 for residents and \$8,780 for non-residents.
- Part time tuition is \$183 per credit for residents and \$366 per credit for non-residents.
- All students pay laboratory, technology and vehicle registration fees.
- It is estimated that one laboratory course is taken each semester by full time students.
- It is estimated that one laboratory course is taken each year by part time students.
- Full time fees are as follows: Laboratory - \$60 per course, Technology - \$80 per semester, Vehicular -\$45 per year, Records - \$3 per credit (\$36 max)
- Part time fees are as follows: Laboratory - \$60 per course, Technology - \$40 per semester, Vehicular -\$45 per year, Records - \$3 per credit (\$36 max)

**Workforce Development and Technology Center - Grant Campus
February 6, 2015
Projected Annual Expenses**

Year	Staffing	Utilities	Supplies/Materials	Total
2015	54,624	30,777	10,000	\$95,401
2016	56,263	31,700	10,300	\$98,263
2017	57,951	32,651	10,609	\$101,211

Notes:

- Salaries were increased each year by 2.0 percent.
- Utilities costs were increased 3.0 percent per year for inflation.

**Workforce Development and Technology Center - Grant Campus
February 6, 2015
Profit and Loss Statement**

Year	Revenues	Expenses	Profit/Loss
2015	868,205	95,401	\$772,804
2016	991,885	98,263	\$893,622
2017	1,122,350	101,211	\$1,021,139

Notes:

- Revenues will be updated as enrollment projections change.

Health and Sports Facility – Eastern Campus

Project No.

2120

Status

Design

Location

Eastern Campus

Description

Construct a new gymnasium building that includes a basketball court, locker rooms, shower rooms, faculty offices, strength training, aerobics, a swimming pool, a rock climbing wall and nursing facilities. The building will serve as a health and wellness center for both the campus and surrounding communities. The LEED certification process will begin at the early stages of design. As this is a new building, supporting capital projects may be used in conjunction with this project. This includes CP2140.

Programming		Costs	
Category	SF	48,817 square feet @ \$210/sqft	\$10,251,696
2 Classrooms / 1 Multipurpose Room	2880	Admin costs and fees (15%)	\$1,537,754
Office Space	400	FF&E (20%)	\$2,050,339
Lobby	1100	Sub Total	\$13,839,789
Gymnasium	12,895	Owner Contingencies (8%)	\$1,107,183
Locker rooms	2,000	Total Cost (2004 dollars)	\$14,946,972
Pool	8582		
Strength Training	1,500		
Aerobics room	1154		
Net Total	30,511		
Grossing factor	1.6		
Gross Area	48,817		

Year	Inflation Rate
2005	3%
2006	2.4%
2007	2.4%
2008	2.4%
2009	2.4%
2010	2.4%
2011	2.4%

Inflation rates were approximated based on local Long Island Trends.

Cost Summary (year 2011)

Design =	\$ 1,000,000
Construction =	\$14,750,000
F & E =	\$ 2,000,000
Total =	\$17,750,000

Program Status

All County funds have been appropriated. All State funds have been allocated. Construction drawings and specifications are substantially complete. A building permit application will be submitted to SCDPW in February 2015, to be followed by construction bidding. Building occupancy is currently scheduled for fall 2016. Major contract awards are as follows:

Wiedersum Associates – \$867,625	Liro - \$7,377	Vollmuth & Brush - \$10,000
Soil Mechanics - \$9,975	WSP - \$27,500	

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval is also required.

Justification and Benefits

The Eastern Campus does not have any true athletic space. A limited number of classes are held outdoors but there are no locker rooms and no place for the students to shower. The building will be used for physical education classes, athletics and recreation. It will be made available to community residents for recreational use and will allow the Eastern Campus to serve as a complete academic center for eastern Suffolk.

This project meets the criteria established in the County Executive's memorandum governing capital budget requests. The specific criteria this project addresses includes (1) submission of projects which will generate significant State aid to offset project costs.

Operating Expenses and Revenue Estimates

Anticipated expenses in the first year of operation total \$426,988 as follows:

Operating Expenses – Staffing

Based on a facility in the range of 50,000 sq. ft., the following staffing requirements are anticipated:

Physical Education Instructor \$59,570

Two Professional Assistant I \$42,051

To oversee program activity within the facility. Responsible for the safe operation and maintenance of swimming pool equipment and area, weight training facility, etc. Also involved in coordination of ancillary staff and compliance with sanitary code regulations.

Principal Clerk Typist I \$32,912 (12 month position)

To coordinate clerical responsibilities

Custodian I (day) \$27,209 (day rate/12 month position)

This facility would increase campus custodial needs.

Custodian I (evening) \$29,929 (eve rate/12 month position)

This facility would likely support evening activities, requiring additional custodial staffing.

If the building opens in 2016, these costs should be increased an additional 2 percent annually.

2015/16 Dollars

Total Salary Costs = \$238,396

Benefits @ 35% = \$ 83,439

Total Staffing Costs = \$321,835

Operating Expenses – Utilities

Electricity

The electrical usage for the Montaukett Learning Resource Center (MLRC) for 2014 was approximately 178,304 Kilowatt-hours. Given the square footage of the MLRC:

$$178,304 \text{ kw-hrs} / 37,784 \text{ sf} = 4.72 \text{ kw-hrs/sf}$$

This electrical usage should be representative of expected electrical usage for new construction on the Eastern Campus given that new buildings would be connected to the existing Central Energy Plant for heating and cooling needs and new construction will meet the same LEED standards as the MLRC.

$$\text{Estimated annual usage for new building} = (4.72 \text{ kw-hrs/sf}) * (48,817 \text{ sf}) = 230,416 \text{ kw-hrs}$$

Current electrical unit costs average \$0.17 per kw-hrs. Therefore,

$$\text{Annual electrical cost for new building} = (230,416 \text{ kw-hrs}) * (\$0.17 \text{ per kw-hrs}) = \$39,171$$

Heat

East Campus typical annual fuel consumption is 95,000 gallons of #2 fuel oil. At \$2.08/gal (Jan 2015 rate) = \$197,600/year

$$\text{Cost per square foot} = \frac{\$197,600}{180,511} = \$1.09/\text{sqft}/\text{year}$$

$$\text{Cost for new building} = (\$1.09)(48,817) = \$53,211$$

$$\text{Total Utility Expense} = \$92,382 \text{ (year 2015 dollars)}$$

Assuming 3.0 percent annual increase:

$$= \$92,382 * (1.03) = \$95,153 \text{ (year 2016 dollars)}$$

Operating Expenses – Supplies and Materials

$$\text{Total Supplies and Materials} = \$10,000$$

East Campus Gym – Supplemental Information

1. Air Conditioning
 - The cost per square foot used to calculate the construction cost of the building includes providing air conditioning throughout the building.
 - The electric costs calculations are based on average campus usage per square foot. Since all the buildings on the campus are air conditioned, these costs include air conditioning.
2. Existing Physical Education Faculty at the East Campus
 - One (1) professor of physical education – teaches seven sections, day
 - Three (3) adjuncts – teach four sections, day

- Four (4) adjuncts – teach four sections, evening
3. Meeting Physical Education Requirements in Winter Months (without a gymnasium)
- In order to meet the credit hour requirements for an outside class, the class will start later in the spring semester but meet for more hours per week to make up the difference. Conversely, class will meet more often in the fall semester and end before it gets too cold.
 - When it rains, classes must be moved to an available classroom where you really can't do anything.
 - The selection of courses is limited:
 - Fitness walking, jogging and fitness, wellness, volleyball, Latin dance, soccer (limited) – taught in classrooms if needed
 - Yoga – taught in the cafeteria

Removal of Architectural Barriers/ADA Compliance

Project No.

