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**STATE UNIVERSITY OF NEW YORK  
UPSTATE MEDICAL UNIVERSITY**

**2016 CAMPUS STATEMENT (Academic)**

The State University of New York Health Upstate Medical University traces its roots to 1834, when medical educators from New York City founded the nation's 25<sup>th</sup> medical school at a small liberal arts college in the upstate community of Geneva. In 1867, the medical school became part of Syracuse University, and in 1950, the medical college was incorporated into the State University of New York. Today, the University includes four colleges: College of Nursing, College of Medicine, College of Health Professions, and College of Graduate Studies with an enrollment of over 1,500 students. The College of Medicine, with nearly 700 students, is the largest of the four colleges.

The current campus is located in the urban University Hill section of Syracuse, with a main campus comprised of approximately 30 buildings on approximately 42 acres including the Weiskotten Basic Science Building, the Institute for Human Performance and University Hospital.

The mission of Upstate is to support health care in the Central New York region through the provision of excellent teaching, research and patient care. The campus facilities provide a key component for that mission. The dynamic nature of medical research requires constant renovation, improvement and expansion of the physical space. In addition, the continuous growth of student enrollment necessitates expansion of both classroom and lab space.

Upstate has over 40 active projects focused exclusively on the academic mission of the University. In addition, there are 11 active projects considered to be shared services that support both the academic and clinical mission of the University. These capital construction projects include strategic initiatives, such as the BioTech Accelerator Center Ph II, which has an expected completion date of August 2016, and minor and major renovation projects in virtually every academic building. Key projects underway include: Rehab of Academic Clinical Pathology in both Weiskotten Hall and Weiskotten Hall Addition, Dr. Sarah Loguen Center, PH III, Weiskotten Hall Fire Pump and Automatic Transfer Switches Upgrades, IHP Pool Dehumidification, Weiskotten Hall Addition Generator Remote Radiator Replacement and Upgrades to Silverman Hall Normal and Emergency Power are all under contract for construction.

The first phase of a multi-year security master plan, which included upgrading the card access readers into campus building is complete and the next phase, video surveillance, and situational/event management into a central system will be ready to bid the fall of 2016. Design for our new environmental health research Institute, a 2020 grant project, is almost complete and will be advised for construction in the fall 2016, as will the Renovations for the new Simulation Center teaching laboratories. In addition, many renovation projects are underway throughout the academic buildings. Shared service projects typically focus on infrastructure replacements and expansions to key utilities and support services such as electrical, gas, steam and data systems. Key current projects in design include the upgrade of the Weiskotten Hall Free Cooling System, Electrical Switchgear Upgrades and Motor Controls.

**State University of New York  
Health Science Center at Syracuse**

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**Facility Profile**

| <b>Facility Profile</b>                             | <b>Instructional &amp; Support</b> | <b>Residential</b> | <b>Total</b> |
|---|------------------------------------|--------------------|--------------|
| Total State Owned Acreage                           |                                    |                    | 56.02        |
| Total State Owned Buildings                         | 30                                 | 1                  | 31           |
| Total State Owned Gross Square Feet (GSF)           | 3,071,317                          | 75,911             | 3,147,228    |
| Total State Owned Net Assignable Square Feet (NASF) | 1,078,336                          | 4,638              | 1,082,974    |

| <b>Age of Facilities</b> | <b>&lt; 10 Years</b> | <b>10 – 40 Years</b> | <b>&gt; 40 Years</b> |
|--------------------------|----------------------|----------------------|----------------------|
| Gross Square Feet        | 930,310              | 1,026,733            | 1,190,185            |
| Percentage of Total GSF  | 29.6%                | 32.6%                | 37.8%                |

| <b>Net Assignable Space Distribution by Major Functional Area</b> |                 |                           |                       |                         |                    |              |
|---|-----------------|---------------------------|-----------------------|-------------------------|--------------------|--------------|
| <b>Instructional</b>  | <b>Research</b> | <b>Student Activities</b> | <b>Administration</b> | <b>Central Services</b> | <b>Residential</b> | <b>Total</b> |
| 67%   | 10%             | 2%                        | 4%                    | 16%                     | 0%                 | 100%         |

