



Renewable Energy and STEM Center



Grant Campus Plant Operations Building

PROPOSED CAPITAL PROJECTS 2024 – 2026

February 2023
**OFFICE OF FACILITIES AND PROJECT
MANAGEMENT**
CENTRAL ADMINISTRATION
533 COLLEGE ROAD
SELDEN, NY 11784



Sagtikos Black Box Theater

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1.0 Program Summary

New and Existing Project Requests

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

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's existing capital projects with continuing authorizations.

Project Title	Project CP #	Future Appropriations		
		2023	2024	2025
Infrastructure	2149		\$5,150,000	
Automotive Tech Ctr.	2203		\$21,620,000	
S. Cottage Renovation	2204		\$650,000	
Caumsett Partial Reno	2205		\$700,000	\$8,800,000

All other capital projects are fully appropriated.

2.0 Existing Capital Projects with Continuing Authorizations

Infrastructure – College Wide

Project No.

2149

Status

County funding has been appropriated for Phases I through V for a total of \$51,800,000. Construction funds totaling \$5,150,000 for the first half of Phase VI were appropriated in 2022. An additional \$5,150,000 in funding is scheduled in 2024.

Location

College Wide

Description

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

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

Cost Summary – Appropriated Funds

Design =	\$ 1,750,000
Construction =	\$54,900,000
Site Improvements =	\$ 300,000
Total =	\$56,950,000

Cost Summary – Future Funding

Construction =	\$ 350,000
Construction =	\$4,800,000
	<hr/>
	\$5,150,000

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 are 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 2021, funding was assigned as follows:

Site lighting – \$461,340	Mechanical, Electrical, Plumbing – \$10,898,164
Hardscapes – \$8,138,501	Roofs – \$6,549,464
Doors & Store Fronts – \$272,111	Peconic Bldg. 2 nd floor renovation – \$622,768
Southampton Bldg. renovation – \$3,108,431	Riverhead Bldg. renovation – \$7,166,293
General bldg. repairs – \$10,288,319	

Phase V construction is on-going. New contract awards through December 2022 are as follows:

Mechanical, Electrical, Plumbing

Phase	Contractor	Amount	Scope of Work
Construction	Maccarone	\$7,012	RPZs Eastern Campus
Construction	Best Climate	\$15,357	5 ton RTU Paumanok
Construction	National Grid	\$74,050	NFL emergency genset
Construction	All Service	\$2,764	NFL RM 12 lighting controls
Construction	County Energy Contr	\$28,568	HVAC controller Paumanok
Construction	JCI	\$5,413	NAE controller Peconic
Construction	Best Climate	\$20,652	NFL RM 12 RTU
Construction	National Grid	\$149,882	Sagtikos emergency genset
Construction	Aventura	\$31,194	Gasoline pumps Ammerman
Construction	JCI	\$15,448	Fire alarm panel Woodlands
Construction	Maccarone	\$9,968	Floor drain repairs Suffolk Federal
Construction	ABS Pump	\$10,255	Air compressor repair Suf Federal
Construction	Lightning Mech	\$80,654	Riverhead Bldg. VRCU repairs
Design	MG Engineering	\$478,500	Eastern CEP replacements
Construction	Best Climate	\$45,125	Brookhaven Gym condensate tk
Construction	Lightning Mech	\$40,198	Southampton VRCU repairs
Construction	Elemco	\$59,520	Replace power feeder Grant
Construction	Best Climate	\$190,461	Replace RTUs Sally Anne Slacke
Construction	Best Climate	\$68,324	15 ton RTU Paumanok
Construction	Best Climate	\$6,242	NFL damper
Construction	Maccarone	\$9,030	New gas regulator Kreiling Hall
Construction	Trane	\$20,422	Chiller repairs Suffolk Federal
Construction	Trane	\$8,430	Chiller repairs Sagtikos
Construction	Wesco	\$64,303	LED lamps MLRC 7 Suffolk Fed
Construction	All Service	\$87,060	Covert lighting Suffolk Federal
Construction	Island pump	\$47,589	Captree tank replacement
Construction	Daikin	\$5,708	Southampton VRCU repairs
Construction	JCI	\$170,930	Software upgrade to College BMS
Construction	Grainger	\$2,117	Islip Arts water softeners
Subtotal		\$1,748,171	

Hardscapes and Exteriors

Phase	Contractor	Amount	Scope of Work
Construction	Deal	\$15,975	Guard booth parking spaces Amm
Construction	Laser	\$48,741	Sidewalk repairs Grant Campus
Construction	Deal	\$28,972	Exterior stairs Caumsett Hall
Design	Bloodhound	\$1,820	Mark-outs

Construction	Byrne	\$760	Irrigation repairs Southampton
Subtotal		\$96,268	

Roofing

Phase	Contractor	Amount	Scope of Work
Construction	Statewide	\$34,355	NFL canopy roof replacement
Construction	Statewide	\$7,665	New scuppers Ammerman Bldg.
Construction	Statewide	\$27,910	Islip Arts roof repairs
Construction	Statewide	\$14,028	Smithtown roof repairs
Construction	Statewide	\$7,748	Southampton roof repairs
Construction	Statewide	\$49,195	Brookhaven Gym roof repairs
Construction	Statewide	\$10,260	Sagtikos skylight repairs
Subtotal		\$151,161	