2127

Status

Design and Construction

Location

All Campuses

Description

The College commissioned a survey in 1996 of its existing facilities to conform to the requirements of students with special needs and to comply with the Americans with Disabilities Act. This project allows for the implementation of the work proposed in the survey, which will be updated based on current conditions and regulations. To take advantage of logistical efficiencies and economies of scale, this project will support other planned building renovation work including work covered under CP2114, CP2118, CP2138, CP2143, CP2149, CP2152, CP2165, CP2181, CP2187 and CP2192.

Cost Summary (year 2004)

Design = \$ 150,000

Construction = \$3,000,000

Total = \$3,150,000

Program Budget = \$3,150,000

Current Appropriations = \$3,150,000

Remaining Appropriations = \$0

The design phase includes a complete survey of all College facilities, inside and out, to identify all areas in need of upgrades to comply with the ADA legislation. The study will be supplemented by input from the ADA community. The construction phase will be used to implement the physical corrections identified.

Program Status

All County funds have been appropriated. All State funds have been allocated. The new survey of all College buildings and grounds was completed in 2012. In the summer of 2012, construction of ADA improvements were completed in the Southampton Building, the second floor of the Peconic Building, and on the Ammerman Campus East Road. Construction in the Riverhead Building was completed in the summer of 2013 and 2014. Major contract awards are as follows:

FPM Engineering - \$78,500
 GII Construction - \$154,875
 All Service Electric - \$55,973
 Norman Kurrass- \$158,916
 Jadeco - \$9,182

LiRo - \$15,542
 SJ Hoerning - \$290,542
 Maccarone Plumbing - \$25,000
 E&A Restoration - \$1,158,300

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Board of Trustees Resolution #94145.

Justification and Benefits

All three campuses are in need of interior and exterior improvements to facilitate mobility and use by students and faculty with special needs. This project will implement these physical improvements.

Operating Expenses and Revenue Estimates

Significant impacts on operating expenses and revenues are not anticipated for this project.

Fire Sprinkler Systems and Water Distribution Infrastructure Improvements –Ammerman Campus

Project No.

2129

Status

Construction

Location

Ammerman Campus

Description

Presently, the older buildings on the campus are not sprinklered. In order to correct this deficiency, this project would first provide additional water pressure and capacity for both existing and future fire fighting systems. This will then allow additional buildings to be sprinklered under this project. As this project will result in sprinkler systems in the Southampton Building, Ammerman Warehouse and Islip Arts Building, it may be performed in conjunction with CP2138, CP2149, CP2165 and CP2180.

Program Budget =	\$1,068,526
Current Appropriations =	\$1,068,526
Remaining Appropriations =	\$0

Water pressure and flow needs for additional fire sprinklers will be assessed. Once water pressure is improved fire sprinkler systems will be designed on a priority basis with input from the Suffolk County Fire Marshal. The construction phase will implement water distribution system improvements and add sprinkler systems as the budget allows.

Program Status

All County funds have been appropriated. All State funds have been allocated. The design report outlining fire sprinkler needs and corresponding water pressure and flow demands is completed. The Suffolk County Water Authority (SCWA) designed and constructed water main additions to increase water flow and pressure. Building sprinkler system design work has been completed for the Southampton Building, the Warehouse and the theater storage area in the Islip Arts Building. Construction for the Southampton Building was completed in 2012. Construction for the Warehouse was completed in 2014. Construction in the Islip Arts Building remains. Major contract awards are as follows:

Lizardos - \$100,000	SCWA - \$299,557.77
All Service Electric - \$1,215	Ultimate Power - \$400,000

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Legislative Resolution.

Justification and Benefits

This project will allow for the eventual installation of fire sprinklers in buildings that are not currently sprinklered.

Operating Expenses and Revenue Estimates

The project is designed to reduce liability and protect assets, students and staff.

Environmental Health and Safety

Project No.

2131

Status

Planning and Construction

Location

All Campuses

Description

This project addresses numerous health, safety and environmental concerns on all campuses. The EPA has embarked on a strict enforcement policy on the nation's universities. Audits of universities are currently being conducted and fines issued. In order to address known concerns this project is critical. This project may be used in conjunction with building renovation and infrastructure projects including CP2109, CP2114, CP2118, CP2138, CP2149, CP2165, CP2180, CP2182 and CP2206.

Program Budget =	\$600,000
Current Appropriations =	\$600,000
Remaining Appropriations =	\$0

The design phase includes the preparation of required compliance reports and designs for upgrades to our chemical bulk storage (CBS) facilities. These items were identified in a self-audit of EPA and NYSDEC regulations. The construction phase will be used to build the CBS improvements and correct other deficiencies identified in the self-audit.

Program Status

All County funds have been appropriated. All State funds have been allocated. The EPA self-audit report findings and corrective actions have been completed. Additional environmental improvements beyond the scope of the audit will also be addressed by this project. Major contract awards are as follows:

Fenley and Nicol – \$112,000	AMMA Construction – \$337,000	Holzmacher – \$14,373
Power Pro – \$7,000	Cameron Engineering – \$37,900	Bensin – \$5,774
Grainger – \$2,690	USA Bluebook – \$6,906	Pure Process – \$3,580
Aarco - \$9,146		

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Legislative resolution.

Justification and Benefits

This project is necessary to provide a safe environment for students, staff and visitors and to ensure complete compliance with all EPA, OSHA, NYSDEC, SCDHS and other regulations. The EPA has been auditing Colleges and imposing substantial fines for regulatory non-compliance.

Operating Expenses and Revenue Estimates

This project will result in a cost avoidance of potential fines.

Improvements/Replacements to Roofs at Various Buildings

Project No.

2137

Status

Construction

Location

All Campuses

Description

This project addresses the critical need for roof replacement in order to preserve the College's infrastructure. This project may be used in conjunction with CP2114, CP2149, CP2165, CP2177, CP2180 and CP2182.

Program Budget =	\$1,500,000
Current Appropriations =	\$1,500,000
Remaining Appropriations =	\$0

Program Status

All State funds have been bonded. All County funds have been appropriated. Replacement/repairs of the Brookhaven Gymnasium, Riverhead Building, Ammerman Building, Huntington Library and Kreiling Hall roofs are complete. Construction at the Eastern Campus was substantially completed in 2014 with only the metal standing seam roofs remaining. Major contract awards are as follows:

Marfi Contracting – \$194,880	Statewide Roofing - \$318,541	BBS - \$120,300
State Wide Roofing - \$835,282		

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Legislative Resolution.

