Suffolk
COUNTY COMMUNITY COLLEGE

Office of the President

BOARD OF TRUSTEES
February 15 2018

RESOLUTION 2018.08 - Approving Monthly Sponsor Services for Suffolk County Community College

WHEREAS, the State University of New York Regulation No. 602.7 requires the Suffolk County Community College Board of Trustees to review and approve all Sponsor provided services and their estimated value in advance of the service being rendered, and

WHEREAS, the regulation also requires the approval of the payment of each Sponsor Service satisfactorily performed, and

WHEREAS, health insurance is considered a Sponsor Service, be it therefore
RESOLVED, that the health insurance payments to the County of Suffolk in the amount of $2,851,169.86 for the month of January 2018 *(Attachment I)* are hereby approved by the Board of Trustees.

Gordon D. Canary
Secretary

Central Administration
533 College Road
Selden, NY 11784-2899
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(631) 851-6700

Eastern Campus
121 Speonk-Riverhead Road
Riverhead, NY 11901-3499
(631) 548-2500

Board of Trustees
February 15, 2018
Attachment I

COUNTY OF SUFFOLK

STEVEN BELLONE
SUFFOLK COUNTY EXECUTIVE

DEPARTMENT OF CIVIL SERVICE/HUMAN RESOURCES
DIVISION OF EMPLOYEE SERVICES

ALAN SCHNEIDER
PERSONNEL DIRECTOR

TO: Deborah Lesser
SCCC – Business & Financial Affairs
NFL Rm. 232, College Road Selden

FROM: Brooke Deere
Suffolk County Department of Civil Services
Employees Services Unit

DATE: January 8, 2018

SUBJ: SCCC Premium Due for Employee Medical Health Plan of Suffolk County
Fund 818

January 2018

	A	R	T
	252	281	533
	754	469	1223
	1	1	2
	—	1	1
	1007	752	1759

	Coverage	Premium	# Employees	Total
71	EMHP Indiv.	829.58	533 ✓	442,166.14
72	EMHP Family	1,954.49	1223 ✓	2,390,341.27
	HMO's			
31	HIP Indiv.	1065.64	2 ✓	2,131.28
32	HIP Family	2,610.82	1 ✓	2,610.82
	Blue Choice Indiv.	1,617.98		0.00
	Blue Choice Family	4,206.76		0.00
	JOB SHARE (PLAN RATES)			
	Individual	843.79		0.00
	Family	1,987.97		0.00
	Total Premium 1/18		1759 ✓	$2,837,249.51

Plus:
5 Indiv. 4,147.90
5 Family 9,772.45
1769 2,851,169.86

Attachment: Enrollee List
A= Active
R= Retired
T= Total

Suffolk
COUNTY COMMUNITY COLLEGE
Office of the President

BOARD OF TRUSTEES
February 15 2018

RESOLUTION NO. 2018.09 - Approving Budget Transfers

WHEREAS, the Board of Trustees has established a policy on the authorization of budget transfers, and

WHEREAS, according to said policy, budget transfers must be authorized by a resolution adopted by the Board of Trustees, and

WHEREAS, the Vice President for Business and Financial Affairs recommends the budget transfers on *Attachment II* as necessary for the operation of the College, be it therefore

RESOLVED, that the budget transfers shown on *Attachment II* are hereby authorized and approved.

Gordon D. Canary
Secretary

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Suffolk County Community College
Budget Transfer List
As of February 13, 2018

DOCUMENT #	FUND	ORG	ACCOUNT	DESCRIPTION	TRANSFER FROM	TRANSFER TO	REASON
J0030164	181800	C10101	712450	Replacement Computers	210,000		To realign funds to the proper expenditure code and organizational budget for purchase of replacement computers under the College's computer replacement policy
	181800	C86201	712455	Replacement Computers(non-capital)		210,000	
J0030165	181800	C19001	611100	Permanent Salaries	11,163		To realign funds for TruView, the company that handles all of the background checks for the College
	181800	C10101	714560	Fees For Services	6,337		
	181800	C77501	714560	Fees For Services		17,500	
J0029744	181800	C69001	611100	Permanent Salaries	83,600		To transfer funds to pay for the pilot payments related to the Culinary Arts Center In downtown Riverhead.
	181800	E26201	714410	Rent: Office Building		83,600	

Suffolk
COUNTY COMMUNITY COLLEGE

Office of the President

BOARD OF TRUSTEES
February 15 2018

RESOLUTION NO. 2018.10 - Approving a Major Change Order and Amendment to the Contract for the Construction of the Learning Resource Center on the Grant Campus

WHEREAS, Capobianco, Inc. was awarded a contract ("Contract") to construct the Learning Resource Center (LRC) on the Michael J. Grant Campus, and

WHEREAS, work which was not anticipated under the terms of this contract or shown on the design drawings is required, consisting of chiller refrigerant vent piping; water service modifications; door hardware modifications; an additional elevator pit ladder; sprinkler, heat and smoke detector changes as required by the Fire Marshal; gas meter modifications as required by National Grid; additional library shelving; additional motor starters, electrical circuits, receptacles and exit lights; lighting and controls upgrades and modifications; and installation and assembly of additional library and academic furniture, and

WHEREAS, the original bid price for Alternate GC-9 - construction of a green roof, has been honored and the green roof is a desired component of the new LRC, and

WHEREAS, at this stage of the construction, the College estimates that sufficient contingency funding remains in the project budget for the unanticipated work and construction of the green roof to keep this project within budget, and

WHEREAS, including the additional work described herein increases the contract with Capobianco by more than thirty-five thousand dollars ($35,000.00), thus constituting a major change order as defined in the College's *Procurement Policy*, and

WHEREAS, pursuant to such policy, all major change orders require the approval of the Board of Trustees, be it therefore

RESOLVED, that a change order in the amount of $277,677.88 to the Contract with Capobianco, Inc. for additional work to be performed for the construction of the Learning Resource Center on the Michael J. Grant Campus, is hereby approved, and be it further

Suffolk
COUNTY COMMUNITY COLLEGE

RESOLUTION NO. 2018.10 - Continued

RESOLVED, that the College President is authorized and empowered to execute the necessary documentation, as approved by the College General Counsel, reflecting the change order and the nature of the additional work so authorized.

Gordon D. Canary
Secretary

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Suffolk
COUNTY COMMUNITY COLLEGE

Office of the President

BOARD OF TRUSTEES
February 15 2018

RESOLUTION NO. 2018.11 - Appointing a Director to the Board of The Center for Social Justice & Human Understanding, Inc.

WHEREAS, the by-laws of the Center for Social Justice & Human Understanding, Inc. provide for the Board of Trustees to appoint the members of its Board of Directors, and

WHEREAS, there are vacant positions on the Board, and

WHEREAS, Robbye E. Kinkade has been nominated to fill such vacancy by the Board of Directors of the CSJHU, and his credentials have been reviewed, *see Attachment III*, be it therefore

RESOLVED, that the appointment of the following person to the Board of Directors of the Center for Social Justice & Human Understanding, Inc. is hereby approved, for a term ending September 1, 2021.

Name
Robbye E. Kinkade

Gordon D. Canary
Secretary

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Board of Trustees
February 15, 2018
Attachment III

REQUEST FOR BOARD RESOLUTION

NATURE OF RESOLUTION

____	BOD	_____	Campus	__X__	New Resolution
__X__	BOT	January 18, 2018	Date of Meeting	____	Amendment (give previous resolution number)

RESOLUTION NO. 01-2018 APPOINTING A DIRECTOR TO THE BOARD OF THE CENTER FOR SOCIAL JUSTICE & HUMAN UNDERSTANDING, INC.

Whereas, the by-laws of the Center for Social Justice & Human Understanding, Inc. provide for the Board of Trustees to appoint the members of its Board of Directors, and

Whereas, there are vacant positions on the Board, and

Whereas, Robbye E. Kinkade has been nominated to fill such vacancy by the Board of Directors of the CSJHU, and his credentials have been reviewed, be it therefore

Resolved, that the appointment of the following person to the Board of Directors of the Center for Social Justice & Human Understanding, Inc. is hereby approved, for a term ending September 1, 2021.

Name
Robbye E. Kinkade

Rabbi Steven Moss

Rabbi Stephen Moss, Chairperson
Board of Directors



Robbye E. Kinkade, MPH, CHES

Ms. Kinkade is the Director of the Stony Brook University's "Responding to Equity Diversity and Inclusion" (REDI) Project. In addition she serves as Clinical Assistant Professor at Stony Brook University's School of Health Technology and Management and as voluntary faculty in the university's School of Medicine. Ms. Kinkade has more than thirty years of professional experience in academic and public health education and training. Over the past 10 years she has worked on the development and implementation of a series of cultural sensitivity and implicit bias seminars and "training the facilitator" trainings. In her current academic capacity Ms. Kinkade teaches Cultural Consciousness, Community Health Education, Communications & Group Dynamics, and Social & Behavioral Aspects of Health at Stony Brook University. As a Public Health Educator, she has worked with health and human service professionals on state and national levels, through the New York State Department of Health (NYSDOH), the Health Resources and Service Administration (HRSA), and the Center for Disease Control (CDC); trainings included and Cultural Competency for the Healthcare professionals, Stages of Change, Health Belief Model, HIV/AIDS, STDs, and Domestic Violence. Ms. Kinkade has also developed and implemented cultural awareness and implicit bias presentations and workshops for specific populations including school districts, community colleges, adolescents, people living with HIV/AIDS, faith-based institutions and community-based organizations. As a member of the University's BFSA, she has presented on a variety of topics both national and internationally. She is currently a Doctoral Candidate at the State University of New York's Downstate Medical College School of Public Health.

Suffolk
COUNTY COMMUNITY COLLEGE

Office of the President

BOARD OF TRUSTEES
February 15 2018

RESOLUTION NO. 2018.12 - Adopting a Web Accessibility Policy

WHEREAS, Suffolk County Community College is committed to providing access to all individuals seeking information on its website and is committed to ensuring that people with disabilities have an equal opportunity to participate in the College's programs, services, and activities accomplished through its web content; and

WHEREAS, the College must adopt and implement a Web Accessibility Policy to ensure that the College's online content and functionality is accessible to people with disabilities, consistent with the standards approved by the U.S. Department of Education's Office for Civil Rights, be it therefore

RESOLVED, that the Board of Trustees hereby adopts a *Web Accessibility Policy* (see, *Attachment IV*).

Gordon D. Canary
Secretary

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Suffolk
COUNTY COMMUNITY COLLEGE

Web Accessibility Policy

In accordance with Title II of the Americans with Disabilities Act (ADA) and Section 504 of the Rehabilitation Act, all persons are entitled to access the College's website and its content.

These guidelines establish accessibility requirements for web-based information and applications developed, procured, maintained, or used for all Suffolk County Community College web-based content and any and all content housed on any of the College's systems. The College is committed to providing access to all individuals seeking information on its website. The College is also committed to ensuring that people with disabilities have an equal opportunity to participate in the College's programs, services, and activities accomplished through web content.

For the most current accessibility guidelines and resources, consult the College's accessibility webpage: www.sunysuffolk.edu/accessibility.

I. Applicability

This policy applies to all web-based content and functionality, whether developed, maintained, or offered by Suffolk County Community College or through a third party vendor or open source on the College's behalf. This includes College department, program, and faculty websites that reside on a College server or reside on a server/platform maintained on the College's behalf. It also includes web content and functionality offered to students as part of a College program or in supplement thereto, as well as any service, or activity, such as an online video students are instructed to watch as part of a course at the College.

II. Web Accessibility

A website or web content is accessible if it has been designed so that individuals with disabilities can perceive, operate, navigate, interact with, and understand it. Web accessibility encompasses disabilities that affect individuals' ability to access online

content because of visual impairments (e.g., blindness or color-blindness), auditory impairments (e.g., deafness), and motor impairments (e.g., lack of fine motor control or difficulty using a mouse). With the use of accessible design features and tools, web content can be displayed in ways that are more accessible to individuals with disabilities. Headers, document formatting tools, alternative text for images, captions for videos, and the ability to navigate a page without using a mouse are examples of ways that web content and functionality can be made accessible to users with disabilities.

III. Accessibility Standards

The accessibility of online content and functionality will be measured according to the W3C's Web Content Accessibility Guidelines (WCAG) 2.0 Level AA and the Web Accessibility Initiative Accessible Rich Internet Applications Suite (WAI-ARIA) 1.0 where applicable for dynamic web content.

New or updated web-based content, including websites and applications, must be compliant with WCAG 2.0 Level AA and implement WAI-ARIA 1.0 where applicable for dynamic web content, unless an undue burden or fundamental alteration would be imposed. Where it is determined that an undue burden or fundamental alteration would be imposed, equally effective alternative access must be provided.

WCAG 2.0 includes four overarching principles for accessibility:

- Perceivable: information and user interface components must be presentable to users in ways they can perceive.
- Operable: user interface components and navigation must be operable.
- Understandable: information and the operation of user interface must be understandable.
- Robust: content must be robust enough that it can be interpreted reliably by a wide variety of user agents, including assistive technology.

WCAG 2.0 includes 12 guidelines based upon these principles that address accessibility issues in finer detail. The WCAG 2.0 guidelines have three levels of conformance: A, AA, and AAA. Please note that in striving to meet Level AA compliance, Level A compliance must also be achieved; Level AA is more stringent than Level A. For more information on WCAG 2.0, please see: http://www.w3.org/WAI/WCAG20/quickref/.

WAI-ARIA addresses dynamic web content and functionality and how these interface with individuals using assistive technology such as screen readers or navigating webpages without a mouse. For more information on WAI-ARIA 1.0, please see: http://www.w3.org/TR/wai-aria-1.0/.

Adherence to these standards is necessary to ensure compliance with the College's obligation to ensure that people with disabilities are able to acquire the same information, engage in the same interactions, and enjoy the same benefits and services within the same timeframe as their non-disabled peers, with substantially equivalent ease of use.

All web content must be reviewed for compliance with these accessibility standards before publication (or going live).

a. Requests for Accessibility Exceptions based upon Undue Burden or Fundamental Alteration; Provision of Accessibility Accommodations to Provide Equally Effective Alternate Access

In certain cases, meeting the accessibility standards required by these guidelines may not be feasible due to an undue financial or administrative burden or because doing so would result in a fundamental alteration. In such instances, a written request for an accessibility exception in accordance with these guidelines may be made to the Office of Legal Affairs.

"Undue financial or administrative burden" (or "undue burden") means significant difficulty or expense. In determining whether an action would result in an undue burden, all resources available for use in the funding or operation of the service, program, or activity must be considered. "Fundamental alteration" means a major change or modification of the critical function or nature of a program or service.

