Suffolk
COUNTY COMMUNITY COLLEGE

Board of Trustees
February 18, 2021
Attachment I

Ammerman Campus - Parking Upgrades

Ammerman Campus - New Entrance to Veteran's Plaza

Grant Campus - Sagtikos Bldg. Renovation

PROPOSED CAPITAL PROJECTS 2022 – 2024

February 2021

CENTRAL FACILITIES AND CAPITAL PROJECTS

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1.0 Program Summary

New Project Requests

The College is requesting no new projects for this Capital Program cycle.

Requests for Changes to Existing Projects

The College is not requesting any additional capital project changes relative to the current Capital Program and only seeks to maintain those projects currently included as funded and scheduled.

The table below summarizes the College existing capital projects with continuing authorizations. Given the current economic climate, the College did not request appropriations from the County for any projects last year, 2020. Since State aid exists for all projects scheduled in 2020, the College can request these appropriations from the County at any time. Capital projects and capital project phases with future appropriations beyond 2021 are currently not State aided.

Project Title	Project CP #	Future Appropriations			
		2020	2021	2022	2023
Infrastructure	2149	$5,150,000		$10,300,000	
Life Safety	2163	$2,050,000			
WDTC Expansion	2178	$170,000		$2,280,000	
Automotive Tech Ctr.	2203			$1,380,000	$21,620,000

All other capital projects are fully appropriated.

Current Impacts of the COVID 19 Pandemic

Back on April 28, 2020, the Governor issued Department of Budget (DOB) Bulletin B-1223 which barred all State agencies including Community Colleges from entering into new contracts for capital projects except where an agency or authority certifies that not initiating a project poses an imminent threat to public health and safety. After its initial publication, the State further clarified B-1223. Any capital projects already underway could continue. Change orders on projects already underway could proceed so long as they did not increase the project budget. Any new project requests, either via a new contract or new purchase order, could not proceed without State approval. The College has and continues to submit new capital requests to the State for approval based on a rolling schedule set by the State. To date we have received 28 project approvals totaling $28,600,000, which includes $20,200,000 for the Renewable Energy and STEM Center. The next deadline for new requests is anticipated to be mid-March 2021. Until DOB Bulletin B-1223 is modified or rescinded it will continue to have significant impacts on

2.0 Existing Capital Projects with Continuing Authorizations

Infrastructure – College Wide

Project No.
2149

Status
County funding has been appropriated for Phases I through IV and 50% of Phase V for a total of $46,650,000. Construction funds totaling $5,150,000 for the second half of Phase V were scheduled for appropriation in 2020. Given the current economic climate, the College did not request appropriations from the County for any projects scheduled in 2020. Since State aid exists for all projects scheduled in 2020, the College can request these appropriations from the County at any time. An additional $10,300,000 in funding is scheduled in 2022 for Phase VI. 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		**Cost Summary – Future Funding**	
Design =	$ 1,750,000	Construction =	$15,450,000
Construction =	$44,600,000		
Site Improvements =	$ 300,000		
Total =	**$46,650,000**		**$15,450,000**

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 of 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 complete resulting in replacement fixtures and poles for pedestrian walkway lighting at the Grant and Ammerman Campuses. The construction portion of Phase I, II, III and IV is complete. Through December 2019, funding was assigned as follows:

Site lighting $461,340
Hardscapes $6,680,588
Doors & Store Fronts $272,111
Southampton Bldg. renovation $3,108,431
General bldg. repairs $8,488,789
Mechanical, Electrical, Plumbing $9,915,883
Roofs $6,407,798
Peconic Bldg. 2nd floor renovation $622,768
Riverhead Bldg. renovation $7,166,293

Phase V construction is on-going. Major contract awards through January 2021 are as follows:

Mechanical, Electrical, Plumbing

Phase	Contractor	Amount	Scope of Work
Construction	Daikin	$68,844	Southampton/Riverhead HVAC
Construction	Ferguson	$11,261	3 Condensing boilers Captree
Construction	Daikin	$29,284	Riverhead Bldg. compressor
Construction	Daikin	$2,768	Riverhead Bldg. refrig. condenser
Construction	ABS Pump	$10,818	Sagtikos AHU repairs
Construction	KG Power	$2,818	Ammerman STP blower motor
Construction	JCI	$3,490	Sagtikos fire alarm repairs
Construction	Barclay Water	$3,584	HS&E boiler repairs
Construction	CIS	$98,450	HS&E boiler repairs
Construction	SCWA	$7,964	Annex Bldg. meter pit removal
Subtotal		**$239,281**	

Hardscapes and Exteriors

Phase	Contractor	Amount	Scope of Work
Construction	Fence Man Inc	$16,180	Misc. parking lot striping
Construction	Universal Testing	$3,298	Special inspections Amm. Stairs
Construction	Fence Man Inc	$4,352	Southampton lot striping
Construction	Black Hawk	$17,194	Amm. road curbing removal
Construction	Deal Concrete	$53,180	Amm. stairs Lot 5 to Lot 7
Construction	Pioneer Asphalt	$1,015,000	Amm. Lots 1, 3A, 3B, 3C, 3D
Subtotal		**$1,222,692**	

General Building Repairs and Replacements

Phase	Contractor	Amount	Scope of Work
Construction	Universal Testing	$3,802	Special inspections Kreiling Hall
Construction	Branch Services	$12,238	Amm. Cottage Asbestos Abate.
Construction	JCI	$386,591	Huntington Library Fire Alarm
Construction	Branch Services	$28,697	Kreiling Hall lead abatement
Construction	JCI	$12,530	Ammerman Bldg. Fire Alarm
Construction	Palace Electric	$2,763	Kreiling Hall elevator power
Construction	VRD	$3,952	Sagtikos renovation
Subtotal		**$450,573**	

Total		**$1,767,469**	

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

Design Phase

Location	Scope	Scheduled	Est. Cost
Central Energy Plant Boilers	These two boilers are over 40years old and supply heat to all Eastern Campus Buildings.	Spring 2021	$100,000
College Wide	Wastewater Collection Systems upgrades	Spring 2021	$60,000
College Wide	Underground utility mapping	Summer 2021	$200,000
Grant Campus	Tennis court rehabilitation	Summer 2021	$60,000
College Wide	Electrical panel and selector switch upgrades	Spring 2021	$60,000
College Wide	Next phase of major roof rehabilitations including Ammerman, Islip, Smithtown, Sagtikos, Autotech, HS&E, Nesconsett, Caumsett and the Grant salt shed.	Summer 2021 Summer 2022	$275,000
Total			**$755,000**

Construction Phase

Location	Scope	Scheduled	Est. Cost
Ammerman Campus	ADA bathroom renovations	Winter 2021	$600,000
College Wide	Circuit breaker panel repairs	Winter 2021	$80,000
Kreiling Hall	ADA Parking Spaces	Spring 2021	$40,000
Ammerman	Repairs to concrete stairs, ramps and sidewalks and railing repairs.	Spring 2021	$140,000
Eastern	Repairs to sidewalks and railing repairs.	Spring 2021	$360,000
College Wide	Mechanical repairs to boilers, chillers, cooling towers, AHUs, VFDs, compressors, expansion tanks and dehumidification units.	Spring 2021	$200,000
College Wide	Roofing and waterproofing repairs at Caumsett Hall and Huntington Library.	Spring 2021	$250,000
College Wide	ADA compliant exterior and interior signage.	Spring 2021	$110,000
College Wide	Correct ADA non-compliance including door closers, laboratory controls, listening devices, chair lifts, fixed furnishings, horizontal and vertical obstructions, and railings.	Spring 2021	$250,000
Caumsett Hall	Remove and replace concrete steps and landings.	Spring 2021	$75,000
Ammerman Building	Elevator	Summer 2021	$50,000

Central Energy Plant Boilers	These two boilers are over 40years old and supply heat to all Eastern Campus Buildings.	Summer 2022	$1,500,000
Grant Campus	Tennis court rehabilitation	Summer 2022	$600,000
College Wide	Electrical panel and selector switch upgrades	Spring 2022	$600,000
College Wide	Next phase of major roof rehabilitations including Ammerman, Islip, Smithtown, Sagtikos, Autotech, HS&E, Nesconsett, Caumsett and the Grant salt shed.	Summer 2022 Summer 2023	$6,000,000
Total			**$10,855,000**

In addition, the College has identified approximately $3,000,000 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. All proposed project schedules are tentative pending the continuing impacts of State DOB Bulletin B-1223.

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 total backlog of deferred capital maintenance at Suffolk Community College as of 2009 was $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. □ □ □ □ □ □ 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.