Justification and Benefits

College buildings are aging, and significant leaks require more than patch work.

Operating Expenses and Revenue Estimates

This project will not affect operating expenses or revenue.

Installation of Cooling Systems – College Wide

Project No.

2138

Status

Construction

Location

College Wide

Description

This project provides funding for the installation of cooling systems in College buildings which are currently not air conditioned. It also replaces some portions of existing HVAC systems that are over 40 years old and in poor condition. This will include, but is not limited to, the Riverhead Building and the Southampton Building. The LEED certification process will begin at the early stages of design. As this program involves major renovation work, it may be used in conjunction with CP2114, CP2118, CP2127, CP2129, CP2131, CP2149, CP2165, CP2206 and CP2302.

Based on air conditioning costs for the Smithtown Science Building completed in 2004, and the amount of existing ductwork and ventilation in the Riverhead and Southampton Buildings, unit construction costs are estimated at \$33 per square foot. Assuming construction cost inflation per year of 2.4%, based on Long Island trends, overall project costs are as follows:

Riverhead/Southampton = 188,700 sf. x \$33/sf = \$6,227,000
 Construction Inflation = \$6,227,000 x (1.024⁵) = \$7,000,000 (2010 cost)

Cost Summary (year 2010)

Design = \$ 550,000
 Construction = \$7,000,000
Total = \$7,550,000

Program Status

All State funds have been bonded. All County funds have been appropriated. A design contract was awarded in September 2011. Construction for the Southampton Building was completed in the summer of 2012. Construction for the Riverhead Building was completed in the summer of 2013 and 2014. Major contract awards are as follows:

All Service Electric - \$32,212	Ultimate Power - \$1,555,000
Maccarone Plumbing - \$11,000	National Insulation - \$22,713
E&A Restoration - \$5,087,000	Emtec - \$399,750

Aid and Approval Requirements

This project receives 50 percent State Aid and 50 percent County funding. SEQRA approval is also required

Justification and Benefits

This project provides air conditioning for classrooms and laboratories that are used year round, including summer. The project will correct existing indoor air quality issues.

Operating Expenses

Energy cost to provide air conditioning in 153,400 square feet of space not currently air conditioned:

$(153,400 \text{ square feet})(7\text{KWH/sfyr})(\$0.18\text{KWH}) = \$193,284$ per year (2011 costs)

Assuming 3.0 percent annual increase:= $\$193,284 * 1.03 = \mathbf{\$199,083}$ (year 2012 dollars)

Security Notification – College Wide

Project No.

2140

Status

Equipment

Location

College Wide

Description

The federal government, SUNY and countless other academic institutions have reviewed campus practices and issued recommendations to improve emergency notification and response to enhance the safety and security of college communities. This project seeks to implement the redundant notification recommendations taken from the SUNY report. To take advantage of logistical efficiencies and economies of scale, this project may be used in conjunction with CP2114, CP2118, CP2120, CP2127, CP2129, CP2138, CP2149, CP2159, CP2165, CP2174, CP2180, CP2181, CP2182, CP2189, CP2206 and CP2207.

Program Budget = \$1,250,000

Current Appropriations = \$1,250,000

Remaining Appropriations = \$ 0

Program Status

All State funds have been bonded. All County funds have been appropriated. Building notification systems are approximately 86% complete. This includes the following buildings:

Ammerman Campus

Brookhaven Gym
 Babylon Student Center
 Huntington Library
 Southampton Building
 The Annex
 Auto Tech Building
 Islip Arts Building
 Riverhead Building
 Smithtown Science Building
 Ammerman Building
 Kreiling Hall
 North Building
 NFL Building
 Guard Booth
 Childcare Center

Grant Campus

Caumsett Hall
 Nesconset Building
 Paumanok Building
 Sagtikos Building
 Sally Ann Slacke
 Plant Operations
 Ashroken Building
 Captree
 Workforce Building
 Center Cottage
 North Cottage
 South Cottage
 Kid's Cottage

Eastern Campus

Woodlands Building
 Corchaug Building
 Culinary Center
 LIU East
 Orient Building
 Peconic Building
 Shinnecock Building

Installation of the remaining active notification systems will proceed around College operations through 2015. Design concepts for external notification systems are currently being evaluated, starting with the Eastern Campus. Building electronic signage systems are approximately 64% complete. This includes the following buildings:

Ammerman Campus

Brookhaven Gym
 Babylon Student Center
 Huntington Library

Grant Campus

Sagtikos Building
 Captree Commons
 Caumsett Hall

Eastern Campus

Peconic Building
 Shinnecock Building
 Orient Building

Southampton Building
 Ammerman Building
 Auto Tech Building
 NFL Building

Ashroken Building
 Nesconset Building
 Health, Sports & Edu. Ctr

Corchaug Building
 Culinary Center
 Central Energy Plant
 Montaukett LRC

Installation of the remaining passive notification systems will proceed around College operations through 2015.

Major contract awards are as follows:

Converged Technology Group - \$328,941
 Data Path - \$34,005
 Simplex Grinnell - \$20,820

WT Communications - \$22,944
 E-Plus - \$91,596
 Adware Video – \$24,740

Aid and Approval Requirements

The 2010 and 2011 appropriations receive 50 percent State aid and 50 percent County funding. SEQRA approval is also required.

Justification and Benefits

The SUNY Chancellor's Task Force on Critical Incident Management issued a report on May 11, 2007 regarding the effectiveness of campus responses to emergencies. The report recommendations regarding communication technology focuses on redundancy of mass notification systems which can rapidly disseminate alerts via both audible and visual means. At least one means of communication is recommended for each of the following categories: (1) Active Broadcast (i.e. siren, public address system), (2) Passive Broadcast (i.e. close circuit television, e-mail, website), (3) Individual (i.e. cell phone, instant messaging, text messaging). Interior public address systems, exterior public address systems and an electronic signage system would satisfy both active and passive broadcasts, allowing the College to communicate to thousands of people during a crisis situation.

Operating Expenses and Revenue Estimates

There are no significant impacts on the operating budget.

Traffic Circle – Ammerman Campus

Project No.

2143

Status

Design

Location

Ammerman Campus

Description

The absence of effective traffic management at the main intersection on the Ammerman Campus is a significant safety concern. This project will result in design and construction of a permanent traffic circle at this location. This reconfiguration will alleviate traffic delays and improve traffic safety for students, staff and community residents. As this is a roadway improvement program, supporting capital projects may be used in conjunction with this project. These include CP2127, CP2149 and CP2152.

The design cost estimate includes a survey, soil borings, plans and specifications. The construction cost estimate includes grading, pavement, curb, striping and symbols, signage and landscaping.

