Suffolk
COUNTY COMMUNITY COLLEGE

BOARD OF TRUSTEES
February 20, 2025

ITEM 1 **RESOLUTION NO. 2025.08 – Approving Monthly Sponsor Services for Suffolk County Community College**

ITEM 2 **RESOLUTION NO. 2025.09 – Approving the Requested 2026–2028 Capital Program and 2026 Capital Budget**

ITEM 1

RESOLUTION NO. 2025.08 – Approving Monthly Sponsor Services for Suffolk County Community College

WHEREAS, the State University of New York Regulation No. 602.7 requires 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 payment to the County of Suffolk in the amount of $3,236,581.61 for the month of December 2024; and $3,467,965.55 for the month of January 2025 *(Attachment I)* is hereby approved by the Board of Trustees.

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INVOICE

Suffolk County Employee Medical Health Plan

County of Suffolk
725 Veterans Memorial Highway, Bldg 158
PO Box 6100
Hauppauge, NY 11788

DATE: January 29, 2025
INVOICE No.: 24-012
FOR: EMHP of Suffolk County
SCCC Insurance Premiums
and Employee Contributions Due
Fund 818

Bill To:
Jamie Hahn
Suffolk County Community College - Business & Financial Affairs
FML Rm. 232, College Road
Selden, NY 11784

Health Insurance Coverage	Premium	# Employees	Total
EMHP Individual Coverage	$971.67	580	$563,568.60
EMHP Family Coverage	$2,289.25	1088	$2,490,704.00
Emblem/HIP HMO Individual Coverage	$1,763.65	1	$1,763.65
Emblem/Hip Family Coverage	$4,320.93	1	$4,320.93
Surviving Spouse/Dependent Individual Coverage	$971.67	5	$4,858.35
Surviving Spouse/Dependent Family Coverage	$2,289.25	1	$2,289.25
DECEMBER 2024 Premium Due:		1,676	**$3,067,504.78**
EMPLOYEE HEALTH INSURANCE			
Payroll 8, Time Period: 4/1/24 - 4/14/24			$76,997.47
Payroll 17, Time Period: 8/5/24 - 8/18/24			$69,801.37
Payroll 22, Time Period: 10/14/24 - 10/27/24			$76,553.96
Payroll 24, Time Period: 11/11/24 - 11/24/24			$75,532.35
Payroll 25, Time Period: 11/25/24 - 12/8/24			$73,561.12
Payroll 26, Time Period: 12/9/24 - 12/22/24			$70,912.84
Payroll 1, Time Period: 12/23/24 - 1/5/25			$80,974.02
Employee Insurance Contributions Due:			**$524,333.13**
Total Due:			**$3,591,837.91**

*($355,256.30)
$3,236,581.61

*December Medicare

Payments are to be remitted to Suffolk County via wire transfer within thirty (30) days of this invoice.

If you have any questions concerning this invoice, please call Brooke Deere @ 631-759-5788 or e-mail brooke.deere@suffolkcountyny.gov.

THANK YOU

Suffolk County Employee Medical Health Plan

INVOICE

County of Suffolk
725 Veterans Memorial Highway, Bldg 158
PO Box 6100
Hauppauge, NY 11788

DATE: January 22, 2025
INVOICE No.: 25-001
FOR: EMHP of Suffolk County
SCCC Insurance Premiums
Fund 818

Bill To:
Jamie Hahn
Suffolk County Community College - Business & Financial Affairs
FML Rm. 232, College Road
Selden, NY 11784

Health Insurance Coverage	Premium	# Employees	Total
EMHP Individual Coverage	$1,097.29	578	$634,233.62
EMHP Family Coverage	$2,585.22	1091	$2,820,475.02
Emblem/HIP HMO Individual Coverage	$1,921.70	1	$1,921.70
Emblem/Hip Family Coverage	$4,708.15	1	$4,708.15
Surviving Spouse/Dependent Individual Coverage	$1,097.29	5	$5,486.45
Surviving Spouse/Dependent Family Coverage	$1,140.61	1	$1,140.61
January 2025 Premium Due:		1,677	**$3,467,965.55**
Total Due:			**$3,467,965.55**

Payments are to be remitted to Suffolk County via wire transfer within thirty (30) days of this invoice.

If you have any questions concerning this invoice, please call Brooke Deere @ 631-759-5788 or e-mail brooke.deere@suffolkcountyny.gov.

THANK YOU

ITEM 2

RESOLUTION NO. 2025.09 – Approving the Requested 2026–2028 Capital Program and 2026 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 (Attachment II) have been solicited from the 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 II, and authorizes the President or his designee to submit the projects for the 2026–2028 capital program and 2026 capital budget.

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Board of Trustees
February 20, 2025
Attachment II

Suffolk
COUNTY COMMUNITY COLLEGE



Eastern Campus Central Energy Plant New Boilers



Islip Arts Theater Entrance Staircase Renovation

February 2025

OFFICE OF FACILITIES AND PROJECT MANAGEMENT

CENTRAL ADMINISTRATION
533 COLLEGE ROAD
SELDEN, NY 11784

PROPOSED CAPITAL PROJECTS 2026 – 2028

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1.0 Program Summary

New and Existing Project Requests

The College is currently requesting one new project phase for this Capital Program cycle as follows:

Project Title	Project CP #	Future Appropriations		
		2025	2026	2027
Infrastructure	2149		$5,150,000	$5,150,000

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

The table below summarizes the College's existing capital projects with continuing authorizations.

Project Title	Project CP #	Future Appropriations		
		2025	2026	2027
Infrastructure	2149	$10,300,000		
Caumsett Partial Reno	2205		$8,800,000	

All other capital projects are fully appropriated.

2.0 Existing Capital Projects with Continuing Authorizations

Infrastructure – College Wide

Project No.
2149

Status
Phase VII funding totaling $10,300,000 is scheduled in 2025. The College is now requesting Phase VIII funding totaling an additional $10,300,000. This new request is split evenly between 2026 and 2027.

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 process will begin at the early stages of design. This project will support other planned building and campus renovation work including work covered under CP2114, CP2118, CP2127, CP2129, CP2131, CP2134, CP2137, CP2138, CP2140, CP2152, CP2165, CP2167, CP2168, CP2177, CP2179, CP2180, CP2181, CP2182, CP2187, CP2192, CP2206, CP2207, CP2301 and CP2302.

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

Cost Summary – Appropriated Funds	
Design =	$ 2,100,000
Construction =	$59,700,000
Site Improvements =	$ 300,000
Total =	**$62,100,000**

Cost Summary – Future Funding	
Design =	$ 700,000
Construction =	$19,900,000
	$20,600,000

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

The reports produced several key measures of deferred maintenance funding needs including (1) Building and Infrastructure Backlog – the costs to fix existing physical assets in need of immediate attention (2) Building and Infrastructure Renewal Needs – a schedule of costs in future years to repair/replace existing physical assets based on their condition and life cycle (3) Investment Strategies – a series of recommended investment schedules for each campus and SUNY community colleges as a whole.