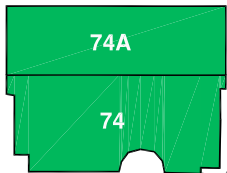
**Upstate Medical University**  
STATE UNIVERSITY OF NEW YORK

Campus Owned Facilities

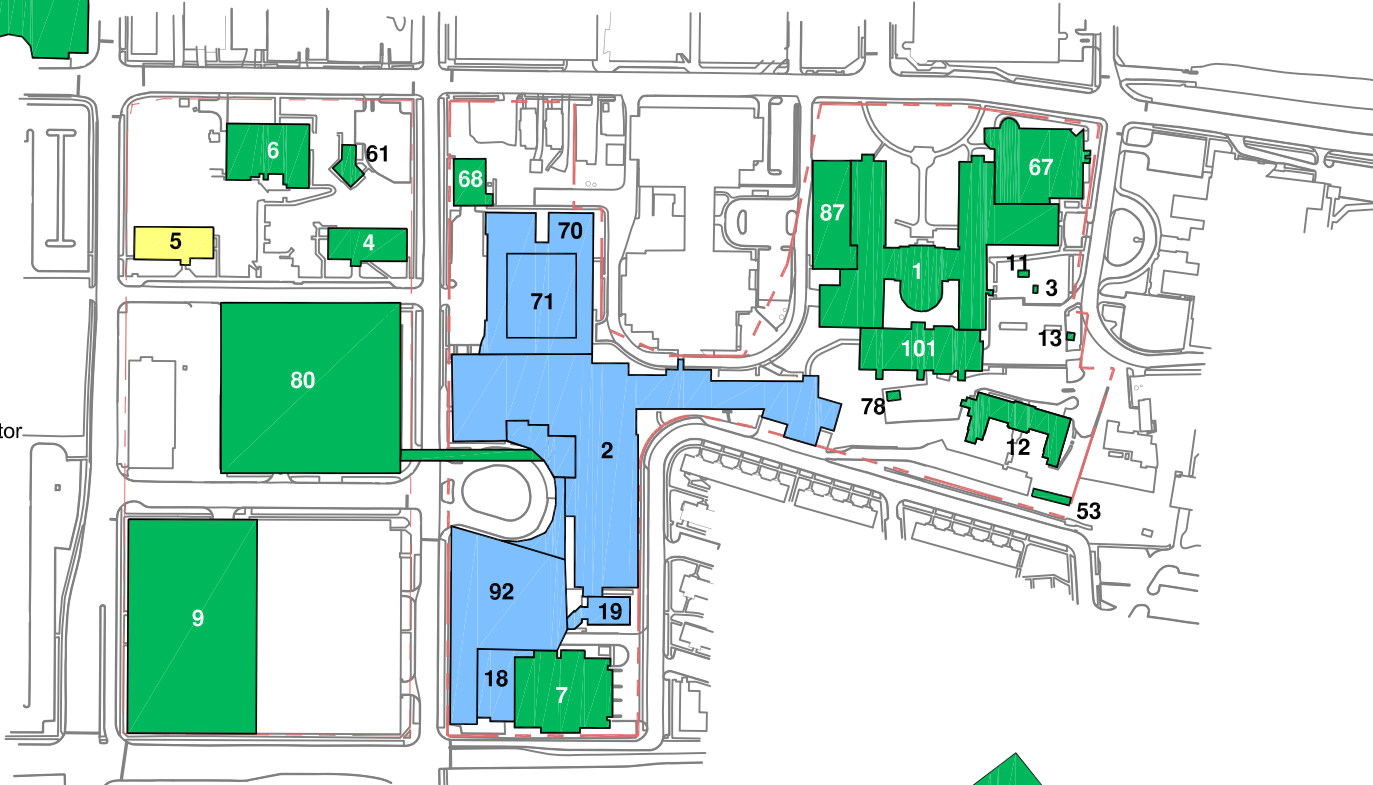
BUILDING INDEX

1. WEISKOTTEN HALL
2. UNIVERSITY HOSPITAL
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4. JACOBSEN HALL STAGE VII
5. CLARK HALL STAGE VIII
6. CAMPUS ACT. BLDG.
7. COMPUTER WAREHOUSE BLDG.
8. PRESIDENT'S HOUSE (off campus)
9. PARKING GARAGE
11. GENERATOR BUILDING
12. A. C. SILVERMAN
13. VOLATILE STORAGE BLDG.
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19. MRCT IMAGE CENTER
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(not shown)
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87. SETNOR ACADEMIC BUILDING
88. SARAH LOGUEN CENTER
89. BIOTECK ACCELERATOR CENTER
92. UPSTATE CANCER CENTER
101. WEISKOTTEN HALL ADDITION