Cost Summary (2013/14)

Design = \$ 50,000

Construction = \$450,000

Total = \$500,000

Program Status

All funding has been appropriated. Conceptual design of the traffic circle is completed. Additional design services will be retained in 2015 to produce construction contract documents and specifications. Construction will be completed in conjunction with the parking field expansions adjacent to the intersection of West and North Roads. This work will require significant road closures on the Ammerman Campus and will therefore be completed during summer sessions.

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval is also required.

Justification and Benefits

The tee intersection between West Road and North Road represents a significant traffic and driver safety issue. Two of the three main entrances, both off of Nicols Road, intersect at this location with no traffic management device other than a stop sign for West Road. In its current configuration, the volume of cars utilizing this intersection results in queues which extend beyond the campus property line and onto both Nicols Road and South Coleman Road. These queues also affect any campus parking fields that are adjacent to the intersection. Extended delays are experienced daily. Security forces must often be dispatched to manually manage traffic flow at this intersection. Both the traffic delays and safety concerns are exacerbated by poor sight lines at this location due to changes in topography. Drivers attempting to access North Road from West Road cannot see oncoming vehicles.

The College commissioned a traffic study which analyzed traffic characteristics on campus, including this problematic intersection. The study determined that a modern roundabout or traffic circle was the best solution to improve traffic flow and safety given that peak traffic volumes observed from each approaching leg to this intersection are similar. The modern roundabout will address several driver issues that were observed including sub-standard sight lines, high accident rates, driver confusion and long queues. By comparison, it was determined that a multi-way stop sign or traffic signal were not feasible solutions as neither addressed the poor sight lines and long queues.

This project meets the criteria established in the County Executive's memorandum governing capital budget requests. The specific criteria this project addresses includes (1) submission of projects which address critical health and safety needs; and (2) submission of projects which will generate significant State aid to offset project costs.

Operating Expenses and Revenue Estimates

There are no significant impacts on the operating budget.

Parking Expansion – Ammerman Campus

Project No.

2152

Status

Design

Location

Ammerman Campus

Description

Current enrollment exceeds parking capacity at the Ammerman Campus. This project will reconfigure and expand existing parking fields to increase capacity and improve vehicular and pedestrian traffic flow. This project may be used in conjunction with CP2114, CP2127, CP2143, CP2149 and CP2174.

Costs to expand grade level parking capacity are significantly less expensive and less disruptive to campus operations than constructing elevated parking spaces (i.e. a parking structure). Parking structure construction costs per space in New York are over \$20,000 as estimated by transportation cost and benefit studies. By comparison, local estimators approximate at grade parking spaces to cost between \$4,000 and \$6,000 per space depending on topography. These estimates include the costs of grading, drainage, lighting, curbs, asphalt and striping. In addition, constructing a parking structure over an existing parking field would result in the loss of those parking spots for the duration of the construction. Whereas expanding and/or reconfiguring existing parking fields is far less disruptive and with shorter construction periods as individual lots can be done in the course of a summer.

Based on the layout of the existing parking fields on the Ammerman Campus, approximately 500 additional spaces could be constructed. This results in an increase in parking capacity of over 13 percent. Using a construction estimate of at least \$6,000 per space to incorporate inflation, results in a total construction cost of \$3,000,000. Based on SUNY guidelines, a design fee of 6 percent is recommended. With the addition of a survey phase, we recommend a design component of \$240,000. Therefore, the total estimated cost for this project is \$3,240,000. Constructing additional at grade parking is far more cost effective than constructing an elevated parking structure.

Cost Summary

Design = \$ 240,000

Construction = \$3,000,000

Total = \$3,240,000

Program Status

All funding has been appropriated. The design phase will study existing parking lot utilization and traffic flow to determine the most cost effective manner to increase parking capacity either by reconfiguring existing lots and/or adding new lots. The construction phase would implement these recommendations. Construction activities would be scheduled during periods of lower enrollment to reduce the impacts on campus operations.

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval is also required.

Justification and Benefits

A study of traffic calming and safety performed in 2010 indicated that in September of 2009 every field accessible from the outer roads was completely full and had significant illegal parking on grass or in unmarked areas. The study also indicated that “many of the parking fields on campus have a circulation pitfall, in that their aisles end in a dead end. If a driver can’t find an available space, they need to turn around in very tight maneuvers, which is not the optimal scenario”.

Clearly the population at the Ammerman Campus has exceeded the current campus parking capacity. The head count for the 2014 fall semester at Ammerman was over 15,100 students, and there are only 3,700 parking spaces. The study also identified design issues with existing parking lots that cause lines of vehicles entering the lots to spillover on to the roadways blocking traffic. Other design issues lead to inadequate sight distances that make it difficult for drivers exiting the fields to see gaps in the roadway traffic and judge when to move. These observations indicate that the current configuration of campus parking fields is both inefficient from a capacity and egress perspective and potentially unsafe.

This project will increase the number of parking spaces, correct parking lot circulation pitfalls, improve traffic flow on college roads and within parking lots and improve sight distances. In doing so, these improvements will reduce the number of vehicular accidents and increase the parking capacity of the Ammerman Campus. Parking fields will be modified and expanded with proper drainage, lighting, curbs, paving, striping and signage.

This project meets the criteria established in the County Executive’s memorandum governing capital budget requests. The specific criteria this project addresses includes (1) promotion of infrastructure improvements which increase efficiencies, streamline government operations and extend the useful life of existing infrastructure; (2) submission of projects which address critical health and safety needs; and (3) submission of projects which will generate significant State aid to offset project costs.

Operating Expenses and Revenue Estimates

There are no significant impacts on the operating budget.

Learning Resource Center (LRC) – Grant Campus

Project No.

2159

Status

Construction

Location

Grant Campus

Description

The proposed Learning Resources Center (LCR) will include traditional library functions integrated with state of the art information technology, as well as additional quality classroom space, faculty offices and workspace, and student study space. As this is a new building, supporting capital projects may be used in conjunction with this project. These include CP2140, and CP2149.

The LEED certification process will begin at the early stages of design.

Programming		Costs	
Category	SF	95,700 sf. @ \$210/sqft	\$20,097,000
Library	46,000	Admin costs and fees (15%)	\$3,014,550
Instructional & Departmental	8,000	FF&E (20%)	\$4,019,400
Student Activity	2,000	Subtotal	\$27,130,950
Assembly & Exhibition	500	Owner contingencies (~8%)	\$2,170,476
Building Services	500	Total Cost	\$29,301,426
Central Services	1,000		
Net Total	58,000		
Grossing factor	1.65		
Gross Area	95,700		

Year	Inflation Rate
2005	3.00%
2006	2.40%
2007	2.40%
2008	2.40%

Inflation rates were approximated based on recommendations by the State University Construction Fund, and local Long Island Trends.

Cost Summary (year 2008)

Design =	\$ 1,600,000
Construction =	\$25,000,000
F & E =	\$ 5,800,000
Total =	\$32,400,000

Program Status

A design contract was awarded in June 2012. Design is complete and a construction contract was awarded in October 2014. Construction is scheduled to begin pending the issuance of a building permit by SCDPW. Major contract awards are as follows:

Wiedersum Associates – \$1,424,276

Liro - \$19,323

Loring - \$34,825

Capobianco Inc. - \$28,281,496

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval is also required.