Life Safety – College Wide

Project No.
2163

Status
County funding totaling $200,000 has been appropriated for design and construction funds were scheduled for appropriation in 2020. Given the current economic climate, the College did not request appropriations from the County for any projects scheduled in 2020. Since State aid exists for all projects scheduled in 2020, the College can request these appropriations from the County at any time. No changes are being requested.

Location
College Wide

Description
This project would expand existing building fire alarm systems to add carbon monoxide detection where required by State code as well as addressing additional emergency power needs. Emergency lighting improvements to existing assembly spaces and adding building heating systems to existing or new emergency power supplies would be included.

A survey of all buildings College wide was conducted to evaluate existing fire alarm systems that require carbon monoxide detection. Several building systems are out dated and would need new fire alarm panels. However, most building fire alarms are expandable and can incorporate carbon monoxide detection heads. Several quotations for new fire alarm systems and expansion of existing systems have been received to estimate the total investment required to bring all College buildings into compliance with the code.

Based on these quotations, the average cost to add one carbon monoxide detection head to an existing system is approximately $2,750.

Estimated Construction Costs for Carbon Monoxide Detection

Campus	Location	No. of Heads Required	Quotation	Unit Cost Estimate
Ammerman	Ammerman Bldg.	Upgraded panel required	$210,000	
Ammerman	Huntington Library	Upgraded panel required	$380,000	
Ammerman	Remaining Bldgs.	35		$96,250
Grant	Sagtikos Bldg.	9		$24,750
Grant	Paumanok Bldg.	12		$33,000
Grant	Warehouse	2		$5,500
Grant	HS&E Bldg.	4		$11,000
Grant	Captree Commons	2		$5,500
Grant	Caumsett Hall	2		$5,500
Subtotal			**$590,000**	**$181,500**

Total Estimated Construction Costs = $771,500

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establish both the approach and costs associated with each location. Based on the most recent emergency generator tests, the following construction costs have been estimated:

Estimated Construction Costs for Additional Emergency Power Needs

Campus	Location	Existing Genset	Needs	Cost Estimate
Ammerman	Ammerman Bldg.	Yes	Emergency lighting and heat	$15,000
Ammerman	Brookhaven Gym	Yes	Emergency lighting	$11,000
Ammerman	President's Cottage	No	Emergency lighting and heat	$15,000
Ammerman	Southampton Bldg.	Yes	Emergency lighting and heat	$15,000
Ammerman	Islip Arts Bldg.	Yes	Emergency lighting and heat	$15,000
Ammerman	Campus Kids	No	Emergency lighting and heat	$25,000
Ammerman	Huntington Library	Yes	Emergency lighting and heat	$40,000
Ammerman	Riverhead Bldg.	Yes	Emergency lighting and heat	$15,000
Ammerman	Sewer Plant Bldg.	Yes	Emergency lighting and heat	$5,000
Ammerman	Smithtown Science	Yes	Emergency lighting and heat	$30,000
Ammerman	Plant Operations	Yes	Emergency lighting	$25,000
Grant	Center Cottage	No	Emergency lighting and heat	$20,000
Grant	Caumsett Hall	Yes	Emergency lighting and heat	$15,000
Grant	Captree Commons	Yes	Emergency lighting	$15,000
Grant	HS&E Bldg.	Yes	Emergency lighting	$50,000
Grant	Kids Cottage	No	Emergency lighting and heat	$60,000
Grant	North Cottage	No	Emergency lighting and heat	$20,000
Grant	Nesconset Hall	No	Emergency lighting and heat	$60,000
Grant	Paumanok Hall	Yes	Emergency lighting and heat	$15,000
Grant	South Cottage	No	Emergency lighting and heat	$20,000
Grant	Sagtikos Bldg.	Yes	Emergency lighting	$15,000
Grant	WDTC	No	Emergency lighting and heat	$60,000
Subtotal				**$561,000**

Total Estimated Construction Costs = $561,000

Total Estimate Project Costs	
Construction Estimate	$1,332,500
Admin Costs and Fees (15%)	$199,875
Subtotal 1	$1,532,375
Owner Contingencies (8%)	$122,590
Subtotal 2	$1,654,965
Inflation @ 7.5% per year	$400,992
Total Constr. Cost (2020 dollars)	$2,055,958
Design Fee SUNY Guidelines	$200,000
Total Est. Cost (2020 dollars)	$2,255,958

Cost Summary (year 2020)
Design = $ 200,000
Construction = $2,050,000
Total = $2,250,000

Program Status

The design phase of the project would study existing generator (genset) capacity by building to evaluate the best solutions be it utilizing the existing generators, adding new generators or obtaining mobile generators. In addition, all fire alarm system expansion would be reviewed to □ □ □ □ n RFP to retain design services will be initiated once State approval is granted as per DOB Bulletin B-1223.

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

Justification and Benefits
On November 20, 2015, New York State amended Part 1228 of Title 19 NYCRR (the Building Code) by adding a new section 1228.4 *Carbon Monoxide Detection in Commercial Buildings.* Section 1228.4 requires new and existing buildings that have a carbon monoxide source to have carbon monoxide detection systems installed. Only one-family dwellings, two-family dwellings and townhouses are exempted from this requirement. All commercial buildings must comply with this section. Suffolk County Resolution No. 295-2014 *Requiring Installation of Carbon Monoxide Detectors at County Facilities ("The Steve Nelson Safety Act")* recommended that the College install and maintain carbon monoxide detection systems in all College buildings.

In general, existing gensets College wide are designed to provide emergency power for egress lighting. In several cases, this lighting appears to be insufficient for egressing large assembly spaces. The first floor of the Brookhaven Gym and the corridors associated with the field house in the Health, Sports and Education Center are two prime examples. Also, many College building heating systems are not on emergency power circuits. If power is lost for an extended period of time during below freezing temperatures, extensive water damage can result from freezing and bursting pipes. One possible solution would be to add specific building panels to existing gensets with excess capacity to accommodate more lighting and critical heating systems and controls. In addition, other buildings and spaces that are critical to returning the College to normal operations after an emergency should be considered for connection to existing or new gensets or connection to a portable genset. This would include Plant Operations, Security and certain technology spaces in addition to any College buildings designated as County shelters.

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 and Revenue Expenses
There are no significant impacts on the operating budget.

Workforce Development and Technology Center Expansion – Grant Campus

Project No.
2178

Status
In the current County Capital Program design funds were scheduled for appropriation in 2020. Given the current economic climate, the College did not request appropriations from the County for any projects scheduled in 2020. Since State aid exists for all projects scheduled in 2020, the College can request these appropriations from the County at any time. Construction funds are currently schedule in 2022. No changes are being requested.

Location
Grant Campus

Description
This project expands the existing Workforce Development and Technology Center (WDTC) to accommodate growth in several programs including welding, machining, soldering and assembly. Approximately 6,000 gsf. of additional laboratory and storage space will be added to the existing structure as well as a connecting courtyard. The LEED certification process will begin at the early stages of design.

The existing WDTC is a pre-engineered building which lends itself to expansion. The addition will be attached by extending existing building corridors. Three new laboratories, one general classroom and storage rooms are included in the new programming.

Programming	Costs	
Machining laboratory including CNC machines, milling, lathes, tooling, grinding	6,000 gsf feet @ $200/gsf. for construction	$1,200,000
Electronics assembly laboratory including soldering and testing	Admin costs and fees (15%)	$180,000
Assembly laboratory	Specialty fume hoods	$35,000
General Classroom	6,000 gsf slab on grade for patio @ $12/gsf., 6 inch thick	$72,000
Storage	Laboratory FF&E	$440,000
	Subtotal 1	$1,927,000
	Owner Contingencies (8%)	$154,160
	Subtotal 2	$2,081,160
	Inflation @ 3% per year	$192,980
	Total Constr. Cost (2020 dollars)	$2,274,140
	Design Fee SUNY Guidelines	$169,418
	Total Est. Cost (2020 dollars)	$2,443,558

Cost Summary (year 2020)

Design =	$ 170,000
Construction =	$1,820,000
F & E =	$ 460,000
Total =	**$2,450,000**

Program Status

Conceptual plans for the addition have been completed in-house. These drawings and the academic programming needs would be used to develop an RFP to retain design services once funding is appropriated and State approval is granted as per DOB BulletinB-1223.

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Aid and Approval Requirements

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

Justification and Benefits

New certifications are being required in several manufacturing segments including high temperature welding and tool and die. Additional laboratory spaces for welding, machining, electrical assembly and quality control will help meet regional workforce demand for these qualifications.

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capital budget requests. The specific criteria this project addresses includes (1) submission of projects which will generate significant State aid to offset project costs; and (2) new projects which provide efficiencies and long/term revenue generation.