The site improvements portion of Phase I are complete resulting in replacement fixtures and poles for pedestrian walkway lighting at the Grant and Ammerman Campuses. The construction portion of Phase I, II, III and IV is complete. Through December 2023, funding was assigned as follows:

Site lighting – $461,340
Hardscapes – $8,251,337
Doors & Store Fronts – $272,111
Southampton Bldg. renovation – $3,108,431
General bldg. repairs – $10,468,405
Mechanical, Electrical, Plumbing – $20,927,368
Roofs – $6,767,260
Peconic Bldg. 2nd floor renovation – $622,768
Riverhead Bldg. renovation – $7,166,293

Phase VI and VII design and construction is on-going. New contract awards through December 2024 are as follows:

Mechanical, Electrical, Plumbing

Phase	Contractor	Amount	Scope of Work
Construction	JMD Electric Inc	$4,337	East STP PLC repair
Construction	Grainger	$4,080	SFCU expansion tank repair
Construction	Johnstone Supply	$3,168	Babylon AC-5 Compressor replace
Construction	Maccarone	$5,234	Smithtown roof drain pipe repair
Construction	Best Climate	$3,694	Lindsay RTU compressor replace
Construction	Best Climate	$6,329	Islip boiler #2 gas leak repair
Construction	National Grid	$2,753	East genset transfer switch repair
Construction	Maccarone	$4,445	Babylon heating pipe repairs
Construction	County Energy	$13,777	Orient AHU supply fan VFD replace
Construction	Comm Clearwater	$12,366	SFCU VFD on control flow pump
Construction	All Service Electric	$5,296	Kreiling Hall drainage pump power
Construction	LEB Electric LTD	$230,045	East CEP boilers electric
Construction	Carrier Commercial	$105,627	Huntington chiller repairs
Construction	WHM Plumbing	$147,200	East CEP boilers plumbing
Construction	Best Climate	$9,709	Culinary walk-in compressor repair
Construction	Branch Services	$19,749	East CEP boilers asbestos
Construction	Liro Engineers, Inc	$3,441	East CEP boilers asbestos
Construction	Best Climate	$17,703	Peconic IT closet split system
Construction	All Service Electric	$8,892	Shea theater panel replace
Construction	ADK	$13,387	SFCU chiller repairs
Construction	Daikin Applied	$10,716	Riverhead blower assembly kit
Construction	Sid Harvey	$13,140	Brookhaven refrigerant replace
Construction	Schneider Elevator	$31,246	Amm Campus Elevator repairs
Construction	Austin Drywall	$268,203	Caumsett AHU Phase 1 replace
Construction	Maccarone	$4,550	SFCU chiller repairs
Construction	Daikin Applied	$12,999	Southampton VRCU-4 replace EEV
Construction	Johnstone Supply	$3,815	Cottage AC unit replacement
Construction	JCI HVAC	$3,322	Smithtown Room 200A controls
Construction	Daikin Applied	$22,891	Riverhead VRCU-4
Construction	National Grid	$74,140	Paumonak Hall new generator
Construction	Branch Services	$3,574	Caumsett AHU Phase 1 asbestos
Construction	Best Climate	$3,796	Kreiling Hall exhaust fan
Construction	County Energy	$6,226	Southampton Bldg. controller
Construction	Best Climate	$3,404	Caumsett AHU Phase 1 replace
Construction	Best Climate	$8,897	Southampton condenser coil
Construction	Liro Engineers, Inc	$1,385	Caumsett AHU Phase 1 replace
Construction	Daikin Applied	$17,951	Southampton VRCU-3

Construction	Daikin Applied	$17,951	Riverhead VRCU-2
Construction	Trane	$22,025	Sagtikos chiller leak repair
Construction	Best Climate	$24,538	Paumanok Bldg. new compressor
Construction	Grainger	$4,113	Auto Tech hot water heater
Construction	Best Climate	$17,441	Peconic Bldg. failed condenser
Construction	Grainger	$7,703	WDTC new air compressor
Construction	Best Climate	$31,232	Auto Tech replace failed RTU
Construction	Miller Proctor	$26,870	SFCU boiler #1 repairs
Construction	All Service Electric	$14,196	Install new LED at Parking Lot 4
Construction	Wesco	$4,386	Parking Lot 4 replace w LED
Construction	Daikin Applied	$32,547	Riverhead VRCU-3
Construction	Eldor Contracting	$5,938	Workforce Dev PV system repairs
Construction	Eldor Contracting	$8,292	Lindsey PV system repairs
Construction	Wesco	$9,204	Grant LED lighting in parking lot 5
Construction	Trio Sheet Metal	$6,120	Caumsett AHU Phase 1 replace
Design	BBS	$49,400	SFCU cooling tower replace
Construction	Daikin Applied	$22,426	Riverhead VRCU-1
Construction	Best Climate	$26,725	Riverhead chiller repairs
Construction	Best Climate	$25,594	Huntington replace heat exchanger
Construction	Best Climate	$9,137	LRC Bldg. replace compressors
Construction	Trane	$5,000	Riverhead, TV studio repairs
Construction	All Service Electric	$1,936	Lighting repairs Lot #5
Construction	USA Bluebook	$984	STP effluent pump
Construction	Johnstone Supply	$1,330	Kreiling Hall water heater blower
Construction	Best Climate	$1,407	Replace thermostat in NFL 12
Construction	Boilermatic	$1,560	SFCU boiler leak assessment
Construction	Premier	$736	Mark-out of East warehouse
Design	MGE	$2,778	East CEP boilers
Construction	United Refrig.	$1,095	Auto Tech compressor
Construction	United Rentals	$1,198	Caumsett AHU Phase 1 replace
Construction	Grainger	$1,655	Shea theater compressor
Construction	Wesco	$1,500	Flagpole arms for Lot #4
Construction	ADK	$1,260	Boiler repairs at SFCU
Construction	MT Group	$2,500	Caumsett AHU Phase 1 replace
Construction	Tristate Planning	$880	Sagtikos Bldg. mark-out
Construction	FW Webb	$274	Sallyann Slack drainage piping
Construction	Global Fueling	$2,150	Replace probe at Gas Tank #1
Subtotal		**$1,505,568**	

Hardscapes and Exteriors

Phase	Contractor	Amount	Scope of Work
Construction	Laser Industries	$41,110	Islip rear stairway
Construction	Laser Industries	$15,797	North Bldg. flatwork replacement
Construction	Laser Industries	$6,695	Eastern roadway entry drain repair
Construction	Retro-fit Inc.	$11,545	Islip rear stairway handrails
Subtotal		**$75,147**	

Roofing

Phase	Contractor	Amount	Scope of Work
Construction	Statewide	$3,511	Southampton roof leak repairs
Construction	Statewide	$11,740	Smithtown roof leak repairs
Construction	Statewide	$4,520	Smithtown roof cores

Construction	Liro Engineers, Inc	$6,193	Smithtown roof testing
Construction	Statewide	$5,100	Peconic Bldg. HVAC roof work
Construction	Statewide	$4,520	Smithtown roof pull tests
Subtotal		**$35,584**	

General Building Repairs and Replacements

Phase	Contractor	Amount	Scope of Work
Construction	Eastern Door	$2,520	Kreiling rooftop door replacement
Design	Long Island Eng	$13,950	Bldg. structural assessments
Design	LKMA	$3,570	Survey of Grant salt storage shed
Construction	Advanced Door	$6,906	Islip Arts replace dock doors
Construction	Superior Overhead	$5,162	Warehouse replace existing door
Construction	GP Flooring	$18,805	Business office replaced flooring
Construction	Alta Dock & Door	$9,685	Paumanok dock leveler replace
Construction	Laser Industries	$19,550	Repair loading dock Sagtikos
Construction	Retro-fit Inc.	$14,365	Sagtikos dock leveler replacement
Design	United Rentals	$2,309	Bldg. structural assessments
Construction	Metro Interiors	$850	Luan for Business office flooring
Subtotal		**$97,672**	

Total		**$1,713,971**	

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

Design Phase

Location	Scope	Scheduled	Est. Cost
College Wide	Electrical panel and selector switch upgrades	Summer 2025	$70,000
College Wide	Wastewater Collection Systems upgrades	Summer 2025	$70,000
Grant Campus	SFCU roof replacement	Fall 2025	$500,000
Eastern Campus	Parking field pavement and drainage	Fall 2025	$100,000
Ammerman Campus	Huntington Library renovation	Fall 2025	$200,000
College Wide	Underground utility mapping	Summer 2026	$200,000
College Wide	Next phase of major roof rehabilitations including Ammerman, Islip, Sagtikos, and Caumsett.	Fall 2026 Fall 2027	$400,000
Total			**$1,540,000**

Construction Phase

Location	Scope	Scheduled	Est. Cost
Eastern Campus	Central Energy Plant chiller repairs	Spring 2025	$200,000
Eastern Campus	Emergency Generator automatic transfer switch replacements	Spring 2025	$150,000