Justification and Benefits

The library on the Grant Campus is located in the Sagtikos Building, which also houses the theatre and science laboratories. The library was not originally intended to be a part of the Sagtikos complex, however, in 1993 it was placed there as a temporary measure until an independent building could be built. The existing 15,520 square foot library is approximately half the size required by SUNY standards.

This project meets the criteria established in the County Executive's memorandum governing capital budget requests. The specific criteria this project addresses includes (1) submission of projects which will generate significant State aid to offset project costs.

Operating Expenses and Revenue Estimates

Increased staffing needs and calculations for increased energy needs, as well as revenue estimates, follow. If the additional teaching capacity of the new building is realized, an estimated first year net operating surplus of **\$198,197** is predicted.

Operating Expenses - Staffing

Projected New Salary Costs (year 2014/15 dollars)

CLERK TYPIST \$28,268 (12 month position)
Responsibilities include circulation of materials, filing, typing, shelf reading.

REFERENCE/ LIBRARIAN \$59,570 (Assistant. Professor/10 month position)
Responsibilities include reference services, teaching, collection development.

PROFESSIONAL ASSISTANTS (2) \$42,051 (PA I/10 month position)
Responsibilities include computer applications, media services, electronic repair.

CUSTODIAN I \$27,209 (day rate/12 month)
The new facility would increase campus custodial needs.

CUSTODIAN I \$29,929 (even rate/12 month)
The new facility would be open in the evening, increasing campus custodial needs.

If the building opens in 2016, these costs should be increased an additional 2 percent annually.

2016/17 Dollars

Total Salary Costs	= \$233,660
Benefits @ 35%	= \$ 81,781
Total Staffing Costs	= \$315,440

Operating Expenses - Utilities

Heating

Based on gas meter readings at the Grant Campus for 2014, heating costs averaged \$0.62 per square foot per year.

Annual cost = (74,550 sqft)(\$0.62/sf/yr) = \$46,221

Electricity

The electrical usage for the Montaukett Learning Resource Center (MLRC) for 2014 was approximately 178,304 Kilowatt-hours. Given the square footage of the MLRC:

$$178,304 \text{ kw-hrs} / 37,784 \text{ sf} = 4.72 \text{ kw-hrs/sf}$$

This electrical usage should be representative of expected electrical usage for new construction on the Eastern Campus given that new buildings would be connected to the existing Central Energy Plant for heating and cooling needs and new construction will meet the same LEED standards as the MLRC. The Grant Campus does not have a central energy plant so this per square foot electrical usage should be increase by 20 percent to account for the electrical load associated with boilers and chillers.

$$\text{Estimated annual usage} = (4.72 \text{ kw-hrs/sf}) * (1.2) * (74,550 \text{ sf}) = 422,251 \text{ kw-hrs}$$

Current electrical unit costs average \$0.165 per kw-hrs. Therefore,

$$\text{Annual electrical cost} = (422,251 \text{ kw-hrs}) * (\$0.165 \text{ per kw-hrs}) = \mathbf{\$69,671}$$

$$\text{Total Heating and Cooling Cost} = \$46,221 + \$69,671 = \mathbf{\$115,892 \text{ (year 2015 dollars)}}$$

Assuming 3.0 percent annual increase:

$$= \$115,892 * (1.03)^2 = \mathbf{\$122,950 \text{ (year 2017 dollars)}}$$

Operating Expenses – Supplies and Materials

The Materials and Supplies expenses are expected to increase by 25 to 50 percent over the current budget for the Grant Campus library. Assuming a 37.5% increase, this results in an incremental operating expense of:

$$\$145,000 * 0.375 = \mathbf{\$54,375}$$

Projected Revenues

Based on general classroom space available in the current floor plans, the building can accommodate an addition 300 students.

Year	Students	Credits	FTE	Tuition	Fees	State Aid	Total
2017	300	1800	60	481,148	50,562	159,253	\$690,963

Notes:

1. College tuition and fees were increased 6% per year and State aid was increased 3.1% in the above table.
2. It is assumed that enrollment will comprise of 70 percent residents and 30 percent non-residents.
3. It is estimated that each student takes 3 credits per semester.
4. All revenues listed in these notes are based on spring 2015 tuition and fees and State aid.
5. An increase of 300 students is projected.
6. Part time tuition is \$183 per credit for residents and \$366 per credit for non-residents.
7. Assume \$150 in student fees per year.

Renovations to Physical Plant/Warehouse – Ammerman Campus

Project No.

2165

Status

Construction

Location

Ammerman Campus

Description

This project involves the interior/exterior renovation of the plant operations/central receiving warehouse built in 1971. The structure is a pre-engineered building which has deteriorated over the years and is in need of extensive repair, building code updates, life safety improvements, energy improvements and basic life quality upgrades. As this is a major renovation program, supporting capital projects may be used in conjunction with this project. These include CP2127, CP2129, CP2131, CP2138, CP2140, CP2149, CP2167, CP2206 and CP2301.

Program Budget =	\$1,187,000
Current Appropriations =	\$1,187,000
Remaining Appropriations =	\$0

Program Status

All County funds have been appropriated. All State funds have been bonded. Construction is approximately 80 percent complete. Work remaining includes restroom renovations, roofing and interior wall replacements. Substantial completion is scheduled for the summer of 2015. Major contract awards are as follows:

All Service Electric – \$30,200	American Industrial Door - \$8,260
Best Climate Control - \$24,714	Cashin Associates – \$4,700
Pitney Bowes - \$29,938	LiRo - \$90,000
WHM Plumbing - \$102,865	Ravco Construction - \$775,325
Rolands Electric - \$29,440	Home Depot – \$3,049

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Board of Trustees Resolution #94145.

Justification and Benefits

This structure has both life safety and life quality needs that must be addressed. These improvements will preserve the life of the structure, protect valuable materials stored in the warehouse and increase operational efficiency.

Operating Expenses and Revenue Estimates

This project will not significantly affect operating expenses or revenue.

Life Safety Alterations and Fire Alarm Upgrades

Project No.

2167

Status

Planning and Construction

Location

All Campuses

Description

This project will update the existing fire alarm systems installed in the late 70's. Changes in the NFPA 101 Life Safety code requires these systems to be upgraded for the protection of those individuals using the facilities. The balance of buildings not connected to Suffolk County Firematics by direct dial telephone lines will also be connected. To take advantage of logistical efficiencies and economies of scale, this project may support other planned renovation work including work covered under CP2114, CP2149, CP2165, CP2180, CP2181, CP2182, CP2206 and CP2207.