Operating Expenses and Revenue Estimates

In the first year of operation the College projects adding 3 sections of welding with 8 students per section, and two sections each for machining, electrical assembly and quality control with 15 students per section. This increased enrollment would require one industry instructor and one reader per section. Based on these projections, annual operating expenses due to increased staffing, supplies and materials, and utility costs will total approximately $153,365. Utility cost projections are based on 2019 records as 2020 usage was impacted by COVID 19. Projected revenues are estimated to total $235,800, resulting in overall profit of **$82,435**. A summary of these calculations follows.

Operating Expenses – Staffing

Industry instructors earn $83/hr and teach 128 hours per section. Readers earn $50/hr and teach 52 hours per section.

Cost per section = ($83/hr * 128 hrs) + ($50/hr * 52 hrs) = $13,224

Total Estimated Staffing = $13,224/section * 9 sections = **$119,016**

Operating Expenses - Utilities

Heating

Based on gas meter readings at the WDTC for 2019, heating costs averaged $0.52 per square foot per year.

Annual cost = (6,000sf)($0.52/sf/yr) = $3,103

Electricity

Based on individual building electric meter readings and costs per kWh, the electrical costs per square foot at the Grant Campus for 2019 averaged $2.71/sf.

Annual cost = (6,000sf)($2.71/sf/yr) = $16,246

Total Heating and Cooling Cost = $3,103+ $16,260 **= $19,349 (year 2019 dollars)**

Assuming 3.0 percent annual increase:

= $19,349 * $(1.03)^3$ = **$21,143 (year 2022 dollars)**

Operating Expenses – Supplies and Materials

Consumable expenses for the new laboratory sections including fuel and raw materials are estimated at **$15,000** for the first year.

Projected Revenues

Students seeking welding certifications pay approximately $4,200 including fees. Machining, electrical assembly and quality control certifications cost approximately $1,500 per student.

Welding per year	= 8 students/section * 3 sections * $4,200/student = $100,800
Machining per year	= 15 students/section * 2 sections * $1,500/student = $45,000
Electrical Assembly per year	= 15 students/section * 2 sections * $1,500/student = $45,000
Quality Control per year	= 15 students/section * 2 sections * $1,500/student = $45,000

Total Projected Revenue = $235,800

Automotive Technology Center – Grant Campus

Project No.
2203

Status
In the current County Capital Program design funds are included in 2022 and construction / equipment funds in 2023. No changes are being requested.

Location
Grant Campus

Description
The new Automotive Technology Center will be a hub for advanced automotive and transportation training for the Long Island and greater New York region. This Center will provide educational experiences to prepare and train new and incumbent workers for careers in this area of high-need. The Center will be a national model for automotive and alternative fuels training featuring public / private partnership with the goal of providing a highly-skilled workforce for the local transportation sector. The location on the Grant Campus will allow for a centralized regional presence and will leverage and collaborate with existing and future workforce and STEM resources on the campus. The LEED certification process will begin at the early stages of design.

Programming	Costs	
Open shop floor plan including multiple bays with alignment, above ground and in-ground lifts.	55,000 gsf. feet @ $350/gsf. for pre-engineered steel design and construction plus FF&E	$19,250,000
A corporate training suite with additional bays and lifts.	Specialty equipment (5%)	$962,500
Smart classrooms	160 parking spaces @ $6,000 per space	$960,000
Automotive showroom	Subtotal 1	$21,172,500
	Owner Contingencies (8%)	$1,693,800
	Subtotal 2	$22,866,300

Cost Summary (year 2020)

Design =	$ 1,380,000
Construction =	$20,000,000
F & E =	$ 1,620,000
Total =	**$23,000,000**

Program Status
An RFP to retain design services can be prepared once funding is appropriated and State aid is secured.

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 current automotive facility at the Ammerman Campus has exceeded its functional capacity and additional space is required to meet the needs of current and future programming. The industry

Service Excellence (ASE) Education Foundation, require a change in the method of instruction

from a lecture-based model to a hands-on, competency-based curriculum to address the skills-gap that exists due to both the removal of technical programs at the secondary level and the rapidly ms are competing for the space of a single hands-on laboratory with a total of 14 available service bays and lifts throughout the current automotive building. In comparison, programs across the country with similar enrollment have approximately 10 vehicle lifts per program and at least three times the square footage of the current space. For current programming alone 40 plus service bays are required.

In addition to existing facility concerns, the need for automotive and transportation sector technicians and personnel in the greater New York region is profound, further demonstrating the Automotive Task force which was formed to address the shortage of automotive Commissioner Mark Schroeder visited the College in August along with leadership from the Greater New York Automobile Dealers Association (GNYADA). During this visit they communicated the results of a 2019 survey of the 400 new car dealerships in the New York metropolitan region that indicated a current need for 4,000 new automotive technicians. A large number of these dealers are located in Suf this need.

Suffolk County Community College currently has direct industry partnerships with Fiat Chrysler, Ford, General Motors, Honda, Mercedes, Nissan, Subaru, Tesla and Toyota. There is no other College in the SUNY system and potentially the nation with this level of support and Suffolk is the sole provider of training for these partners on Long Island. The Tesla program at Suffolk is one of only seven across the Nation and the only within the SUNY system. The new facility requested will lead to further development of these public /private partnerships as there is a vested interest locally and nationally to grow the workforce. This has resulted in the vision that Suffolk could be one of territory with each manufacturer partner varies but includes Suffolk County, Nassau County, Queens, Brooklyn and Manhattan as well as New Jersey and Connecticut in some instances. Currently SCCC is the only A.A.S. degree-granting, automotive technician training program on Long Island. While Farmingdale offers an automotive program, their model is significantly different. Two for-profit automotive schools exist in Queens which minimally affect our program.

department that has established a track record of success in Workforce Development. These partnerships allow Suffolk to grant manufacturer training certification to students enrolled in the program. The investment on the part of the manufacturers include professional development training for Suffolk Instructors, donation of vehicles, tooling and equipment and support in placing of which have been loaned or donated.

In addition to the existing partnerships, the College has also been approached by Audi, Volkswagen of America, Land Rover, Jaguar and BMW in regards to collaborating to train technicians to work in their dealerships.

The success Suffolk has demonstrated in the automotive sector continues to attract the interest of other transportation sectors including marine and diesel technology. The College has also been engaged by Industrial Equipment, Collision and Business sectors resulting in the exploration of an Automotive Collision Program, an Automotive Business Degree and Advanced Business Certificate Programs. Brands such as Crown Fork Lifts, Toro Equipment and others have expressed an interest in partnering with Suffolk to create programming closely related to current automotive programming. In addition, two Marine Technology courses supported by a pending partnership with Yamaha Outboards are under development which also responds to the recommendations of the Marine Industries Revitalization Advisory Council (MIRAC).

lied science (AAS) and Automotive Business Certificate programs. Preliminary student interest in these programs has been strong. This program will seek to expand assistance to local automotive dealerships, service facilities and municipalities by providing training in areas of business management, sales, marketing and supervision to prepare students for jobs in middle and upper management, further

Suffolk County Community College has continued to build upon local industry relationships and in October of 2018 hosted members of local industry at the College Foundation Salute to Excellence s a demonstration of the work Suffolk has done over the last 30 years in the local community as over 150 industry partners gathered in celebration and raised tens of thousands of Dollars for student scholarships and support.

The Automotive program at Suffolk has also worked extensively to provide training to local high school teachers by hosting professional development events in partnership with the Greater New York Automobile Dealers Association providing opportunities for professional growth while stren

With this capital campaign Suffolk will further establish itself as a leader within the transportation force.

capital budget requests. The specific criteria this project addresses includes (1) submission of projects which will generate significant State aid to offset project costs; and (2) new projects which provide efficiencies and long/term revenue generation.

Operating Expenses and Revenue Estimates

Based on enrollment projections, revenues are estimated to total $1,662,147 in the first year of operation. Utility cost projections are based on 2019 records as 2020 usage was impacted by COVID 19. Annual operating expenses due to increased staffing, supplies and materials, and utility costs will total approximately $976,246. This results in an overall profit of **$685,901**. A summary of these calculations follows.