Ammerman Campus	Air conditioning repairs	Spring 2025	$100,000
Grant Campus	Captree walk-in box repairs	Spring 2025	$100,000
Ammerman Campus	Smithtown Science roof replacement	Summer 2025	$2,500,000
Ammerman Campus	Smithtown Science masonry repairs	Summer 2025	$500,000
Grant Campus	Plant Operations Bldg. emergency generator replacement	Summer 2025	$200,000
Ammerman Campus	Underground gasoline tank repairs	Summer 2025	$100,000
Grant Campus	Caumsett Hall AHU replacements	Fall 2025	$1,000,000
Grant Campus	SFCU Bldg. Cooling Tower replacements	Fall 2025	$1,000,000
Ammerman Campus	Ammerman Building elevator penthouse re-build	Fall 2025	$200,000
Ammerman	Repairs to concrete stairs, ramps, sidewalks, railings and paving.	Fall 2025	$600,000
Eastern	Repairs to sidewalks and railing repairs.	Fall 2025	$700,000
College Wide	Mechanical and interior lighting repairs	Fall 2025	$1,000,000
College Wide	Underground storage tank removals	Fall 2025	$250,000
College Wide	Building entrance door replacements	Fall 2025	$350,000
College Wide	Exterior lighting upgrades	Fall 2025	$100,000
Eastern Campus	Emergency Generator replacement	Summer 2026	$1,500,000
College Wide	Wastewater Collection Systems upgrades	Summer 2026	$700,000
Grant	SFCU roof replacement	Summer 2026	$6,000,000
Eastern Campus	Woodlands renovation	Summer 2026	$100,000
College Wide	Circuit breaker panel repairs	Summer 2026	$500,000
Eastern Campus	Parking field pavement and drainage	Summer 2026	$2,000,000
Ammerman Campus	Huntington Library renovation	Summer 2026	$2,000,000
College Wide	Next phase of major roof rehabilitations including Ammerman, Islip, Sagtikos, and Caumsett.	Summer 2026 Summer 2027	$5,000,000
Total			**$26,850,000**

Aid and Approval Requirements

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

Justification and Benefits

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

walkway repairs, retaining wall replacements, exterior stair repairs, roof repairs, window replacements and exterior door replacements. Of these 2010 expenses, $1,300,000 was funded from the College operating budget, $920,000 from NYPA energy service agreements and $32,000 from grant funding.

According to the SUNY report, the total backlog of deferred capital maintenance at Suffolk Community College as of 2009 was $33.3 million. This figure includes $18.4 million for buildings and $14.9 million for infrastructure. The largest building backlog relates to exteriors (walls/door/windows) at $11 million. The largest infrastructure backlogs include landscape/hardscape at $6.7 million; roads at $2.3 million; and site lighting at $2.1 million. Over the next 10 years an estimated $64.3 million in capital investment for buildings will be required to avoid any further accumulation of backlog. An investment of approximately $10.3 million/year over ten years would prevent the total backlog from growing. An investment of approximately $12 million/year would reduce the total backlog by 50% over the next ten years. Therefore, the investment strategy proposed by the College with this project represents the minimum funding required to keep the backlog of critical deferred maintenance from growing.

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

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.

Caumsett Hall Partial Renovation – Grant Campus

Project No.
2205

Status
Construction and furniture funding is scheduled in 2026. No changes requested.

Location
Grant Campus

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

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

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

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

Cost Summary (year 2024/25)

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

Program Status

An RFP Committee has been formed to prepare this document and retain design services in 2025.
.

Aid and Approval Requirements

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

Justification and Benefits

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

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

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

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

Student Affairs has had the same basic structure for most of the Campus's 48-year history, with minor adjustments where needed. Changes in technology have been implemented minimally, and

while some areas have grown and expanded somewhat, there has not been a complete review of systems and spaces to best meet modern student needs as they align with our Institutional Goals. Immediate needs center around supporting an increasing number of students with varying disabilities as well as students who are underprepared academically and socially while improving retention and graduation rates as indicators of student success. In order to examine our current processes and evaluate an improved flow of enrolling, retaining, and graduating students, a committee was formed consisting of members from each enrollment services office along with the members from student accounts. Through a multi-faceted lens that looks toward more collaborative and less-siloed functionality, we hope to accomplish the following with this renovation:

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

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

Operating Expenses and Revenue Estimates

In the first year of operation the College projects adding one additional office assistant. Utility costs will not be impacted by the project. There is a strong possibility that because of the cross-training of personnel, there will be decreased costs associated with part-time hires and overtime. Based on these projections, annual operating expenses will total approximately $76,110. A summary of these calculations follows.

Operating Expenses – Staffing

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

Title	Current Salary	FICA	Retirement	Healthcare	Benefit Fund	Total
Principal Office Assistant	$41,316	$3,161	$3,842	$22,624	$1,500	$72,443

Notes:

1. FICA is calculated at 7.65% of annual salary.
2. Retirement contributions are a percentage of annual salary and vary based on specific employee plan and tier.
3. Healthcare costs are based on a County blended rate of $24,124 per employee minus the employee contribution of 2% of annual salary or a minimum of $1,500, whichever is higher.
4. The Benefit Fund contribution (i.e. dental and vision) is estimated at $1,500 per employee

If the building opens in 2027 assuming 2.5 percent annual increase:

$$= \$72,443 * (1.025)^2 = \textbf{\$76,110 (year 2027 dollars)}$$

3.0 Existing Capital Projects with Completed Authorizations

Renovation of Kreiling Hall – Ammerman Campus

Project No.
2114

Status
Construction

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. As this is a major renovation program, supporting capital projects may be used in conjunction with this project. These include CP2127, CP2138, CP2140, CP2149, CP2152 and CP2177.

Cost Summary

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

Program Status
Construction is substantial complete. The building opened for occupancy in October 2021. Punch list remains including HVAC commissioning. Programming includes Public Safety, Career Services, International Students, Central Records, Central Admissions, Health Services, Veteran's Affairs, IT space, two seminar classrooms, four general classrooms and a computer lab. Major contract awards are as follows:

William F. Collins – $253,500
Mt. Olympus - $433,000
WB Mason - $56,315
Grainger - $235.21
Enviroscience - $19,145
Stalco - $2,687,200
Universal Testing - $1,300
Vortech - $415
Cashin - $10,000
Suffolk Lock - $11,218
Best Climate - $438.08

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

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

Operating Expenses and Revenue Estimates
Increased revenues would be a function of student enrollment. It is anticipated that energy savings will result as building systems are modernized.

Renovations to Sagtikos Building – Grant Campus

Project No.
2118

Status
Design and Construction

Location
Grant Campus

Description
This project renovates the space that will be made vacant when the existing library moves into the new Learning Resources Center. As this is a major renovation program, supporting capital projects may be used in conjunction with this project. These include CP2127, CP2131, CP2140, CP2149 and CP2177.

Program Status
Fire Marshal requirements in the Black Box Theater have been completed and approved. Additional telecommunication, cooling and academic program equipment needs continue to be addressed. Major contract awards are as follows:

BLD – $390,000
CDW - $61,656
Ward - $868
Adwar - $6,096
Uline - $1,260
Barnesville - $13,788
Amazon - $2,002
Store More - $2,992
Austin - $152,627
Best Climate - $13,192
Ferguson - $8,760
Cashin - $9,866
Best Climate - $2,500
Fisher - $4,927
B&H - $61,898
Home Depot - $1,264
Sheffield - $1,798
Today's Class - $6,353
Z&Z - $511
All Service - $69,728
Wesco - $3,354
A Plus - $28,526
V.R.D– $4,929,482
CDW - $85,953
VWR - $3,171
Lowes - $1,795
Versare - $3,651
Adorama - $557
Staples - $4,441
Maccarone - $4,871
Statewide – $26,198
WB Mason - $22,781
WB Mason - $116,488
Caroline - $2,935
Grainger - $5,062
Optima - $770
James Howard - $6,730
Blick Art - $16,711
JCI - $79,592
Global - $3,709
Eastern Door - $4,399
Parsons - $6,106

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

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

Operating and Revenue Expenses
It is anticipated that energy savings will result as building systems are modernized.