Program Budget =	\$750,000
Current Appropriations =	\$750,000
Remaining Appropriations =	\$0

Program Status

All County funds have been appropriated. State funding for this project is completed. Design is complete. Construction is approximately 87 percent complete. The remaining funding will be used to address the most critical fire alarm upgrades as per recommendations from the Fire Marshal's Office. Major contract awards are as follows:

Hugh O'Kane - \$147,355.80	Atlantic Electric - \$1,942.64	Simplex - \$155,234
All Service Electric - \$116,000	SJ Hoerning - \$62,400	Northgate Electric - \$96,700
Lipsky - \$45,417		

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Board of Trustees Resolution #94145.

Justification and Benefits

This project has the support of the Suffolk County Fire Marshal's Office, and the direct dial connections have been mandated by that office.

Operating Expenses and Revenue Estimates

This project will not affect operating expenses or revenue.

Science, Technology and General Classroom Building – Ammerman Campus

Project No.

2174

Status

Design

Location

Ammerman Campus

Description

This building will house life sciences, chemistry, general classrooms, and faculty offices. These additions to the instructional space on the Ammerman Campus are essential for program enhancements and future enrollment growth. The LEED certification process will begin at the early stages of design. As this is a new building, supporting capital projects may be used in conjunction with this project. These include CP2140, CP2149, CP2152, CP2182 and CP2301.

Program Budget =	\$29,850,000
Current Appropriations =	\$29,850,000
Remaining Appropriations =	\$ 0

Program Status

All funding is fully appropriated. Design is complete. Construction is substantially complete. The building opened for spring 2015 classes. All trades continue to complete punch list work. Lab equipment installations and commissioning are substantially complete. Training on building systems is in progress. The roof top photovoltaic system is installed and operational. Major contract awards are as follows:

BBS - \$1,438,441	Cashin - \$25,000	PMC - \$17,378
J. Petrocelli - \$26,706,057	Municipal Testing - \$11,736	Universal Testing - \$92,522
Soil Safe - \$22,200	Converged Tech. - \$193,384	A+ Technology - \$32,170
CDW-G - \$30,028	Adv. Moisture Test - \$3,250	Neutec - \$20,013
Dell - \$42,784	Fischer Scientific - \$94,154	Eppendorf - \$6,430
Krackler - \$22,763	Caroline - \$6,860	Olympus - \$346,561
VWR - \$45,115		

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Legislative resolution.

Justification and Benefits

The campus cannot meet the demand for Chemistry and the Life Sciences. The new building will address this demand. This project meets the criteria established in the County Executive's memorandum governing capital budget requests. The specific criteria this project addresses includes (1) submission of projects which will generate significant State aid to offset project costs.

Operating Expenses and Revenue Estimates

For the spring semester 2015, four additional sections of chemistry and fourteen additional sections of life sciences courses were added. Adjunct faculty were retained to accommodate this increased enrollment. Based on these figures, annual operating expenses due to increased staffing, supplies and materials, and utility costs will total approximately \$324,877 in the first year

of operation. Revenues are estimated at \$1,064,045 in the first year of operation based on the increased student enrollment, resulting in overall profit of **\$739,168**. A summary of these calculations and future projections follows. Future projections assume the addition of permanent staff as requested by departments.

Operating Expenses – Staffing

For the spring semester 2015, nine adjunct instructors and nine professional assistants were retained to accommodate increased enrollment. Given the credit hours taught, total costs for this additional adjunct staffing totals approximately \$225,000. The following permanent positions have been requested by departments to support the new facility:

Position	Number of Positions	Cost per Position (year 2014/15 dollars)	Total Cost
Full-time Faculty	2	\$59,570	\$119,140
Professional Assist.	3	\$42,051	\$126,153
Clerical	2	\$28,268	\$56,536
Custodian	2	\$27,209	\$54,418

If the additional staff is retained in 2016, these costs should be increased an additional 2 percent annually.

Total Salary Costs = \$363,372

Benefits @ 35 % = \$127,180

Total Staffing Costs = \$490,552

Operating Expenses - Utilities

Heating

Based on gas meter readings at the Ammerman Campus for 2014, heating costs averaged \$0.67 per square foot per year.

Annual cost = (62,760sqft)(\$0.67/sf/yr) = \$42,049

Electricity

The electrical usage for the Montaukett Learning Resource Center (MLRC) for 2014 was approximately 178,304 Kilowatt-hours. Given the square footage of the MLRC:

178,304 kw-hrs / 37,784 sf. = 4.72 kw-hrs/sf

This electrical usage should be representative of expected electrical usage for new construction on the Eastern Campus given that new buildings would be connected to the existing Central Energy Plant for heating and cooling needs and new construction will meet the same LEED standards as the MLRC. The Ammerman Campus does not have a central energy plant so this per square foot electrical usage should be increase by 20 percent to account for the electrical load associated with boilers and chillers.

Estimated annual usage = (4.72 kw-hrs/sf)*(1.2)*(62,760 sf) = 355,472 kw-hrs

Given the region where the building is located, the equivalent energy produced from solar panels is equal to the maximum capacity of the system operating 5 hours per day. Therefore:

Solar energy produced = 144 kw capacity * 5 hrs/day * 365 days/yr = 262,800 kw-hrs/yr

Current electrical unit costs average \$0.16 per kw-hrs. Therefore,

Annual electrical cost = (355,472 kw-hrs - 262,800 kw-hrs/yr)*(\$0.16 per kw-hrs) = **\$14,828**

Total Heating and Electrical Cost = \$42,049 + \$14,828 = **\$56,877 (year 2015 dollars)**

Miscellaneous Annual Costs

Telephone service will cost \$250/month, or \$3,000 per year.

Chemistry supplies = \$20,000

Life Sciences supplies = \$20,000

**Sciences, Technology and General Classroom Building
Ammerman Campus
February 6, 2015**

Projected Annual Revenues - Additional Chemistry Courses

Year	Students	Credits	FTE	Tuition	Fees	State Aid	Total
2015	96	768	25.6	147,571	24,960	63,923	\$236,454
2016	192	1536	51.2	312,851	52,915	131,810	\$497,576
2017	192	1536	51.2	331,622	56,090	135,896	\$523,608
2018	192	1536	51.2	351,519	59,456	140,109	\$551,083

Notes:

- College tuition and fees were increased 6% per year and State aid was increased 3.1% in the above spreadsheet.
- It is assumed that enrollment will comprise of 95 percent residents and 5 percent non-residents.
- It is estimated that each students takes 4 credits per semester.
- All revenues listed in these notes are based on spring 2015 tuition and fees and State aid.
- An increase of 192 students is possible given the added laboratory space.
- Part time tuition is \$183 per credit for residents and \$366 per credit for non-residents.
- Assume \$260 in student fees per year.
- Full time fees are as follows: Laboratory - \$60 per course, Technology - \$80 per semester, Vehicular -\$45 per year, Records - \$3 per credit (\$36 max)
- Part time fees are as follows: Laboratory - \$60 per course, Technology - \$40 per semester, Vehicular -\$45 per year, Records - \$3 per credit (\$36 max)

**Sciences, Technology and General Classroom Building
Ammerman Campus
February 6, 2015**

Projected Annual Revenues - Additional Life Science Courses

Year	Students	Credits	FTE	Tuition	Fees	State Aid	Total
2015	336	2688	89.60	516,499	87,360	223,731	\$827,590
2016	336	2688	89.60	547,489	92,602	230,667	\$870,758
2017	336	2688	89.60	580,339	98,158	237,818	\$916,314
2018	336	2688	89.60	615,159	104,047	245,190	\$964,396

Notes:

- College tuition and fees were increased 6% per year and State aid was increased 3.1% in the above spreadsheet.