Operating Expenses – Staffing

Projected expenses for new full-time staffing are as follows:

Title	Current Salary	FICA	Retirement	Healthcare	Benefit Fund	Total
Assistant Professor	$72,221	$5,525	$11,555	$19,278	$1,500	$110,079
Instructor	$66,559	$5,092	$10,649	$19,278	$1,500	$103,078
Professional Assistant	$56,382	$4,313	$9,021	$19,278	$1,500	$90,494
Professional Assistant	$56,382	$4,313	$9,021	$19,278	$1,500	$90,494
Principal Office Assistant	$36,697	$2,807	$3,413	$19,278	$1,500	$63,695
Custodian I	$29,728	$2,274	$2,765	$19,278	$1,500	$55,545
Custodian I	$32,701	$2,502	$3,041	$19,278	$1,500	$59,022
Total						$572,408

Notes:
1. FICA is calculated at 7.65% of annual salary.
2. Retirement contributions are a percentage of annual salary and vary based on specific employee plan and tier.
3. Healthcare costs are based on a County blended rate of $20,778 per employee minus the employee contribution of 2% of annual salary or a minimum of $1,500, whichever is higher.
4. The Benefit Fund contribution (i.e. dental and vision) is estimated at $1,500 per employee

If the building opens in 2025:

Assuming 2.0 percent annual increase:

$$= \$572,408 * (1.02)^4 = \textbf{\$619,593 (year 2025 dollars)}$$

Operating Expenses - Utilities

Heating
Based on gas meter readings at the WDTC for 2019, heating costs averaged $0.52 per square foot per year.

Annual cost = (55,000sqft)($0.52/sf/yr) = $28,442

Electricity
Grant Campus 2019 annual electric costs totaled $1,548,021.

Cost per square foot = $\frac{\$1,548,021}{571,723}$ = $2.71/sf/year for Grant Campus

Cost for new building = ($2.71)(55,000) = $148,920

Total Heating and Cooling Cost = $28,442 + $148,920**=** $177,362 (year 2019 dollars)

Assuming 3.0 percent annual increase:

$$= \$177,362 * (1.03)^5 = \textbf{\$205,611 (year 2025 dollars)}$$

Operating Expenses – Supplies, Materials and Maintenance

The projected academic material and supply expenses for the 2020/21 budget year for the current Automotive Technology Building at the Ammerman Campus totals $19,850. On a per square foot basis:

Current Automotive Technology Building = ($19,850) / (20,000 sf.) = $0.99/sf.

Proposed Automotive Technology Building = ($0.99/sf)(55,000 sf.) = $54,588

Plant Operations related recurring expenses for all buildings at the Grant Campus with the exception of the Suffolk Federal Credit Bldg. averaged $0.85/sf for 2020. This includes building supplies and materials, building repairs, maintenance contracts, cleaning supplies, waste and garbage removal, snow and ice removal, small tools, clothing and meal allowances, software, safety supplies, and communication equipment repairs.

Subtotal = ($0.85/sf.)(55,000 sf.) = $46,750

Annual costs for inspection, testing and maintenance of building life safety systems are estimated at $11,020.

Annual costs for maintaining technology throughout the building are estimated based on the projected number of devices as follows:

Computing Devices -	$ 2,980
Phone Devices -	$15,375
Networking Devices -	$ 3,486
Subtotal =	$21,841

Assuming 3.0 percent annual increase:

= ($54,588 + $46,750 + $11,020 + $21,841) * $(1.03)^4$ = **$151,042 (year 2025 dollars)**

Projected Revenues

New A.A.S. programs with Ford, Chrysler, Subaru and Audi are projected to increase full time enrollment by 96 students per year. An additional 2 cohorts (24 students each) for existing automotive programs is also anticipated. Estimated annual revenue for these full-time programs are as follows:

Academic Year	Students	Total Credits	FTE	Tuition	Fees	State Aid	Total
2024/25	144	4608	154	1,023,984	117,504	452,659	$1,594,147

In addition, approximately 340 continuing education courses in Alternative Fuels, Auto Business and Collison are projected at $200 per course adding an additional $68,000 in revenue.

Notes:
1. College tuition and fees were increased 0% per year and State aid was increased 0% in the above table.
2. It is assumed that enrollment will comprise of 70 percent residents and 30 percent non-residents.
3. An increase of 144 students is projected.
4. All revenues listed in these notes are based on spring 2021 tuition and fees and State aid.
5. Full time tuition is $5,470 per student for residents and $10,940 per student for non-residents.
6. Full time fees are as follows: Laboratory - $75 per course, Technology - $150 per semester, Vehicular -$15 per semester, Records - $3 per credit ($36 max)
7. Assume $816 in student fees per year.
8. State aid is currently $2,947 per FTE.

3.0 Existing Capital Projects with Completed Authorizations

Renovation of Kreiling Hall – Ammerman Campus

Project No.
2114

Status
Design

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, CP2138, CP2140, CP2149, CP2152 and CP2177.

Cost Summary

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

Program Status
All County funds have been appropriated. All State funds have been bonded. The design contract was awarded in February 2016. The demolition phase was complete during the summer 2017. Construction contract for the renovation was executed October 2018 and includes a PLA. The building is currently unoccupied. Construction work is over 80 percent complete including an active heating system. Work remaining includes finalizing all HVAC connections, electrical terminations, elevator repairs, flooring, painting, door hardware and glazing, millwork, signage, window treatments, façade repair and HVAC testing and balancing. Substantial completion is anticipated by the end of March 2021. Programming will include Public Safety, Career Services, International Students, Central Records, Central Admissions, Health Servi IT space, two seminar classrooms, four general classrooms and a computer lab. Major contract awards are as follows:

William F. Collins $253,500	Enviroscience - $19,145	Cashin - $10,000
Mt. Olympus - $433,000	Stalco - $2,687,200	

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 including the fire alarm system and both of the building 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 space and will increase the instructional capacity of the campus.

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.

Renovations to Sagtikos Building – Grant Campus

Project No.
2118

Status
Design

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. 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
A design contract was awarded in October 2017. A construction contract for the renovation was executed in October 2019 and includes a PLA. Construction is substantially complete. Punch list and close-out remain. Furniture and equipment purchases were given State approval on January 22, 2021 as per DOB Bulletin B-1223. Programming will include chemistry, visual arts, a lecture room, a gallery, and faculty offices. Major contract awards are as follows:

BLD Architecture	$390,000	Cashin - $9,866
V.R.D. Contracting	$4,929,482	CDW - $20,608

Aid and Approval Requirements
This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per County resolution 1059-2017.

Justification and Benefits
This renovated area will address existing academic needs, including arts and science.

This pro □ □ □ □ □ □
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.

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, a swimming pool, a rock climbing wall and classrooms. 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, CP2149 and CP2153.

Cost Summary

Design =	$ 1,000,000
Construction =	$18,750,000
F & E =	$ 2,000,000
Total =	**$21,750,000**

Program Status
All County funds have been appropriated. All State funds have been allocated. Building square footage was reduced and additional value engineering options were implemented in response to escalating construction costs. Despite these efforts, construction bids were received in February 2017 and exceed the original project budget by 25% not including any construction contingencies. Additional funding totaling $4,000,000 was requested by the College and authorized by both the County and State. A construction contract was awarded in April 2017. Construction is substantially completed and the building was opened for occupancy on February 27, 2019. Punch list and close-out remains including a Dutch door replacement, Siamese drains and CO2 alarm modifications. This remaining work can now proceed as State approval was granted January 22, 2021 as per DOB Bulletin B-1223. Major contract awards are as follows:

Wiedersum Associates $867,625	Liro - $7,377	Vollmuth & Brush - $10,000
Soil Mechanics - $9,975	WSP - $27,500	Sea Crest - $20,708,897
Universal testing - $41,019	Lizardos - $6,750	

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 No. 94.145.

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.

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

Current annual operating expenses total approximately $615,937 as follows:

Operating Expenses – Staffing

Estimated current annual expenses for new full-time staffing are as follows:

Title	Current Salary	FICA	Retirement	Healthcare	Benefit Fund	Total
Coordinator Intramurals/Special Programs	$82,678	$6,325	$10,748	$19,124	$1,500	$120,375
Aquatics & Fitness Manager	$83,470	$6,385	$13,939	$19,109	$1,500	$124,404
Mechanic IV	$69,791	$5,339	$6,386	$19,382	$1,500	$102,398
Custodian I	$31,007	$2,372	$2,884	$20,158	$1,500	$57,921
Custodian I	$34,113	$2,610	$3,173	$20,096	$1,500	$61,491
Custodian I	$31,007	$2,372	$4,899	$20,158	$1,500	$59,936
Total						$526,525

Notes:
1. FICA is calculated at 7.65% of annual salary.
2. Retirement contributions are a percentage of annual salary and vary based on specific employee plan and tier.
3. Healthcare costs are based on a County blended rate of $20,778 per employee minus the employee contribution of 2% of annual salary or a minimum of $1,500, whichever is higher.
4. The Benefit Fund contribution (i.e. dental and vision) is estimated at $1,500 per employee

Operating Expenses – Utilities

Electricity

Actual electric usage costs for 2020 were $137,344 for the new building.

Heat

East Campus 2020 annual fuel consumption was 106,648 gallons of #2 fuel oil totaling $182,450 based on a unit cost of approximately $1.711/gal.