Examples of content that could be appropriate for an accessibility exception, depending on the circumstances and resources available at the time of the request, include (but are not limited to):

- Computational spreadsheets containing program modules or macros that were developed to perform automated analysis or draw data from external or legacy databases;
- Sites that are password-protected or that require authenticated log-in;

- Third-party licensed documents from scientific journals or conferences (e.g., where the license agreement does not allow the user to modify the file or where the files are hosted and updated by the journal on its server);
- Multi-lingual documents that use non-Western characters;
- Complex images and PDF tables, including static images and images that are supported by detailed narratives (e.g., scientific diagrams, anatomy charts, technical drawings, maps);
- Complex math, physics, and chemistry notations;
- Large or complex tables that warrant an exception because of the importance of the document, the size/nature of the intended audience, the complexity of the table, the size of the table, and/or the expectation that individuals with disabilities will need access;
- Complex dynamic visualizations such as medical diagnostic or research imaging technologies, 3D models, virtual environments, computer-aided design (CAD) software;
- Scanned written or poor image/text quality historical documents or publications that are in a digital archive;
- Archived historical legacy files;
- Translated files presented in a language other than English.

Offices, individuals, or departments seeking an exception must be able to provide an accessibility accommodation to provide the information or services outside of common web accessibility standards designed to assist users with disabilities, so that users with disabilities will be provided with equally effective alternate access to the content, service, program, or activity. "Accessibility accommodation" means a method or means of providing information and services to users with disabilities in instances where the application of the accessibility standards required by these guidelines is neither feasible nor helpful. "Equally effective alternate access" means some other action that would not result in a fundamental alteration or undue administrative/financial burden but that would nevertheless ensure that, to the maximum extent possible, individuals with disabilities receive the same benefits or service provided by the College as their non-disabled peers. Please note that even where an exception is granted and an accessibility accommodation is made, any associated content that can reasonably made accessible must still be made accessible.

While appropriate accessibility accommodations must be determined on a case-by-case basis, accessibility accommodations could include, but are not limited to:

- A statement acknowledging that there is an accessibility issue with regard to the content or functionality at issue and providing a phone number or email address

to contact for support, in order to assist users with disabilities in obtaining the content or functionality through alternative means. Where an accessibility statement is used as an accessibility accommodation, the office or department must establish priorities, assign resources appropriately, and monitor communications to ensure that requests are processed quickly. However, please note that this accommodation may not be appropriate when timeliness of access is critical to equal and fair treatment; in this case, priority should be given to remediating the content into an accessible format.

- Providing the web content in an alternate format that is useful to the inquiring user. For example, providing a text-only version of an inaccessible document.
- Identifying a source for creating or obtaining, for example, a Braille print copy of the corresponding web content.

For any technology-related requirement for which a department or office requests an exception to these guidelines based upon an undue burden or fundamental alteration, the department or office must submit a written request to the Office of Legal Affairs and the Vice-President for Information Technology which addresses all of the following:

- A description of the content, functionality, program, service or activity that is the basis for the request;
- The location where the content, functionality, program, service or activity will be posted/hosted;
- Which accessibility requirements cannot be met without undue administrative or financial burden or a fundamental alteration;
- The rationale for why an accessibility exception is needed;
- The cost of meeting the applicable accessibility requirements, including, as appropriate, manpower and monetary costs;
- What resources are available for use in the funding and operation of the service, program, or activity, including, as appropriate, manpower and monetary resources;
- What accessibility accommodation(s) will be made in order to provide equally effective alternate access to users with disabilities;
- What, if any, accessibility requirements can and will still be met if the requested exception is granted.

Absent extraordinary circumstances, requests must be made at least five business days before the scheduled "go-live" date for the content. Requests that do not include all of the above information will be rejected and sent back to the requestor for completion.

A request for an accessibility exception may not be granted when timeliness of access is critical to the principle of equal and fair treatment. For example, an accessibility exception request for posted content that requires submission of an application or proposal by a specific date may not be granted where an accommodation would place disabled users at a disadvantage.

IV. Requirements for New/Updated College Webpages and New/Updated Uploaded Documents

These requirements apply to all web content, including department webpages redesigned in the Omni Update content management template, and new or updated content on webpages maintained or previously obtained in Red Dot. All web content must be reviewed for compliance with these accessibility standards before publication (going live).

Webpages on the College's website that have been converted to the Omni Update content management template are designed to be accessible to users with disabilities. However, documents and content that are uploaded by the department or a department user must be reviewed by the department/user to ensure adherence to the accessibility requirements in these guidelines before publication. PDF documents in particular can be problematic if they are not designed and reviewed for adherence to accessibility requirements.

a. Webpage Design Requirements

Design of sites needs to consider when it is appropriate to post content on a page (HTML) or in a document such as a PDF or Microsoft Word file. PDF and Word files are acceptable formats for fill-in forms, manuals, brochures, handbooks, reports which contain data and calculations, large publications, documents for printing, and policies/procedures, provided the PDF and Word files are accessible. Content posted on a page (HTML) is preferable for informational pages and instructions. Page/HTML content is to be web accessible.

b. Webpage Technical Requirements

i. Page/HTML Content

HTML is used to display information, presented as text. All new and modified Page/HTML content must be web accessible. Text can contain images, provided they are

tagged with alternate text. Link text should be meaningful enough to make sense when read out of context—i.e., "Read more information about the College" instead of "click here." Page layout should be optimized for viewing on as many devices and screen resolutions as possible. Header elements should be used and ordered properly. Color should be used judiciously; avoid using color only to convey meaning. The College's website style guide standards are available upon request from the College's Office of Institutional Advancement.

For pages in Omni Update, Omni Update's accessibility review tool should be utilized before new content or page updates go live.

The Online Web Accessibility Evaluation (WAVE) Tool can be used to check webpage accessibility on all webpages, including Red Dot pages. To run an accessibility check of a page through the WAVE tool, go to the WEBAIM WAVE site, http://wave.webaim.org/, and enter the webpage address of the page you need to check for accessibility. The WAVE tool will check the accessibility of the page's content and functionality and will display the page with tags to show what items passed the accessibility check and which did not pass the check. The WAVE tool also explains why an element did not pass the accessibility check, why it matters, and how to fix it. Follow up with any fixes and run the check again. Zero WAVE tool accessibility errors for the new/updated content should be identified before it goes live.

ii. PDFs

PDF files are to be web accessible unless an accessibility exception has been granted in accordance with these guidelines. Adobe Acrobat DC needs to be installed on the computer that will be used to review and remediate a PDF document for accessibility. (Contact the Help Desk if Adobe Acrobat DC is not installed.) At a minimum:

- PDF documents must be tagged.
- Title, author, and language metadata properties must be set.
- OCR text recognition must be run to recognize image-based or scanned text and provide a text alternate.

Preferred PDF accessibility criteria and procedures are as follows:

- Run the Adobe Acrobat DC "Accessibility" tool on the PDF. Review and correct any identified errors.
- Perform a manual check on any items which cannot be checked through the Accessibility tool.

For more information on the creation of accessible PDFs, review the ADA Compliant Design Short Guide developed by the College's Center for Innovative Pedagogy at: https://sunysuffolk.edu/accessibility/documents/ada-compliant-design-short-guide.pdf. Additional instructions and resources will be maintained and updated on the College's accessibility webpage: www.sunysuffolk.edu/accessibility.

For more resources and information on the creation, testing, and remediation of PDFs for accessibility, users can review:

- The New York State Education Department's *Create Web Accessible PDF Files* webpage at: http://www.nysed.gov/webaccess/create-web-accessible-pdf-files.
- The W3C's PDF Techniques for WCAG 2.0 webpage at: http://www.w3.org/TR/2014/NOTE-WCAG20-TECHS-20140408/pdf.html.

iii. Microsoft Word, Excel, and PowerPoint Documents

Microsoft Word, Excel, and PowerPoint documents must present with zero accessibility errors when utilizing the Microsoft Office Accessibility Checker tool before they are uploaded to a College webpage. The Microsoft Office Accessibility Checker tool is accessed from the File menu within the Microsoft program. From the File menu, select Info, then select Check for Issues, and then select Check for Accessibility. The tool will generate a report of possible accessibility issues found within the document. The tool finds and explains why each issue may pose a problem for a user with a disability and provides instructions on how to fix the issue.

For more information on the creation of accessible Microsoft Word documents, review the ADA Compliant Design Short Guide developed by the College's Center for Innovative Pedagogy at: https://sunysuffolk.edu/accessibility/documents/ada-compliant-design-short-guide.pdf. Additional instructions and resources will be maintained and updated on the College's accessibility webpage: www.sunysuffolk.edu/accessibility.

For additional resources and information on the creation, testing, and remediation of Microsoft Office documents for accessibility, users can review:

- The New York State Education Department's Microsoft Office Accessibility Checker webpage at: http://www.nysed.gov/webaccess/microsoft-office-accessibility-checker.

- Microsoft's online support information and instructions for the Microsoft Office Accessibility Checker tool: https://support.office.com/en-us/article/Use-the-Accessibility-Checker-on-your-Windows-desktop-to-find-accessibility-issues-a16f6de0-2f39-4a2b-8bd8-5ad801426c7f?ui=en-US&rs=en-US&ad=US.
- Microsoft's online instructions for the creation of fillable forms in Microsoft Word: https://support.office.com/en-us/article/Create-a-fillable-form-39a58412-107e-426b-a10b-ac44937e3a9f?ui=en-US&rs=en-US&ad=US.

iv. Videos and Audio

All videos and audio files uploaded to the College's website must contain closed captioning, or a description and transcript must be provided, as necessary to meet the WCAG 2.0 Level AA standards. Auto-captioning and speech recognition tools such as those made available by YouTube can assist with the creation of captions but must be checked and edited for accuracy. Importing a video into a caption editing tool and manually transcribing or composing the captions is a good option for short videos.

v. Keyboard Accessibility

A user must be able to navigate to and from all navigable page elements using only a keyboard. To test navigability of a page with a keyboard in a web browser, click inside the web address in the browser and then use the Tab button on the keyboard to navigate the menu choices on the webpage.

vi. Accessibility Exceptions

An accessibility exception must be requested and granted for any new or updated page content or functionality that cannot meet the above accessibility requirements before it goes live.

V. Procurement

Accessibility requirements will be incorporated into all purchasing and procurement processes for the procurement of online or web-based content and software, including web properties maintained by a third party on behalf of the College. These requirements will be communicated to individuals responsible for purchasing and procurement.

Any documents created or otherwise delivered to the College by a vendor pursuant to a contract or other written agreement shall be produced with the expectation that the College may, in its sole discretion, elect to place such content on its website. Therefore, any such materials must be created and delivered in a manner consistent with this Web Accessibility Policy, compliant with WCAG 2.0 Level AA, and implement WAI-ARIA 1.0 where applicable for dynamic web content.

All solicitation documents, contracts, and any amendments thereto executed on or after February 15, 2018, shall include the following clause:

> *Any documents, web-based information and applications development, or programming delivered pursuant to the contract or procurement must comply with Suffolk County Community College's Web Accessibility Policy, as that policy may be amended, modified, or superseded, which requires that the College's web-based information, including documents and applications, are accessible to individuals with disabilities. Documents, web-based information, and applications provided or delivered by the vendor to the College must conform to the College's Web Accessibility Policy. Vendors must provide a VPAT, accessibility testing results, or acceptable alternative for any preexisting software, including third party software, that the vendor is delivering to the College. Vendors must cooperate with the College to address accessibility issues that are identified or arise after execution of the contract or after procurement and must promptly resolve any accessibility issues identified by the College.*

VI. Quality Assurance and Compliance

These guidelines are effective upon publication and will be published on the College's web accessibility webpage: www.sunysuffolk.edu/accessibility.

Electronic document creators/authors are responsible for the accessibility of the content they create if the content will be uploaded to a College webpage or will be used to deliver College programs, services, and activities online. Department webmasters and content approvers are responsible for supporting adherence to the College's web accessibility guidelines. Department workflows should be created or updated to include an accessibility review.

In order to ensure compliance with these guidelines, the College's Website Accessibility Notice (available at: http://www.sunysuffolk.edu/accessibility/) is published on the College's website and informs users with disabilities how to report and request access

to content that is not accessible. Reference and a link to this Notice must be included on official department and faculty pages. Suggested language is as follows:

> *Suffolk County Community College is committed to ensuring accessibility of its website for students, faculty, staff, and other members of the College community, as well as the general public, including individuals with disabilities. For more information, please refer to the College's Website Accessibility Notice at: http://www.sunysuffolk.edu/accessibility/.*

While the Web Services team is the primary point of contact identified to receive accessibility inquiries in the College's Website Accessibility Notice, the Web Services team will forward inquiries or reports to the pertinent department or page author for review and response. Receipt of and responses to inquiries regarding the accessibility of the College's web content should be documented and maintained.

"Official" department, faculty, and student organization webpages residing on a College server or residing on a server/platform maintained/contracted on the College's behalf and any other legacy web-based content on the College's web properties will be audited for adherence to the College's web accessibility requirements as part of the College's effort to enhance the accessibility of its online content. Following the audit, a corrective action plan will be developed, and the owners, managers, and/or content creators of these pages will be required to remediate any identified accessibility issues in order to be compliant with the College's accessibility standards, or the inaccessible content/page will be subject to removal.

Notice is hereby given that any "unofficial" faculty and student organization webpages—those that do not reside on a College server or on a server/platform/website maintained/contracted on the College's behalf with the College's approval—are not sanctioned by the College. The College makes available a variety of web-based and online environments and resources that support delivery of the College's programs, services, and activities and which are being enhanced for accessibility. Faculty are encouraged to utilize these resources for conducting College business.

To support content creators, content managers, and content approvers in ensuring adherence to the College's web accessibility standards, the College makes available accessibility resources and training, as described in these guidelines and on the College's web accessibility webpage: www.sunysuffolk.edu/accessibility.

VII. Accessibility Resources

Resource documents that explain how to ensure webpages and online documents/content can be made accessible for users with different disabilities will be developed, reviewed, and updated as necessary, and will be made available for use by College employees on the College's accessibility webpage: www.sunysuffolk.edu/accessibility.

The College also offers web accessibility training to provide awareness of common accessibility issues and how online content and documents can be made accessible to users with disabilities, including users with vision, motor, and auditory impairments.

Last modified: 02-02-18

Suffolk
COUNTY COMMUNITY COLLEGE

Office of the President

BOARD OF TRUSTEES
February 15 2018

RESOLUTION NO. 2018.13 - Amending the Facility Use Policy's Schedule of Fees

WHEREAS, the College's *Facility Use Policy* sets guidelines for the use of College facilities and provides for the payment of rental fees and labor charges in accordance with the schedule of fees adopted by the Board of Trustees, and

WHEREAS, the College has reviewed the fee schedule and has determined that the fees charged for the use of classroom space should be revised, as follows:

CLASSROOMS		Prior Fee	New Fee
Specialized (Art, Biology Lab, etc.)			
Planetarium			
Computer Lab			
Classroom	1-4 hrs.	$400	$175
	4-8 hrs.	$500	$250

be it therefore

RESOLVED, that the *Facility Staffing and Fee Schedule* of the College's *Facility Use Policy* is hereby amended as specified on *Attachment V*, herein, and be it further

RESOLVED, that the amended *Facility Staffing and Fee Schedule* shall be effective as of February 15, 2018.