Removal of Architectural Barriers/ADA Compliance

Project No.
2127

Status
Design and Construction

Location
All Campuses

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

Cost Summary (year 2004)

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

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

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

Program Status
Improvements to the Islip Arts Theater AV wing are on-going. Major contract awards are as follows:

FPM Engineering - $78,500
GII Construction - $154,875
All Service Electric - $55,973
Norman Kurrass- $158,916
Jadeco - $9,182
Patalan - $34,316
Roadwork Ahead - $115,155
Bloodhound – $13,765
GDS Signs – $183,868
Fenceman - $721
VWR - $26,052
Global - $282
LiRo - $15,542
SJ Hoerning - $290,542
Maccarone Plumbing - $25,000
E&A Restoration - $1,158,300
Deal Concrete - $659,680
Fastenal - $6,126
Stalco - $122,450
Louis McLean – $29,500
Grainger - $904
Retrofit - $1,965
B&H - $6,632
Metro - $1.323

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

Justification and Benefits

All three campuses are in need of interior and exterior improvements to facilitate mobility and use by students and faculty with special needs. This project will implement these physical improvements and be used to comply with the New York State Civil Rights Compliance Review.

Operating Expenses and Revenue Estimates

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

Environmental Health and Safety

Project No.
2131

Status
Planning and Construction

Location
All Campuses

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

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

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

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

Fenley and Nicol – $112,000	AMMA Construction – $337,000	Holzmacher – $14,373
Power Pro – $7,000	Cameron Engineering – $37,900	Bensin– $5,774
Grainger – $2,690	USA Bluebook – $6,906	Pure Process – $3,580
Aarco - $9,146	Henrich - $5,239	

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

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

Operating Expenses and Revenue Estimates
This project will result in a cost avoidance of potential fines.

Improvements/Replacements to Roofs at Various Buildings

Project No.
2137

Status
Construction

Location
All Campuses

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

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

Program Status
Remaining design funding is being used for the Smithtown Science Roof replacement. This work is expected to be bid in the first quarter of 2025 with construction over the summer. Major contract awards are as follows:

Marfi Contracting – $194,880	Statewide Roofing - $318,541	BBS - $120,300
State Wide Roofing - $835,282	WFC - $20,702	

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

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

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

Installation of Cooling Systems – College Wide

Project No.
2138

Status
Construction

Location
College Wide

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

Cost Summary (year 2010)

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

Program Status
The College is investigating transferring remaining design funds into the constitution phase to support on-going cooling issues in multiple buildings. Major contract awards are as follows:

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

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

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

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

Security Notification – College Wide

Project No.
2140

Status
Equipment

Location
College Wide

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

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

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

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

Installation of the remaining active notification systems will proceed around College operations. Exterior speakers were installed at the Ammerman Campus on the Ross Road guard booth as a test model for coverage of neighboring parking lots. Additional wiring has been completed at the Ammerman Campus Veterans Plaza as well as parts of the Eastern and Grant Campuses so that building mounted speakers can be installed. Procurement of remaining exterior public address speakers is in progress. Building electronic signage systems are approximately 80% complete. This includes the following buildings:

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

Installation of the remaining passive notification systems will proceed through 2024.

Major contract awards are as follows:

Converged Technology Group - $328,941	WT Communications - $22,944
Data Path - $34,005	E-Plus - $91,596
Simplex Grinnell - $20,820	Adware Video – $24,740
Core Bits - $36,964	Stalco - $20,000
Blackhawk Data - $275,309	CDW - $28,006

After completion of the remaining notification systems, remain funds will be used to augment video monitoring equipment to enhance evaluation, early response and communication of threats.

Aid and Approval Requirements

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

Justification and Benefits

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

Operating Expenses and Revenue Estimates

There are no significant impacts on the operating budget.

Renewable Energy and STEM Center – Grant Campus

Project No.
2141

Status
Planning

Location
Grant Campus

Description
This building will act as a showcase for the merits of renewable energy, provide a facility where the installation, repair and maintenance of renewable energy systems can be taught and create an opportunity to combine research from other colleges and universities with SCCC's expertise in training. The building will house laboratories and classrooms where renewable energy and energy conservation technologies can be taught and evaluated. These spaces will be used for renewable energy training and for other STEM (science, technology, engineering and mathematics) related courses. Incubator space will be provided for institutions and organizations that are developing new marketable technologies, including energy and digital. Cybersecurity educational opportunities will be an essential component for workforce programs, degree and continuing education students. In addition, potential partnerships with universities in research and development initiatives in this field will serve as venues for SCCC STEM student interns. Cybersecurity training is a priority at both a State and Federal level.

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

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

Programming		Costs	
Category	SF	33,792 sf @ $400/sf includes construction and basic FF&E	$13,516,800
Project, exhibit and operational space	3,840	100KW wind system	$550,000
Laboratory space	4,000	150KW solar PV system	$900,000
Office suite	780	Geothermal system	$500,000
Mechanical room	600	Sub Total	$15,466,800
Incubator space	6,000	Specialized equipment (5%)	$773,340
Cyber security lab	1,500		
Storage	1,000	Owner Contingencies (8%)	$1,237,344
Computer classroom	850	Construction Total	$17,477,484
Double classroom	1700	Design	$900,000
Single classroom	850	Total Cost (2013 dollars)	$18,377,484
Net Total	21,120		
Grossing factor	1.6		
Gross Area	**33,792**		

Assuming an annual inflation of 3 percent:

Cost Summary (2015 dollars)

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

Program Status

The Center officially opened on June 1, 2023. Remaining work includes commissioning, training, the energy dashboard, connection of a donated photovoltaic ground array and punch list.

Major contract awards to date are as follows:

AECOM - $1,086,226
Universal Testing - $8,503
CDW - $49,906
Global - $16,240
Sargent Welch - $26,973
B&H Foto - $277
Krackeler - $644
Horizon - $125,458
MT Group - $10,568
VWR - $10,484
Grainger - $5,856
Uline - $809
Carolina - $635
Tri-State - $1,350
VRD Contracting - $18,800,270
Dell - $107,737
WB Mason - $407,695
Residential Fence - $8,398
CDW - $1,979
All Service - $23,928

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Board of Trustees Resolution #2015.41.

Justification and Benefits

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

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

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

Operating Expenses and Revenue Estimates

For the 2024/25 academic year, expenses total $572,119 while revenue totals $1,057,232 for a net gain of $485,113.

Operating Expenses – Staffing

Current academic year expenses for new full-time staffing are as follows:

Title	Current Salary	FICA	Retirement	Healthcare	Benefit Fund	Total
Cyber Security Instructor	$100,748	$7,707	$15,918	$22,109	$1,500	$147,982
Cyber Security Specialist	$131,592	$10,067	$20,792	$21,492	$1,500	$185,442
Science PA	$61,566	$4,710	$5,726	$22,624	$1,500	$96,125
Senior Office Assistant	$39,620	$3,031	$3,685	$22,624	$1,500	$70,460
Total						$500,010

Notes:
1. FICA is calculated at 7.65% of annual salary.
2. Retirement contributions are a percentage of annual salary and vary based on specific employee plan and tier.
3. Healthcare costs are based on a County blended rate of $24,124 per employee minus the employee contribution of 2% of annual salary or a minimum of $1,500, whichever is higher.
4. The Benefit Fund contribution (i.e. dental and vision) is estimated at $1,500 per employee

Expenses for two part-time adjunct instructors are estimates at $17,460.

Total Current Academic Year Staffing Expenses - $517,470

Operating Expenses – Utilities

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

Operating Expenses – Supplies, Materials and Maintenance

Plant Operations related recurring expenses for all buildings at the Grant Campus with the exception of the Suffolk Federal Credit Bldg. averaged $0.85/sf for 2024. This includes building supplies and materials, building repairs, maintenance contracts, cleaning supplies, waste and garbage removal, snow and ice removal, small tools, clothing and meal allowances, software, safety supplies, and communication equipment repairs.