Cost per square foot = $\frac{\$182,450}{232,875}$ = $0.78/sf/year for Eastern Campus

Cost for new building = ($0.78)(40,214) = $31,506

Total Utility Expense = $168,850

Operating Expenses – Supplies, Materials and Maintenance

The projected academic material and supply expenses for the 2020/21 budget year are as follows:

Instructional Equipment -	$10,000
Chemicals -	$ 5,178
Instructional Supplies -	$ 5,000
Repairs and Maintenance -	$17,652
Maintenance Contracts -	$ 2,941
Fees for Service -	$ 1,838
Computer Software -	$ 3,224
Outside Printing -	$ 333
Subtotal =	$46,166

Plant Operations related recurring expenses for all buildings at the Eastern Campus average $0.77/sf for the 2020/21 budget year. This includes building supplies and materials, building repairs, maintenance contracts, cleaning supplies, waste and garbage removal, snow and ice removal, small tools, clothing and meal allowances, software, safety supplies, and communication equipment repairs.

Subtotal = ($0.77/sf.)(40,214 sf.) = $30,775

Annual costs for inspection, testing and maintenance of building life safety systems for the 2020/21 budget year are estimated at $11,020.

Annual costs for maintaining technology throughout the building for the 2019/20 budget year are estimated as follows:

Computing Devices -	$ 716
Phone Devices -	$ 9,993
Networking Devices -	$ 2,788
Subtotal =	$13,497

Total Expenses Supplies, Materials and Maintenance = $101,458

Revenues

Beginning in September 2019 through March 2020, the College has sold 660 community health club memberships totaling $180,896. Additional memberships continue to be sold.

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 as well as any findings of the current New York State Civil Rights Compliance Review. 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. The current New York State Civil Rights Compliance Review was completed in the summer of 2017 and included an additional survey of all buildings and grounds. To address all findings that require physical corrections, an action plan was established by the College and accepted by the State. Work has begun and will continue utilizing in house staff, consulting design services, College and County contracts as well as public bidding where required. Work completed thus far includes bathroom improvements; theater seating modifications; science laboratory modifications; cafeteria improvements; additional ADA parking; road modifications; drop off zones; ADA ramps, handrails and guardrails; sidewalk improvements and curb drops as well as interior and exterior signage. Additional ADA parking; bathroom renovations; interior building signage; and other miscellaneous improvements are planned for 2021. State approval as per DOB Bulletin B-1223 was granted on January 22, 2021 for all remaining work. Major contract awards are as follows:

FPM Engineering - $78,500
GII Construction - $154,875
LiRo - $15,542
SJ Hoerning - $290,542

All Service Electric - $55,973
Norman Kurrass- $158,916
Jadeco - $9,182
Patalan - $34,316
Roadwork Ahead - $115,155
Bloodhound $13,765
GDS Signs $118,851
Maccarone Plumbing - $25,000
E&A Restoration - $1,158,300
Deal Concrete - $659,680
Fastenal - $6,126
Stalco - $122,450
Louis McLean $29,500

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 and be used to comply with the New York State Civil Rights Compliance Review.

Operating Expenses and Revenue Estimates

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

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
[illegible]
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. The gasoline tanks at the Ammerman Campus have been repaired. Additional environmental improvements beyond the scope of the audit will also be addressed by this project including wastewater collection improvements. 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	Henrich - $5,239	

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
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 and all Eastern Campus roofs are complete. No construction funding remains. Remaining design funding will be used for the next series of roof replacements. 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.

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.New air conditioning for the College mainframe was completed in 2017. Remaining construction funding will be used to air condition the most critical information technology closets college-wide as well as Kreiling Hall. Thus far, IT closets in Peconic, Shinnecock and the east wing of HS&E have been completed. Kreiling Hall is scheduled for completion in March 2021. Remaining design funds will be used to address aging cooling systems in other buildings. Major contract awards are as follows:

All Service Electric - $32,212
Maccarone Plumbing - $11,000
E&A Restoration - $5,087,000
Stalco - $77,400
Ultimate Power - $1,555,000
National Insulation - $22,713
Emtec - $399,750
Comm. Instr. - $26,400
CDW-G - $31,494
Blackman - $21,168

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, laboratories and technology spaces that are used year round, including summer. The project will correct existing indoor air quality issues.

Operating Expenses
Operating expenses will be impacted by increased energy usage.

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 90% complete. This includes the following buildings:

Ammerman Campus	Grant Campus	Eastern Campus
Brookhaven Gym	Caumsett Hall	Woodlands Building
Babylon Student Center	Nesconset Building	Corchaug Building
Huntington Library	Paumanok Building	Culinary Center
Southampton Building	Sagtikos Building	LIU East
The Annex	Sally Ann Slacke	Orient Building
Auto Tech Building	Plant Operations	Peconic Building
Islip Arts Building	Ashroken Building	Shinnecock Building
Riverhead Building	Captree	Health & Wellness Ctr.
Smithtown Science Building	Workforce Building	
Ammerman Building	Center Cottage	
Kreiling Hall	North Cottage	
North Building	South Cottage	
NFL Building		
Guard Booth	Grant LRC	
Childcare Center		
William J. Lindsay Life Sciences Bldg.		

Installation of the remaining active notification systems will proceed around College operations. Design concepts for external notification systems are currently being evaluated. Speakers were installed at the Ammerman Campus on the Ross Road guard booth as a test model for coverage of neighboring parking lots. Additional wiring has been completed at the Ammerman Campus Veterans Plaza as well as parts of the Eastern and Grant Campuses so that building mounted speakers can be installed. This work will continue through 2021 pending State approval as per DOB Bulletin B-1223. Building electronic signage systems are approximately 65% complete. This includes the following buildings:

Ammerman Campus	Grant Campus	Eastern Campus
Brookhaven Gym	Sagtikos Building	Peconic Building
Babylon Student Center	Captree Commons	Shinnecock Building
Huntington Library	Caumsett Hall	Orient Building
Southampton Building	Ashroken Building	Corchaug Building
Ammerman Building	Nesconset Building	Culinary Center
Auto Tech Building	Health, Sports & Edu. Ctr	Central Energy Plant
NFL Building	Grant LRC	Montaukett LRC
William J. Lindsay Life Sciences Bldg.		Health & Wellness Ctr.

Installation of the remaining passive notification systems will proceed through 2022 pending State approval as per DOB Bulletin B-1223. .

Major contract awards are as follows:

Converged Technology Group - $328,941
Data Path - $34,005
Simplex Grinnell - $20,820
Core Bits - $36,964
WT Communications - $22,944
E-Plus - $91,596
Adware Video $24,740
Stalco - $20,000

Aid and Approval Requirements

The 2010 and 2011 appropriations receive 50 percent State aid and 50 percent County funding. SEQRA approval exists as per legislative resolution.

Justification and Benefits

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.

Renewable Energy and STEM Center – Grant Campus

Project No.
2141

Status
Planning

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 other colleges and universities □ □ □ training. The building will house laboratories and classrooms where renewable energy and energy conservation technologies can be taught and evaluated. These spaces will be used for renewable energy training and for other STEM (science, technology, engineering and mathematics) related courses. Incubator space will be provided for institutions and organizations that are developing new marketable technologies, including energy and digital. Cybersecurity educational opportunities will be an essential component for workforce programs, degree and continuing education students. In addition, potential partnerships with universities 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.

□ □ □ □ □ □ management efforts, connecting digitally to buildings on all three campuses, and optimizing efficient □□□ □ □ □ □ □□ instruction, provides an excellent real-world learning opportunity for students and has the added benefit of long term financial savings and enhanced institutional sustainability.

□ □ □ □ □ □ □ □ heat, cool and ventilate the building will be equal to or less than the energy produced from renewable sources.

Programming		Costs	
Category	SF	33,792 sf @ $400/sf includes construction and basic FF&E	$13,516,800
Project, exhibit and operational space	3,840	100KW wind system	$550,000
Laboratory space	4,000	150KW solar PV system	$900,000
Office suite	780	Geothermal system	$500,000
Mechanical room	600	Sub Total	$15,466,800
Incubator space	6,000	Specialized equipment (5%)	$773,340
Cyber security lab	1,500		
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

All funding has been appropriated. The design contract was executed in February 2017. Surveys, borings, sketch study phase, preliminary design and initial Uniform Code review is complete. Fire Marshal input on building access and rooftop solar panel array is incorporated. Construction documents were submitted to the College for review in March 2019. Stakeholder and Uniform Code comments were generated. Wastewater applications were submitted to the Suffolk County Department of Health Services (SCDHS) and Public Works. Comments were received by the designer and were addressed.