Gordon D. Canary
Secretary

Central Administration
533 College Road
Selden, NY 11784-2899
(631) 451-4112

Ammerman Campus
533 College Road
Selden, NY 11784-2899
(631) 451-4110

Western Campus
Crooked Hill Road
Brentwood, NY 11717-1092
(631) 851-6700

Eastern Campus
121 Speonk-Riverhead Road
Riverhead, NY 11901-3499
(631) 548-2500

Suffolk
COUNTY COMMUNITY COLLEGE

Office of the President

BOARD OF TRUSTEES
February 15 2018

RESOLUTION NO. 2018.14 - Approving the Requested 2019-2021 Capital Program and 2019 Capital Budget

WHEREAS, the College has been requested by the office of the Suffolk County Executive to submit capital budget and program requests in accordance with Article IV, Section A4-1, of the laws of Suffolk County, and

WHEREAS, the capital program requests (*see, Attachment VI*) have been solicited from the President, the Executive Vice President, Vice Presidents, Associate Vice President, Campus Executive Deans and Physical Plant Directors, and recommended by the Executive Council and the President, be it therefore

RESOLVED, that the Board of Trustees approves the submission of all capital projects in *Attachment VI*, and authorizes the President or his designee to submit the projects for the 2019-2021 capital program and 2019 capital budget.

Gordon D. Canary
Secretary

Central Administration
533 College Road
Selden, NY 11784-2899
(631) 451-4112

Ammerman Campus
533 College Road
Selden, NY 11784-2899
(631) 451-4110

Western Campus
Crooked Hill Road
Brentwood, NY 11717-1092
(631) 851-6700

Eastern Campus
121 Speonk-Riverhead Road
Riverhead, NY 11901-3499
(631) 548-2500

FACILITIES USE POLICY

I. Introduction

The primary purpose for the facilities at Suffolk County Community College is to fulfill the mission and vision of the College. The College is committed to being a vital resource to the larger community. Thus, subject to the guidelines set forth below, the College welcomes community groups and organizations to use its facilities for purposes compatible with the College's mission, as solely determined by the College.

II. General Guidelines Applicable to Use of All College Facilities and Properties

A. Upon submission and approval of an *Application for Use of Facilities by External Organizations* form, as detailed below, a license agreement, which shall include the following provisions, among others, will be executed by both the external organization and Suffolk County Community College.

1. Insurance Requirements

All organizations must submit evidence of insurance coverage in accordance with College policy, including, but not limited to, comprehensive general liability insurance in the amount of $2 million combined single limit for bodily injury and property damage per occurrence for the period of the proposed event.

If two or more organizations are sponsoring one event, either one may obtain the certificate, provided that the other organization is named as an additional insured on such certificate. If the event is co-sponsored by a College club, organization or department, the external organization will be required to provide a certificate of insurance. At the discretion of the College, occasional seminars and meetings of small groups may not require certificates of insurance.

All certificates of insurance must name both the College and the County of Suffolk as additional insureds. In certain circumstances, the Suffolk Community College Association, Inc. must also be included as an additional insured. All certificates of insurance must be reviewed by the College's Office of Legal Affairs before an organization's event can be approved.

2. Indemnification

Organizations shall indemnify and hold harmless the College, the Suffolk Community College Association Inc. (when appropriate) and the County of Suffolk, their consultants (if any), employees, agents and other persons from and against all claims, costs, judgments, liens, encumbrances and expenses, including attorneys' fees, arising out of the organization's use of the College facilities or out of the acts or omissions or

negligence of the organization, its agents, employees or subconsultants in connection with the use of College facilities.

3. Reimbursement for Loss or Damage

Organizations requesting use of College facilities shall promptly make payment for the loss of or damage to any College facility resulting from the organization's use of the facilities. The Office of the College Director of Special Events and Programs shall inspect the facilities after the organization's event and, if applicable, will notify the organization of the payment due for any loss or damage. At the College's discretion, the College may require the organization to provide a security deposit prior to the event.

4. Facility Use Fees

Full payment for the use of all College facilities must be made in accordance with the Schedule of Fees adopted by the Board of Trustees and must be paid at least one week prior to the use of the facilities. Payment shall be made by check payable to Suffolk County Community College. Any event not timely paid in full may, in the College's sole and absolute discretion, be canceled.

5. Labor Charges

Charges for technical, maintenance, security or administrative personnel as a result of the event are the responsibility of the organization. These costs will be billed to the organization separately following the event and checks for this service shall be made payable to Suffolk County Community College. The College will determine, in consultation with the organization, the appropriate levels of staffing required to support the proposed event.

6. Event Publicity

Organizations must not commit to any expenditures, prepare or send invitations or notices, or make any public announcement of the event until it has received a letter of approval from the College. In addition, any advertisements of the event must receive prior approval from the Office of the College Director of Special Events and Programs, in consultation with the Office of Institutional Advancement, and must properly display the College's official logo.

7. College's Right to Revoke

The College reserves the right to revoke the permission granted for use of any College facilities or to relocate an organization to another appropriate facility should it be necessary to accommodate a change in the College's academic or activity schedule. College events shall always take precedence over requests from external organizations.

8. Preservation of Order

Organizations shall be responsible for the preservation of order at and during the event.

9. Smoking Prohibitions

In accordance with the College's *Tobacco-Free Policy*, smoking is prohibited on all property owned, leased or operated by Suffolk County Community College.

10. Alcohol Prohibitions

No alcoholic beverages shall be brought to or consumed on College property, except as specifically permitted under the College's *Guidelines for the Consumption of Alcoholic Beverages*.

11. No Discrimination

Events that exclude persons on the basis of race, color, national or ethnic origin, citizenship status, sex, religion, age, disability, marital status, veterans' status, sexual orientation or any other status protected by law or College policy are prohibited.

B. Compliance with College Contracts and Policies

The organization must honor all applicable collective bargaining agreements, vendor contracts and College policies.

C. College's Right of Access

The Board of Trustees, and its designees, shall have free and open access to all College facilities at all times.

D. Permits

To the extent permit(s) from local or state entities may be required for the function for which the College facility is sought, organizations are solely responsible for obtaining those permits and for paying any fees associated with obtaining them. Organizations will not be permitted to hold an event unless the College has received copies of all necessary permits at least two (2) weeks prior to the event.

E. Weather-Related or Emergency Cancellations

The College reserves the right to cancel an event due to inclement weather or other emergency. If such a cancellation occurs, the fee paid by the organization shall be prorated as set forth in the Schedule of Fees adopted by the Board of Trustees.

F. Emergency Medical Coverage

The College reserves the right to require organizations to provide emergency medical coverage for events held at the Campus. Requirements for such coverage shall be determined by the College on a case-by-case basis.

G. Incidental or Occasional Use

Use of College facilities by non-College community groups and organizations is limited to incidental or occasional use. The College will reject any request that seeks to use College facilities on a continuous or permanent basis.

III. Specific Guidelines Governing Use of Indoor Facilities

A. General Guidelines

1. All external organizations wishing to utilize the College's indoor facilities must submit the *Application for Use of Facilities by External Organizations* form to the Office of the College Director of Special Events and Programs at least thirty (30) days prior to the proposed event.

2. Organizations should notify the Office of the College Director of Special Events and Programs of a cancellation within fifteen (15) calendar days of the scheduled event. Cancellation of the event may result in a forfeit of the deposit and, at the discretion of the College, the facility fee.

3. Parking at the College is restricted to the designated parking field areas or temporary parking areas specifically designated by campus public safety personnel. All cars must be parked in these areas. For reasons of traffic control and fire safety, no vehicles shall be parked on the campus roads or driveways. All individuals visiting the College shall be responsible for observing College parking and traffic regulations. Owners of ticketed vehicles will be responsible for those tickets.

4. All requests for room setups, provision of equipment or other special arrangements shall be made through the Office of the College Director of Special Events and Programs. The external organization is solely responsible for the proper usage and operation of any such equipment provided for an event.

5. The College's food service provider has the exclusive rights to catering on campus. Organizations should contact the campus food service provider to arrange for food on campus. No food or beverages shall be sold or distributed except food and beverages ordered through the campus food service provider. Suffolk County health codes prohibit the distribution of homemade food and baked goods.

B. Specific Guidelines for Events Held at the Health, Sports and Education Center (HSEC), Michael J. Grant Campus

1. The HSEC includes the Field House, fitness center, dance studio, locker rooms, pool, classrooms and lecture hall.

2. All external organizations wishing to utilize facilities at the HSEC must submit the *Application for Use of Facilities by External Organizations* form to the Office of the College Director of Special Events and Programs at least six (6) months prior to the proposed event. A deposit is required six (6) months prior to the event or the date will be released. Cancellation of the event fewer than six (6) months prior to the event will result in a forfeit of the deposit and, at the discretion of the College, the facility fee.

3. Only College approved vendors are permitted to service events at the HSEC. Information concerning these vendors is available from the Office of the College Director of Special Events and Programs.

4. At its discretion, the College may limit parking on campus to V.I.P. parking and bus traffic or may designate specific paved or unpaved areas for event parking. The organization will be responsible for providing sufficient bus service from an off-site parking location to accommodate the expected attendance. All advertising of the event will include information about the off-site parking and bus accommodations and will indicate that on-street parking in communities surrounding the campus is prohibited except for residents of those communities. The organization will be responsible for arranging and paying for the towing of illegally parked vehicles on campus and in the surrounding communities.

C. Specific Guidelines for Events Held at the Culinary Arts and Hospitality Center (Culinary Center)

1. The Culinary Center's available facilities include a multipurpose room (which can be separated into four classrooms), a demonstration theater (seating only) and classrooms.

2. All external organizations wishing to utilize facilities at the Culinary Center must submit the *Application for Use of Facilities by External Organizations* form to the Office of the College Director of Special Events and Programs at least thirty (30) days prior to the proposed event.

3. The College has the exclusive rights to catering at the Culinary Center. Organizations should contact the College Associate Dean for Educational Resources at the Culinary Center for all catering needs. No food or beverages shall be sold or distributed except food and beverages ordered through the

Culinary Center. The distribution of homemade food or baked goods is prohibited.

4. Parking at the Culinary Center is restricted to local municipal parking lots. All cars must be parked in these lots. Vehicles shall not be parked in loading or fire zones. The organization will be responsible for arranging and paying for the towing of illegally parked vehicles.

IV. Guidelines Governing Use of Outdoor Properties (Athletic Fields and Undeveloped Land)

A. General Guidelines

1. All external organizations wishing to utilize the College's outdoor properties must submit the *Application for Use of Facilities by External Organizations* form to the Office of the College Director of Special Events and Programs at least six (6) months prior to the proposed event. A deposit is required six (6) months prior to the event or the date will be released.

2. Approval will be dependent on the College's review of availability, appropriateness of requested use, potential impact on the physical condition of the property and potential impact on the surrounding communities.

3. Unless otherwise determined in the College's sole discretion, no parades by external organizations will be permitted on College property.

4. Portable toilets and trash receptacles are the responsibility of the organization.

B. Additional Guidelines for Events with a Daily Attendance of 5,000 or More Individuals

1. All external organizations wishing to utilize the College's outdoor property for events with an anticipated daily attendance of 5,000 or more must submit the *Application for Use of Facilities by External Organizations* form to the Office of the College Director of Special Events and Programs at least nine (9) months prior to the proposed event.

2. The College reserves the right to request insurance in excess of the amount set forth in Paragraph II. A of this Policy. In addition, the College reserves the right to require bonds and/or a security deposit to guarantee that the College incurs no costs from the event including, but not limited to, overtime costs, preparation costs, security costs, and clean-up costs during and after the event.

3. The organization must return the property to the condition it was in prior to the event within a reasonable time period, as set by the College. In addition, the organization must protect and maintain the integrity of the buildings located on the property to ensure that no damage is done to the buildings during the event.

4. At least sixty (60) days prior to the event, the organization must provide all of the following to the College:

   a. All applicable certificates of insurance and bonds.
   b. Copies of all required Town, County and/or State permits, such as permits from the Fire Marshal, the County Health Department and the County Department of Public Works.
   c. Written proof that all local police, fire and ambulance departments have been advised of the event and the anticipated size of the crowd expected, and written proof that the organization has complied with any requirements mandated by these departments.
   d. Copies of all licenses held by any licensees of the event.
   e. Written proof that all sanitation requirements are met, including written proof from the County Health Department that the proposed number of portable toilets is acceptable.

5. If all of this required documentation is not received to the satisfaction of the College on or before the deadline, the event will not take place and the organization will hold the College harmless for any costs the organization incurred.

6. Parking on campus will be limited to V.I.P. parking and bus traffic. The organization will be responsible for providing sufficient bus service from an off-site parking location to accommodate the expected attendance. All advertising of the event will include information about the off-site parking and bus accommodations and will indicate that on-street parking in communities surrounding the campus is prohibited except for residents of those communities. The organization will be responsible for arranging and paying for the towing of illegally parked vehicles on campus and in the surrounding communities.

7. The organization will reimburse local residents for property damage directly attributable to the event or to attendees at the event.

8. Dependent on the anticipated daily attendance, the College reserves the right to require that the College be one of at least two venues for the event.

9. In addition to payment to Suffolk County Community College for the use of College facilities, organizations will make a contribution for student scholarships to the Suffolk Community College Foundation, Inc. in the amount of $5,000.00, or such other amount as agreed to by the organization and the Foundation.