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

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

Annual costs for inspection, testing and maintenance of building life safety systems are estimated at $9,173.

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

Computing Devices -	$ 7,999
Phone Devices -	$10,033
Networking Devices -	$ 2,925
Subtotal =	$20,957

= ($22,137+ $2,382+ $9,173 + $20,957) = **$54,649 (year 2025 dollars)**

Projected Enrollment Revenue

Current academic year enrollment and associated revenue is as follows:

Projected Annual Revenues - Life and Computer Science, Cyber Security, HVAC Courses

Year	Students	Credits	FTE	Tuition	Fees	State Aid	Total
2024/25	623	2228	74	703,825	130,830	222,577	$1,057,232

Notes:
1. It is assumed that enrollment will comprise of 70 percent residents and 30 percent non-residents.
2. All revenues listed in these notes are based on spring 2025 tuition and fees and State aid.
3. Part time tuition is $243 per credit for residents and $486 per credit for non-residents.
4. Part time fees are as follows: Laboratory - $85 per course, Technology - $85 per semester, Vehicular - $20 per semester, Records - $5 per credit ($60 max).
5. Assume part time fees at $210 per student.
6. State aid is currently $2,997 per FTE.

Plant Operations Building – Grant Campus

Project No.
2144

Status
Design

Location
Grant Campus

Description
The Plant Operations Department currently occupies two buildings originally constructed in the 1930s. Both buildings suffer from significant deterioration and are inadequate to effectively house campus facility services and storage needs. A new building will be constructed to consolidate and relocate campus Plant Operations. The LEED certification process will begin at the early stages of design. The two existing buildings house storage areas for operations equipment and materials including grounds equipment; the grounds shop; the painters shop; the carpenters shop; approximately 10 offices; locker rooms, showers and break rooms. These spaces will be relocated and centralized.

Cost Summary

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

Program Status
The building construction is substantially complete including commissioning of major building systems and Fire Marshal approvals. Punchlist, site clean-up and close-out remain. Once outstanding change orders are finalized, all remaining project funds will be used to provide asphalt paving so that the building can be occupied. Major contract awards are as follows:

Tetra Tech - $227,000	Cashin - $10,000	Stalco - $3,529,200
Global - $18,233	Maccarone - $2,992	American Utilities - $13,800
Grainger - $3,693	WB Mason - $271	National grid - $2,311
Home Depot - $1,735	JCI - $22,288	Laser - $1,475

Aid and Approval Requirements
This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Board of Trustees Resolution #2016.79.

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

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

Warehouse Building – Eastern Campus

Project No.
2145

Status
Design

Location
Eastern Campus

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

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

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

Cost Summary

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

Program Status
Utilizing existing College contract holders and in house staff, the project construction is now within the project budget. All associated work has been encumbered. Construction started in the late fall of 2024. The Pre-engineered building is expected on site in March 2025. The project should be completed by the end of the summer baring any weather related or supply chain delays.

Major contract awards are as follows:

Campbell Cassetta - $49,650
All Service - $111,166
Grainger - $57
Austin - $279,039
JCI - $25,756
White Cap - $929
Laser - $157,085
Best Climate - $5,802

Aid and Approval Requirements
This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Board of Trustees Resolution #2016.80.

Justification and Benefits

The Eastern Campus was first established in 1977 and has grown significantly since its inception. Due to budgetary limitations present during original development of the campus, several ancillary structures such as receiving and warehouse space were never constructed. Dedicated receiving and warehouse space is needed for effective operations and proper safeguarding of valuable campus resources. Improper storage of campus materials within existing buildings has been cited by the Fire Marshal's Office on numerous occasions. Alternative storage options such as rental of modular units has proven impractical and costly.

Operating Expenses and Revenue Estimates

Anticipated expenses in the first year of operation total $7,232 as follows:

Electricity

East Campus 2024 annual electric costs totaled $701,734.

Cost per square foot = $\frac{\$701,734}{232,875}$ = $3.01/sf/year for Eastern Campus

Cost for new building = ($3.01)(2,400) = $7,232

Learning Resource Center (LRC) – Grant Campus

Project No.
2159

Status
Construction

Location
Grant Campus

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

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

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

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

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

Cost Summary (year 2008)

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

Program Status
A design contract was awarded in June 2012. A construction contract was awarded in October 2014. A building permit was issued by SCDPW in April 2015. The building officially opened on September 5, 2017. Construction work is complete and final payment has been released. Remaining funding will be used for landscaping and other building needs. Major contract awards are as follows:

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

Capobianco Inc. - $28,281,496
Municipal Testing - $3,115
Adwar Video - $22,084
Converged Tech. - $25,299
Safco - $7,732
Exemplis - $104,324
Optima - $5,860
USGBC - $4,111
All Service - $17,964
National Grid – $33,637.50
CDW-G - $118,170
Wise Comp. - $6,818
Liat - $484,148
McHugh - $7,276
Telcar - $45,579
Adwar - $2,880
LVC - $5,515
More - $869
Liro - $19,323
Borroughs - $21,941
National - $184,034
Krueger - $155,139
Enwork - $3,452
Signarama - $11,001
ASI - $4,279
Retrofit - $3,960

Aid and Approval Requirements

This project receives 50 percent State aid and 50 percent County funding. SEQRA approval exists as per Board of Trustees Resolution #2017.06.

Justification and Benefits

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

Operating Expenses

Increased staffing, supplies and energy usage based on 2024 data follows. Operating expenses total **$742,542**.

Operating Expenses - Staffing

Estimated current annual expenses for new staffing are as follows:

Title	Current Salary	FICA	Retirement	Healthcare	Benefit Fund	Total
Clerk typist	$58,542	$4,478	$9,250	$22,624	$1,500	$96,394
Reference / Librarian	$96,715	$7,399	$11,451	$22,190	$1,500	$139,254
Mechanic I	$52,331	$4,003	$4,867	$22,624	$1,500	$85,325
Total						$320,974

Notes:
1. FICA is calculated at 7.65% of annual salary.
2. Retirement contributions are a percentage of annual salary and vary based on specific employee plan and tier.
3. Healthcare costs are based on a County blended rate of $24,124 per employee minus the employee contribution of 2% of annual salary or a minimum of $1,500, whichever is higher.
4. The Benefit Fund contribution (i.e. dental and vision) is estimated at $1,500 per employee.

Operating Expenses - Utilities

Heating
Annual natural gas costs for 2024 totaled $27,086.

Electricity
Annual electrical costs for 2024 totaled $199,583.

Total Heating and Cooling Cost = $226,669

Operating Expenses – Supplies, Materials and Maintenance

The projected academic material and supply expenses for the 2024/25 budget year are as follows:

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

Plant Operations related recurring expenses for all buildings at the Grant Campus with the exception of the Suffolk Federal Credit Bldg. average $0.85/sf for the 2024/25 budget year. This includes building supplies and materials, building repairs, maintenance contracts, cleaning supplies, waste and garbage removal, snow and ice removal, small tools, clothing and meal allowances, software, safety supplies, and communication equipment repairs.

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

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

Annual costs for inspection, testing and maintenance of building life safety systems for the 2023/24 budget year are $17,872.