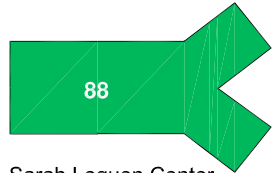
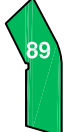
- ACADEMIC BUILDINGS
- RESIDENTIAL BUILDINGS
- HOSPITAL BUILDINGS



**8**  
President's Residence  
Approximately Six Miles East



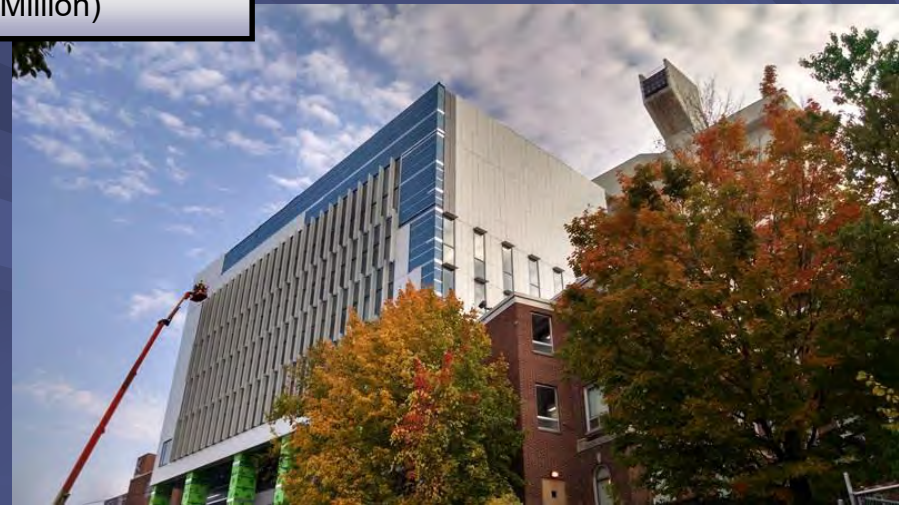
Biotech Accelerator  
Center  
Approximately  
Half a Mile North



**88**  
Sarah Loguen Center  
Approximately  
One Mile West



New Academic Building  
(\$42.1 Million)



**Syracuse HSC**

State University of New York 2016/2017 Capital Program Plan (In Thousands)  
Major Ongoing Non-Hospital Projects (Over \$1M Construction Cost)

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**State University of New York Health Science Center at Syracuse**

**PROJECTS UNDER DESIGN**

| Capital Plan Projects   | Total Estimated Project Cost | YTD Expend. thru 07-31-16 | LTD Expend. thru 07-31-16 | Encumbered Amount 07-31-16 | Anticipated Start of Construction |       |       |       |       |
|---|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------------|-------|-------|-------|-------|
|   |                              |                           |                           |                            | 16/17                             | 17/18 | 18/19 | 19/20 | 20/21 |
| Rehab Sarah Loguen Center Phase 3                                 | \$3,000                      | \$2                       | \$2                       | \$323                      | X                                 |       |       |       |       |
| Replace Motor Control Center & Cabling - Weiskotten Hall Addition | \$1,750                      | \$0                       | \$0                       | \$140                      | X                                 |       |       |       |       |
| Upgrade Switchgear SS4 & SS5 Weiskotten Hall Addition             | \$3,350                      | \$0                       | \$0                       | \$270                      | X                                 |       |       |       |       |
| Upgrade HVAC Weiskotten Hall Addition                             | \$1,400                      | \$0                       | \$0                       | \$130                      | X                                 |       |       |       |       |
| DLAR Renovations Phase III Weiskotten Hall                        | \$26,761                     | \$191                     | \$2,203                   | \$1,361                    |                                   | X     |       |       |       |
| Rehab Elevators - Weiskotten Hall                                 | \$1,600                      | \$81                      | \$104                     | \$39                       | X                                 |       |       |       |       |
| Rehab Academic Clinical Pathology - Weiskotten Hall               | \$4,800                      | \$269                     | \$269                     | \$90                       | X                                 |       |       |       |       |
| Rehab for Simulation Center, Medical Library Basement             | \$11,000                     | \$180                     | \$180                     | \$792                      |                                   | X     |       |       |       |
| <b>Design Totals:</b>   | <b>\$53,661</b>              | <b>\$723</b>              | <b>\$2,759</b>            | <b>\$3,146</b>             |                                   |       |       |       |       |