HSEC - LECTURE HALL		
Monday/Friday	1st hr.	$235
	add'l hr	$65
	8 hrs	$660
Saturday/Sunday	1st hr.	$300
	add'l hr	$75
	8 hrs	$720
HSEC - FIELD HOUSE		
Monday/Friday		
Full Day		$8,100
Half Day		$4,050
Saturday/Sunday		
Full Day		$9,300
Half Day		$4,650
Athletic Indoor Events		
Brookhaven Gym	Per hr.	$460
Field House	Per hr.	$460
User Fee		
Paid (ticketed) event	6+ hrs/day	$3,500
	1-5 hrs/day	$1,200
Free (non-ticketed) event	6+ hrs/day	$2,300
	1-5 hrs/day	$900
Athletic Use	Per hr.	$45
OUTDOOR ATHLETIC FACILITIES		
Track		
Baseball/Softball (Grant)		
Baseball/Softball (Ammerman)		
Intramural (Grant)		
Intramural (Ammerman)		
Soccer/Lacrosse	1st hr.	$300
	add'l hr	$150
	8 hrs	$1,000

Tennis Courts (Grant)		
Tennis Courts (Ammerman)	1st hr.	$55
	add'l hr	$40
	8 hrs	$275
CLASSROOMS		
Specialized (Art, Biology Lab, etc..)		
Planetarium		
Computer Lab		
Classroom	1-4 hrs.	$175
	4-8 hrs.	$250
Conference Room	1-4 hrs.	$100
	4-8 hrs.	$160
Alumni Room		
Sagtikos 221		
Peconic 228B	1-4 hrs.	$200
	4-8 hrs.	$320
PROGRAMMING SPACES		
Captree 114 A&B		
MLRC 107/108		
Culinary 135		
Babylon Student Center Spaces	1-4 hrs.	$220
	4-8 hrs.	$340
OUTSIDE AREAS		
Veterans Plaza	Per day	$1,500
THEATRE		
Performance	1-4 hrs.	$850
	4-8 hrs.	$1,300
Rehearsal	1-4 hrs.	$450
	4-8 hrs.	$600
LOBBIES		
Ammerman		
Eastern		
Grant		
Theater Lobby	1-4 hrs.	$250
	4-8 hrs.	$300

SWIMMING POOL		
Full Pool	1st hr.	$350
	add'l hr	$120
Half Pool	1st hr.	$180
	add'l hr.	$95
Dive Tank	Per hr.	$105
Lane	Per lane	$35
HEALTH CLUB		
Student Membership		
full time	yr.	$80
part time	yr.	$120
summer		$65
Suffolk County Resident	yr.	$275
Faculty/Staff/Admin./Alumni/Police Academy	yr.	$275
Senior (60+ years)	yr.	$220
Junior resident (up to 18)	yr.	$220
Family	yr.	$720
Non County Residents	yr.	$340
CAFETERIAS		
Eastern		
Grant		
Ammerman	1-4 hrs.	$325
	4-8 hrs.	$500
Faculty Dining Rooms		
Grant		
Ammerman	1-4 hrs.	$250
	4-8 hrs.	$300
Culinary Demonstration Theater	Per Day	$1,680
UNIMPROVED LANDS - GRANT CAMPUS		
Unimproved Lands (Ammerman)		
Unimproved Lands (Grant)	1-4 hrs.	$750
	4-8 hrs.	$1,100
Unimproved Lands - more than 5,000 attendees	Per day	$5,000

PARKING LOTS		
Ammerman		
Eastern		
Grant		
	Per day	$412

Staffing Rates (Use of College Facilities)

STRAIGHT TIME (Dollars Per Hour)		As of September 5th 2017
Anatomy Lab Specialist		$100
Anatomy Lab Technician		$96
Campus Coord Spec Event		$80
Conf Trade Show PA		$52
Coord Spec Programs		$56
Custodian/Laborer		$42
Heavy Equip (MM/HVAC)		$54
Instructional/Technical Equipment Prof'l		$67
Labor Crew Leader/CW III		$50
Lifeguard		$21
Recreational Specialist		$54
Aquatics and Fitness Manager		$56
Security Supervisor (III)		$54
Security Personnel		$44
Theater/Audio Professionals		$67
Theater Support		$40
Student Support Staff		$21

Overtime (Dollars Per Hour)		As of September 5th 2017
(Minumum charge: 4 hours)		
Campus Coord Spec Event		$120
Conf Trade Show PA		$79
oord Spec Programs		$84
Custodian/Laborer		$63
Heavy Equip (MM/HVAC)		$80
Instructional/Technical Equipment Prof'l		$101
Labor Crew Leader/CW III		$75
Lifeguard		$32
Recreational Specialist		$80
Aquatics and Fitness Manager		$84
Security Supervisor (III)		$81
Security Personnel		$66
Theater/Audio Professionals		$101
Theater Support		$30
Student Support Staff		$21

ITEM 7

RESOLUTION NO. 2018.14 - Approving the Requested 2019-2021 Capital Program and 2019 Capital Budget

WHEREAS, the College has been requested by the office of the Suffolk County Executive to submit capital budget and program requests in accordance with Article IV, Section A4-1, of the laws of Suffolk County, and

WHEREAS, the capital program requests (*see, Attachment VI*) have been solicited from the President, the Executive Vice President, Vice Presidents, Associate Vice President, Campus Executive Deans and Physical Plant Directors, and recommended by the Executive Council and the President, be it therefore

RESOLVED, that the Board of Trustees approves the submission of all capital projects in *Attachment VI,* and authorizes the President or his designee to submit the projects for the 2019-2021 capital program and 2019 capital budget.

****

Suffolk
COUNTY COMMUNITY COLLEGE



Health and Wellness Center on the Eastern Campus



Ammerman Campus Traffic Circle

PROPOSED CAPITAL PROJECTS 2019 – 2021

FEBRUARY 2018

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



Learning Resource Center - Grant Campus

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1.0 Program Summary

New Project Requests

The College is requesting one new project.

1. Automotive Technology Center – Grant Campus – The new Automotive Technology Center will be a hub for advanced automotive and transportation training for the Long Island and greater New York region and will provide industry supported educational experiences to prepare students for careers as well as provide continuing education for working professionals.

Funding amounts and schedules for this requests are as follows:

Project	Approval Status		Funding Requests		
	County	State	2019	2020	2021
Automotive Technology Center – Grant Campus	Proposed	Proposed	$1,380,000	$21,620,000	$0

2.0 New Capital Projects

Automotive Technology Center – Grant Campus

Project No.
New Project

Status
Proposed. Design funds are being requested for 2019. Construction and equipment funds are being requested for 2020.

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 and will provide industry supported educational experiences to prepare students for careers as well as provide continuing education for working professionals. The Center will be a national model for automotive and alternative fuels training and provide a highly-skilled workforce. The location on the Grant Campus will allow for a centralized regional presence and will leverage and collaborate with existing workforce and STEM resources on the campus. The LEED certification process will begin at the early stages of design.

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

Cost Summary (year 2020)

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

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

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

Justification and Benefits
The current automotive facility at the Ammerman Campus is exceeding its functional capacity and additional space is required to better meet the needs of current programming and prepare for future industry aligned programming. The industry model of training and program accreditations with the

National Automotive Technician's Education Foundation (NATEF) requires a change in instruction from a lecture-based, theory approach to a hands-on, competency based approach to address the skills-gap that exists due to removal of technical programs at the secondary level as well as the complexity of the technology found on modern vehicles. This presents a logistic problem as multiple current programs are competing for the space of a single hands-on lab 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. The College has been working with Audi, Fiat Chrysler Automobiles, Ford Motor Company, Subaru and Tesla over the last two years regarding partnering to help fill the workforce demands in their local dealerships. 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. In 2017 the College signed partnership agreements with Subaru and Fiat Chrysler to create pathways into their dealerships which provide the ability for our general program students to earn factory training certification from each manufacturer. As these partnerships progress there will be a need for new student cohorts to support local dealerships which would increase FTE and further compound the need for physical space.

The College has also been engaged by the Collision industry and automotive business sectors resulting in the development of an Automotive Collision Program, an Automotive Business Degree and an Advanced Business Certificate Program. The establishment of the new Center on the Grant Campus will allow the current Ammerman Campus building to be utilized for this new programming. Additionally, the College is working with multiple industry groups including Hunter Engineering, Fiat Chrysler and I-CAR to establish Suffolk as a fixed training site for continuing education for their working technicians resulting in new programming and a new continuing student (non-credit) population. In addition, the College will rent a modular classroom to be located adjacent to the current automotive building so that a classroom within the building can be converted into a shop/laboratory for Tesla in the short term. Once the new Center on the Grant Campus opens, more significant space within the Center at Ammerman can be used to accommodate Tesla.

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 cases. Currently SCCC is the only A.A.S. degree-granting, 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.

There is no other College in the Country that has the number of corporate and potential partners that SCCC currently has. This has resulted in the vision that Suffolk could be one of the Nation's largest and most successful transportation technology programs.

This project meets the criteria established in the County Executive's memorandum governing capital budget requests. The specific criteria this project addresses includes (1) submission of projects which will generate significant State aid to offset project costs; and (2) new projects which provide efficiencies and long/term revenue generation.

Operating Expenses and Revenue Estimates

Based on enrollment projections, revenues are estimated to total $1,791,955 in the first year of operation. Annual operating expenses due to increased staffing, supplies and materials, and utility costs will total approximately $685,678. This results in an overall profit of **$1,106,277**. A summary of these calculations follows.

Operating Expenses – Staffing

Program Coordinator / Lead Instructor	$85,000
Professional Assistants (2)	$87,476
Principal Stenographer I	$28,268 (12 month position)
Custodian I (day)	$28,281 (day rate/12 month position)
Custodian I (evening)	$31,109 (eve rate/12 month position)

Total Salary Costs = $260,134
Benefits @ 35% = $ 91,047
Total Staffing Costs = $351,181

If the building opens in 2021:

Assuming 3.0 percent annual increase:

$= \$351,181 * (1.03)^3 =$ **$383,745 (year 2021 dollars)**

Operating Expenses - Utilities

Heating
Based on gas meter readings at the WDTC for 2017, heating costs averaged $0.88 per square foot per year.

Annual cost = (55,000sqft)($0.88/sf/yr) = $48,400

Electricity
Based on individual building electric meter readings and costs per kWh, the electrical costs per square foot at the Grant Campus for 2017 averaged $3.12/sf.

Annual cost = (55,000sqft)($3.12/sf/yr) = $171,600

Total Heating and Cooling Cost = $48,400 + $171,600 **=** $220,000 (year 2018 dollars)

Assuming 3.0 percent annual increase:

$= \$220,000 * (1.03)^3 =$ **$240,400 (year 2021 dollars)**

Operating Expenses – Supplies and Materials

Supplies	
Office Supplies	$ 2,500
Instructional Shop Supplies	$ 3,000
Subscriptions	$ 2,500
Memberships	$ 8,500
Mop Bucket Wringer (2)	$ 169
Mops, brooms,	$ 2,687
Snap Dispenser Cleaning Products	$ 1,544
Paper towels, toilet paper, soap, sanitizer, gloves, trash bags, etc.	$10,890

Subtotal	$31,790
Equipment	
Tools	$15,000
Automotive Lift Inspections	$ 5,000
Incidental Lift Repairs	$ 1,000
Waste Oil Removal	$ 350
Floor Scrubber	$ 1,152
Floor Burnisher	$ 1,545
Wet/Dry Vacuum (2)	$ 669
Bagged Upright Vacuum (2)	$ 753
Backpack vacuum and charger (1)	$ 502
Portable Blower/Dryer (6)	$ 1,714
Hand Truck (2)	$ 241
Platform Truck (2)	$ 1,013
Utility Cart (2)	$ 437
Janitor Cart (2)	$ 367
Subtotal	$29,743
Total	**$61,533**

Projected Revenues

Enrollment for existing automotive technology programs are projected to increase by 23 full time students by the 2021/22 academic year if additional teaching space is secured. New A.A.S. programs with Ford, Chrysler, Subaru and Audi are projected to increase full time enrollment by 140 students per year. Estimated annual revenue for these full time programs are as follows:

Academic Year	Students	Total Credits	FTE	Tuition	Fees	State Aid	Total
2021/22	163	5216	174	1,098,341	117,277	508,338	$1,723,955

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

Notes:

1. College tuition and fees were increased 2.1% per year and State aid was increased 2.1% 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 163 students is projected.
4. All revenues listed in these notes are based on spring 2018 tuition and fees and State aid.
5. Full time tuition is $4,870 per student for residents and $9,740 per student for non-residents.
6. Full time fees are as follows: Laboratory - $60 per course, Technology - $125 per semester, Vehicular -$15 per semester, Records - $3 per credit ($36 max)
7. Assume $676 in student fees per year.

3.0 Existing Capital Projects with Continuing Authorizations

Infrastructure – College Wide

Project No.
2149

Status
County funding has been appropriated for Phases I through IV for a total of $41,500,000. State share exists for $36,350,000 and the remaining $5,150,000 is included in the Governor's proposed budget. The current County Capital Program has funding totaling $10,300,000 for Phase V included in 2019 and 2020 at 50% each year.

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 =	$39,450,000
Site Improvements =	$ 300,000
Total =	**$41,500,000**

Cost Summary – Future Funding	
Construction =	$10,300,000
	$10,300,000

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

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

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

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

Phase IV construction is on-going. Major contract awards through January 2018 are as follows:

Site Lighting

Phase	Contractor	Amount	Scope of Work
Site Improvements	Mid-Island Electric	$114,231	Site lighting poles and fixtures
Site Improvements	All Service Electric	$120,699	Site lighting poles and fixtures
Site Improvements	Advanced Lighting	$24,000	Site lighting fixtures
Site Improvements	All Service Electric	$5,140	Site lighting at HSE ADA lot
Site Improvements	All Service Electric	$15,267	Site lighting at Amm. Lot #7
Site Improvements	Wesco	$4,833	Wire for site lighting at Grant
Site Improvements	All Service Electric	$15,867	Walkway site lighting
Site Improvements	Turtle and Hughes	$10,281	Site lighting wire Grant Campus
Site Improvements	NY Trenchless	$57,907	Site lighting Ammerman
Subtotal		**$368,225**	