Annual costs for maintaining technology throughout the building for the 2023/24 budget year are estimated as follows:

Computing Devices -	$27,400
Phone Devices -	$28,665
Networking Devices -	$ 6,043
Subtotal =	$62,108

Total Expenses Supplies, Materials and Maintenance = $194,899

Life Safety – College Wide

Project No.
2163

Status
Design

Location
College Wide

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

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

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

Estimated Construction Costs for Carbon Monoxide Detection

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

Total Estimated Construction Costs = $771,500

A study of each building's emergency power needs relative to existing generator capacity would establish both the approach and costs associated with each location. Based on the most recent emergency generator tests, the following construction costs have been estimated:

Estimated Construction Costs for Additional Emergency Power Needs

Campus	Location	Existing Genset	Needs	Cost Estimate
Ammerman	Ammerman Bldg.	Yes	Emergency lighting and heat	$15,000

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

Total Estimated Construction Costs = $561,000

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

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

Program Status

The design phase of the project will study existing generator (genset) capacity by building to evaluate the best solutions be it utilizing the existing generators, adding new generators or obtaining mobile generators. In addition, all fire alarm system expansions are being reviewed to ensure code compliance and will be approved by the Fire Marshal's Office. An initial condition survey of existing College electrical panels will be conducted. Additional design services will be retained in 2025. Major contract awards are as follows:

JCI – $14,544

Aid and Approval Requirements

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

Justification and Benefits

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

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

Operating and Revenue Expenses

There are no significant impacts on the operating budget.

Science, Technology and General Classroom Building – Ammerman Campus

Project No.
2174

Status
Design

Location
Ammerman Campus

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

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

Program Status
The building opened for spring 2015 classes. Final payment to the contractor is complete. Remaining funding will be used for a building dashboard, additional HVAC controls to increase energy efficiency and miscellaneous academic needs. Major contract awards are as follows:

BBS - $1,438,441	Cashin - $25,000	PMC - $17,378
J. Petrocelli - $26,706,057	Municipal Testing - $11,736	Universal Testing - $92,522
Soil Safe - $22,200	Converged Tech. - $193,384	A+ Technology - $32,170
CDW-G - $30,028	Adv. Moisture Test - $3,250	Neutec - $20,013
Dell - $42,784	Fischer Scientific - $115,310	Eppendorf - $6,430
Krackler - $22,763	Carolina - $21,813	Olympus - $346,561
VWR - $78,779	Grainger - $20,193	Anatonage - $72,575
Off. Furn. Warehouse - $5,837	Mech. Tech. - $4,353	Maccarone - $8,389
Trane - $45,657	Deal - $23,162	Sage Meter - $5,620

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

Justification and Benefits
The campus cannot meet the demand for Chemistry and the Life Sciences. The new building will address this demand.

Operating Expenses and Revenue Estimates
The net differential between expenses and revenues fluctuations with enrollment.

Waterproofing Building Exteriors

Project No.
2177

Status
Planning and Construction

Location
All Campuses

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

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

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

Program Status
The Riverhead Building computer center, Southampton Building terrace, Ammerman Building and Kreiling Hall are complete. Sagtikos was completed in 2022. A design contract has been issued to address leaks at the Smithtown Science Building with construction scheduled for the summer 2025. Major contract awards are as follows:

Statewide Roofing - $308,295
Hoffman Architects - $68,600
Mount Olympus - $718,000
WFC - $48,498
Hughes Urethane - $5,500
National Insulation - $23,779
Stalco - $236,500

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

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

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

Workforce Development and Technology Center Expansion – Grant Campus

Project No.
2178

Status
Planning

Location
Grant Campus

Description
This project expands the existing Workforce Development and Technology Center (WDTC) to accommodate growth in several Advanced Manufacturing Training Center (AMTC) programs including Welding, CNC machining, Industry Robotics, and Industry Quality and Inspection. Approximately 6,000 gsf. of additional laboratory and storage space will be added to the existing structure as well as a connecting courtyard.

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

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

Cost Summary (year 2020)

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

Program Status
Conceptual plans for the addition have been completed in-house. These drawings and the academic programming needs will be used to develop an RFP to retain design services in 2025.
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Aid and Approval Requirements
This project receives 50 percent State aid and 50 percent County funding. SEQRA approval is also required.

Justification and Benefits

New certifications are being required in several manufacturing segments including high temperature aluminum welding, pipe welding, higher level CNC machining, machining robotics, and additive manufacturing (i.e. rapid prototyping and 3D printing and design). Additional laboratory space for welding and machining will help meet regional workforce demand for these qualifications. Local organizations, national organizations (including the U.S. military), have begun investing in the program with monetary and equipment donations for student development. Our industry partners support our efforts by providing release time to their staff (Operation Managers, HR Managers, and Vice Presidents) to give presentations and serve as guest speakers at College visits and tours geared to raising the visibility and recruiting new students to AMTC programs. The current 4,500 sf. of laboratory facilities are at capacity for equipment and students. This makes it challenging to support current programs, respond to growth and keep up with industry technology.

The Submarine Industrial Base (SIB) will fund scholarships up to $2,000,000 for CNC and welding to increase enrollment and the industry employment pipeline through year 2028. Additional lab space is necessary to support this initiative above current enrollment. “The SIB, which is made up of more than 16,000 national suppliers across the country, is facing a 5x increase in workload and numerous headwinds to successfully meet that demand signal. Over the next 10 years, an estimated 100,000 workforce members across critical manufacturing trades are needed to successfully build the U.S. Navy’s next-gen submarine fleet.” (Submarines.com, May 18, 2023). Successful implementation during the first 5 years will likely bring additional SIB funding to the College. In addition, proposals are being prepared for support to expand the CNC machining lab with initial funding availability of approximately $300,000 - $500,000 for the purchase and installation of machines. Enrollment projections will increase further with offerings to high school seniors, funds through grants provided by the Office of Strategic Workforce Development - Empire State Development and matching funds totaling $542,000. Additional equipment funding through a Perkins grant is also anticipated and totals approximately $200,000.

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 are funded with State aid; and (2) new projects that provide efficiencies and long term revenue generation.

Operating Expenses and Revenue Estimates

In the first year of operation the College projects adding 24 sections of welding, machining, Industry Robotics, and Industry Quality Control courses. 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 $449,984. Projected revenues are estimated to total $887,400, resulting in overall profit of **$437,416**. A summary of these calculations follows.

Operating Expenses – Staffing

Industry instructors earn $97/hr and teach 120 hours per section. Readers earn $50/hr and teach 100 hours per section.

Cost per section = ($97/hr * 120 hrs) + ($50/hr * 100 hrs) = $16,640

Total Estimated Staffing = $16,640/section * 24 sections = **$399,360**

Operating Expenses - Utilities

Heating
Based on gas meter readings at the WDTC for 2024, heating costs averaged $0.54 per square foot per year.

Annual cost = (6,000 sf)($0.54/sf/yr) = $3,240

Electricity
Based on individual building electric meter readings and costs per kWh, the electrical costs per square foot at the Grant Campus for 2024 averaged $2.70/sf.

Annual cost = (6,000 sf)($2.70/sf/yr) = $16,200

Total Heating and Cooling Cost = $3,240 + $16,200**= $19,440 (year 2024 dollars)**

Assuming 3.0 percent annual increase:

= $19,440 * $(1.03)^2$ = **$20,624 (year 2026 dollars)**

Operating Expenses – Supplies and Materials

Consumable expenses for the new laboratory sections including fuel and raw materials are estimated at $30,000 for the first year.

Projected Revenues

Students seeking welding and machining certifications pay approximately $3,900 including fees. Industrial robotics and quality control certifications cost approximately $2,500 per student and $2,000 per student, respectively.

Welding per year	= 12 students/section * 8 sections * $3,900/student = $374,400
Additional Welding Topics	= 12 students/section * 4 sections * $750/student = $36,000
Machining per year	= 15 students/section * 6 sections * $3,900/student = $351,000
Additional CNC Topics	= 12 students/section * 2 sections * $750/student = $18,000
Industrial Robotics per year	= 12 students/section * 2 sections * $2,500/student = $60,000
Quality Control per year	= 12 students/section * 2 sections * $2,000/student = $48,000

Total Projected Revenue = $887,400

Master Plan Update – College Wide

Project No.
2186

Status
Planning

Location
College Wide

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

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

Program Status
All funds have been appropriated at this time. The College plans to retain a design consultant after the completion of a College wide energy audit.