General Building Repairs and Replacements

Phase	Contractor	Amount	Scope of Work
Construction	Austin	\$18,946	NFL Bldg. ext. door/stairwell repl.
Construction	Crossroads	\$50,994	Door closer/saddles College wide
Construction	Schneider Elevator	\$29,600	Chairlift Sagtikos
Construction	Residential Fence	\$3,232	Gate repair Ammerman Campus
Construction	Parsons	\$24,603	Stair treads Suffolk Federal
Construction	Branch	\$8,562	Lead paint abatement Cottage
Construction	Austin	\$12,151	Replace bookstore door Babylon
Construction	Retrofit	\$15,870	Babylon entrance handrails
Construction	Universal	\$680	Kreiling fire stopping inspection
Construction	PK Metals	\$2,400	Remove Kreiling transformer
Construction	Liro	\$848	Cottage paint test
Subtotal		\$167,886	

Total		\$2,163,486	
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Additional work College wide continues. Design and construction work proceeds simultaneous. Building envelopes, mechanical/electrical systems and hardscapes are of paramount concern. Current projects identified include the following:

Design Phase

Location	Scope	Scheduled	Est. Cost
College Wide	Electrical panel and selector switch upgrades	Spring 2023	\$60,000
College Wide	Wastewater Collection Systems upgrades	Spring 2023	\$60,000
Eastern Campus	Parking field pavement and drainage	Summer 2023	\$100,000
Grant Campus	Tennis court rehabilitation	Spring 2024	\$50,000
College Wide	Underground utility mapping	Summer 2024	\$200,000
College Wide	Next phase of major roof rehabilitations including Ammerman, Islip, Smithtown,	Summer 2024 Summer 2025	\$275,000

	Sagtikos, Autotech, HS&E, Nesconsett and Caumsett.		
Total			\$745,000

Construction Phase

Location	Scope	Scheduled	Est. Cost
Ammerman	Repairs to concrete stairs, ramps, sidewalks, railings and paving.	Summer 2023	\$500,000
Eastern	Repairs to sidewalks and railing repairs.	Summer 2023	\$400,000
College Wide	Mechanical repairs to boilers, chillers, cooling towers, AHUs, VFDs and compressors.	Summer 2023	\$500,000
Eastern Campus	Woodlands renovation	Summer 2023	\$100,000
College Wide	Circuit breaker panel repairs	Summer 2023	\$500,000
Grant Campus	Tennis court rehabilitation	Summer 2024	\$300,000
College Wide	Next phase of major roof rehabilitations including Ammerman, Islip, Smithtown, Sagtikos, Autotech, HS&E, Nesconsett and Caumsett.	Summer 2024 Summer 2025	\$6,000,000
Eastern Campus	Parking field pavement and drainage	Summer 2024	\$2,000,000
Central Energy Plant heating and cooling	The systems are over 40 years old and supply heat to all Eastern Campus Buildings.	Summer 2024	\$5,500,000
Total			\$15,800,000

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

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.

Automotive Technology Center – Grant Campus

Project No.

2203

Status

Design funds have been appropriated. In the current County Capital Program construction / equipment funds are scheduled in 2024. 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 will be prepared and design services retained in 2023. The Automotive Technology program at Suffolk continues to garner tremendous interest from local employers and students. The program had over 350 applications for Fall of 2023 for an available 124 seats. As of February 1, 2023, the program had nearly 200 applicants and had already accepted 60 students for the fall of 2024. It is anticipated that this year's enrollment may exceed any year in the program's history. In addition to strong enrollment in traditional degree programs the College is exploring new opportunities for workforce development through electric vehicle training for new and incumbent workers. The College has also been in communication with local labor groups to explore the addition of formal apprenticeship training. The overall health of this program warrants the expansion to the Michael J. Grant Campus allowing for substantial enrollment growth in both credit and non-credit programming that will support students and local employers.

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 model of training and Suffolk's program accreditations with the National Institute for Automotive 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 changing technology found on today's vehicles. Suffolk's current automotive programs 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 need for additional space. In 2019 the College was asked to serve on the Governor's Excelsior Automotive Task force which was formed to address the shortage of automotive technicians in the State of New York. As a part of Suffolk's participation, the NYS Department of Motor Vehicles 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 Suffolk and Nassau Counties, further supporting Suffolk's position in helping to fill 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 the Nation's most successful transportation technology programs. The College's geographic 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.

Industry's interest in partnering with Suffolk is both a result of industry demand as well as a College 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 students into local new car dealerships. Currently Suffolk's training fleet is nearly 100 vehicles, all 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).

In 2018 SUNY approved Suffolk's new Automotive Business Associate in applied 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 expanding Suffolk's role in automotive and transportation workforce readiness.

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 Gala in celebration of thirty years of Suffolk's Automotive Technology program. This event was 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 strengthening Suffolk's relationship with local school districts.

The timing of this project aligns with State and National initiatives to implement electric vehicles and infrastructure and will position Suffolk to be a State leader for electric vehicle training and education. As a member institution of the Governor's Excelsior Automotive Task Force and Electric Vehicle Training Subcommittee, SCCC's program has been involved in ongoing discussions to respond to EV training needs and has begun training for electric vehicle technology through its corporate partnerships. The Tesla START program is one of only eight such programs nationally, and the only of its kind in the northeast of the United States. In June of 2022 Suffolk partnered with the National Science Foundation's Center for Advanced Automotive Technology, Macomb Community College, and Wayne State University to provide two days of electric vehicle professional development training for local College and high school Instructors, municipalities, and industry professionals. The proposed facility will allow SCCC to further expand solutions for both short-term and long-term training needs in the electric vehicle space.

With this capital campaign Suffolk will further establish itself as a leader within the transportation sector and will provide the capacity to expand the development of tomorrow's industry workforce.