Mechanical, Electrical, Plumbing

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

Construction	Henrich Petrol	$15,959	Gasoline pump replacements
Construction	American Electrical	$11,381	HS&E ATS switch replacement
Construction	Home Depot	$23,673	NFL generator
Construction	Plumbco	$12,522	NFL generator
Construction	All Service Electric	$7,014	NFL generator
Construction	All Service Electric	$5,862	Ammerman B feeder failure
Construction	All Ways Elevator	$33,230	Sagtikos Bldg. elevator rebuild
Construction	All Service Electric	$78,241	Riverhead Bldg. TV studio lighting
Construction	Boilermatic	$21,104	East Campus HTHW control valve
Construction	National Insulation	$17,122	Shinnecock Bldg. pipe insulation
Construction	National Insulation	$9,822	Peconic Bldg. pipe insulation
Construction	All Service Electric	$6,295	HS&E electrical transfer switch
Construction	Daikin McQuay	$41,184	Ammerman Bldg. chiller
Construction	Commercial Instru.	$12,001	NFL, BSC chimney repairs
Construction	Commercial Instru.	$7,992	North Bldg. heat exchg. replmnt
Construction	Boilermatic	$60,938	Riverhead, Southampton boilers
Construction	K&G Power	$4,966	CEP circulator pumps
Construction	Commercial Instru.	$76,500	Islip Arts roof top HVAC units (4)
Construction	All Service Electric	$4,543	Paumanok Hall transfer switch
Construction	All Service Electric	$7,385	Sagtikos Bldg. transfer switch
Construction	Simplex Grinnell	$15,886	Caumsett Hall fire alarm
Construction	All Service Electric	$908	NFL Bldg. exhaust fan
Construction	All Service Electric	$803	TV studio repairs
Construction	Grainger	$3,886	Paumanok hot water heater
Construction	Commercial Instru.	$28,370	NFL spilt system replacements
Construction	All Service Electric	$4,691	NFL bathroom lighting
Construction	Johnson Controls	$15,100	Captree roof top HVAC unit
Construction	Scales Industry	$3,273	Orient Bldg. air compressor
Construction	Simplex Grinnel	$8,415	Fire alarm dialer upgrades
Construction	Commercial Instru.	$32,763	Islip Arts split system repl. (3)
Construction	MCN Distribution	$2,150	Nesconset Hall HVAC unit
Construction	Boilermatic	$122,561	East bldg. heat exchangers
Construction	J. Petrocelli	$55,016	Amm. Cottage sewer line repl.
Construction	National Insulation	$16,677	Rigging Captree rooftop units
Construction	Trio Sheet Metal	$13,859	Ductwork Captree rooftop units
Construction	Commercial Instru.	$9,489	NFL Student Services AC unit
Construction	I.I. Contracting	$25,346	Hunting., Smithtown pipe insull.
Construction	ARA Plumbing	$9,850	North Bldg. genset
Construction	Commercial Instru.	$13,058	Southampton roof top unit
Construction	Simplex Grinnel	$24,785	Caumsett Hall smoke hatch
Construction	Premier Mechanical	$484,700	Ammerman Warehouse HVAC
Construction	Trane	$98,016	East CEP chiller overhauls
Construction	Rolands Electric	$117,760	Ammerman Warehouse electric
Construction	National Insulation	$49,099	HSE Ctr. sewer line replacement
Construction	All Service Electric	$24,520	Amm. warehouse genset circuits
Construction	Maccarone Plumbing	$5,770	Babylon kitchen sink drainage
Construction	All Service Electric	$42,967	Amm. Bldg. selector switch repl.
Construction	Maccarone Plumbing	$12,433	Caumsett sewer line replacement
Construction	Boilermatic	$9,501	Huntington boiler repairs
Construction	Trane	$11,876	Sagtikos AHU heating coils
Design	Emtec	$298,501	Mech. Improv. College wide
Construction	GA Fleet	$68,341	Caumsett boiler repl. (2)
Construction	Trane	$81,029	East CEP chiller repairs

Construction	J. Petrocelli	$2,718	Amm. Bldg. selector switch testing
Construction	P&G Fleet	$5,363	Amm. Bldg. transfer switch repl.
Construction	Blackman	$4,786	East Cep circulator pumps
Construction	Maccarone Plumbing	$3,666	Nesconsett bathroom waste line
Construction	Commercial Instru.	$55,036	Babyl., Brook. compressor repl.
Construction	TriTech	$129,966	IT cable from Babyl., Hunt., Smith
Construction	Commercial Instru.	$12,987	Repl. AC in Alumni Rm
Construction	TriTech	$24,010	IT cable from Amm. Bldg.
Construction	Sid Harvey	$8,015	Kid's cottage heat pump repl.
Construction	Mid Island Electric	$3,132	Peconic AHU VFD repl.
Construction	K&G Power	$34,317	Amm. sewage & circ. pumps
Construction	Alt. Power Solutions	$3,520	Amm. Bldg. transfer switch repl.
Construction	All Service Electric	$25,840	Electr. Panel heat testing CW
Construction	Best Climate Control	$38,617	Smithtown chiller compressor rep.
Construction	Pure Process	$11,398	Amm. Warehouse sewage pumps
Construction	Johnson Controls	$7,995	Sagtikos BMS control repl.
Construction	TriTech	$68,665	IT cable on Grant Campus
Construction	TriTech	$29,739	IT cable from Riverhead Bldg.
Construction	K&G Power	$9,927	East CEP condensate pump repl.
Construction	Commercial Instru.	$6,196	Babylon chiller compressor repl.
Construction	Simplex Grinnell	$26,496	Autotech fire alarm repl.
Construction	Commercial Instru.	$4,390	Captree café refrigerator repair
Construction	B&F Electric	$2,385	Nesconsett spilt AC repl.
Construction	Trane	$4,752	Woodlands heat pump
Construction	Johnson Controls	$135,500	BMS Upgrade
Construction	Elite Action Fire	$40,700	Gas station fire extinguishing sys
Construction	All Service Electric	$16,784	Smithtown Room 118 LED lights
Construction	All Service Electric	$13,354	Amm. parking lot transformer
Construction	Simplex Grinnell	$45,178	North Bldg. fire alarm upgrade
Construction	Gil Bar Industries	$138,450	Pool dehumidifier
Construction	Boilermatic	$23,440	Huntington boiler repairs
Construction	Johnson Controls	$7,993	Workforce compressor
Construction	K&G Power	$7,178	Islip Arts Bldg. condenser repairs
Construction	IVS	$7,590	HS&E Cooling Tower repairs
Construction	Grainger	$45,025	LED lights for Eastern Campus
Construction	Maccarone	$6,829	Grant Campus RPZ rebuild
Construction	Baltimore Aircoil	$35,310	Eastern Campus cooling tower
Construction	Johnson Controls	$5,898	Workforce Dev. Bldg. compressor
Construction	Trane	$10,920	HS&E chiller repair
Construction	Boilermatic	$49,900	HS&E boiler re-tubbing
Construction	CDL	$31,856	Relocate underground telcomm
Construction	Boilermatic	$25,500	CEP boiler relief valve repl.
Construction	CDL	$5,548	Amm. gas station fire upgrade
Construction	Simplex Grinnell	$69,454	Paumonok fire alarm upgrade
Construction	Simplex Grinnell	$66,153	Shinnecock fire alarm upgrade
Construction	All Service Electric	$160,550	Mech. replacements College wide
Construction	HVAC	$3,243,900	Mech. replacements College wide
Construction	Maccarone	$19,088	Eastern Campus RPZ rebuilds
Construction	Wesco	$4,650	Grant Campus site wiring
Construction	Enecon	$17,255	HS&E cooling tower repairs
Construction	Commercial Instr.	$36,586	HS&E cooling tower repairs
Construction	National Energy	$2,613	Pump repairs Riverhead Bldg.
Construction	Boilermatic	$6,980	CEP expansion tank piping

Construction	Graybar	$11,838	Grant Campus site wiring
Construction	Simplex Grinnell	$29,271	Shinnecock CO detection
Construction	Commercial Instr.	$13,555	Captree rooftop unit repair
Construction	Simplex Grinnell	$6,772	Repl. Halon system Captree
Construction	Trane	$46,090	Replace chiller motor HS&E ctr.
Construction	Branch Services	$34,234	Smithtown Science boiler demo.
Construction	Johnson Controls	$5,706	HS&E air handler repair
Construction	Simplex Grinnell	$87,689	CEP fire alarm system replc.
Construction	M&M Control Serv.	$7,253	CEP boiler parts
Construction	B&F Electric Motors	$11,035	HVAC unit at HS&E
Construction	Maccarone	$5,775	RPZ rebuild Grant Campus
Construction	Turtle and Hughes	$4,191	Ammerman STP control panel
Construction	Scales	$4,172	East compressor replacement
Construction	Trane	$34,567	HS&E chiller rebuild
Construction	Maccarone	$5,775	HS&E RPZ repair
Construction	Simplex Grinnell	$14,519	Kid's Cottage compressor
Construction	CDW-G	$71,961	Riverhead Bldg. AC RM 105
Construction	Commercial Instr.	$36,970	HS&E cooling tower repairs
Construction	Commercial Instr.	$20,205	Huntington Library cooling tower
Construction	Maccarone	$3,990	HS&E Ctr. RPZs
Construction	Johnson Controls	$3,373	Wireless control AHU4 at MLRC
Construction	NY Trenchless	$3,064	Guard booth power
Construction	Simplex Grinnell	$88,235	Nesconsett fire alarm
Construction	Simplex Grinnell	$56,162	Smithtown fire alarm
Construction	Simplex Grinnell	$30,822	Amm. warehouse fire alarm
Construction	Blackman	$5,385	Peconic air conditioning
Construction	KG Power	$8,324	HS&E cooling tower fan motor
Construction	Advance Pump	$4,114	HS&E fire pump
Construction	Commercial Instr.	$28,530	BSC cafeteria air conditioning
Construction	Boilermatic	$16,660	Brookhaven steam line repair
Construction	Daikin	$27,463	Southampton air conditioning
Construction	NY Trenchless	$27,976	Amm. Campus transformer
Construction	Boilermatic	$19,240	Brookhaven heat exchanger
Construction	NY Trenchless	$8,136	Power for nurses trailer
Construction	Commercial Instr.	$23,848	Repl. Smithtown heating coil
Construction	Maccarone	$9,003	Sagtikos, Paum. Fire sprinklers
Construction	Maccarone	$9.491	BSC sanitary pipe repl.
Construction	Daikin	$14,590	Southampton controls
Construction	Noberto	$34,000	Pool filer media
Construction	Noberto	$33,133	Rebuild pool filter
Construction	MTS Power Systems	$12,609	NFL genset transfer switch
Construction	Commercial Instr.	$23,175	HSE Dectron pool unit repair
Subtotal		**$8,456,055**	

Hardscapes

Phase	Contractor	Amount	Scope of Work
Construction	LLL Industries	$98,153	Catch basin repair and paving
Construction	C & C Contracting	$32,300	Retaining wall replacements
Construction	Laser	$56,381	Concrete sidewalks
Construction	Jadeco	$483,099	Concrete sidewalks and stairs
Construction	Retrofit Inc.	$21,934	Eastern Campus gate, rails
Construction	Retrofit Inc.	$65,126	Exterior railings
Construction	Ferran Development	$21,991	NFL exterior concrete steps

Construction	Rosemar	$84,279	Amm. Campus East Road paving
Construction	Norman Kurrass	$40,263	Amm. Campus road repair
Construction	Quintal	$27,600	Amm. Campus thermoplastic lines
Construction	Clear Brook	$3,652	Amm. Campus catch basins
Construction	National Insulation	$56,018	Riverhead pedestrian bridge
Construction	Municipal Testing	$7,572	Asphalt and concrete testing
Construction	National Insulation	$20,837	NFL boiler room stairs and doors
Construction	J. Petrocelli	$724,200	Repaving and drainage in Lot #1
Construction	Retrofit Inc.	$38,983	Caumsett Hall exterior railings
Construction	National Insulation	$11,628	Babylon bookstore exterior steps
Construction	National Insulation	$24,970	Lot #8 concrete steps
Construction	National Insulation	$60,166	Grant Campus catch basin repairs
Construction	Jadeco	$17,107	Caumsett entry ramp
Construction	National Insulation	$55,864	Ammerman Bldg. exterior stairs
Construction	Jadeco	$22,925	Kreiling/Southampton sidewalk
Construction	National Insulation	$14,595	Amm Campus catch basin repairs
Construction	Retrofit Inc.	$20,035	Islip Arts exterior railings
Construction	Jadeco	$7,920	Islip Arts sidewalk
Construction	Retrofit Inc.	$14,265	Ammerman bldg. hand rails
Construction	National Insulation	$20,096	Islip Arts seated wall
Construction	Rosemar	$38,470	Paving Islip Arts rear, Lot #4
Construction	Rosemar	$114,318	Paving Brookhaven Gym, Lot #2
Construction	Quintal	$6,446	Striping Brookhaven Gym, Lot #2
Construction	J. Petrocelli	$17,496	Additional asphalt/striping Lot #1
Construction	National Insulation	$7,531	Pot hole repairs HSE Lot
Design	RBA Group	$1,470	Signage footing design
Construction	National Insulation	$4,565	Grant tennis court repairs
Construction	Allied Environmental	$99,950	Amm. Campus exterior signage
Construction	Jadeco	$21,990	Workforce Bldg. sidewalk
Construction	Sypher Construction	$15,169	Catch basin repair Grant Campus
Construction	Rosemar	$72,039	Road/lot repairs Grant Campus
Construction	LLL Industries	$14,853	Catch basin repair Amm. Campus
Construction	LLL Industries	$30,600	Sink hole repair Grant Campus
Design	RDA Architecture	$14,500	Stair, sidewalk, ramp repairs Amm
Design	USIC	$3,600	Utility mark-outs
Construction	Rosemar	$182,764	Paving Ammerman Lot #8s
Construction	Deal Concrete	$2,680	Captree sidewalk
Construction	Deal Concrete	$11,980	Repair sink hole at Grant
Construction	Deal Concrete	$10,890	Captree loading dock
Construction	Deal Concrete	$4,704	Grant Plant Ops. drain
Construction	Rosemar	$699,848	Repaving Amm. Lot #5
Construction	LLL Industries	$14,000	HSE Ctr. asphalt repair
Subtotal		**$3,441,822**	

Roofs

Phase	Contractor	Amount	Scope of Work
Construction	JC Broderick	$7,883	NFL Bldg. roof
Construction	GTS Roof	$135,755	NFL Bldg. roof
Construction	All Seasons	$13,000	Plants Ops. shop roof
Construction	Statewide Roofing	$6,501	Hunt. &Ammerman roof repairs
Construction	Statewide Roofing	$12,970	Smithtown, Auto Tech roof repairs
Construction	Statewide Roofing	$27,073	Riverhead, BSC, North roof rep.
Construction	Statewide Roofing	$23,928	North Bldg., Islip Arts roof repairs

Construction	Statewide Roofing	$27,775	Sandy roof damage
Construction	National Insulation	$30,587	Grounds Storage Bldg. re-roof
Construction	Statewide Roofing	$3,863	Paumanok Hall roof repairs
Construction	Statewide Roofing	$53,194	Ammerman STP roof replace.
Construction	Statewide Roofing	$4,281	Babylon roof repairs
Construction	Statewide Roofing	$1,335	Ammerman Childcare roof repair
Construction	Statewide Roofing	$36,792	Kreiling Hall roof repair
Construction	Statewide Roofing	$2,149	Huntington Library roof repair
Construction	Statewide Roofing	$1,500,718	East Campus roofs
Construction	Statewide Roofing	$7,380	Pull tests on various roofs
Construction	Statewide Roofing	$6,635	HSE roof repairs
Construction	Statewide Roofing	$1,398	Copper roof repair
Design	Tetra Tech	$110,000	Babyl., Hunt., River., Paum., NFL
Construction	Statewide Roofing	$170,404	Amm. Warehouse roof repair
Construction	Statewide Roofing	$14,318	Babl., Islip ,Riverhead roof repairs
Construction	Statewide Roofing	$13,361	Ammerman Bldg. roof repair
Construction	Statewide Roofing	$31,253	NFL Bldg. roof repair
Construction	Enviroscience	$4,000	Asbestos testing East Roofs
Construction	Statewide Roofing	$8,531	HS&E roof repair
Construction	Statewide Roofing	$3,358,000	Grant & Amm. Campus roofs
Construction	Statewide Roofing	$3,330	Flash RTU curb at NFL Bldg.
Construction	Statewide Roofing	$107,625	Captree Commons roof repl.
Construction	National Insulation	$14,810	Captree Commons roof repl.
Construction	Statewide Roofing	$2,750	Center Cottage roof repair
Construction	Statewide Roofing	$2,880	Islip Arts office roof repair
Construction	Statewide Roofing	$25,695	Amm. Bldg. safe room roof repair
Construction	Statewide Roofing	$30,650	Smithtown storefront repairs
Construction	Statewide Roofing	$3,135	Smithtown cast iron drain repl.
Construction	Statewide Roofing	$151,450	Captree south roof replacement
Construction	Statewide Roofing	$3,078	Riverhead Bldg. repair
Subtotal		**$5,958,457**	