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

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

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

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

Reconstruction of the Central Plaza at Ammerman Campus

Project No.
2187

Status
Planning and Construction

Location
Ammerman Campus

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

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

Program Status
All County funds have been appropriated. State funding for this project is completed. The design and construction for Phase I are complete. The design for Phase II is substantially complete. The south entrance renovation including new stairs, handrails, lighting, seating walls, sidewalks and rough grading were completed in 2019. Additional lighting and landscaping were completed in 2020. Remaining funding will be used for an amphitheater. Major contract awards are as follows:

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

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

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

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

Learning Resource Center – Eastern Campus

Project No.
2189

Status
Construction

Location
Eastern Campus

Description
This building will include traditional Library functions, technologically advanced computer spaces and consolidated faculty and student independent learning spaces. The building will complete the existing loosely defined campus quadrangle. The LEED 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 building was occupied in January 2011. Additional green technologies are being evaluated to further reduce operating expenses. Major contract awards are as follows:

JCJ Architects - $1,022,593; LiRo - $105,996; EW Howell - $11,196,519; Dell - $91,737; Adwar - $32,482; Universal Testing - $14,477; CDW-G - $11,704; JS McHugh - $3,602; Huston - $108,046; Custom Computer - $9,440; Nova - $18,424; Interscape - $238,582; VanerumStelter - $31,311; Mid Island - $4,689; Versteel - $6,101; A+ Solutions - $28,125; Verizon - $12,596; Waldners - $70,238; Telcar - $83,753; Creative Furniture - $27,293; Adams Ahern - $7,639; Lucid Design - $23,840; Municipal Testing - $71,118; Pride Eqpt. - $14,943; Grainger - $4,500; Kimball - $31,489; JS McHugh - $3,602; Robert H. Lord - $3,124; VanerumStelter - $2,974; Thomas Raftery - $3,435; Best Climate Control - $16,625; National Insulation - $5,001; Northstar - $31,272; Collidescape - $16,846; JNS Heating Service - $313,800

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

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

Operating Expenses and Revenue Estimates
Increased staffing, supplies and energy usage based on 2024 data follows. Operating expenses total **$402,607**.

Operating Expenses - Staffing

Estimated current annual expenses for new staffing are as follows:

Title	Current Salary	FICA	Retirement	Healthcare	Benefit Fund	Total
Head Librarian	$118,618	$9,074	$9,489	$21,752	$1,500	$160,433

Notes:
1. FICA is calculated at 7.65% of annual salary.
2. Retirement contributions are a percentage of annual salary and vary based on specific employee plan and tier.
3. Healthcare costs are based on a County blended rate of $24,124 per employee minus the employee contribution of 2% of annual salary or a minimum of $1,500, whichever is higher.
4. The Benefit Fund contribution (i.e. dental and vision) is estimated at $1,500 per employee.

Operating Expenses - Utilities

Electricity

Electric costs for the Eastern Campus totaled $701,734 in 2024. The square footage of all campus buildings totals 232,875 sf. The MLRC is 35,994 sf. Therefore:

Annual electrical cost = ($701,734)*(35,994/232,875) = $108,463

Heat

East Campus 2024 annual fuel consumption was 95,788 gallons of #2 fuel oil totaling $277,830 based on a unit cost of approximately $2.90/gal.

Cost per square foot = $\frac{\$277,830}{232,875}$ = $1.19/sf/year for Eastern Campus

Cost for new building = ($1.19)(35,994) = $42,833

Total Utility Expense = $151,296

Operating Expenses – Supplies, Materials and Maintenance

The projected academic material and supply expenses for the 2023/24 budget year are as follows:

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

Plant Operations related recurring expenses for all buildings at the Eastern Campus average $0.77/sf for the 2024/25 budget year. This includes building supplies and materials, building repairs, maintenance contracts, cleaning supplies, waste and garbage removal, snow and ice removal, small tools, clothing and meal allowances, software, safety supplies, and communication equipment repairs.

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

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

Annual costs for inspection, testing and maintenance of building life safety systems for the 2024/25 budget year are $11,236.

Annual costs for maintaining technology throughout the building for the 2024/25 budget year are estimated as follows:

Computing Devices -	$12,799
Phone Devices -	$11,752
Networking Devices -	$ 4,149
Subtotal =	$28,700

Automotive Technology Center – Grant Campus

Project No.
2203

Status
Design

Location
Grant Campus

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

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

Cost Summary (year 2020)

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

Program Status
Preliminary design and site survey work is substantially complete. Given the current project budget, a 39,000 sf. pre-engineered facility is anticipated with a 24 lift capacity. The design will include the ability to expand the facility in the future. Floor plans have been drafted and are under review by the College with a focus towards maximizing space utilization by effectively co-locating lift areas, classrooms and demonstration areas. Utilities in the area are adequate to provide power, gas and water. A site clearing bid has been awarded so that all trees and vegetation will be cleared from the project site by February 28, 2025. A bid for the building construction is anticipated by Fall 2025 with an 18 month construction window. Major contract awards are as follows:

Savik and Murray – $1,148,000

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 Automotive Technology program at Suffolk continues to garner tremendous interest from local employers and students. The program had 423 applications for Fall of 2024 for an available 148 seats. The program enrolled a record 168 students, a number that is greatly overwhelming the current facility. It is anticipated that this year's enrollment will continue this trend. In addition to strong enrollment in traditional degree programs the College is exploring new opportunities for workforce development through electric vehicle training for new and incumbent workers. The College has also been in communication with local labor groups to explore the addition of formal apprenticeship training. The overall health of this program warrants the expansion to the Michael J. Grant Campus allowing for substantial enrollment growth in both credit and non-credit programming that will support students and local employers

The current automotive facility at the Ammerman Campus has exceeded its functional capacity and additional space is required to meet the needs of current and future programming. The industry model of training and Suffolk's program accreditations with the National Institute for Automotive Service Excellence (ASE)Education Foundation, require a change in the method of instruction from a lecture-based model to a hands-on, competency-based curriculum to address the skills-gap that exists due to both the removal of technical programs at the secondary level and the rapidly changing technology found on today's vehicles. Suffolk's current automotive programs are competing for the space of a single hands-on laboratory with a total of 14 available service bays and lifts throughout the current automotive building. In comparison, programs across the country with similar enrollment have approximately 10 vehicle lifts per program and at least three times the square footage of the current space. For current programming alone 40 plus service bays are required.

In addition to existing facility concerns, the need for automotive and transportation sector technicians and personnel in the greater New York region is profound, further demonstrating the need for additional space. In 2019 the College was asked to serve on the Governor's Excelsior Automotive Task force which was formed to address the shortage of automotive technician's in the State of New York. As a part of Suffolk's participation, the NYS Department of Motor Vehicles Commissioner Mark Schroeder visited the College in August along with leadership from the Greater New York Automobile Dealers Association (GNYADA). During this visit they communicated the results of a 2019 survey of the 400 new car dealerships in the New York metropolitan region that indicated a current need for 4,000 new automotive technicians. A large number of these dealers are located in Suffolk and Nassau Counties, further supporting Suffolk's position in helping to fill this need.

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

Industry's interest in partnering with Suffolk is both a result of industry demand as well as a College department that has established a track record of success in Workforce Development. These partnerships allow Suffolk to grant manufacturer training certification to students enrolled in the program. The investment on the part of the manufacturers include professional development training for Suffolk Instructors, donation of vehicles, tooling and equipment and support in placing students into local new car dealerships. Currently Suffolk's training fleet is nearly 100 vehicles, all of which have been loaned or donated.

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

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

In 2018 SUNY approved Suffolk's new Automotive Business Associate in applied science (AAS) and Automotive Business Certificate programs. Preliminary student interest in these programs has been strong. This program will seek to expand assistance to local automotive dealerships, service facilities and municipalities by providing training in areas of business management, sales, marketing and supervision to prepare students for jobs in middle and upper management, further expanding Suffolk's role in automotive and transportation workforce readiness.

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

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

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

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

This project meets the criteria established in the County Executive's memorandum governing capital budget requests. The specific criteria this project addresses includes (1) submission of projects which are funded with State aid; and (2) new projects that provide efficiencies and long term revenue generation.

