PPAA Winter Conference
SUCF Updates
January 30, 2018
Cooperstown, New York
## 2018/19 SUNY CAPITAL BUDGET REQUEST vs. EXECUTIVE (in millions)

<table>
<thead>
<tr>
<th>Program</th>
<th>2018/19 Request</th>
<th>2018/19 Executive Budget</th>
<th>5-Year Request</th>
<th>5-Year Executive Capital Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Educational Facilities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Base Critical Maintenance</td>
<td>$550.0</td>
<td>$350.0</td>
<td>$2,750.0</td>
<td>$2,550.0</td>
</tr>
<tr>
<td>• 21st Century Strategic Needs</td>
<td>$250.0</td>
<td>$0.0</td>
<td>$1,250.0</td>
<td>$0.0</td>
</tr>
<tr>
<td></td>
<td>$800.0</td>
<td>$350.0</td>
<td>$4,000.0</td>
<td>$2,550.0</td>
</tr>
<tr>
<td><strong>SUNY-Wide Facilities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sustainable/Net Zero Buildings</td>
<td>80.0</td>
<td>0.0</td>
<td>400.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Hospitals</strong></td>
<td>600.0</td>
<td>255.9</td>
<td>600.0</td>
<td>255.3</td>
</tr>
<tr>
<td><strong>Residence Hall</strong></td>
<td>50.0</td>
<td>50.0</td>
<td>250.0</td>
<td>250.0</td>
</tr>
<tr>
<td><strong>Community Colleges</strong></td>
<td>62.8</td>
<td>38.7</td>
<td>265.5</td>
<td>258.7</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$1,592.8</td>
<td>$694.6</td>
<td>$5,515.5</td>
<td>$3,314.0</td>
</tr>
</tbody>
</table>

Executive Budget reauthorizes all prior year appropriations, totaling $3.4B for SUNY’s capital programs.
Be persistent.
- BUDGET PROCESS and LOGIC
- POLITICS and LOGIC
- OUTCOMES
IMPORTANCE of LIFE CYCLE MODELING in ADVOCATING FOR A LARGER CAPITAL PLAN
In DOB’s 2018/19 budget call letter, the Director indicated that priority will be given to projects that maintain the State’s infrastructure, and that the State is developing a planning and asset preservation system so that funding is allocated to the most vital projects throughout the State.

The Fund is positioned at the forefront of the effort of maintaining a database for asset preservation.
Life Cycle Modeling (Component Based)

FCI = \frac{\text{Immediate Renewal}}{\text{Current Cost of Replacement}}

Life Cycle Modeling:
- Identify Capital Investment Need
- Facilitates Robust Planning and Targeted Execution
- Predicts future renewal needs

Components
- 28 building components
- 25 infrastructure components
- Each has a replacement cost
- 42,000 total components

FCI = Facilities Condition Index
IMMEDIATE ($3.3B) vs. TOTAL ($34.7B) RENEWAL NEEDS

MAJOR ASSET TYPE

<table>
<thead>
<tr>
<th>Asset Type</th>
<th>Immediate Renewal Needs</th>
<th>Total Renewal Needs</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUILDING SYSTEMS</td>
<td>21.4%</td>
<td>8.5%</td>
</tr>
<tr>
<td>BUILDING INTERIORS</td>
<td>19.6%</td>
<td>6.9%</td>
</tr>
<tr>
<td>BUILDING EXTERIORS</td>
<td>6.9%</td>
<td>10.4%</td>
</tr>
<tr>
<td>BUILDING LIFE SAFETY</td>
<td>10.4%</td>
<td>6.9%</td>
</tr>
<tr>
<td>INFRASTRUCTURE</td>
<td>8.5%</td>
<td>6.9%</td>
</tr>
</tbody>
</table>

Total Renewal Needs: $34.7B
Immediate Renewal Needs: $3.3B
Funding Impacts FCI

Ideal FCI: 5%
SUNY’s FCI Today: 9.5%
SUNY’s FCI if Capital Program is not funded at $800M annually: 12.5%
Specific Campus FCI & Immediate Renewal Costs

SUNY’s FCI Today: 9.5%
SUNY’s Immediate Renewal Need: $3.3B
Boilers: $77M
HVAC: $54M
Electrical: $37M

$168M
UTILITIES AND ELECTRICAL
Replace underground utilities, improve site surfaces, and upgrade various electrical equipment such as switchgear, transformers and switches.

$9.9M
ELECTRICAL
Rehabilitate Electric Feeder and Distribution System

$14.8M
**CHEMISTRY BUILDING**

- **SCIENCE BUILDING**
- **BUILT IN 1973, 317,524 GSF**
- **FCI = 28.8%**
- **IMMEDIATE RENEWAL = $62.3M**
BUILT IN 1973, 317,524 GSF
FCI = 28.8%
IMMEDIATE RENEWAL = $62.3M
ATHLETIC SPACE

- ATHLETICS/SUPPORT SPACE/PROGRAM
- BUILT IN 1963, 82,770 GSF
- FCI = 48.1%
- IMMEDIATE RENEWAL = $19.1M
STRENGTHENING THE TEAM
WHAT THE FUND IS WORKING ON:

• Advocating for a larger capital program
• Improving our Design / Construction Contracts – thank you!
• Trying new approaches to Project Assignments and delivery of Fund services
• Building upon DOB relationships
• Onboarding new Fund and Campus staff
• Monitoring proposed legislation
HOW CAMPUSES CAN HELP:

- Keep campus asset and life cycle data current
- Engage in continuous planning
- Ensure the campus plan addresses immediate renewal
- Propose those projects that keep us *all* up at night
- Collaborate with the Fund – Be part of the process
- Communication is essential – *especially* during budget season
QUESTIONS?