A revised costs estimate was received in August 2019 which illustrated that the project as designed was approximately $2M over budget. Value engineering efforts proceeded to reduce projected costs to align with the project budget. These efforts included reducing site work; modifications to the roof profile; reduced exterior glazing; modifications to interior finishes; and a reduced fit-out for the second floor. Revised construction documents that reflect changes and comments were reviewed and approved by the College. In addition, a commissioning agent was retained, a PLA was executed, a permit was issued by SCDHS and a building permit was issued by the College.

Bidding for a construction contract was advertised on July 30, 2020 with an original bid due date of September 24, 2020. This original bid due date was extended multiple times due to the volume and detail of technical question submitted by potential bidders regarding the project specifications and drawings. In all, 17 addenda were issued to address these questions. The actual bid opening occurred on January 11, 2021. Thirteen bids were received indicating considerable interest in the project. A bid award was issued via resolution by the College Board of Trustees on January 21, 2012 to VRD Contracting, Inc. for $17,844,000 which is within the project overall budget. Once a contract is executed, the anticipated construction schedule is approximately 12 to 18 months which would result in occupancy by summer 2022.

New academic programs for initial launch are based on consultant study of regional job needs and College input. New programs include Renewable Energy Technology Certificates (i.e. wind, solar), Energy Management, Environmental Engineering Technology and Wastewater Treatment certifications. Existing programs that will grow into the new facility include Civil Engineering Technology, Electrical Technology and Cyber Security.

In 2018, the College was named one of three winners State wide to receive a REV Campus Challenge Energy to Lead Competition grant award. College funding from this grant will total $995,297 and be used towards the construction of building systems designed to achieve net zero energy. The contract for this grant has been finalized with NYSERDA. In addition to this award, funding from the GIGP Green Roof Grant as well as State matches for the green roof and another GIGP grant for stormwater improvements will be used for this project, adding an additional $770,000.

Major contract awards to date are as follows:

AECOM - $1,086,226 Horizon - $125,458 VRD Contracting - $17,844,000

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 #2015.41.

Justification and Benefits

manufacturing with a focus on green technologies by providing an educational environment for the design, installation, repair, maintenance and evaluation 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, (3) allow for research, development and manufacturing of emerging products to come together in one location by pairing research from other universities

Classroom and laboratory space in the Center will accommodate courses in energy efficiency, renewables and STEM curriculum for both credit and non-credit programs. 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 Isl
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
and Information Technology Sarah Anker.

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 an operating budget impact based on projected expenses and enrollment of approximately $162,012 in the first year of operation.

Operating Expenses – Staffing

Projected expenses for new full-time staffing are as follows:

Title	Current Salary	FICA	Retirement	Healthcare	Benefit Fund	Total
Assistant Professor	$92,266	$7,058	$14,763	$18,933	$1,500	$134,520
Instructor	$78,367	$5,995	$12,539	$19,211	$1,500	$117,611
Professional Assistant	$65,965	$5,046	$10,554	$19,278	$1,500	$102,344
Professional Assistant	$65,965	$5,046	$10,554	$19,278	$1,500	$102,344
Principal Office Assistant	$36,697	$2,807	$3,413	$19,278	$1,500	$63,695
Custodian I	$29,728	$2,274	$2,765	$19,278	$1,500	$55,545
Custodian I	$32,701	$2,502	$3,041	$19,278	$1,500	$59,022
Total						$635,081

Notes:
1. FICA is calculated at 7.65% of annual salary.
2. Retirement contributions are a percentage of annual salary and vary based on specific employee plan and tier.
3. Healthcare costs are based on a County blended rate of $20,778 per employee minus the employee contribution of 2% of annual salary or a minimum of $1,500, whichever is higher.
4. The Benefit Fund contribution (i.e. dental and vision) is estimated at $1,500 per employee

If the building opens in 2022:

Assuming 2.0 percent annual increase:

= $635,081 * 1.02 = **$647,782 (year 2022 dollars)**

Operating Expenses – Utilities

To achieve net zero energy (NZE), modeling indicated that the building energy use intensity (EUI) had to be at or below 35 kbtu/sf/year for an on-site PV system to carry the load. Therefore, the design prioritized reducing building thermal loads and incorporated small, all-electric PV-powered mechanical systems. Makeup air will be delivered through a dedicated outdoor air system (DOAS) including a heat recovery wheel. A variable refrigerant flow (VRF) system, also with heat recovery, will provide waterside exchange to a dedicated geo-exchange system. A landscape berm, shading systems and triple glazing comprise a high-performance envelope. A partial sawtooth-shaped roof design integrates skylights and optimally-angled solar photovoltaic panels, maximizing energy production and daylighting. This bundling or technologies reduces the expected EUI from an ASHRAE 90.1-2013 baseline 74.1 kbtu/sf/year to 34.8 kbtu/sf/year. The entire energy load will then be carried by the integrated 205 KWPV system, resulting in NZE.

Operating Expenses – Supplies, Materials and Maintenance

Initial equipment purchases for the new biology laboratory include the following:

Microscopes -	$38,400
Refrigerator / Freezer -	$ 1,500
Chemical Fridge (small) -	$ 500
Countertop Autoclave -	$ 3,000
Ice Machine -	$ 2,000
Dishwasher -	$12,000
Water De-Ionizer -	$ 2,000
Glassware -	$ 1,000
Models	$ 3,000
Subtotal =	$63,400

Plant Operations related recurring expenses for all buildings at the Grant Campus with the exception of the Suffolk Federal Credit Bldg. averaged $0.85/sf for 2020. This includes building supplies and materials, building repairs, maintenance contracts, cleaning supplies, waste and garbage removal, snow and ice removal, small tools, clothing and meal allowances, software, safety supplies, and communication equipment repairs.

Subtotal = ($0.85/sf.)(26,043 sf.) = $22,137

Annual elevator maintenance costs $2,382 for one elevator.

Annual costs for inspection, testing and maintenance of building life safety systems are estimated at $6,238.

Annual costs for maintaining technology throughout the building are estimated based on the projected number of devices as follows:

Computing Devices -	$ 7,151
Phone Devices -	$ 8,969
Networking Devices -	$ 2,615
Subtotal =	$18,735

Assuming 3.0 percent annual increase:

= ($63,400 + $22,137 + $2,382 + $6,238 + $18,735) * (1.03) = **$116,279 (year 2022 dollars)**

Projected Enrollment Revenue

The College continues to develop new sustainability and STEM programs based on evolving regional workforce needs. The existing Cyber Security program is at capacity and positioned to expand into the new facility. Estimates for first year enrollment and associated revenue is as follows:

Full Time Projected Annual Revenues Cyber Security

Year	Students	Credits	FTE	Tuition	Fees	State Aid	Total
2022	40	1360	45	284,440	33,040	133,597	$451,077

Part Time Projected Annual Revenues - Cyber Security

Year	Students	Credits	FTE	Tuition	Fees	State Aid	Total
2022	25	350	12	103,740	12,850	34,382	$150,972

Notes:
1. College tuition and fees were increased 0% per year and State aid was increased 0% in the above spreadsheet.
2. It is assumed that enrollment will comprise of 70 percent residents and 30 percent non-residents.
3. All revenues listed in these notes are based on spring 2021 tuition and fees and State aid.
4. An increase of 40 full time and 25 part time students is projected.
5. Full time students take 32 to 36 credits per year. Part time students take 12 to 15 credits per year.
6. Full time tuition is $5,470 per student for residents and $10,940 per student for non-residents.
7. Part time tuition is $228 per credit for residents and $456 per credit for non-residents.
8. Full time fees are as follows: Laboratory - $75 per course, Technology - $150 per semester, Vehicular -$15 per semester, Records - $3 per credit ($36 max), Cloud - 480 per semester
9. Part time fees are as follows: Laboratory - $75 per course, Technology - $75 per semester, Vehicular -$15 per semester, Records - $3 per credit ($36 max). Cloud - $80 per semester
10. Assume full time fees at $826 and part time fees at $514 per student per year.
11. State aid is currently $2,947 per FTE.

Plant Operations Building – Grant Campus

Project No.
2144

Status
Design

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 will be relocated and centralized.

Cost Summary

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

Program Status
A design contract was awarded in September 2016. Borings, surveys and construction drawings are complete. A PLA has been executed. Suffolk County Department of Health Services and Public Works approvals have been obtained and a building permit was issued. Original project construction bids were received February 24, 2020. The lowest bid exceeded the project budget. Subsequently, the designer of record, based on recommendations from the College, value engineered the building design at no cost to the College. Changes include an overall smaller size, a simplified roof, elimination of an HVAC mezzanine and modified metal building specifications. The re-designed facility will go out to bid in February 2021 which would allow an award at the April 15, 2021 Board of Trustees meeting. Once awarded, the construction schedule is estimated at one year. The project secured State approval as per DOB Bulletin B-1223 on January 22, 2021. Major contract awards are as follows:

Tetra Tech - $227,000 Cashin - $10,000

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 #2016.79.

