

SUNY Adirondack

Implementation Strategy:

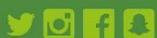
2015 NSTEM Feasibility Study And Facilities Master Plan Update



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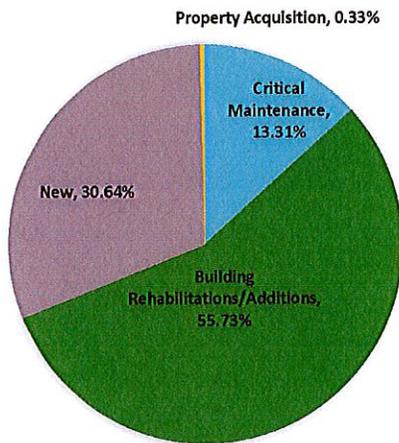
Dear Members of the SUNY Adirondack Community,

On August 27, 2015 the SUNY Adirondack Board of Trustees adopted the enclosed NSTEM Feasibility Study and Facilities Master Plan Update. The plan identified \$76.7M in projects. To date we have reduced the needed investment by \$10.3M through creative planning and new funding opportunities as well as operational initiatives. In addition, we have added \$1.3M in projects. The net result was \$67.7M of needed investment.

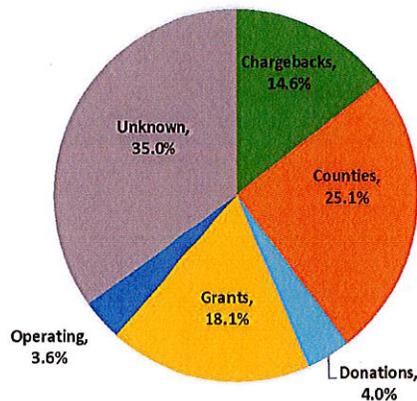
The 2015 Facilities Master Plan details \$76.7M in projects:

To date we have reduced the needed investment by \$10.3M and added \$1.3M in projects. The net result is \$67.7M of projects.

CAPITAL PROJECTS BY TYPE



FUNDING SOURCE FOR CAPITAL PROJECTS



Since that time we have been busy "Building the Dream" with projects aimed at improving the learning environment and responding to the needs of our students and the community. In just two short years we have obtained funding for \$34.6M in projects that are either planned or in under construction. Those projects include initiatives such as the NSTEM/Science/WORC project, a renovation and addition to Warren Hall to improve student success, a renovation of the Child Care Center, a renovation of the Scoville Learning Center and various campus wide improvements such as signage and landscaping.

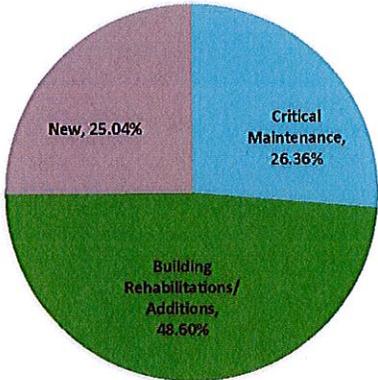
The remaining projects which are not yet approved, in process or completed total just 49%, or \$33.1M of the plan. These remaining projects have been prioritized based on infrastructure needs and input from several members of the college community, and we have attempted to identify funding sources to complete them. As has been SUNY Adirondack's historical strategy, chargeback dollars will continue to be used to address critical deferred maintenance needs. For the projects for which future funds have been identified, mostly critical maintenance work, a timeline for completion has also been drafted. Please see a summary of this plan on the following pages.

There are several large strategic initiatives totaling \$23.4M for which funds have not yet been identified. Those projects include a major renovation and addition to the gymnasium, new athletic fields, a new maintenance facility, and exterior stairs between Washington and Eisenhart Hall.

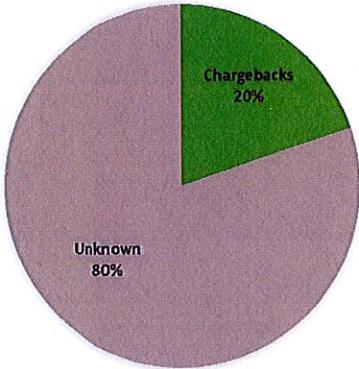
As of 2019-20, there are projects totaling \$33.1M detailed in the 2015 Facilities Master Plan that have not yet been approved and/or completed:

Of the \$33.1M in capital projects remaining in the 2015 Master Plan as of 2019-20, chargebacks will be used to fund 20% of the projects. Funding has yet to be identified for the remaining 80%.