Doors and Store Fronts

Phase	Contractor	Amount	Scope of Work
Construction	Eastern Door	$93,084	Hunt. Library, Riverhead doors
Construction	National Insulation	$8,157	Eastern Campus vault repair
Construction	Eastern Door	$2,661	Amm. Warehouse door repair
Construction	National Insulation	$3,699	Ammerman Warehouse doors
Construction	National Insulation	$59,493	Brookhaven Gym store fronts
Construction	Eastern Door	$5,828	Nesconset Hall entrance doors
Construction	Superior Overhead	$8,300	East CEP overhead door repl.
Construction	National Insulation	$41,382	Brookhaven Gym interior doors
Construction	Eastern Door	$23,622	River., Babyl. restroom doors
Construction	Door Automation	$4,388	Islip Arts exterior door operators
Construction	Eastern Door	$6,925	Brookhaven Gym interior doors
Construction	Eastern Door	$4,672	Captree door operators
Construction	Superior Door	$6,695	Plant Ops. overhead doors
Construction	Eastern Door	$3,205	Peconic loading dock door
Subtotal		**$272,111**	

Peconic Building Second Floor Renovation

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

Southampton Building Renovation

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

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

Riverhead Building Renovation

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

General Building Repairs and Replacements

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

Construction	Enviroscience	$900	PCB testing in 4 buildings
Construction	Enviroscience	$2,498	Asbestos Peconic 112,122,221
Construction	Enviroscience	$1,225	Kid's Cottage mold testing
Construction	Enviroscience	$274	Asbestos test Peconic& Orient
Construction	Enviroscience	$1,710	Asbestos test Plant Ops
Construction	Milburn Flooring	$1,580	Babylon faculty room carpet
Construction	Branch Services	$4,230	Asbestos abate. Peconic floor
Construction	National Insulation	$10,208	Kreiling Hall front entrance
Construction	Telcar Group	$14,765	Sagtikos bathroom partitions
Construction	Retrofit	$8,738	Ammerman Bldg. fire escapes
Construction	National Insulation	$202,213	Kid's Cottage floor & foundation
Construction	National Insulation	$2,807	HS&E gym floor repairs
Construction	National Insulation	$151,486	NFL bathroom renovations
Construction	Ravco	$219,575	Amm. Warehouse Gen. Const
Design	Liro	$45,094	Ammerman Warehouse design
Construction	National Insulation	$103,526	HS&E stair treads, tile, paint
Construction	Parsons Floor	$10,875	Huntington Library carpet repl.
Construction	National Insulation	$75,137	NFL Bldg. stucco and molding
Construction	National Insulation	$90,525	NFL power washing/resurfacing
Construction	National Insulation	$22,911	NFL chimney renovation
Construction	National Insulation	$4,543	Babylon loading dock repair
Construction	Telcar	$19,121	Caumsett toilet partitions repl.
Construction	Parsons	$752,079	HSE field house floor repl.
Construction	Norberto	$234,500	HSE pool plaster and tile repl.
Construction	Branch Services	$2,311	Huntington asbestos abatement
Construction	Simplex	$102,462	Childcare centers fire alarm repl.
Construction	Branch Services	$943	Warehouse asbestos abatement
Construction	Enviroscience	$1,393	Asbest. Orient, Brook., Caumsett
Construction	Parsons Flooring	$4,721	Carpet repl. Smithtown Room 118
Construction	Austin Interiors	$11,721	Ceiling repl. Smithtown Room 118
Construction	Branch Services	$8,210	Smithtown Room 118 asbestos
Construction	Home Depot	$4,351	Cabinets for Nursing, Riverhead
Construction	Medline	$3,291	Curtains for Nursing, Riverhead
Construction	Home Depot	$29,439	Grid/tile for Shinnecock ceiling
Construction	Parsons Flooring	$19,703	Huntington Dist. Ed. flooring
Construction	Austin Interiors	$33,127	Boiler room /exit doors, Smith/Riv.
Construction	North American Flr.	$10,740	HS&E basketball court repair
Construction	Branch Services	$9,961	Asbestos abatement, Hunt. 13/14
Construction	Parsons Flooring	$8,179	North Bldg. flooring
Construction	Miller Proctor	$17,396	HS&E boiler room doors
Construction	Henrich	$7,398	Gasoline tank repairs Ammerman
Construction	Parsons Flooring	$3,857	New flooring North Cottage
Construction	Johnny Mica	$5,575	North Cottage furniture
Construction	Parsons Flooring	$4,811	North Bldg. carpet replacement
Design	Enviroscience	$4,201	Asbestos testing Smithtown Sci.
Construction	Parsons	$6,708	BSC Career Ctr. flooring
Construction	Jonny Mica	$2,440	Security dispatch furniture
Construction	Branch Services	$8,741	Asbestos abatement BSC RM 205
Construction	Parsons Flooring	$3,867	Huntington RM L16 flooring
Construction	Home Depot	$29,992	Shinnecock lighting/ceiling repl.
Design	Enviroscience	$6,340	Grant Plant Ops. asbestos
Design	Branch Services	$14,845	NFL Legal Affairs asbestos
Construction	Parsons	$7,809	Huntington basement flooring

Construction	Parsons	$13,965	NFL Rm. 11 flooring
Construction	Parsons	$24,257	NFL Rm. 230, Amm. Rm 209 floor
Construction	Enecon	$28,465	Huntington cooling tower dunnage
Construction	Parsons	$20,591	Amm. Bldg. RM 100 flooring
Subtotal		**$3,009,192**	

Total		**$32,403,354**	

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
Central Energy Plant Boilers	These two boilers are over 40 years old and supply heat to all Eastern Campus Buildings.	Summer 2018	$100,000
Huntington Library	Building renovation including ceilings, floors, windows, rest rooms and doors.	Summer 2018	$400,000
College Wide	Underground utility mapping	Summer 2018	$200,000
Grant Campus	Tennis court rehabilitation	Summer 2018	$60,000
College Wide	Next phase of major roof rehabilitations including Ammerman, Islip, Smithtown, Captree, Sagtikos, Autotech, Kreiling, HS&E and Nesconsett.	Summer 2018 Summer 2019	$400,000
Total			**$1,160,000**

Construction Phase

Location	Scope	Scheduled	Est. Cost
Ammerman Campus exterior pedestrian pathways	Repairs and replacements of deteriorated exterior stairs, sidewalks, ramps, handrails and guardrails.	Summer 2018	$750,000
Kreiling Hall Renovation	Complete renovation of the building. The original project budget of $3,480,000 was originally proposed in 1998. Additional funds are now needed to complete the work.	Summer 2018	$4,400,000
Central Energy Plant Boilers	These two boilers are over 40 years old and supply heat to all Eastern Campus Buildings.	Summer 2019	$1,000,000
Huntington Library	Building renovation including ceilings, floors, windows, rest rooms and doors.	Summer 2019	$4,500,000
Grant Campus	Tennis court rehabilitation	Summer 2019	$600,000
College Wide	Next phase of major roof rehabilitations including Ammerman, Islip, Smithtown,	Summer 2019 Summer 2020	$9,800,000

	Captree, Sagtikos, Autotech, Kreiling, HS&E and Nesconsett.		
Total			**$21,050,000**

In addition, the College has identified approximately $3,220,000 in outstanding road and parking field repairs from an independent engineering survey/report. Some of this work can proceed using existing Suffolk County Department of Public Works (SCDPW) paving contracts.

Aid and Approval Requirements

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

Justification and Benefits

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

According to the SUNY report, the current total backlog of deferred capital maintenance at Suffolk Community College 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 will generate significant State aid to offset project costs.

Operating Expenses and Revenue Estimates

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

Life Safety – College Wide

Project No.
2163

Status
In the current County Capital Program design funds are included 2019 and construction funds are included 2020. No changes are being requested.

Location
College Wide

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

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

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

Estimated Construction Costs for Carbon Monoxide Detection

Campus	Location	No. of Heads Required	Quotation	Unit Cost Estimate
Ammerman	Ammerman Bldg.	Upgraded panel required	$210,000	
Ammerman	Smithtown Science Bldg.	Upgraded panel required	$80,000	
Ammerman	Huntington Library	Upgraded panel required	$380,000	
Ammerman	Remaining Bldgs.	35		$96,250
Grant	Nesconsett Bldg.	Upgraded panel required	$100,000	
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			**$770,000**	**$181,500**

Total Estimated Construction Costs = $951,500

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	$1,512,500
Admin Costs and Fees (15%)	$226,875
Subtotal 1	$1,739,375
Owner Contingencies (8%)	$139,150
Subtotal 2	$1,878,525
Inflation @ 3% per year	$174,190
Total Constr. Cost (2020 dollars)	$2,052,715
Design Fee SUNY Guidelines	$200,000
Total Est. Cost (2020 dollars)	$2,252,715

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

Program Status

The design phase of the project would study existing generator (genset) capacity by building to evaluate the best solutions be it utilizing the existing generators, adding new generators or obtaining mobile generators. In addition, all fire alarm system expansion would be reviewed to ensure code compliance and would be approved by the Fire Marshal's Office. 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

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 results 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.

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

Operating and Revenue Expenses

There are no significant impacts on the operating budget.

Workforce Development and Technology Center Expansion – Grant Campus

Project No.
2178

Status
In the current County Capital Program design funds are included 2020 and construction funds are included 2021. No changes are being requested.

Location
Grant Campus

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

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

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

Cost Summary (year 2020)

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

Program Status
Conceptual plans for the addition have been completed in-house. These drawings and the academic programming needs would be used to develop an RFP to retain design services once funding is appropriated and State 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

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) submission of projects which will generate significant State aid to offset project costs; and (2) new projects which provide efficiencies and long/term revenue generation.

Operating Expenses and Revenue Estimates

In the first year of operation the College projects adding 3 sections of welding with 8 students per section, and two sections each for machining, electrical assembly and quality control with 15 students per section. This increased enrollment would require one industry instructor and one reader per section. Based on these projections, annual operating expenses due to increased staffing, supplies and materials, and utility costs will total approximately $156,022. Projected revenues are estimated to total $235,800, resulting in overall profit of **$79,778**. A summary of these calculations follows.

Operating Expenses – Staffing

Industry instructors earn $80/hr and teach 128 hours per section. Readers earn $50/hr and teach 52 hours per section.

Cost per section = ($80/hr * 128 hrs) + ($50/hr * 52 hrs) = $12,840

Total Estimated Staffing = $12,840/section * 9 sections = **$115,560**

Operating Expenses - Utilities

Heating

Based on gas meter readings at the WDTC for 2017, heating costs averaged $0.88 per square foot per year.

Annual cost = (6,000sqft)($0.88/sf/yr) = $5,280

Electricity

Based on individual building electric meter readings and costs per kWh, the electrical costs per square foot at the Grant Campus for 2017 averaged $3.12/sf.

Annual cost = (6,000sqft)($3.12/sf/yr) = $18,720

Total Heating and Cooling Cost = $5,280 + $18,720 **= $24,000 (year 2018 dollars)**

Assuming 3.0 percent annual increase:

= $24,000 * $(1.03)^2$ = **$25,462 (year 2020 dollars)**

Operating Expenses – Supplies and Materials

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

Projected Revenues

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

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

Total Projected Revenue = $235,800

4.0 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, CP2131, CP2138, CP2140, CP2149, CP2152, CP2167 and CP2177.

Cost Summary

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

Program Status
All County funds have been appropriated. All State funds have been bonded. The building is currently unoccupied and not utilizing power or fuel. The design contract was awarded in February 2016. The demolition phase was complete during the summer 2017 to remove walls, abate asbestos and lead, and determine the condition of the building structure and HVAC systems. Code review of construction drawings for the renovation is completed. Revised drawings are expected by March 2018. Construction is expected to begin by the summer 2018. Programming will include Public Safety, Career Services, International Students, Central Records, Central Admissions, Health Services, Veteran's Affairs, 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

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

Justification and Benefits
Several major building systems have failed in the last 6 years including the fire alarm system and one of the building boilers. Replacements of these systems cost over $145,000, which was paid from the College's operating budget and executed on an emergency basis. The building is in need of significant renovation work in order to maintain its use and the safety of its users. This project will modernize the facility, and enable the College to better utilize existing space and will increase the instructional capacity of the campus.

This project meets the criteria established in the County Executive's memorandum governing capital budget requests. The specific criteria this project addresses includes (1) promotion of

infrastructure improvements which increase efficiencies, streamline government operations and extend the useful life of existing infrastructure; (2) submission of projects which address critical health and safety needs; and (3) submission of projects which will generate significant State aid to offset project costs.

Operating Expenses and Revenue Estimates

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

Renovations to Sagtikos Building – Grant Campus

Project No.
2118

Status
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. The LEED certification process will begin at the early stages of design. As this is a major renovation program, supporting capital projects may be used in conjunction with this project. These include CP2127, CP2131, CP2140, CP2149 and CP2177.

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

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

Inflation rates were approximated based on local Long Island trends.

Cost Summary (year 2011)

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

Program Status
A design contract was awarded in October 2017. Programming will focus on centralizing visual and performance arts as well as additional space for chemistry. Major contract awards are as follows:

BLD Architecture – $390,000

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

Justification and Benefits

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

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

Operating and Revenue Expenses

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

Health and Sports Facility – Eastern Campus

Project No.
2120

Status
Design

Location
Eastern Campus

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

Cost Summary

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

Program Status
All County funds have been appropriated. All State funds have been allocated. Building square footage was reduced and additional value engineering options were implemented in response to escalating construction costs. Despite these efforts, construction bids were received in February 2017 and exceed the original project budget by 25% not including any construction contingencies. Additional funding totaling $4,000,000 was requested by the College and authorized by both the County and State. A construction contract was awarded in April 2017. Site clearing, underground utilities, foundations, structural steel, metal decking and precast concrete panels are complete. Floor slabs and building utilities are in progress. Construction completion is on schedule for late summer 2018. Major contract awards are as follows:

Wiedersum Associates – $867,625
Soil Mechanics - $9,975
Universal testing - $27,830
Liro - $7,377
WSP - $27,500
Vollmuth & Brush - $10,000
Sea Crest - $20,950,600

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

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

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

Operating Expenses and Revenue Estimates

Anticipated expenses in the first year of operation total $816,545 as follows:

Operating Expenses – Staffing

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

Physical Education Instructor $62,906
A second full time faculty member with swimming/pool experience. Currently, the department is staffed by one full-time faculty member who teaches 12-14 courses during the fall and spring out of 27-34 courses.