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

Operating Expenses and Revenue Estimates

Based on enrollment projections, revenues are estimated to total \$1,669,827 in the first year of operation. Annual operating expenses due to increased staffing, supplies and materials, and utility

costs will total approximately \$980,972. This results in an overall profit of **\$688,855**. 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	\$19,681	\$1,500	\$110,482
Instructor	\$66,559	\$5,092	\$10,649	\$19,681	\$1,500	\$103,481
Professional Assistant	\$56,382	\$4,313	\$9,021	\$19,681	\$1,500	\$90,897
Professional Assistant	\$56,382	\$4,313	\$9,021	\$19,681	\$1,500	\$90,897
Principal Office Assistant	\$39,515	\$3,023	\$3,675	\$19,681	\$1,500	\$67,394
Custodian I	\$29,728	\$2,274	\$2,765	\$19,681	\$1,500	\$55,948
Custodian I	\$32,701	\$2,502	\$3,041	\$19,681	\$1,500	\$59,425
Total						\$578,524

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 \$21,181 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:

$$= \$578,524 * (1.02)^3 = \mathbf{\$613,935 \text{ (year 2026 dollars)}}$$

Operating Expenses - Utilities

Heating

Based on gas meter readings at the WDTC for 2022, heating costs averaged \$0.64 per square foot per year.

$$\text{Annual cost} = (55,000 \text{ sqft})(\$0.64/\text{sf}/\text{yr}) = \$35,200$$

Electricity

Based on individual building electric meter readings and costs per kWh, the electrical costs per square foot at the Grant Campus for 2022 averaged \$2.98/sf.

$$\text{Cost for new building} = (\$2.98)(55,000) = \$163,900$$

$$\mathbf{\text{Total Heating and Cooling Cost} = \$35,200 + \$163,900 = \$199,100 \text{ (year 2022 dollars)}}$$

Assuming 3.0 percent annual increase:

$$= \$199,100 * (1.03)^3 = \mathbf{\$217,562 \text{ (year 2026 dollars)}}$$

Operating Expenses – Supplies, Materials and Maintenance

The projected academic material and supply expenses for the 2021/22 budget year for the current Automotive Technology Building at the Ammerman Campus totals \$19,850. On a per square foot basis:

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

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

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 2021. 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.

$$\text{Subtotal} = (\$0.85/\text{sf.})(55,000 \text{ sf.}) = \$46,750$$

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 -	\$ 3,333
Phone Devices -	\$17,200
Networking Devices -	<u>\$ 3,900</u>
Subtotal =	\$24,433

Assuming 3.0 percent annual increase:

$$= (\$54,588 + \$46,750 + \$11,020 + \$24,433) * (1.03)^3 = \mathbf{\$149,475 \text{ (year 2026 dollars)}}$$

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
2025/26	144	4608	154	1,023,984	117,504	460,339	\$1,601,827

In addition, approximately 340 continuing education courses in Alternative Fuels, Auto Business and Collision 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 2023 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 \$2,997 per FTE.

South Cottage Renovation – Grant Campus

Project No.

2204

Status

Construction and furniture funding scheduled in 2024. No changes requested.

Location

Grant Campus

Description

This project will transform the vacant South Cottage building into the Campus Health and Wellness Center, which will focus on mental health counseling as well as other health services. The renovation will include mental health counselor offices; a zoom room so students can connect with mental health support external to the campus; two treatment rooms for health services; a nurses' station; and check-in space. As this is a major renovation program, supporting capital projects may be used in conjunction with this project. These include CP2140 and CP2149. The LEED standards will be incorporated into the design.

Programming	Costs	
Two exam rooms; three offices for counselors and nurse; break room; reception area; Zoom room; file storage.	2,544 gsf @ \$205/gsf. for construction	\$521,520
Handicap accessible restroom; half restroom; new elevator.	770 nsf @ \$30/nsf. for FF&E	\$23,100
	Subtotal 1	\$544,620
	Owner Contingencies (8%)	\$43,570
	Subtotal 2	\$588,190
	Inflation @ 5% per year	\$60,290
	Total Est Cost (2024 dollars)	\$648,480

Historical construction costs as well as past annual inflation estimates are currently not good indicators of present and future building trade / material costs. Current market conditions including supply chain issues, high demand for construction related labor and materials, labor shortages due to the global pandemic and overall inflation rates are significantly impacting costs. To calculate a realistic unit cost for construction, several sources of current interior renovation costs for public buildings were used including estimates from current County contract holders, general construction contractors who regularly bid on County work, and current FF&E rates utilizing State contracts for similar fit-outs. The resulting unit costs were based on the following scope of work associated with this renovation:

- New windows and exterior doors
- Lead and asbestos abatement
- ADA compliance including a new entrance; handrails and guardrails
- A new elevator
- Demolition of existing and construction of new interior walls
- New plumbing and plumbing fixtures
- New electric and telecommunications cabling and terminations including fire alarms
- Baseboard heat and air conditioning modifications
- New finishes including flooring and paint
- New ceilings and lighting

- Minor structural work.

Cost Summary (year 2024)

Construction =	\$620,000
F & E =	\$ 30,000
Total =	\$650,000

Program Status

Conceptual plans for the addition have been completed in-house. The bulk of remaining design services will also be completed in house. Construction work will be performed by contractors with existing County and State annual needs contracts wherever possible.