2. It is assumed that enrollment will comprise of 95 percent residents and 5 percent non-residents.
3. It is estimated that each students takes 4 credits per semester.
4. All revenues listed in these notes are based on spring 2015 tuition and fees and State aid.
5. Part time tuition is \$183 per credit for residents and \$366 per credit for non-residents.
6. Assume \$260 in student fees per year.
7. Full time fees are as follows: Laboratory - \$60 per course, Technology - \$80 per semester, Vehicular -\$45 per year, Records - \$3 per credit (\$36 max)
8. Part time fees are as follows: Laboratory - \$60 per course, Technology - \$40 per semester, Vehicular -\$45 per year, Records - \$3 per credit (\$36 max)

**Sciences, Technology and General Classroom Building
Ammerman Campus
February 6, 2015**

Projected Annual Expenses

Year	Staffing	Utilities	Supplies/Materials	Total
2015	225,000	56,877	43,000	\$324,877
2016	490,552	58,583	44,290	\$593,425
2017	500,363	60,341	45,619	\$606,323
2018	510,370	62,151	46,987	\$619,509

Notes:

1. Permanent staffing requests are reflected starting in 2016. Salaries were increased each year by 2.0 percent.
2. Utilities and material costs were increased 3.0 percent per year for inflation.

**Sciences, Technology and General Classroom Building
Ammerman Campus
February 6, 2015**

Profit and Loss Statement

Year	Revenues	Expenses	Profit/Loss
2015	1,064,045	324,877	\$739,168
2016	1,368,333	593,425	\$774,908
2017	1,439,922	606,323	\$833,599
2018	1,515,479	619,509	\$895,971

Notes:

1. Revenues will be updated as enrollment projections change.

Waterproofing Building Exteriors

Project No.

2177

Status

Planning and Construction

Location

All Campuses

Description

This project will address the critical need for repair work on several College building exteriors to prevent water migration. Exterior repairs will include the recaulking of windows and doors where the frames meet the masonry, repair of limestone panels, cornice and fascia work, and exterior brickwork re-pointing and sealing. To take advantage of logistical efficiencies and economies of scale, this project may support other planned renovation work including work covered under CP2114, CP2118, CP2137, CP2149, CP 2165, CP2168, CP2180, CP2182 and CP2207.

Program Budget = \$1,530,000

Current Appropriations = \$1,530,000

Remaining Appropriations = \$0

This design phase includes recommendations to correct compromised exteriors on the four College buildings currently experiencing the most water migration which includes Kreiling Hall, Ammerman Building, Southampton Building and Sagtikos Building. The construction phase will be used to physically improve these College building exteriors.

Program Status

All County funds have been appropriated. All State funds have been bonded. The Ammerman Building second story west side wall was re-pointed and sealed. The Riverhead Building computer center is completed including new pavers. A study was completed and implemented for the Southampton Building terrace. A design contract for the remaining work was awarded in December 2010. Design drawings are complete. Construction has begun on the remaining structures with the exception of the Ammerman Bldg. which will be bid in the spring of 2015. Major contract awards are as follows:

Statewide Roofing - \$298,165

Hoffman Architects - \$68,600

Hughes Urethane - \$5,500

National Insulation - \$23,779

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Legislative Resolution.

Justification and Benefits

This project is needed to preserve College structures. Continued water damage would reduce the life expectancy of College assets.

Operating Expenses and Revenue Estimates

The project will decrease the need for certain maintenance issues resulting in operational savings.

Renovations to the Islip Arts Building

Project No.

2180

Status

Construction

Location

Ammerman Campus

Description

This project includes installation of full building air conditioning, cosmetic architectural renovations and renovations to the HVAC, electrical and plumbing systems. As this is a major renovation program, supporting capital projects may be used in conjunction with this project. These include CP2129, CP2131, CP2137, CP2140, CP2149, CP2167, CP2168 and CP2177.

Program Budget =	\$4,203,000
Current Appropriations =	\$4,203,000
Remaining Appropriations =	\$0

Program Status

All County funds have been appropriated. State funding for this project is completed. The design phase is complete. The construction phase is substantially complete. Major contract awards are as follows:

BJLJ Engineers and Architects – \$311,600	Rockmore - \$468,000,
Best Climate Control - \$122,900	All Service Electric - \$183,520
Majestic Plumbing - \$29,800	ARA Plumbing - \$159,500
Northgate Electric - \$604,300	Lipsky - \$1,452,000
Sanco Mechanical - \$750,000	Thermo Tech - \$66,866
Laser - \$37,551	State Wide Roofing - \$27,400
Residential Fence - \$5,092	Boilermatic - \$15,240
National Insulation - \$18,805	Simplex Grinnel - \$3,718

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Board of Trustees Resolution #94145.

Justification and Benefits

This project will add a new HVAC system to increase the comfort of building occupants including theatre patrons, and renovate existing academic and office spaces.

Operating Expenses and Revenue Estimates

Approximately 50,000 square feet of the Islip Arts Building, which is not currently air conditioned, will be air conditioned as a result of this project. This will increase annual operating expenses by:

$(50,000 \text{ sf.}) \cdot (7 \text{ KWH/sf.yr}) \cdot (\$0.18/\text{KWH}) = \mathbf{\$63,000}$

Renovation to the Smithtown Science Building

Project No.

2182

Status

Construction

Location

Ammerman Campus

Description

The project scope includes the installation of building wide air conditioning; renovation of 15 science laboratories and preparation rooms; and lecture halls; and upgrading the electrical mechanical, and plumbing systems. As this is a major renovation program, other capital projects may be used in conjunction with this project. These include CP2131, CP2137, CP2140, CP2149, CP2167, CP2168, CP2174, CP2177 and CP2206.

Program Budget =	\$5,700,000
Current Appropriations =	\$5,700,000
Remaining Appropriations =	\$0

Program Status

All County funds have been appropriated. State funding for this project is completed. The design phase is complete. The construction phase and equipment phase are complete. Close-out for the new observatory remains. Major contract awards are as follows:

Burton, Behrendt and Smith, P.C. - \$408,038	All Service Electric - \$701,748
Ambrosio Plumbing and Heating – \$56,900	VRW - \$9,153
HVAC Inc. - \$1,450,000	P.J. Wyer Construction - \$43,573
Ross Labs - \$1,185,633	MH Kane - \$1,545,879
Hirsch Plumbing - \$207,270	Cromwell & Tish - \$77,826
Sullivan & Nickel - \$143,779	Hon Company - \$3,738
Berger Bros. - \$5,150	Juma Technologies - \$11,335
Plumbco - \$2,544	Maccarone Plumbing - \$12,000
J. Petrocelli - \$47,715	

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Board of Trustees Resolution #94145.