CAPITAL PROJECTS BY TYPE



FUNDING SOURCE FOR CAPITAL PROJECTS



SUNY Adirondack has made great strides in modernizing and improving our facilities over the last decade. These investments were focused on meeting the needs of our teaching and learning environment. However, a growing concern for SUNY Adirondack and all NYS community colleges is our aging infrastructure and growing list of deferred maintenance. On average, SUNY Adirondack has 12.75 years' worth of unaddressed deferred maintenance projects. There are two main factors that contribute to our deferred maintenance. The first is

annual spending on maintenance and facility operations. As a percentage of its total operating budget, SUNY Adirondack has historically spent approximately 3.5%, or \$800k less than its peer community colleges annually on maintenance and facilities operations. This lack of investment results in increased deferred maintenance. In addition, our Sponsors have historically not provided an annual budget allocation for capital projects. As a result, SUNY Adirondack has less capital funds than its peers with which to address its deferred maintenance needs. The funds available to SUNY Adirondack for capital projects have historically been those received from capital chargebacks, which result in total revenue of approximately \$400k per year. Those funds are matched by the State of New York, resulting in \$800k in funding available per year for capital investment. As a result, in order to adequately maintain our facilities and proactively reduce future deferred maintenance, SUNY Adirondack must allocate more of its operating budget to maintaining its facilities as well as identify new sources of funds to continue to address deferred maintenance and fund any new capital projects.

We thank our partners at JMZ Architects and Planners, P.C, the Board of Trustees, our Sponsors and the college community for their thoughtful guidance and support. We remain confident and steadfast in our dedication to provide attractive and well-maintained facilities that support our academic programs and provide a professional work environment for faculty and staff. Successful, financially prudent completion of the projects identified in this document will ensure that our facilities continue to reflect the quality of the education we provide and the communities we serve.

Sincerely,

A handwritten signature in black ink, appearing to read 'AMJ', written in a cursive style.