Aid and Approval Requirements

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

Justification and Benefits

Mental health and health service needs have and continue to increase due to numerous impacts from the pandemic. We anticipate a greater need for these services as students adjust to being back on campus. This will take the form of both in person and remote support. Currently, when on-site campus support is not available we must rely on other campus personnel to assist. This project will provide a centralized location with more privacy for students seeking mental health and health services. Currently, Health Services is housed in a high traffic area in Captee Commons, adjacent to Campus Activities. This does not allow for privacy of individuals seeking assistance and/or support. Similarly, the Mental Health Counselor is housed in a separate the high traffic area that serves all students for advising. Again, this does not allow for adequate privacy. Currently there is great potential for confidentiality to be compromised

In the area of Health Services, the following data from the 2019-2020 academic year was collected regarding individuals:

- Emergency/First Aid Care: 229
- Medical clearance for program clinical sites
 - School of Nursing: 234
 - Occupational Therapy Assistants: 83
 - Veterinary Technician: 109
 - Emergency Medical Technician: 33
- Immunization records reviewed and recorded: 10,925
- Walk-in Services: 3,824

During the 2019–2020 academic year, Mental Health Counseling served a total of 814 students as follows:

- Scheduled appointments: 437
- Walk-in appointment: 377

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

Operating Expenses and Revenue Estimates

In the first year of operation the College projects adding one additional office assistant. The new elevator will require monthly inspections. Based on these projections, annual operating expenses will total approximately \$84,797. 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
Principal Office Assistant	\$39,515	\$3,023	\$3,675	\$19,681	\$1,500	\$67,394

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 \$21,181 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:

$$= \$67,394 * (1.02)^2 = \mathbf{\$70,117 \text{ (year 2025 dollars)}}$$

Operating Expenses – Utilities

Heating

Based on individual building gas meter readings and costs per therm, the heating costs per square foot at the Grant Campus for 2022 averaged \$0.60/sf.

$$\text{Annual cost} = (2,544 \text{ sf})(\$0.60/\text{sf}/\text{yr}) = \$1,526$$

Electricity

Based on individual building electric meter readings and costs per kWh, the electrical costs per square foot at the Grant Campus for 2022 averaged \$2.98/sf.

$$\text{Annual cost} = (2,544 \text{ sf})(\$2.98/\text{sf}/\text{yr}) = \$7,581$$

$$\mathbf{\text{Total Heating and Cooling Cost} = \$1,526 + \$7,581 = \$9,107 \text{ (year 2022 dollars)}}$$

Assuming 3.0 percent annual increase:

$$= \$9,107 * (1.03)^3 = \mathbf{\$9,952 \text{ (year 2025 dollars)}}$$

Operating Expenses – Supplies, Materials and Maintenance

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 2022/23 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 = $(\$0.85/\text{sf.})(2,544 \text{ sf.}) = \$2,162$

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

If the building opens in 2025:

Assuming 2.0 percent annual increase:

$$= \$4,544 * (1.02)^2 = \mathbf{\$4,728 \text{ (year 2025 dollars)}}$$

Caumsett Hall Partial Renovation – Grant Campus

Project No.

2205

Status

Design funding scheduled in 2024 and construction and furniture funding scheduled in 2025. No changes requested.

Location

Grant Campus

Description

This project will reconfigure and relocate existing spaces within Caumsett Hall to centralize critical student services. Approximately 21,600 net square feet within the building will be reconfigured to create a one stop model for enrollment including admissions, academic counseling, testing and transactional space. In addition, a Welcome Information Center will be created to better direct new students. The result will be a much-improved enrollment flow and process and a more welcoming image for prospective students. This will further streamline enrollment and retention initiatives to better serve students. As this is a major renovation program, supporting capital projects may be used in conjunction with this project. These include CP2140 and CP2149. The LEED standards will be incorporated into the design.

Programming	Costs	
Basement academic counseling and financial aid areas relocated to the second floor. Vacated spaces to become computer classrooms.	21,600 nsf feet @ \$300/nsf. for construction	\$6,480,000
First floor reconfigured to include a Welcome Information Center and an Academic Advising and Mentoring Center.	16,600 nsf @ \$30/nsf. for FF&E	\$498,000
Second floor reconfiguration to include centralized transactional services and academic counseling.	Subtotal 1	\$6,978,000
	Owner Contingencies (8%)	\$558,240
	Subtotal 2	\$7,536,240
	Inflation @ 5% per year	\$1,187,900
	Total Constr. Cost (2025 dollars)	\$8,724,140
	Design Fee SUNY Guidelines	\$700,000
	Total Est. Cost (2025 dollars)	\$9,424,140

Historical construction costs as well as past annual inflation estimates are currently not good indicators of present and future building trade / material costs. Current market conditions including supply chain issues, high demand for construction related labor and materials, labor shortages due to the global pandemic and overall inflation rates are significantly impacting costs. To calculate a realistic unit cost for construction, several sources of current interior renovation costs for public buildings were used including general construction contractors who regularly bid on County work, results from recent renovations at the Sagtikos Building (2019) and Kreiling Hall (2018), input from other municipalities including SUNY, and current FF&E rates utilizing State contracts for similar fit-outs. The resulting unit costs were based on the following scope of work associated with this renovation:

- Demolition of existing walls, ceilings, flooring and associated mechanical and electrical runs

- Construction of new interior walls
- New electric and telecommunications cabling and terminations including fire alarms
- New branch duct work, registers and HVAC controls.
- New finishes including flooring and paint
- New ceilings and lighting
- New telecommunications student interfaces

Cost Summary (year 2024/25)

Design =	\$ 700,000
Construction =	\$8,300,000
F & E =	\$ 500,000
Total =	\$9,500,000

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

While the primary focus of this renovation is new student enrollment, the streamlining of processes will benefit continuing students as well. All enrollment services will be relocated to the second floor. Currently offices are disjointed and spread across seven different locations on three different floors within the building. This move would improve the student experience, eliminate duplication of services, enable cross-training among staff, and allow students to have access to all services in a single location, which would reduce wait time, frustration, and confusion. This will improve the enrollment flow and process. Additionally, upgrading the space and environment will enhance services and the student experience with the hopes of increased enrollment and retention as a result of the streamlined process. The facilities need to be reflective of the importance and value we place on the student experience.