Justification and Benefits

The Smithtown Science Building, constructed in 1968, has never been renovated. The mechanical and electrical systems are outdated, and ventilation and exhaust systems are inadequate. Air conditioning is only provided in lecture halls and offices. This project will correct each of these deficiencies and provide a general cosmetic renovation.

Operating Expenses and Revenue Estimates

The overall increases in annual operating expenses are approximately \$20,857 from increased energy costs.

Reconstruction of the Central Plaza at Ammerman Campus

Project No.

2187

Status

Planning and Construction

Location

Ammerman Campus

Description

The central plaza is an area of two acres that is paved with a combination of brick and concrete. The project will make it possible to study, design and implement a solution to reconstruct the plaza and terraces to eliminate the safety hazards and install more effective drainage. The central plaza serves as the center of the Ammerman Campus. As this is a major renovation program, other capital projects may be used in conjunction with this project. These include CP2127, CP2140, CP2149, CP2179, CP2182, CP2207 and CP2301.

Program Budget =	\$3,750,000
Current Appropriations =	\$3,750,000
Remaining Appropriations =	\$0

Program Status

All County funds have been appropriated. State funding for this project is completed. The design and construction for Phase I are complete. The design for Phase II is substantially complete. Replacement of damaged handrails was completed in 2012. The construction for Phase II is scheduled to begin in 2015. Major contract awards are as follows:

Burrwood Engineering – \$248,000	Sullivan & Nickel - \$2,707,000
Municipal Testing - \$24,930	Holzmacher - \$16,900
Retro-Fit - \$32,275	

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Board of Trustees Resolution #94145.

Justification and Benefits

There are numerous tripping hazards caused by the unevenness in the pavement. During and after a rain, students walk through water while the drains are "high and dry". Between each building and the plaza the extensive arrangement of steps and terraces have cracked. The project will address these hazards and aesthetically poor conditions.

Operating Expenses and Revenue Estimates

This project will not affect operating expenses or revenue.

Learning Resource Center – Eastern Campus

Project No.

2189

Status

Construction

Location

Eastern Campus

Description

This building will include traditional Library functions, technologically advanced computer spaces and consolidated faculty and student independent learning spaces. The building will complete the existing loosely defined campus quadrangle. The LEED certification process will begin at the early stages of design.

Program Budget = \$14,500,000

Current Appropriations = \$14,500,000

Remaining Appropriations = \$0

Program Status

The design phase is complete. The construction phase is substantially complete. The building was occupied in January 2011 and is currently tracking LEED gold. Additional green technologies are being evaluated to further reduce operating expenses. Major contract awards are as follows:

JCJ Architects - \$1,022,593; LiRo - \$105,996; EW Howell - \$11,196,519; Dell - \$91,737; Adwar - \$32,482; Universal Testing - \$14,477; CDW-G - \$11,704; JS McHugh - \$3,602; Huston - \$108,046; Custom Computer - \$9,440; Nova - \$18,424; Interscape - \$238,582; VanerumStelter - \$31,311; Mid Island - \$4,689; Versteel - \$6,101; A+ Solutions - \$28,125; Verizon - \$12,596; Waldners - \$70,238; Telcar - \$83,753; Creative Furniture - \$27,293; Adams Ahern - \$7,639; Lucid Design - \$23,840; Municipal Testing - \$71,118; Pride Eqpt. - \$14,943; Grainger - \$4,500; Kimball - \$31,489; JS McHugh - \$3,602; Robert H. Lord - \$3,124; VanerumStelter - \$2,974; Thomas Raftery - \$3,435; Best Climate Control - \$16,625; National Insulation - \$5,001; Northstar - \$31,272

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Legislative resolution.

Justification and Benefits

The present library, which is housed in converted classroom space in the Peconic Building, is 50% smaller than SUNY standards and is inadequate to meet the needs of students and faculty. The Middle States Evaluation Team cited this inadequacy in its May 1997 report.

Operating Expenses and Revenue Estimates

Annual operating expenses due to increased staffing and materials, and utility costs will total **\$223,371** in the first year of operation. A summary of these costs follows.

Operating Expenses - Staffing

Projected New Salary Costs (year 2011/12 dollars)

REFERENCE/INSTRUCTION LIBRARIAN \$57,257 (Assistant Professor/10 month position)
 The information literacy movement and the increasing amount of resources that are available in electronic format have increased the instructional effort of the professional library staff in teaching students and community members how to effectively conduct research. The new facility calls for a smart classroom that would be a teaching space, and this faculty position would provide these instructional services.

CUSTODIAN I \$28,767 (even rate/12 month)
 The new facility would be open in the evening and would increase campus custodial needs.

Total Salary Costs = \$ 86,024
Benefits @ 35 % = \$ 30,108
Total Staffing Costs = \$116,132

Operating Expenses - Utilities

Electricity

The electrical usage for the Montaukett Learning Resource Center (MLRC) for 2012 was approximately 210,000 Kilowatt-hours.

Annual electrical cost = (210,000 kw-hrs)*(\$0.185 per kw-hrs) = \$38,850

Heat

East Campus typical annual fuel consumption is 95,000 gallons of #2 fuel oil. At \$3.43/gal (Jan 2013 rate) = \$325,850/year

Cost per square foot = $\frac{\$325,850}{180,511} = \$1.81/\text{sqft}/\text{year}$

Cost for new building = (\$1.81)(37,784) = \$68,389

Total Utility Expense = \$107,239

Cooling Tower Replacement – Ammerman Campus

Project No.

2302

Status

Planning and Construction

Location

All campuses

Description

Replacement of cooling towers in various buildings including two towers at Huntington Library, and single towers at Riverhead Building, Islip Arts Building and Smithtown Science Building. This project may be used in conjunction with CP2138, CP2149, CP2168 and CP2206.

Program Budget =	\$720,000
Current Appropriations =	\$720,000
Remaining Appropriations =	\$0

Program Status

All County funds have been appropriated. State funding for this project is completed. The Smithtown Building, Huntington Library, Islip Arts and Riverhead Building cooling towers are complete. Rehabilitation work is needed at the HS&E Center and Eastern Campus cooling towers. Major contract awards are as follows:

HVAC - \$86,000	AWL Mechanical - \$122,000
All Service - \$5,625	Sanco Mechanical - \$142,550
LEB Electric - \$8,150	Northgate Electric - \$4,500
Blackman Plumbing - \$7,187	Johnson Controls - \$11,803
E&A Restoration - \$107,450	Mid Island - \$11,653

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Board of Trustees Resolution #94145.

Justification and Benefits

The average age of the towers to be replaced is over 30 years, which is beyond the average life expectancy of a cooling tower. New towers will be more energy efficient and cost less to operate.

Operating Expenses and Revenue Estimates

The new towers will be more energy efficient and use less electricity.

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