Ann Marie Somma

Vice President for Administrative Services and Treasurer

2015 NSTEM FEASIBILITY STUDY AND FACILITIES MASTER PLAN UPDATE: EXECUTION STRATEGY

SUNY ADK FMP Project	SUNY ADK Project Description	Estimate Per FMP	Total Project Costs	Funding Source
2015-2016				
NSTEM	Construction of NSTEM, renovation of Science	\$ 20,000,000	\$ 17,000,000	Counties
NSTEM FF&E	NSTEM furniture fixtures and equipment	4,000,000	1,300,000	Foundation
Washington Hall	HVAC upgrades, renovation	497,640	497,640	Future Capital Chargebacks
Student Center Bathrooms	Renovation of Student Center bathrooms	-	73,616	FSA
Child Care Center	Child Care Center Renovation	-	468,807	FSA
Critical Maintenance	Replace drinking fountains, blinds, transformer, landscaping, paving, lighting	1,010,570	1,010,544	Chargebacks
		\$ 25,508,210	\$ 20,350,607	
2016-2017				
WORC	WORC Building	\$ 9,700,000	\$ 9,702,000	SUNY 2020
Child Care	Additional funds to finish Child Care project	-	98,802	FSA
Scoville Rehabilitation	Move and renovate computer labs and library	243,000	256,000	Operating Funds
Scoville Rehabilitation	Student gathering space, Student support area	99,827	100,000	FSA
Scoville Rehabilitation	Move Admin Services to Scoville	119,850	-	In-House
Scoville Rehabilitation	Library renovation	83,749	215,999	Chargebacks
Warren Hall Renovation	Admissions renovation	50,000	52,563	Chargebacks
Gymnasium Renovation	Asbestos abatement	250,000	250,000	Chargebacks
Critical Maintenance	Replace doors, update elevator, blacktop, walkway, compressors	399,480	401,550	Chargebacks
		\$ 10,945,906	\$ 11,076,914	
2017-2018				
Property Acquisition	Red House purchase and renovation	\$ 250,000	\$ 180,000	Chargebacks
Site Work	Replace underground storage tank	-	70,000	Chargebacks
Energy Conservation	Pump House solar battery backup	-	100,000	Grant
Scoville Rehabilitation	Library carpet, painting, renovation	53,174	53,174	Chargebacks
Dearlove Renovation	Faculty Offices renovation	65,700	79,357	Chargebacks
Warren Hall Renovation/ Student Success Center	Student Success Center renovation	3,893,800	285,343	Chargebacks
Warren Hall Renovation/ Student Success Center	Student Success Center renovation	400,000	400,000	FSA
Warren Hall Renovation/ Student Success Center	Student Success Center renovation	1,969,250	1,220,000	SUNY Investment & Performance Fund
Warren Hall Renovation	Warren Hall Bathrooms	80,000	80,000	FSA
Critical Maintenance	Campus Signage	131,300	131,300	Chargebacks
		\$ 6,843,224	\$ 2,599,174	
2018-2019				
Washington Hall Renovation	Renovate old Nursing Simulation Labs into Technology Division Space	\$ 502,360	\$ 468,760	Future Capital Chargebacks
Replace Existing Campus Phone System	Replace the existing campus phone system; fiber optic system upgrades; new technology.	750,000	235,000	Future Capital Chargebacks
		\$ 1,252,360	\$ 703,760	
2019-2020				
Scoville Phase III	Library, IT Offices, Banner Training Room	\$ 109,900	209,900	Future Capital Chargebacks
Scoville Phase III	Library, IT Offices, Banner Training Room	\$ 100,000	100,000	Grant
<i>The unfunded projects for Washington Hall in 15-16 will be completed in this year.</i>		\$ 209,900	\$ 309,900	
2020-2021				
Renovate Humanities Building	Upgrade ceiling, wall and floor finishes; bathroom renovation; window treatments; and install ADA compliant signage in Humanities building corridors and Band Room	\$ 229,900	\$ 229,900	Future Capital Chargebacks
Scoville Rehabilitation	Create three new 80 square foot group study rooms on third floor in Library.	43,800	43,800	Future Capital Chargebacks
Critical Maintenance	Replace campus low voltage wiring, Dearlove evaporative cooler, Student Center and Washington Hall lever doors, Washington Hall transformer, maintenance building furnaces, Humanities make-up air system	482,380	482,380	Future Capital Chargebacks
		\$ 756,080	\$ 756,080	
2021-2022				
Critical Maintenance	IT Generator, Dearlove elevator upgrade, Warren Hall old addition roof membrane, sidewalks, tree root removal, Student Center transformer	\$ 527,250	\$ 527,250	Future Capital Chargebacks
Renovate Humanities Building	Renovate/reconfigure existing Music & Theater and Science offices in the Humanities Building for Music & Theater.	269,350	269,350	Future Capital Chargebacks
		\$ 796,600	\$ 796,600	
2022-2023				
Critical Maintenance & Site Work	Washington hall roof top chiller, gallery expansion & lighting feasibility study	\$ 625,730	\$ 625,730	Future Capital Chargebacks
Upgrade Wilton Science Lab	Install snorkle ventilation system at each student station in the science lab so A&P lab courses may be offered at Wilton.	202,500	202,500	Future Capital Chargebacks
		\$ 828,230	\$ 828,230	