Aquatics Professional Assistant I $44,407
Provides oversight for the Aquatic and Fitness Center which includes maintenance, staffing, and operations of the pool and fitness room. Will prepare records and reports for the County Health Department. Requires First Aid, CPR, and AED training, as well as Lifeguard Instructor and CPO certifications. This position is responsible for scheduling and setting up swim meets, adhering to monthly Health Department inspections, and hiring and managing a staff of lifeguards, recreation aides, and other part-time staff for the building.

Facility Professional Assistant I $44,407
The Professional Assistant of Facilities/Special Events is responsible for assisting in event set-ups, concurrent event management, and event take-down. Serves as the onsite event coordinator for all special events programmed through the Special Events Office. Assists with Public Safety, Emergency responders, facility staff, event organizers, and custodial staff to ensure effective and professional event management.

Physical Education Professional Assistant I $44,407
Assists the departmental faculty members in setting up and breaking down the equipment needed for classes (currently 30 courses fall and spring, and two summer). Retrieves needed supplies for classes and maintains inventory. Currently the department has one part-time PA to perform this function.

Public Safety Officer (day) $31,059
The Health and Wellness building will be open Monday-Friday at 5:00 AM, Saturday at 8:00 AM, and Sunday at 9:00 AM. This position will be responsible for sight security, responding to incidents which will include medicals, disruptions, facility emergencies, accidents, and meeting fire code crowd management protocols. This officer will not be dedicated to Eastern Campus but be utilized college-wide to offset overtime and decrease officer fatigue.

Public Safety Officer (night) $34,165
The Health and Wellness building will be open until 11:00 PM Monday-Friday, Saturday and Sunday until 1:00 PM. This position will be responsible for sight security, responding to incidents which will include medicals, disruptions, facility emergencies, accidents, and meeting fire code crowd management protocols. This officer will not be dedicated to Eastern Campus but be utilized college-wide to offset overtime and decrease officer fatigue.

Maintenance Mechanic IV $42,126
Will be the head building person managing the pump room, building maintenance program, monitoring pool chemicals, etc. Requires a Certified Pool Operator license. Will coordinate event set-up and break-downs.

Principal Clerk Typist I $34,922

This position will provide clerical support to the Aquatics and Facilities Managers. Responsibilities include general clerical work, procurement and ordering in Sharkmart, assisting the two Managers with managing the budget, etc.

Custodian I (day) – 2 $56,584
This position directly relates to Health and Safety and will ensure that the new Health and Wellness building is properly maintained, including the pool deck, bathrooms, and locker rooms. This position will work M-F 6AM-2PM.

Custodian I (evening) $31,121
This position directly relates to Health and Safety and will ensure that the new Health and Wellness building is properly maintained, including the pool deck, bathrooms, and locker rooms. This position will work M-F 3PM-11PM.

If the building opens in 2018:

Total Salary Costs	= $426,104
Benefits @ 35%	= $149,136
Full Time Staffing Costs	= $575,240

Part Time Lifeguards, Recreation Aides/Supervisors ($11.85-$17.60/hr) $39,311

Total Staffing Costs = $614,551

Operating Expenses – Utilities

Electricity

Demand is primarily due to the gymnasium and pool areas, as well as general occupancy of the building. Based on the building energy model, the following annual electrical demand is estimated:

Pool AHUs plus Dehumidification	250,000 kWh
Remaining Building AHUs	150,000 kWh
Pumps	10,000 kWh
Lighting	125,000 kWh
Misc. Electrical Loads	35,000 kWh
Total	570,000 kWh

Current electrical unit costs average $0.155 per kw-hrs. Therefore,

Annual electrical cost for new building = (570,000 kw-hrs)*($0.155 per kw-hrs) = $88,350

Heat

Based on the building energy model, total annual heating demand is estimated at 16,104 Therms.

1 therm = 99,976 BTUs

16,104 therms x 99,976 BTUs = 1,610,013,504 BTUs

1 gallon of #2 fuel oil produces 138,500 BTUs

1,610,013,504 BTUs / 138,500 BTUs/gal. = 11,624 gallons of #2 fuel oil per year

Assuming the boilers run at 75% efficiency = 11,624 gallons / 0.75 = 15,500 gallons

At $1.68/gal (Avg. 2017 rate) = $26,040

Total Utility Expense = $114,390

Operating Expenses – Supplies and Materials

Supplies	
Mop Bucket Wringer (2)	$ 169
Signage for cleaning alert	$ 171
Signage for accident prevention, caution	$ 524
Stanchions	$ 1,276
Mops, brooms,	$ 2,687
Snap Dispenser Cleaning Products	$ 1,544
Paper towels, toilet paper, soap, sanitizer, gloves, trash bags, etc.	$10,890
Subtotal	$17,261
Equipment	
Floor Scrubber	$ 1,152
Floor Burnisher	$ 1,545
Wet/Dry Vacuum (2)	$ 669
Bagged Upright Vacuum (2)	$ 753
Backpack vacuum and charger (1)	$ 502
Portable Blower/Dryer (6)	$ 1,714
Hand Truck (2)	$ 241
Platform Truck (2)	$ 1,013
Utility Cart (2)	$ 437
Janitor Cart (2)	$ 367
Subtotal	$ 8,393
Special Events	
Equipment	$28,938
Supplies	$33,012
Subtotal	$61,951
Total	**$87,604**

Removal of Architectural Barriers/ADA Compliance

Project No.
2127

Status
Design and Construction

Location
All Campuses

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

Cost Summary (year 2004)

Design =	$ 150,000
Construction =	$3,000,000
Total =	**$3,150,000**

Program Budget =	$3,150,000
Current Appropriations =	$3,150,000
Remaining Appropriations =	$0

The design phase includes a complete survey of all College facilities, inside and out, to identify all areas in need of upgrades to comply with the ADA legislation. The study will be supplemented by input from the ADA community as well as any findings of the current New York State Civil Rights Compliance Review. The construction phase will be used to implement the physical corrections identified.

Program Status
All County funds have been appropriated. All State funds have been allocated. The new survey of all College buildings and grounds was completed in 2012. In the summer of 2012, construction of ADA improvements were completed in the Southampton Building, the second floor of the Peconic Building, and on the Ammerman Campus East Road. Construction in the Riverhead Building was completed in the summer of 2013 and 2014. The current New York State Civil Rights Compliance Review was completed in the summer of 2017 and included an additional survey of all buildings and grounds. To address all findings that require physical corrections, a two year action plan was established by the College and accepted by the State. Work has begun and will continue for two years utilizing in house staff, consulting design services, College and County contracts as well as public bidding where required. Major contract awards are as follows:

FPM Engineering - $78,500
GII Construction - $154,875
All Service Electric - $55,973
Norman Kurrass- $158,916
Jadeco - $9,182
LiRo - $15,542
SJ Hoerning - $290,542
Maccarone Plumbing - $25,000
E&A Restoration - $1,158,300
Deal Concrete - $67,800.10

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.

Fire Sprinkler Systems and Water Distribution Infrastructure Improvements –Ammerman Campus

Project No.
2129

Status
Construction

Location
Ammerman Campus

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

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

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

Program Status
All County funds have been appropriated. All State funds have been allocated. The design report outlining fire sprinkler needs and corresponding water pressure and flow demands is completed. The Suffolk County Water Authority (SCWA) designed and constructed water main additions to increase water flow and pressure. Building sprinkler system design work has been completed for the Southampton Building, the Warehouse and the theater storage area in the Islip Arts Building. Construction for the Southampton Building was completed in 2012. Construction for the Warehouse was completed in 2016. Construction for the Islip Arts Building costume shop and scenery storage areas will proceed in March 2018. Major contract awards are as follows:

Lizardos - $100,000
All Service Electric - $1,215
Simplex - $125,336
SCWA - $299,557.77
Ultimate Power - $400,000

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

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

Operating Expenses and Revenue Estimates
The project is designed to reduce liability and protect assets, students and staff.

Environmental Health and Safety

Project No.
2131

Status
Planning and Construction

Location
All Campuses

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

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

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

Program Status
All County funds have been appropriated. All State funds have been allocated. The EPA self-audit report findings and corrective actions have been completed. The gasoline tanks at the Ammerman Campus have been repaired. Additional environmental improvements beyond the scope of the audit will also be addressed by this project. 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 then patch work.

Operating Expenses and Revenue Estimates
This project will not affect operating expenses or revenue.

Installation of Cooling Systems – College Wide

Project No.
2138

Status
Construction

Location
College Wide

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

Cost Summary (year 2010)

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

Program Status
All State funds have been bonded. All County funds have been appropriated. A design contract was awarded in September 2011. Construction for the Southampton Building was completed in the summer of 2012. Construction for the Riverhead Building was completed in the summer of 2013 and 2014. New air conditioning for the College mainframe was completed in 2017. Remaining funding will be used to air condition the most critical information technology closets college-wide. Major contract awards are as follows:

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

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

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

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

Security Notification – College Wide

Project No.
2140

Status
Equipment

Location
College Wide

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

Program Budget =	$1,250,000
Current Appropriations =	$1,250,000
Remaining Appropriations =	$ 0

Program Status
All State funds have been bonded. All County funds have been appropriated. Building notification systems are approximately 90% complete. This includes the following buildings:

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

Installation of the remaining active notification systems will proceeding around College operations. Design concepts for external notification systems are currently being evaluated, starting with the Eastern Campus. Building electronic signage systems are approximately 65% complete. This includes the following buildings:

Ammerman Campus	Grant Campus	Eastern Campus
Brookhaven Gym	Sagtikos Building	Peconic Building
Babylon Student Center	Captree Commons	Shinnecock Building

Huntington Library
Southampton Building
Ammerman Building
Auto Tech Building
NFL Building
William J. Lindsay Life Sciences Bldg.
Caumsett Hall
Ashroken Building
Nesconset Building
Health, Sports & Edu. Ctr
Grant LRC
Orient Building
Corchaug Building
Culinary Center
Central Energy Plant
Montaukett LRC

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

Major contract awards are as follows:

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

Aid and Approval Requirements

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

Justification and Benefits

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

Operating Expenses and Revenue Estimates

There are no significant impacts on the operating budget.

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 then 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 associated Uniform Code review is complete. Construction documents are in progress with a target of May 2018 for public bidding and construction completion for a fall semester 2019 opening. Major contract awards to date are as follows:

AECOM - $900,000

Aid and Approval Requirements

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

Justification and Benefits

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

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

Operating Expenses and Revenue Estimates

There will be an operating budget impact based on projected expenses and enrollment of approximately $80,201 in the first year of operation.

Operating Expenses – Staffing

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

Program Coordinator / Lead Instructor	$76,106
Cyber-Security Faculty	$76,106
Professional Assistants (2)	$87,476
Principal Stenographer I	$28,268 (12 month position)
Custodian I (day)	$28,281 (day rate/12 month position)
Custodian I (evening)	$31,109 (eve rate/12 month position)

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

If the building opens in 2019:

Total Salary Costs	= $359,746
Benefits @ 35%	= $114,571
Total Staffing Costs	**= $474,317**

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, terracotta shading systems and triple glazing comprise a high-performance envelope. A sawtooth-shaped roof design integrates skylights and optimally-angled solar photovoltaic panels, maximizing energy production and daylighting. This bundling or technologies reduces the expected EUI from an ASHRAE 90.1-2013 baseline 74.1 kbtu/sf/year to 34.8 kbtu/sf/year. The entire energy load will then be carried by the integrated 205 KW PV system, resulting in NZE.

Operating Expenses – Supplies and Materials

Supplies	
Mop Bucket Wringer (2)	$ 169
Mops, brooms,	$ 2,687
Snap Dispenser Cleaning Products	$ 1,544
Paper towels, toilet paper, soap, sanitizer, gloves, trash bags, etc.	$10,890
Subtotal	$15,290
Equipment	
Floor Scrubber	$ 1,152
Floor Burnisher	$ 1,545
Wet/Dry Vacuum (2)	$ 669
Bagged Upright Vacuum (2)	$ 753
Backpack vacuum and charger (1)	$ 502
Portable Blower/Dryer (6)	$ 1,714
Hand Truck (2)	$ 241
Platform Truck (2)	$ 1,013
Utility Cart (2)	$ 437
Janitor Cart (2)	$ 367

Subtotal	$ 8,393
Total	**$23,683**

Projected Enrollment Revenue

The College estimates a first year enrollment at the Center of 260 students, primarily associated with the green technologies curriculum.

Year	Students	Credits	FTE	Tuition	Fees	State Aid	Total
2019	260	1040	34.7	280,220	40,350	97,229	$417,799

Notes:

8. College tuition and fees were increased 2.1% per year and State aid was increased 2.1% in the above table.
9. It is assumed that enrollment will comprise of 70 percent residents and 30 percent non-residents.
10. It is estimated that each student takes 4 credits per year.
11. All revenues listed in these notes are based on spring 2018 tuition and fees and State aid.
12. Part time tuition is $203 per credit for residents and $406 per credit for non-residents.
13. Assume $152 in student fees per year.

Traffic Circle – Ammerman Campus

Project No.
2143

Status
Design

Location
Ammerman Campus

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

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

Cost Summary (2013/14)

Design =	$ 50,000
Construction =	$450,000
Total =	**$500,000**

Program Status
All funding has been appropriated. The traffic circle was completed in September 2017. All related design and construction activities are complete. Final payment to the contractor is pending. Major contract awards are as follows:

RBA - $50,000 Rosemar Contracting - $450,000

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

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

The College commissioned a traffic study which analyzed traffic characteristics on campus, including this problematic intersection. The study determined that a modern roundabout or traffic circle was the best solution to improve traffic flow and safety given that peak traffic volumes

observed from each approaching leg to this intersection are similar. The modern roundabout will address several driver issues that were observed including sub-standard sight lines, high accident rates, driver confusion and long queues. By comparison, it was determined that a multi-way stop sign or traffic signal were not feasible solutions as neither addressed the poor sight lines and long queues.

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

Operating Expenses and Revenue Estimates

There are no significant impacts on the operating budget.

Plant Operations Building – Grant Campus

Project No.
2144

Status
Design

Location
Grant Campus

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

The two existing buildings house storage areas for operations equipment and materials including grounds equipment; the grounds shop; the painters shop; the carpenters shop; approximately 10 offices; locker rooms, showers and break rooms. These spaces will be relocated and centralized.

Cost Summary

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

Program Status
A design contract was awarded in September 2016. Borings and surveys are complete. Construction drawings are at 80% and under review for Uniform Code compliance. A PLA study is also in progress. Major contract awards are as follows:

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

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

Justification and Benefits
The two Plant Operations buildings were occupied when the campus was first established in 1974. Since that time the Grant Campus has grown significantly without any corresponding expansion, development or renovations to these two structures. Both buildings lack fire alarms, appropriate access and restroom facilities. A new building will centralize the Plant Operations Department with a properly apportioned facility.