Cross-training of academic counseling staff will help students better understand from beginning to end what their experience will entail as they move from being admitted and choosing a major, to selecting classes, to understanding payment options, scholarship availability, and financial aid options, all while they have an eye on career or transfer opportunities upon degree completion.

Additionally, by joining all transactional processes into one space, and cross-training the personnel (registrar, student accounts, financial aid clerks) students will be able to manage the process in one location as opposed to having to go to three separate spaces across two floors—sometimes multiple times—to finalize their registration and payment.

The first floor will house a new Welcome and Information Center which will include kiosks, staff and a call center to respond to student needs, prioritize those needs and direct students to the appropriate area within the new one stop model. An Academic Advising and Mentoring Center will also be co-located on this floor and include presentation rooms, an open computer lab, and designated office space for advisors who may need to meet with students remotely. The vacated space in the lower level of Caumsett Hall will be reconfigured into computer classrooms with up-to-date technology that will enhance the student experience.

Student Affairs has had the same basic structure for most of the Campus's 48-year history, with minor adjustments where needed. Changes in technology have been implemented minimally, and while some areas have grown and expanded somewhat, there has not been a complete review of

systems and spaces to best meet modern student needs as they align with our Institutional Goals. Immediate needs center around supporting an increasing number of students with varying disabilities as well as students who are underprepared academically and socially while improving retention and graduation rates as indicators of student success. In order to examine our current processes and evaluate an improved flow of enrolling, retaining, and graduating students, a committee was formed consisting of members from each enrollment services office along with the members from student accounts. Through a multi-faceted lens that looks toward more collaborative and less-siloed functionality, we hope to accomplish the following with this renovation:

- Increase interaction, collaboration, and cooperation by providing one transactional office to meet registration, financial aid, and student accounts needs.
- Empower counselors to work with students through all the necessary nuances from their admission into programs, through a career or transfer plan, inclusive of semester by semester support for their college goals and needs.
- Strengthen support and advisement for at-risk students.
- Increase the connection and interaction with teaching faculty to support struggling students and foster partnerships for improved retention and student success.
- Link Career and Transfer opportunities to student planning and advisement from the beginning point of admission and registration.

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

Operating Expenses and Revenue Estimates

In the first year of operation the College projects adding one additional office assistant. Utility costs will not be impacted by the project. There is a strong possibility that because of the cross-training of personnel, there will be decreased costs associated with part-time hires and overtime. Based on these projections, annual operating expenses will total approximately \$70,117. 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
Principal Office Assistant	\$39,515	\$3,023	\$3,675	\$19,681	\$1,500	\$67,394

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 \$21,181 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:

$$= \$67,394 * (1.02)^2 = \mathbf{\$70,117 \text{ (year 2025 dollars)}}$$

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

Construction is substantial complete. The building opened for occupancy in October 2021. Punch list remains including HVAC commissioning. Programming includes Public Safety, Career Services, International Students, Central Records, Central Admissions, Health Services, Veteran's Affairs, 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	Suffolk Lock - \$11,218
WB Mason - \$56,315	Universal Testing - \$1,300	Best Climate - \$438.08
Grainger - \$235.21		

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

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.

Program Status

Phase I construction is. Phase II black box theater is substantially complete. Fire Marshal final inspection pending. Major contract awards are as follows:

BLD – \$390,000	Cashin - \$9,866	V.R.D– \$4,929,482	WB Mason - \$116,488
CDW - \$20,608	Best Climate - \$2,500	CDW - \$85,953	Caroline - \$2,935
Ward - \$868	Fisher - \$4,927	VWR - \$3,171	Grainger - \$3,719
Adwar - \$6,096	B&H - \$22,816	Lowes - \$1,795	Optima - \$770
Uline - \$1,260	Home Depot - \$1,264	Versare - \$3,651	James Howard - \$6,730
Barnesville - \$13,788	Sheffield - \$1,798	Adorama - \$557	Blick Art - \$12,199
Amazon - \$2,002	Today's Class - \$6,353	Staples - \$4,441	JCI - \$62,808
Store More - \$2,992	Z&Z - \$511	Maccarone - \$4,871	Global - \$2,247
Austin - \$144,324	All Service - \$66,428	Statewide – \$26,198	Eastern Door - \$4,399
Best Climate - \$13,192	Wesco - \$3,354	WB Mason - \$22,781	Parsons - \$6,106

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.

Operating and Revenue Expenses

It is anticipated that energy savings will result as building systems are modernized.