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 centralize the Plant Operations Department with a properly apportioned facility.

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
Design

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
All funds have been appropriated. A design contract was awarded in November 2018. Borings and surveys are complete. Construction documents have been received and a Uniform Code review is completed. A building permit can be issued once revised drawings are received. A submission to the Pine Barrens is also pending. The estimated construction schedule once all approvals are in place is 9 months pending State approval as per DOB Bulletin B-1223. Major contract awards are as follows:

Campbell Cassetta - $49,650

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 #2016.80.

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 □ □ □ □ Alternative storage options such as rental of modular units has proven impractical and costly.

□ □ □ □ □ □ □ □ □ 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

Utility costs projections are based on 2019 data as 2020 data was impacted by COVID-19. Anticipated expenses in the first year of operation total $16,458 as follows:

Electricity

East Campus 2019 annual electric costs totaled $583,724 based on a unit cost of approximately $0.155/KWH.

Cost per square foot = $\frac{\$583,724}{232,875}$ = $2.51/sf/year for Eastern Campus

Cost for new building = ($2.51)(4,000) = $10,026

Heat

East Campus 2019 annual fuel consumption was 137,744 gallons of #2 fuel oil totaling $293,132 based on a unit cost of approximately $2.128/gal.

Cost per square foot = $\frac{\$293,132}{232,875}$ = $1.26/sf/year for Eastern Campus

Cost for new building = ($1.26)(4,000) = $5,035

Total Utility Expense = $15,061 (year 2019 dollars)

Assuming 3.0 percent annual increase:

= $15,061 * $(1.03)^{\wedge 3}$ = **$16,458 (year 2022 dollars)**

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 then 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 then 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. A design contract was awarded in February 2016. Phase One was constructed and completed over the summer in 2017 in conjunction with the new traffic circle. This first phase reconfigured and expanded Lot #5 adding almost 200 new parking spaces. Phase Two was completed over the summer in 2018 and addressed Lots 3E, 3F, 3G, 3H and 3J. This second phase added31 student, 25faculty and 49 ADA parking spaces. Phase Three is currently under construction and will reconfigure Lots #3A, 3B, 3C and 3D. In addition, the portion of Lot #1 that had been used for the Annex Building is being repaired. It is anticipated that Phase Three will add 133 student parking spaces. All demolition is complete, drainage is 90% complete and curbing is 50% complete. Grading is also in progress. Construction completion is expected by May 2021 and is weather dependent. Major contract awards are as follows:

RBA - $220,600 Roadwork Ahead - $900,000 Deal - $10,505

Rosemar - $1,000,000 Residential Fence - $4,630 Pioneer - $1,060,000

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

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 □ □ □ any of the parking fields on campus have a □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □

Clearly the population at the Ammerman Campus has exceeded the current campus parking capacity. 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.

Th□ □ □ □ □ □ □ □ 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.

Capital Improvements to New and Existing Facilities – College Wide

Project No.
2153

Status
Construction

Location
College Wide

Description
This project was established to address College needs not funded in its current capital budget and program nor its operating budget. This project can be used in conjunction with other existing College capital projects.

Cost Summary

Construction =	$500,000
FF&E =	$500,000
Total =	**$1,000,000**

Program Status
All funding is being used to supplemental the new Health and Wellness Center at the Eastern Campus (CP2120).Only punch list items remain. Major contract awards are as follows:

Sea Crest - $936,787 CDW - $28,994 Core Bits - $9,750
Universal Testing - $16,384 Dell - $8,085

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 benefit existing capital projects. This type of support will save money in the College operating budget.

□ □ □ □ □ □ □
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
This project will capitalize eligible expenses that would have been funded from the operating budget.

Learning Resource Center (LRC) – Grant Campus

Project No.
2159

Status
Construction

Location
Grant Campus

Description
The proposed Learning Resources Center (LRC) 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. A construction contract was awarded in October 2014. A building permit was issued by SCDPW in April 2015. The building officially opened on September 5, 2017. Construction work is complete and final payment has been released. Remaining funding will be used to obtain LEED certification and for landscaping around the building. Major contract awards are as follows:

Wiedersum Associates $1,424,276 Universal Testing $28,790 Loring - $34,825

Capobianco Inc. - $28,281,496
Municipal Testing - $3,115
Adwar Video - $22,084
Converged Tech. - $25,299
Safco - $7,732
Exemplis - $104,324
Optima - $5,860
USGBC - $4,111
National Grid $33,637.50
CDW-G - $118,170
Wise Comp. - $6,818
Liat - $484,148
McHugh - $7,276
Telcar - $45,579
Adwar - $2,880
Liro - $19,323
Borroughs - $21,941
National - $184,034
Krueger - $155,139
Enwork - $3,452
Signarama - $11,001
ASI - $4,279

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 #2017.06.

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 proj □ □ □ □ □ □
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

Increased staffing, supplies and energy usage based on 2020 data follows. Operating expenses total **$773,403**.

Operating Expenses - Staffing

Estimated current annual expenses for new staffing are as follows:

Title	Current Salary	FICA	Retirement	Healthcare	Benefit Fund	Total
Clerk typist	$48,389	$3,702	$7,645	$19,810	$1,500	$81,046
Reference / Librarian	$75,234	$5,755	$8,908	$19,273	$1,500	$110,670
Mechanic I	$36,984	$2,829	$3,440	$20,038	$1,500	$64,791
Custodian I	$34,896	$2,670	$3,245	$20,080	$1,500	$62,391
Custodian I	$34,896	$2,670	$3,245	$20,080	$1,500	$62,391
Total						$381,290

Notes:
1. FICA is calculated at 7.65% of annual salary.
2. Retirement contributions are a percentage of annual salary and vary based on specific employee plan and tier.
3. Healthcare costs are based on a County blended rate of $20,778 per employee minus the employee contribution of 2% of annual salary or a minimum of $1,500, whichever is higher.
4. The Benefit Fund contribution (i.e. dental and vision) is estimated at $1,500 per employee.

Operating Expenses - Utilities

Heating
Annual natural gas costs for 2020 totaled $22,229.

Electricity
Annual electrical costs for 2020 totaled $184,014.

Total Heating and Cooling Cost = $206,243

Operating Expenses – Supplies, Materials and Maintenance

The projected academic material and supply expenses for the 2020/21 budget year are as follows:

Instructional Equipment -	$7,100
Office Supplies -	$1,710
Memberships and Subscriptions -	$7,640
Instructional Supplies -	$20,000
Rental of Business Machines -	$1,570
Subtotal =	$38,020

Plant Operations related recurring expenses for all buildings at the Grant Campus with the exception of the Suffolk Federal Credit Bldg. average $0.85/sf for the 2020/21 budget year. This includes building supplies and materials, building repairs, maintenance contracts, cleaning supplies, waste and garbage removal, snow and ice removal, small tools, clothing and meal allowances, software, safety supplies, and communication equipment repairs.

Subtotal = ($0.85/sf.)(74,550 sf.) = $63,368

In addition, annual elevator maintenance costs $4,764 for two elevators and annual cooling tower maintenance costs $8,767 for one tower.

Annual costs for inspection, testing and maintenance of building life safety systems for the 2020/21 budget year are $15,431.

Annual costs for maintaining technology throughout the building for the 2020/21 budget year are estimated as follows:

Computing Devices -	$24,492
Phone Devices -	$25,625
Networking Devices -	$ 5,403
Subtotal =	$55,520

Total Expenses Supplies, Materials and Maintenance = $185,870

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 complete. Final payment to the plumber remains pending approval of all required close-out documents. 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 - $95,990
WHM Plumbing - $102,865	Ravco Construction - $775,325
Rolands Electric - $29,440	Home Depot $3,049
Sid Tool - $6,399	Hilo - $46,100

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 99 percent complete. Only the Ammerman Bldg. alarm panel remains. Major contract awards are as follows:

□ - $147,355.80	Atlantic Electric - $1,942.64	Simplex - $155,234
All Service Electric - $165,995	SJ Hoerning - $62,400	Northgate Electric - $96,700
Lipsky - $45,417	JCI - $4,648	

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, equipment installations, commissioning, and training are complete. The building opened for spring 2015 classes. Close-out and punch list work is complete. Final change orders have been executed. Final payment to the contractor and LEED certification is pending. Remaining funding will be used for a building dashboard, additional HVAC controls to increase energy efficiency and miscellaneous academic needs. 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 - $115,310	Eppendorf - $6,430
Krackler - $22,763	Carolina - $21,813	Olympus - $346,561
VWR - $78,779	Grainger - $20,193	Anatonage - $72,575
Off. Furn. Warehouse - $5,837	Mech. Tech. - $4,353	Maccarone - $4,549
Trane - $45,657	Deal - $23,162	

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. □ □ □ □ □ 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 2020/2021 academic year, annual operating expenses due to increased staffing, supplies and materials, and utility costs are approximately $871,447. Revenues are estimated at $972,282 based on the increased student enrollment, resulting in overall profit of **$100,835**. A summary of these calculations follows.