SUNY ADK FMP Project	SUNY ADK Project Description	Estimate Per FMP	Total Project Costs	Funding Source	
2023-2024					
Gymnasium Renovation	Elevator installation, ground floor ventilation improvements, entry canopy repair, new building windows	\$ 569,280	\$ 569,280	Future Capital Chargebacks	
Gymnasium Site Work	Sewer line, walkways	183,370	183,370	Future Capital Chargebacks	
		\$ 752,650	\$ 752,650		
2024-2025					
Critical Maintenance & Site Work	Remove and replace a portion of the paving in the North Lot. Restripe the north parking lot.	\$ 543,900	\$ 473,900	Future Capital Chargebacks	
Warren Hall Renovation	Reconfigure MEP, communication, data systems. Includes installation of an additional 480/208-120v transformer, distribution panel board and branch circuit panels to provide sufficient capacity.	195,000	195,000	Future Capital Chargebacks	
Humanities Building Renovation	Auditorium Doors, stage curtains, stage rigging, unit heater replacements	105,980	105,980	Future Capital Chargebacks	
		\$ 844,880	\$ 774,880		
2025-2026					
Humanities Building Renovation	Stage and theatrical lighting in the Auditorium, building windows	\$ 805,950	\$ 805,950	Future Capital Chargebacks	
		\$ 805,950	\$ 805,950		
2026-2027					
Eisenhart Hall Renovation	Concrete, Walkways, heating system	\$ 353,980	\$ 353,980	Future Capital Chargebacks	
Student Center Renovation	Replace existing building windows new, insulated windows with fixed and operable low-e glazed window units.	276,750	276,750	Future Capital Chargebacks	
New Facilities Master Plan	New FMP	-	170,000	Future Capital Chargebacks	
Warren Hall Renovation	Modify the threshold at the exterior entrance to the Facilities offices to improve accessibility.	2,030	2,030	Future Capital Chargebacks	
		\$ 632,760	\$ 802,760		
Not Yet Funded					
Gymnasium Renovation and Addition	Multi-purpose room addition	\$ 12,680,710	\$ 12,930,710	Unknown	
New Maintenance Facility	New building (pre-engineered structure)	3,922,020	3,922,020	Unknown	
New Athletic Fields	Allowance for new artificial turf field with night lighting and other practice fields.	3,500,000	3,500,000	Unknown	
Critical Maintenance & Site Work	New north campus entry road	2,152,810	2,152,810	Unknown	
New exterior stair between Washington and Eisenhart	New exterior stair between Washington and Eisenhart Halls to connect the upper and lower quad	911,250	911,250	Unknown	
		\$ 23,166,790	\$ 23,416,790		
Canceled or covered by other projects					
Warren Hall/Scoville/Student Center/Science/Humanities	Walkways, computer lab, duct work	\$ 356,770	-	Covered by Other Projects	
New Culinary Arts Building	New culinary building	3,000,000	250,000	Donations	
New Culinary Arts Building	New culinary building	-	1,100,000	Grants	
New Culinary Arts Building	New culinary building	-	150,000	Chargebacks	
New Culinary Arts Building	New culinary building	-	2,190,000	Operating	
		\$ 3,356,770	\$ 3,690,000		
Grand Total					
		\$ 76,700,310	\$ 67,664,295		
Project Savings					
NSTEM	Construction of NSTEM, renovation of Science	\$ 20,000,000	\$ 17,000,000	Counties	\$ 3,000,000
NSTEM FF&E	NSTEM furniture fixtures and equipment	4,000,000	1,300,000	Foundation	2,700,000
Scoville Rehabilitation	Move Admin Services to Scoville	119,850	-	In-House	119,850
Replace Existing Campus Phone System	Replace the existing campus phone system; fiber optic system upgrades; new technology.	750,000	235,000	Future Capital Chargebacks	515,000
New Culinary Arts Building	New culinary building	3,000,000	250,000	Donations	2,750,000
New Culinary Arts Building	New culinary building	-	1,100,000	Grants	(1,100,000)
New Culinary Arts Building	New culinary building	-	150,000	Chargebacks	(150,000)
New Culinary Arts Building	New culinary building	-	2,190,000	Operating	(2,190,000)
Warren Hall/Scoville/Student Center/Science/Humanities	Walkways, computer lab, duct work	356,770	-	Covered by Other Projects	356,770
Warren Hall Renovation/ Student Success Center	Student Success Center renovation	3,893,800	285,343	Chargebacks	3,608,457
Warren Hall Renovation/ Student Success Center	Student Success Center renovation	1,969,250	1,220,000	SUNY Investment & Performance Fund	749,250
					\$ 10,359,327
Projects Planned/Completed Not In Facilities Master Plan					
Student Center Bathrooms	Renovation of Student Center bathrooms	-	73,616	FSA	\$ (73,616)
Child Care Center	Child Care Center Renovation	-	468,807	FSA	(468,807)
Child Care	Additional funds to finish Child Care project	-	98,802	FSA	(98,802)
Site Work	Replace underground storage tank	-	70,000	Chargebacks	(70,000)
Energy Conservation	Pump House solar battery backup	-	100,000	Grant	(100,000)
New Facilities Master Plan	New FMP	-	170,000	Future Capital Chargebacks	(170,000)
Other					(342,087)
					\$ (1,323,312)