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

Construction activities are substantially complete. Remaining work includes a laboratory fume hood and theater listening devices. Major contract awards are as follows:

FPM Engineering - \$78,500
 GII Construction - \$154,875
 All Service Electric - \$55,973
 Norman Kurrass- \$158,916
 Jadeco - \$9,182
 Patalan - \$34,316
 Roadwork Ahead - \$115,155
 Bloodhound – \$13,765
 GDS Signs – \$167,127
 Fenceman - \$721
 VWR - \$26,052

LiRo - \$15,542
 SJ Hoerning - \$290,542
 Maccarone Plumbing - \$25,000
 E&A Restoration - \$1,158,300
 Deal Concrete - \$659,680
 Fastenal - \$6,126
 Stalco - \$122,450
 Louis McLean – \$29,500
 Grainger - \$904
 Retrofit - \$1,965

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

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

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

Program Status

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

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

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

Program Status

All State funds have been bonded. All County funds have been appropriated. Replacement/repairs of the Brookhaven Gymnasium, Riverhead Building, Ammerman Building, Huntington Library and Kreiling Hall roofs 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. IT closets in Peconic, Shinnecock and the east wing of HS&E have been completed. Kreiling Hall was completed in October 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 exists as per Legislative Resolution.

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

Brookhaven Gym
 Babylon Student Center
 Huntington Library
 Southampton Building
 The Annex
 Auto Tech Building
 Islip Arts Building
 Riverhead Building
 Smithtown Science Building
 Ammerman Building
 Kreiling Hall
 North Building
 NFL Building
 Guard Booth
 Childcare Center
 William J. Lindsay Life Sciences Bldg.

Grant Campus

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

Eastern Campus

Woodlands Building
 Corchaug Building
 Culinary Center
 LIU East
 Orient Building
 Peconic Building
 Shinnecock Building
 Health & Wellness Ctr.

Installation of the remaining active notification systems will proceed around College operations. Exterior 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. Procurement of remaining exterior public address speakers is in progress. Building electronic signage systems are approximately 80% complete. This includes the following buildings:

Ammerman Campus

Brookhaven Gym
 Babylon Student Center
 Huntington Library
 Southampton Building
 Ammerman Building
 Auto Tech Building
 NFL Building
 William J. Lindsay Life Sciences Bldg.
 Riverhead Building

Grant Campus

Sagtikos Building
 Captree Commons
 Caumsett Hall
 Ashroken Building
 Nesconset Building
 Health, Sports & Edu. Ctr
 Grant LRC

Eastern Campus

Peconic Building
 Shinnecock Building
 Orient Building
 Corchaug Building
 Culinary Center
 Central Energy Plant
 Montaukett LRC
 Health & Wellness Ctr.

Installation of the remaining passive notification systems will proceed through 2023.

Major contract awards are as follows:

Converged Technology Group - \$328,941
 Data Path - \$34,005
 Simplex Grinnell - \$20,820
 Core Bits - \$36,964
 Blackhawk Data - \$4,940

WT Communications - \$22,944
 E-Plus - \$91,596
 Adware Video – \$24,740
 Stalco - \$20,000
 CDW - \$28,006

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

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

Operating Expenses and Revenue Estimates

There are no significant impacts on the operating budget.

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 with SCCC's expertise in 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.

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

The building will be designed as a "Net Zero Energy Building". The energy required to illuminate, heat, cool and ventilate the building will be equal to or less than the energy produced from 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, 2021 to VRD Contracting, Inc. for \$17,844,000 which is within the project overall budget.

The bulk of exterior work is complete. Plantings will be completed in the spring. Remaining interior work includes lighting controls, millwork, signage, furnishings, final inspections for the elevator and fire alarm system and commissioning. Substantial completion is currently estimated for May 2023.

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, Biology 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 - \$18,800,270
Universal Testing - \$8,503	MT Group - \$7,758	Dell - \$107,737
CDW - \$49,906	VWR - \$9,619	WB Mason - \$407,695

Global - \$15,890

Grainger - \$1,704

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

This project continues the College's efforts to support and assist domestic manufacturing with a focus on green technologies by providing an educational environment for the design, installation, repair, 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 with SCCC's STEM and workforce programs.

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

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

Operating Expenses and Revenue Estimates

There will be an operating budget impact based on projected expenses and enrollment of approximately \$52,570 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	\$19,336	\$1,500	\$134,923
Instructor	\$78,367	\$5,995	\$12,539	\$19,614	\$1,500	\$118,014
Professional Assistant	\$65,965	\$5,046	\$10,554	\$19,681	\$1,500	\$102,747
Professional Assistant	\$65,965	\$5,046	\$10,554	\$19,681	\$1,500	\$102,747
Principal Office Assistant	\$39,515	\$2,807	\$3,413	\$19,681	\$1,500	\$67,394
Custodian I	\$29,728	\$2,274	\$2,765	\$19,681	\$1,500	\$55,948
Custodian I	\$32,701	\$2,502	\$3,041	\$19,681	\$1,500	\$59,425
Total						\$641,197

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 \$21,181 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

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

Title	New Sections	Credit Hours/Section	Total Credit Hours	\$/Credit Hour	Total
Adjunct Faculty	7	4	28	\$1,347	\$37,716

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. The roof design integrates skylights and optimally-angled solar photovoltaic panels, maximizing energy production and daylighting. This bundling of 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

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 2022. 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 -	\$ 7,999
Phone Devices -	\$10,033
Networking Devices -	<u>\$ 2,925</u>
Subtotal =	\$20,957

= (\$22,137+ \$2,382+ \$6,238 + \$20,957) = **\$49,809 (year 2023 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. The additional biology laboratory will allow for more sections to be offered as the Campus is currently at capacity. 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
2023	30	1020	34	213,330	24,780	101,898	\$340,008

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 2023 tuition and fees and State aid.
4. An increase of 30 full time students is projected.
5. Full time students take 32 to 36 credits per year.
6. Full time tuition is \$5,470 per student for residents and \$10,940 per student 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), Cloud - \$80 per semester
8. Assume full time fees at \$826 per student per year.
9. State aid is currently \$2,997 per FTE.