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

Operating Expenses and Revenue Estimates

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

Warehouse Building – Eastern Campus

Project No.
2145

Status
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 proposed location and programming needs for the new facility have been identified. Evaluation of expanding the existing Central Energy Plant rather than constructing a new stand-alone structure is being evaluated. Design services will be retained in 2018 to produce construction contract documents and specifications. An RFP is pending.

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

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

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

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

Operating Expenses and Revenue Estimates

Anticipated expenses in the first year of operation total $8,382 as follows:

Electricity

Demand is primarily due to air circulation and lighting. Based on the energy model and size for the new Health and Wellness Center (HWC), the electric demand per sf. per year for the warehouse is calculated as follows:

HWC Model (excluding pool)	
Building AHUs	150,000 kWh
Pumps	10,000 kWh
Lighting	125,000 kWh
Misc. Electrical Loads	35,000 kWh
Total	320,000 kWh

Demand for HWC = 320,000 kWh / 40,500 sf. = 7.9 kWh/sf.

Estimated annual usage for warehouse building = (7.9 kWh/sf)*(4,000 sf) = 31,600 kWh

Current electrical unit costs average $0.155 per kWh. Therefore,

Annual electrical cost for new building = (31,600 kWh)*($0.155 per kWh) = $4,898

Heat

East Campus 2017 annual fuel consumption was 87,036 gallons of #2 fuel oil. At $1.68/gal (Avg. 2017 rate) = $146,220/year

Cost per square foot = $\frac{\$146,220}{180,511}$ = $0.81/sqft/year for Eastern Campus

Cost for new building = ($0.81)(4,000) = $3,240

Total Utility Expense = $8,138 (year 2018 dollars)

Assuming 3.0 percent annual increase:

= $8,138 * (1.03) = **$8,382 (year 2019 dollars)**

Parking Expansion – Ammerman Campus

Project No.
2152

Status
Design

Location
Ammerman Campus

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

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

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

Cost Summary

Design =	$ 240,000
Construction =	$3,000,000
Total =	**$3,240,000**

Program Status
All funding has been appropriated. A design contract was awarded in February 2016. Phase One was constructed and completed over the summer in 2017 in conjunction with the new traffic circle. This first phase reconfigured and expanded Lot #5 adding almost 200 new parking spaces. Phase Two will involve the 3E, 3F, 3G, 3H and 3J parking fields and is planned for summer session 2018. Final construction drawings for Phase Two have been received and are under review. This phase will add 31 student, 25 faculty and 48 ADA parking spaces. Phase Three will be constructed in the summer of 2019 and reconfigure Lot #3A, 3B, 3C and 3D. Major contract awards are as follows:

RBA - $220,600 Rosemar - $1,000,000

Aid and Approval Requirements

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

Justification and Benefits

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

Clearly the population at the Ammerman Campus has exceeded the current campus parking capacity. The head count for the 2017 fall semester at Ammerman was over 15,300 students. The study also identified design issues with existing parking lots that cause lines of vehicles entering the lots to spillover on to the roadways blocking traffic. Other design issues lead to inadequate sight distances that make it difficult for drivers exiting the fields to see gaps in the roadway traffic and judge when to move. These observations indicate that the current configuration of campus parking fields is both inefficient from a capacity and egress perspective and potentially unsafe.

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

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

Operating Expenses and Revenue Estimates

There are no significant impacts on the operating budget.

Capital Improvements to New and Existing Facilities – College Wide

Project No.
2153

Status
Construction

Location
College Wide

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

Cost Summary

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

Program Status
Existing capital projects that could benefit from supplemental funding include the new Health and Wellness Center at the Eastern Campus (CP2120), the Learning Resource Center at the Grant Campus (CP2159) and the Kreiling Hall Renovation (CP2114). Actual construction and equipment costs for each project will determine priority. Major contract awards are as follows:

Sea Crest - $450,600

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

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

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

Operating Expenses and Revenue Estimates
This project will capitalize eligible expenses that would have been funded from the operating budget.

Learning Resource Center (LRC) – Grant Campus

Project No.
2159

Status
Construction

Location
Grant Campus

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

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

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

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

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

Cost Summary (year 2008)

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

Program Status
A design contract was awarded in June 2012. 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 substantially complete. Punch-list and close-out remains. Major contract awards are as follows:

Wiedersum Associates – $1,424,276
Capobianco Inc. - $28,281,496
Universal Testing – $28,790
National Grid – $33,637.50
Loring - $34,825
Liro - $19,323

Municipal Testing - $3,115
Adwar Video - $22,084
Converged Tech. - $25,299
Safco - $7,732
Exemplis - $104,324
Optima - $5,860
CDW-G - $118,170
Wise Comp. - $6,818
Liat - $484,148
McHugh - $7,276
Telcar - $45,579
Borroughs - $21,941
National - $167,338
Krueger - $155,139
Enwork - $3,452
Signarama - $5,590

Aid and Approval Requirements

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

Justification and Benefits

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

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

Operating Expenses and Revenue Estimates

Increased staffing needs and calculations for increased energy needs, as well as revenue estimates, follow. If the additional teaching capacity of the new building is realized, an estimated first year net operating surplus of **$5,968** is predicted.

Operating Expenses - Staffing

Projected New Salary Costs (year 2017/18 dollars)

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

REFERENCE/ LIBRARIAN $62,054 (Assistant. Professor/10 month position)
Responsibilities include reference services, teaching, collection development.

MECHANIC II $32,018(day rate/12 month)
New facility would increase maintenance needs.

CUSTODIAN I $28,281 (day rate/12 month)
The new facility would increase campus custodial needs.

CUSTODIAN I $31,109 (even rate/12 month)
The new facility would be open in the evening, increasing campus custodial needs.

If the building opens in 2017:

Total Salary Costs	= $181,730
Benefits @ 35%	= $ 63,606
Total Staffing Costs	**= $245,336**

Operating Expenses - Utilities

Heating

Based on gas meter readings at the Grant Campus for 2017, heating costs averaged $0.42 per square foot per year.

Annual heating cost = (74,550sqft)($0.42/sf/yr) = $31,311

Electricity

Electrical costs for the fall semester 2017 totaled $95,621 according to the dedicated building meter. This figure should be doubled for an annual estimate.

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Annual electrical cost = $95,621 * 2 = $191,242

Total Heating and Cooling Cost = $31,311 + $191,242 **= $222,553 (year 2017/18 dollars)**

Operating Expenses – Supplies and Materials

The Materials and Supplies expenses are estimated at **$59,375.**

Projected Revenues

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

Year	Students	Credits	FTE	Tuition	Fees	State Aid	Total
2018	240	1440	48	380,016	21,360	131,856	$533,232

Notes:

1. College tuition and fees were increased 2.1% per year and State aid was increased 2.1% in the above table.
2. It is assumed that enrollment will comprise of 70 percent residents and 30 percent non-residents.
3. It is estimated that each student takes 3 credits per semester.
4. All revenues listed in these notes are based on spring 2018 tuition and fees and State aid.
5. An increase of 240 students is projected.
6. Part time tuition is $203 per credit for residents and $406 per credit for non-residents.
7. Assume $89 in student fees per year.

Renovations to Physical Plant/Warehouse – Ammerman Campus

Project No.
2165

Status
Construction

Location
Ammerman Campus

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

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

Program Status
All County funds have been appropriated. All State funds have been bonded. Construction is substantially complete. Work remaining includes commissioning of the fire sprinkler system. Major contract awards are as follows:

All Service Electric – $30,200	American Industrial Door - $8,260
Best Climate Control - $24,714	Cashin Associates – $4,700
Pitney Bowes - $29,938	LiRo - $95,990
WHM Plumbing - $102,865	Ravco Construction - $775,325
Rolands Electric - $29,440	Home Depot – $3,049
Sid Tool - $6,399	Hilo - $46,100

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

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

Operating Expenses and Revenue Estimates
This project will not significantly affect operating expenses or revenue.

Life Safety Alterations and Fire Alarm Upgrades

Project No.
2167

Status
Planning and Construction

Location
All Campuses

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

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

Program Status
All County funds have been appropriated. State funding for this project is completed. Design is complete. Construction is approximately 95 percent complete. The remaining funding will be used to address the most critical fire alarm upgrades as per recommendations from the Fire Marshal's Office. Major contract awards are as follows:

Hugh O'Kane - $147,355.80	Atlantic Electric - $1,942.64	Simplex - $155,234
All Service Electric - $165,995	SJ Hoerning - $62,400	Northgate Electric - $96,700
Lipsky - $45,417		

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

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

Operating Expenses and Revenue Estimates
This project will not affect operating expenses or revenue.

Science, Technology and General Classroom Building – Ammerman Campus

Project No.
2174

Status
Design

Location
Ammerman Campus

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

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

Program Status
All funding is fully appropriated. Design is complete. Construction, equipment installations, commissioning, and training are complete. The building opened for spring 2015 classes. Close-out; punch list work and final change orders remain. 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	Caroline - $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 - $4,640		

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

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

Operating Expenses and Revenue Estimates
For the spring semester 2018, ten additional sections of chemistry and fourteen additional sections of life sciences courses continued to be taught. Adjunct faculty were again retained to partially accommodate this increased enrollment as well as one full time PA. Based on these figures, annual operating expenses due to increased staffing, supplies and materials, and utility costs will total

approximately $532,114. Revenues are estimated at $1,579,238 based on the increased student enrollment, resulting in overall profit of **$1,047,124**. A summary of these calculations follows.

Operating Expenses – Staffing

For the spring semester 2018, nine adjunct instructors and five professional assistants were retained to accommodate increased enrollment. Given the credit hours taught, total costs for this additional adjunct staffing plus one new full time PA totals approximately $300,953.

Operating Expenses - Utilities

Heating
Based on building gas meter readings for 2017, heating costs totaled $44,547.

Electricity
Based on electrical usage for similar buildings at the College, annual electric costs without solar are estimated at $161,000.

Solar energy produced in 2017 = 110,738 kw-hrs/yr

Current electrical unit costs average $0.157 per kw-hrs. Therefore,

Electrical costs saved = (110,738 kw-hrs/yr)*($0.157 per kw-hrs) = $17,386

Total Heating and Electrical Cost = $44,547 + $161,000 - $17,386 **= $188,161**

Miscellaneous Annual Costs
Telephone service will cost $250/month, or $3,000 per year.
Chemistry supplies = $20,000
Life Sciences supplies = $20,000

Sciences, Technology and General Classroom Building
Ammerman Campus
February 5, 2018

Projected Annual Revenues - Additional Chemistry Courses

Year	Students	Credits	FTE	Tuition	Fees	State Aid	Total
2018	240	1920	64	409,248	72,960	175,808	$658,016

Projected Annual Revenues - Additional Life Science Courses

Year	Students	Credits	FTE	Tuition	Fees	State Aid	Total
2018	336	2688	89.60	572,947	102,144	246,131	$921,222

Notes:
1. It is assumed that enrollment will comprise of 95 percent residents and 5 percent non-residents.
2. It is estimated that each students takes 4 credits per semester.
3. All revenues listed in these notes are based on spring 2018 tuition and fees and State aid.
4. Part time tuition is $203 per credit for residents and $406 per credit for non-residents.
5. Assume $304 in student fees per year.

6. Full time fees are as follows: Laboratory - $60 per course, Technology - $125 per semester, Vehicular -$15 per semester, Records - $3 per credit ($36 max)
7. Part time fees are as follows: Laboratory - $60 per course, Technology - $65 per semester, Vehicular -$15 per semester, Records - $3 per credit ($36 max)

Waterproofing Building Exteriors

Project No.
2177

Status
Planning and Construction

Location
All Campuses

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

Program Budget =	$1,530,000
Current Appropriations =	$1,530,000
Remaining Appropriations =	$0

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

Program Status
All County funds have been appropriated. All State funds have been bonded. The Riverhead Building computer center, Southampton Building terrace, and Ammerman Building are complete. Remaining funding will be used to address wall and storefront leaks at the Sagtikos and Smithtown Science Buildings. Major contract awards are as follows:

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

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

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

Operating Expenses and Revenue Estimates
The project will decrease the need for certain maintenance issues resulting in operational savings.

Renovations to the Islip Arts Building

Project No.
2180

Status
Construction

Location
Ammerman Campus

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

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

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

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

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

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

Operating Expenses and Revenue Estimates
Approximately 50,000 square feet of the Islip Arts Building will be air conditioned which will increase annual electric costs.

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 in 2018.

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

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

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

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

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. A construction bid for repairs/replacements of stairs and handrails as well as the south entrance renovation will take place in spring 2018 and work will begin over the summer 2018. Major contract awards are as follows:

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

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

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

Operating Expenses and Revenue Estimates
This project will not affect operating expenses or revenue.

Learning Resource Center – Eastern Campus

Project No.
2189

Status
Construction

Location
Eastern Campus

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

Program Budget =	$14,500,000
Current Appropriations =	$14,500,000
Remaining Appropriations =	$0

Program Status
The design phase is complete. The construction phase is substantially complete. The building was occupied in January 2011 and is currently tracking LEED gold. Window tinting to reduce bird strikes and glare at the main curtain walls has been received and installation is in progress. Relocation of the air handling unit to the roof is complete. 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
Annual operating expenses due to increased staffing and materials, and utility costs will total **$257,588**. A summary of these costs follows.

Operating Expenses - Staffing

Projected New Salary Costs (year 2016/17 dollars)

REFERENCE/INSTRUCTION LIBRARIAN $62,906 (Assistant Professor/10 month position)
The information literacy movement and the increasing amount of resources that are available in electronic format have increased the instructional effort of the professional library staff in teaching students and community members how to effectively conduct research. The new facility calls for a smart classroom that would be a teaching space, and this faculty position would provide these instructional services.

CUSTODIAN I $29,993 (even rate/12 month)
The new facility would be open in the evening and would increase campus custodial needs.

Total Salary Costs = $ 92,999
Benefits @ 35 % = $ 32,515
Total Staffing Costs = $125,514

Operating Expenses - Utilities

Electricity

Total electric costs for the Eastern Campus total $516,141 in 2017. The square footage of all campus buildings totals 180,511 sf. The MLRC is 35,994 sf. Therefore:

Annual electrical cost = ($516,141)*(35,994/180,511) = $102,919

Heat

East Campus 2017 annual fuel consumption was 87,036 gallons of #2 fuel oil. At $1.68/gal (Avg. 2017 rate) = $146,220/year

Cost per square foot = $\frac{\$146,220}{180,511}$ = $0.81/sqft/year for Eastern Campus

Cost for new building = ($0.81)(35,994) = $29,155

Total Utility Expense = $132,074

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