Operating Expenses – Staffing

Additional staffing requirements for the 2020/2021 academic year relative to what existed before the building was constructed include one full time professional assistant as well as adjunct faculty and part time professional assistants to teach an additional 49 sections of biology. Estimated current annual expenses for this new staffing are as follows:

Title	Current Salary	FICA	Retirement	Healthcare	Benefit Fund	Total
Professional Assistant	$77,168	$5,903	$8,195	$19,278	$1,500	$112,045

Notes:
1. FICA is calculated at 7.65% of annual salary.
2. Retirement contributions are a percentage of annual salary and vary based on specific employee plan and tier.
3. Healthcare costs are based on a County blended rate of $20,778 per employee minus the employee contribution of 2% of annual salary or a minimum of $1,500, whichever is higher.
4. The Benefit Fund contribution (i.e. dental and vision) is estimated at $1,500 per employee.

Title	New Sections	Credit Hours/Section	Total Credit Hours	$/Credit Hour	Total
Professional Assistant	49	4	196	$1,003	$196,588
Adjunct Faculty	49	4	196	$1,314	$257,554
Total					$454,132

Total Expenses Staffing = $566,177

Operating Expenses - Utilities

Heating

Based on building gas meter readings for 2020, heating costs totaled $40,373.

Electricity

Ammerman Campus 2020 annual electric costs totaled $1,342,668 based on a unit cost of approximately $0.158/KWH and readings from the main Campus meter.

Cost per square foot = $\frac{\$1,342,668}{690,925}$ = $1.94/sf/year

Cost for new building = ($1.94)(62,760) = $121,961

Total Heating and Electrical Cost = $40,373 + $121,9615 **=$173,670**

Operating Expenses – Supplies, Materials and Maintenance

For the biological sciences, an additional 49 sections are projected which represents a 45% increase over the number of sections that could have been taught before the building was constructed. The total biology budget for 2020/21 is approximately $86,157 and includes instructional equipment, office supplies, instructional supplies, office machines, maintenance contracts, education equipment repairs and waste removal.

Subtotal = ($86,157)(0.45) = $38,771

Plant Operations related recurring expenses for all buildings at the Ammerman Campus average $0.72/sf for the 2020/21 budget year. This includes building supplies and materials, building repairs, maintenance contracts, cleaning supplies, waste and garbage removal, snow and ice removal, small tools, clothing and meal allowances.

Subtotal = ($0.72/sf.)(62,760 sf.) = $44,967

In addition, annual elevator maintenance costs $2,382 for one elevator.

Annual costs for inspection, testing and maintenance of building life safety systems for the 2020/21 budget year are $13,395.

Annual costs for maintaining technology throughout the building for the 2020/21 budget year are estimated as follows:

Computing Devices -	$ 6,377
Phone Devices -	$21,526
Networking Devices -	$ 4,183
Subtotal =	$32,085

Total Expenses Supplies, Materials and Maintenance = $131,600

Revenues

Increased enrollment for the 2020/2021 academic year relative to before the building was constructed includes approximately 595 biology students. Approximately 59% of these students are full time. To calculate a cost per credit for full time students, 17 credits per semester per student was assumed. As such, revenue estimates are as follows:

Part Time Projected Annual Revenues - Additional Life Science Courses

Year	Students	Credits	FTE	Tuition	Fees	State Aid	Total
2021	244	976	33	233,607	86,358	95,856	$415,821

Full Time Projected Annual Revenues - Additional Life Science Courses

Year	Students	Credits	FTE	Tuition	Fees	State Aid	Total
2021	351	1404	47	237,380	181,142	137,939	$556,461

Notes:
1. College tuition and fees were increased 0% per year and State aid was increased 0% in the above spreadsheet.
2. It is assumed that enrollment will comprise of 95 percent residents and 5 percent non-residents.
3. All revenues listed in these notes are based on spring 2021 tuition and fees and State aid.
4. Full time students take 32 to 36 credits per year. Part time students take 6 to 10 credits per year.

5. Full time tuition is $5,470 per student for residents and $10,940 per student for non-residents.
6. Part time tuition is $228 per credit for residents and $456 per credit for non-residents.
7. Full time fees are as follows: Laboratory - $75 per course, Technology - $150 per semester, Vehicular -$15 per semester, Records - $3 per credit ($36 max)
8. Part time fees are as follows: Laboratory - $75 per course, Technology - $75 per semester, Vehicular -$15 per semester, Records - $3 per credit ($36 max)
9. Assume full time fees at $516 and part time fees at $354 per student per year.
10. State aid is currently $2,947 per FTE.

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 Riverhead Building computer center, Southampton Building terrace, and Ammerman Building are complete. Kreiling Hall will be completed by March 2021. Remaining design funding will be used to address wall and storefront leaks at the Sagtikos and Smithtown Science Buildings. Major contract awards are as follows:

Statewide Roofing - $298,165
Hoffman Architects - $68,600
Mount Olympus - $718,000
Hughes Urethane - $5,500
National Insulation - $23,779
Stalco - $236,500

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.

Master Plan Update – College Wide

Project No.
2186

Status
Planning

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 an energy master plan and 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
All funds have been appropriated at this time. The College plans to retain a design consultant pending State approval as per DOB Bulletin B-1223.

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
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 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.

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. The south entrance renovation including new stairs, handrails, lighting, seating walls, sidewalks and rough grading were completed in 2019. Additional lighting and landscaping were completed in 2020. Major contract awards are as follows:

Burrwood Engineering $248,000
Municipal Testing - $24,930
Retro-Fit - $53,585
NY Trenchless - $47,485
Sullivan & Nickel - $2,707,000
Holzmacher - $16,900
Deal - $244,574
Wade - $22,970

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. Window tinting to reduce bird strikes and glare at the main curtain walls has been received and installation is in progress. 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; Collidescape - $16,846; JNS Heating Service - $313,800

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
Increased staffing, supplies and energy usage based on 2020 data follows. Operating expenses total **$340,512**.

Operating Expenses - Staffing

Estimated current annual expenses for new staffing are as follows:

Title	Current Salary	FICA	Retirement	Healthcare	Benefit Fund	Total
Head Librarian	$96,111	$7,352	$7,689	$18,856	$1,500	$131,508

Notes:
1. FICA is calculated at 7.65% of annual salary.
2. Retirement contributions are a percentage of annual salary and vary based on specific employee plan and tier.
3. Healthcare costs are based on a County blended rate of $20,778 per employee minus the employee contribution of 2% of annual salary or a minimum of $1,500, whichever is higher.
4. The Benefit Fund contribution (i.e. dental and vision) is estimated at $1,500 per employee.

Operating Expenses - Utilities

Electricity

Electric costs for the Eastern Campus totaled $497,875 in 2020. The square footage of all campus buildings totals 232,875 sf. The MLRC is 35,994 sf. Therefore:

Annual electrical cost = ($497,875)*(35,994/232,875) = $76,953

Heat

East Campus 2020 annual fuel consumption was 106,648 gallons of #2 fuel oil totaling $182,450 based on a unit cost of approximately $1.711/gal.

Cost per square foot = $\frac{\$182,450}{232,875}$ = $0.78/sf/year for Eastern Campus

Cost for new building = ($0.78)(35,994) = $28,200

Total Utility Expense = $105,153

Operating Expenses – Supplies, Materials and Maintenance

The projected academic material and supply expenses for the 2020/21 budget year are as follows:

Office Supplies -	$ 5,000
Memberships and Subscriptions -	$12,734
Instructional Supplies -	$18,930
Digital resources -	$ 1,200
Maintenance Contracts -	$ 3,200
Subtotal =	$41,064

Plant Operations related recurring expenses for all buildings at the Eastern Campus average $0.77/sf for the 20120/21 budget year. This includes building supplies and materials, building repairs, maintenance contracts, cleaning supplies, waste and garbage removal, snow and ice removal, small tools, clothing and meal allowances, software, safety supplies, and communication equipment repairs.

Subtotal = ($0.77/sf.)(35,994 sf.) = $27,545

Annual costs for inspection, testing and maintenance of building life safety systems for the 2020/21 budget year are $9,634.

Annual costs for maintaining technology throughout the building for the 2020/21 budget year are estimated as follows:

Computing Devices -	$11,441
Phone Devices -	$10,507
Networking Devices -	$ 3,660
Subtotal =	$25,608

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