Projected Annual Revenues - Additional Life Science Courses

Year	Students	Credits	FTE	Tuition	Fees	State Aid	Total
2023	168	672	22	199,181	71,736	67,133	\$338,050

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 2023 tuition and fees and State aid.
4. Part time tuition is \$228 per credit for residents and \$456 per credit for non-residents.
5. 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
6. Assume part time fees at \$427 per student per year.
7. State aid is currently \$2,997 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

All pre-engineered building materials are on-site. All steel has been erected along with exterior walls. Roofing insulation is on site so roof construction can now begin. Sewer connection modifications are under review. Alternate methods to procure a building transformer are being advanced do to supply chain issues. Substantial completion of the facility is estimate for the summer of 2023. Major contract awards are as follows:

Tetra Tech - \$227,000
Global - \$8,632

Cashin - \$10,000

Stalco - \$3,529,200

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 #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.

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. Pine Barrens approval for the project was issued in September 2021. Construction documents were completed and bids were opened on December 9, 2021. The lowest bid was \$1,425,000, exceeding the budget of \$630,000 by 126% without contingency. Therefore, there will be no award made from this bid. There were 7 bids total, the highest of which was \$2.2M. So the elevated pricing is a reflection of current market conditions. An analysis of the low bidder's schedule of values suggests that on-site labor costs are a significant factor as the value of the pre-engineered building was within expectations. The design consultant is reviewing the bid and drawings to advise the College on possible paths forward. The building is warehouse at only 4,000 gsf., and has no finishes nor plumbing. Therefore, the potential impacts from value engineering are limited. The College has begun analyzing potential cost savings from completing the bulk of the required on-site work through a combination of in house staff and existing County contracts thus reducing the bid to the installation of the pre-engineered building. Based on this analysis, a re-bid is being developed for a smaller warehouse at 3,200 sf. and a further reduced warehouse alternate at 2,400 sf. Heat will also be an alternate. 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 by the Fire Marshal's Office on numerous occasions. Alternative storage options such as rental of modular units has proven impractical and costly.

Operating Expenses and Revenue Estimates

Anticipated expenses in the first year of operation total \$12,960 as follows:

Electricity

East Campus 2022 annual electric costs totaled \$639,975 based on a unit cost of approximately \$0.198/KWH.

$$\text{Cost per square foot} = \frac{\$639,975}{232,875} = \$2.75/\text{sf}/\text{year for Eastern Campus}$$

$$\text{Cost for new building} = (\$2.75)(3,000) = \$8,250$$

Heat

East Campus 2022 annual fuel consumption was 104,290 gallons of #2 fuel oil totaling \$365,403 based on a unit cost of approximately \$3.504/gal.

$$\text{Cost per square foot} = \frac{\$365,403}{232,875} = \$1.57/\text{sf}/\text{year for Eastern Campus}$$

$$\text{Cost for new building} = (\$1.57)(3,000) = \$4,710$$

$$\text{Total Utility Expense} = \$12,960$$

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	National Grid – \$33,637.50	Liro - \$19,323
Municipal Testing - \$3,115	CDW-G - \$118,170	Borroughs - \$21,941
Adwar Video - \$22,084	Wise Comp. - \$6,818	National - \$184,034
Converged Tech. - \$25,299	Liat - \$484,148	Krueger - \$155,139
Safco - \$7,732	McHugh - \$7,276	Enwork - \$3,452
Exemplis - \$104,324	Telcar - \$45,579	Signarama - \$11,001
Optima - \$5,860	Adwar - \$2,880	ASI - \$4,279
USGBC - \$4,111	LVC - \$5,515	Retrofit - \$3,960
All Service - \$17,964	More - \$869	

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.

Operating Expenses

Increased staffing, supplies and energy usage based on 2023 data follows. Operating expenses total **\$809,359**.

Operating Expenses - Staffing

Estimated current annual expenses for new staffing are as follows:

Title	Current Salary	FICA	Retirement	Healthcare	Benefit Fund	Total
Clerk typist	\$52,774	\$4,037	\$8,338	\$20,126	\$1,500	\$86,775
Reference / Librarian	\$82,939	\$6,345	\$9,820	\$19,522	\$1,500	\$120,126
Mechanic I	\$41,499	\$3,175	\$3,859	\$20,351	\$1,500	\$70,384
Custodian I	\$36,853	\$2,819	\$3,427	\$20,444	\$1,500	\$65,044
Custodian I	\$38,289	\$2,929	\$3,561	\$20,415	\$1,500	\$66,694
Total						\$409,023

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 \$21,181 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 2022 totaled \$64,025.

Electricity

Annual electrical costs for 2022 totaled \$264,689.

Total Heating and Cooling Cost = \$207,878

Operating Expenses – Supplies, Materials and Maintenance

The projected academic material and supply expenses for the 2022/23 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 -	<u>\$1,570</u>
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 2022/23 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 = $(\$0.85/\text{sf.})(74,550 \text{ sf.}) = \$63,368$

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 2022/23 budget year are \$15,431.

Annual costs for maintaining technology throughout the building for the 2022/23 budget year are estimated as follows:

Computing Devices -	\$27,400
Phone Devices -	\$28,665
Networking Devices -	<u>\$ 6,043</u>
Subtotal =	\$62,108

Total Expenses Supplies, Materials and Maintenance = \$192,458

Life Safety – College Wide

Project No.

2163

Status

Design

Location

College Wide

Description

This project will 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

A study of each building's emergency power needs relative to existing generator capacity would 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 will 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 ensure code compliance and would be approved by the Fire Marshal's Office. An initial condition survey of existing College electrical panels will be conducted. Additional design services will be retained in 2023.