Operating Expenses and Revenue Estimates

Based on enrollment projections, revenues are estimated to total $1,805,340 in the first year of operation. Annual operating expenses due to increased staffing, supplies and materials, and utility costs will total approximately $917,036. This results in an overall profit of **$888,304**. A summary of these calculations follows.

Operating Expenses – Staffing

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

Title	Current Salary	FICA	Retirement	Healthcare	Benefit Fund	Total
Assistant Professor	$78,861	$6,033	$12,618	$22,547	$1,500	$121,558
Instructor	$72,678	$5,560	$11,628	$22,624	$1,500	$113,990
Professional Assistant	$51,305	$3,925	$8,209	$22,624	$1,500	$87,563
Professional Assistant	$53,362	$4,082	$8,538	$22,624	$1,500	$90,106
Principal Office Assistant	$41,316	$3,161	$3,842	$22,624	$1,500	$72,443
Custodian I	$34,713	$2,656	$3,228	$22,624	$1,500	$64,721
Custodian I	$38,209	$2,923	$3,553	$22,624	$1,500	$68,809
Total						$619,191

Notes:

5. FICA is calculated at 7.65% of annual salary.
6. Retirement contributions are a percentage of annual salary and vary based on specific employee plan and tier.
7. Healthcare costs are based on a County blended rate of $24,124 per employee minus the employee contribution of 2% of annual salary or a minimum of $1,500, whichever is higher.
8. The Benefit Fund contribution (i.e. dental and vision) is estimated at $1,500 per employee

If the building opens in 2027:

Assuming 2.5 percent annual increase:

$$= \$619,191 * (1.025)^3 = \textbf{\$666,801 (year 2027 dollars)}$$

Operating Expenses - Utilities

Heating

Based on gas meter readings at the WDTC for 2023, heating costs averaged $0.54 per square foot per year.

Annual cost = (39,000 sqft)($0.54/sf/yr) = $21,060

Electricity
Based on individual building electric meter readings and costs per kWh, the electrical costs per square foot at the Grant Campus for 2024 averaged $2.72/sf.

Cost for new building = ($2.70)(39,000) = $105,300

Total Heating and Cooling Cost = $21,060 + $105,300 **=** $126,360 (year 2024 dollars)

Assuming 3.0 percent annual increase:

= $126,360 * $(1.03)^3$ = **$138,077 (year 2027 dollars)**

Operating Expenses – Supplies, Materials and Maintenance

The projected academic material and supply expenses for the 2024/25 budget year for the current Automotive Technology Building at the Ammerman Campus totals $19,850. On a per square foot basis:

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

Proposed Automotive Technology Building = ($0.99/sf)(39,000 sf.) = $38,610

Plant Operations related recurring expenses for all buildings at the Grant Campus with the exception of the Suffolk Federal Credit Bldg. averaged $0.85/sf for 2024. This includes building supplies and materials, building repairs, maintenance contracts, cleaning supplies, waste and garbage removal, snow and ice removal, small tools, clothing and meal allowances, software, safety supplies, and communication equipment repairs.

Subtotal = ($0.85/sf.)(39,000 sf.) = $33,150

Annual costs for inspection, testing and maintenance of building life safety systems are estimated at $13,533.

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

Computing Devices -	$ 2,366
Phone Devices -	$12,212
Networking Devices -	$ 2,769
Subtotal =	$17,347

Assuming 3.0 percent annual increase:

= ($38,610 + $33,150 + $13,533 + $17,347) * $(1.03)^3$ = **$112,158 (year 2027 dollars)**

Projected Revenues

New A.A.S. program cohorts as well as new programming are projected to increase full time enrollment by 96 students per year. An additional 2 cohorts (24 students each) for existing automotive programs is also anticipated. Estimated annual revenue for these full-time programs are as follows:

Academic Year	Students	Total Credits	FTE	Tuition	Fees	State Aid	Total
2026/27	144	4608	154	1,157,841	119,160	460,339	$1,737,340

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

Notes:
1. College tuition and fees were increased 3% per year. State aid was increased 0%.
2. It is assumed that enrollment will comprise of 70 percent residents and 30 percent non-residents.
3. An increase of 144 students is projected.
4. All revenues listed in these notes are based on spring 2025 tuition and fees and State aid.
5. Full time tuition is $5,830 per student for residents and $11,660 per student for non-residents.
6. Full time fees are as follows: Laboratory - $85 per course, Technology - $85 per semester, Vehicular -$20 per semester, Records - $5 per credit ($60 max)
7. Assume $780 in student fees per year.
8. State aid is currently $2,997 per FTE.

South Cottage Renovation – Grant Campus

Project No.
2204

Status
Design

Location
Grant Campus

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

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

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

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

- Minor structural work.

Cost Summary (year 2024)

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

Program Status

All funding is now appropriated. Design plans are advancing well. Preliminary building code analysis is complete. Construction work will be performed by contractors with existing County and State annual needs contracts wherever possible. Current project timeline is one year for completion.

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Aid and Approval Requirements

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

Justification and Benefits

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

In the area of Health Services, the following data from the 2022-2023 academic year was collected regarding individuals:

- Emergency/First Aid Care: 131
- Medical clearance for program clinical sites
    - School of Nursing: 160
    - Occupational Therapy Assistants: 32
    - Veterinary Technician: 92
    - Emergency Medical Technician: 35
- Immunization records reviewed and recorded: 9,157
- Walk-in Services: 2,733

During the 2022–2023 academic year, Mental Health Counseling served a total of 1,158 students as follows:

- Scheduled appointments: 781
- Walk-in appointment: 377

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

Operating Expenses and Revenue Estimates

In the first year of operation the College projects adding one additional office assistant. The new elevator will require monthly inspections. Based on these projections, annual operating expenses will total approximately $87,498. A summary of these calculations follows.

Operating Expenses – Staffing

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

Title	Current Salary	FICA	Retirement	Healthcare	Benefit Fund	Total
Principal Office Assistant	$41,316	$3,161	$3,842	$22,624	$1,500	$72,443

Notes:
1. FICA is calculated at 7.65% of annual salary.
2. Retirement contributions are a percentage of annual salary and vary based on specific employee plan and tier.
3. Healthcare costs are based on a County blended rate of $24,124 per employee minus the employee contribution of 2% of annual salary or a minimum of $1,500, whichever is higher.
4. The Benefit Fund contribution (i.e. dental and vision) is estimated at $1,500 per employee

If the building opens in 2026:

Assuming 2.5 percent annual increase:

= $72,443 * 1.025 = **$74,254 (year 2026 dollars)**

Operating Expenses – Utilities

Heating

Based on individual building gas meter readings and costs per therm, the heating costs per square foot at the Grant Campus for 2024 averaged $0.49/sf.

Annual cost = (2,544 sf)($0.49/sf/yr) = $1,247

Electricity

Based on individual building electric meter readings and costs per kWh, the electrical costs per square foot at the Grant Campus for 2024 averaged $2.70/sf.

Annual cost = (2,544 sf)($2.70/sf/yr) = $6,869

Total Heating and Cooling Cost = $1,247 + $6,869 **= $8,116 (year 2024 dollars)**

Assuming 3.0 percent annual increase:

= $8,116 * $(1.03)^2$ = **$8,610 (year 2026 dollars)**

Operating Expenses – Supplies, Materials and Maintenance

Plant Operations related recurring expenses for all buildings at the Grant Campus with the exception of the Suffolk Federal Credit Bldg. average $0.85/sf for the 2024/25 budget year. This includes building supplies and materials, building repairs, maintenance contracts, cleaning

supplies, waste and garbage removal, snow and ice removal, small tools, clothing and meal allowances, software, safety supplies, and communication equipment repairs.

Subtotal = ($0.85/sf.)(2,544 sf.) = $2,162

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

If the building opens in 2026:

Assuming 2.0 percent annual increase:

= $4,544 * (1.02) = **$4,634 (year 2026 dollars)**

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