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.

Operating and Revenue Expenses

There are no significant impacts on the operating budget.

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. The building opened for spring 2015 classes. Final payment to the contractor is complete. 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.

Operating Expenses and Revenue Estimates

The net differential between expenses and revenues fluctuations with enrollment.

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 re-caulking 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, Ammerman Building and Kreiling Hall are complete. Sagtikos was completed in 2022. Remaining funding will be used to address wall and storefront leaks at the Smithtown Science Building. Major contract awards are as follows:

Statewide Roofing - \$308,295	Hughes Urethane - \$5,500
Hoffman Architects - \$68,600	National Insulation - \$23,779
Mount Olympus - \$718,000	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.

Workforce Development and Technology Center Expansion – Grant Campus

Project No.

2178

Status

Planning

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 will be used to develop an RFP to retain design services in 2023.

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.

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

Operating Expenses and Revenue Estimates

In the first year of operation the College projects adding 3 sections of welding with 12 students per section, 2 sections of machining with 9 students per section and 2 sections each for electrical assembly and quality control with 12 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 \$168,123. Projected revenues are estimated to total \$282,600, resulting in overall profit of **\$114,477**. A summary of these calculations follows.

Operating Expenses – Staffing

Industry instructors earn \$90/hr and teach 128 hours per section. Readers earn \$50/hr and teach 52 hours per section.

Cost per section = (\$90/hr * 128 hrs) + (\$50/hr * 52 hrs) = \$14,120

Total Estimated Staffing = \$14,120/section * 9 sections = \$127,080

Operating Expenses - Utilities

Heating

Based on gas meter readings at the WDTC for 2022, heating costs averaged \$0.64 per square foot per year.

Annual cost = (6,000 sf)(\$0.64/sf/yr) = \$3,840

Electricity

Based on individual building electric meter readings and costs per kWh, the electrical costs per square foot at the Grant Campus for 2022 averaged \$2.98/sf.

Annual cost = (6,000 sf)(\$2.98/sf/yr) = \$17,880

Total Heating and Cooling Cost = \$3,840 + \$17,880= \$21,720 (year 2022 dollars)

Assuming 3.0 percent annual increase:

= \$21,720 * (1.03)² = **\$23,043 (year 2024 dollars)**

Operating Expenses – Supplies and Materials

Consumable expenses for the new laboratory sections including fuel and raw materials are estimated at **\$18,000** for the first year.

Projected Revenues

Students seeking welding and machining certifications pay approximately \$3,900 including fees. Electrical assembly and quality control certifications cost approximately \$1,500 per student.

Welding per year = 12 students/section * 3 sections * \$3,900/student = \$140,400

Machining per year = 9 students/section * 2 sections * \$3,900/student = \$70,200

Electrical Assembly per year = 12 students/section * 2 sections * \$1,500/student = \$36,000

Quality Control per year = 12 students/section * 2 sections * \$1,500/student = \$36,000

Total Projected Revenue = \$282,600

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 after the completion of a College wide energy audit.

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 existing physical assets to ensure that major capital initiatives are aligned with the College's mission and the needs of its stakeholders over the next ten-year cycle.

Operating Expenses and Revenue Estimates

There are no impacts on the operating budget.

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. Remaining funding will be used for an amphitheater. Major contract awards are as follows:

Burrwood Engineering – \$248,000	Sullivan & Nickel - \$2,707,000
Municipal Testing - \$24,930	Holzmacher - \$16,900
Retro-Fit - \$53,585	Deal - \$244,574
NY Trenchless - \$47,485	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. 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 2022 data follows. Operating expenses total **\$387,802**.

Operating Expenses - Staffing

Estimated current annual expenses for new staffing are as follows:

Title	Current Salary	FICA	Retirement	Healthcare	Benefit Fund	Total
Head Librarian	\$105,954	\$8,105	\$8,476	\$19,062	\$1,500	\$143,098

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 \$21,181 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 \$639,975 in 2022. The square footage of all campus buildings totals 232,875 sf. The MLRC is 35,994 sf. Therefore:

$$\text{Annual electrical cost} = (\$639,975) \times (35,994 / 232,875) = \$98,917$$

Heat

East Campus 2022 annual fuel consumption was 104,290 gallons of #2 fuel oil totaling \$365,403 based on a unit cost of approximately \$3.504/gal.

$$\text{Cost per square foot} = \frac{\$365,403}{232,875} = \$1.57/\text{sf}/\text{year} \text{ for Eastern Campus}$$

$$\text{Cost for new building} = (\$1.57)(35,994) = \$56,511$$

Total Utility Expense = \$155,428

Operating Expenses – Supplies, Materials and Maintenance

The projected academic material and supply expenses for the 2022/23 budget year are as follows:

Office Supplies -	\$ 3,000
Memberships and Subscriptions -	\$ 3,892
Instructional Supplies -	\$ 9,923
Digital resources -	\$ 1,200
Maintenance Contracts -	<u>\$ 3,000</u>
Subtotal =	\$21,015

Plant Operations related recurring expenses for all buildings at the Eastern Campus average \$0.77/sf for the 2022/23 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.

$$\text{Subtotal} = (\$0.77/\text{sf.})(35,994 \text{ sf.}) = \$27,545$$

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 2022/23 budget year are \$9,634.

Annual costs for maintaining technology throughout the building for the 2022/23 budget year are estimated as follows:

Computing Devices -	\$12,799
Phone Devices -	\$11,752
Networking Devices -	<u>\$ 4,149</u>
Subtotal =	\$28,700

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