**PROJECTS UNDER CONSTRUCTION**

| Capital Plan Projects                                | Total Estimated Project Cost | YTD Expend. thru 07-31-16 | LTD Expend. thru 07-31-16 | Encumbered Amount 07-31-16 | Anticipated Completion Date |       |       |       |       |
|--|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|-------|-------|-------|-------|
|  |                              |                           |                           |                            | 16/17                       | 17/18 | 18/19 | 19/20 | 20/21 |
| Upgrade Campus Security Systems                      | \$1,250                      | \$50                      | \$50                      | \$277                      |                             | X     |       |       |       |
| Provide Specialized Labs/Weiskotten (2020)           | \$6,108                      | \$61                      | \$422                     | \$437                      |                             | X     |       |       |       |
| Provide Instrumentation and Equipment/Biotech (2020) | \$3,526                      | \$25                      | \$224                     | \$105                      | X                           |       |       |       |       |
| New Academic Building                                | \$42,161                     | \$15,590                  | \$37,404                  | \$4,595                    | X                           |       |       |       |       |
| Upgrade Steam Generating and Distribution Plant      | \$2,612                      | \$98                      | \$580                     | \$147                      |                             |       |       | X     |       |
| Upgrade Fire Alarm Systems Various Buildings         | \$2,550                      | \$1,304                   | \$2,007                   | \$282                      | X                           |       |       |       |       |
| Cord Blood Bank Facility                             | \$15,000                     | \$5,927                   | \$9,159                   | \$4,379                    | X                           |       |       |       |       |
| Rehab IHP Penthouse for Data Server                  | \$2,572                      | \$1,658                   | \$1,820                   | \$390                      | X                           |       |       |       |       |
| Campus Site and Facility Safety Improvements         | \$3,800                      | \$1,693                   | \$2,301                   | \$379                      |                             | X     |       |       |       |
| <b>Construction Totals:</b>                          | <b>\$79,579</b>              | <b>\$26,406</b>           | <b>\$53,967</b>           | <b>\$10,990</b>            |                             |       |       |       |       |

State University of New York 2016/2017 Capital Program Plan (In Thousands)  
 Future Planned Projects - Over \$1M Construction (Non-Hospital)

DRAFT

**State University of New York Health Science Center at Syracuse**

| Capital Plan Projects               | Total Estimated Project Cost | Funds Available | Funds Needed to Complete | SFY 2016/2017 Phase \$ | SFY 2017/2018 Phase \$ | SFY 2018/2019 Phase \$ | SFY 2019/2020 Phase \$ | SFY 2020/2021 Phase \$ |
|-------------------------------------|------------------------------|-----------------|--------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Rehabilitate Silverman Hall         | \$6,600                      | \$0             | \$6,600                  |                        | D \$600                |                        | C \$6,000              |                        |
| Renovate Clarke Tower               | \$22,000                     | \$0             | \$22,000                 |                        |                        | D \$2,000              |                        | C \$20,000             |
| <b>Capital Plan Project Totals:</b> | <b>\$28,600</b>              | <b>\$0</b>      | <b>\$28,600</b>          | <b>\$0</b>             | <b>\$600</b>           | <b>\$2,000</b>         | <b>\$6,000</b>         | <b>\$20,000</b>        |

State University of New York Summary of Changes Capital Program Plan (In Thousands)  
 Non-Hospital Project Cross-Reference: Current Year Status vs. Last Year

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**State University of New York Health Science Center at Syracuse**

Capital Plan Project

|   | 2015<br>Estimated<br>Project Cost | 2016<br>Estimated<br>Project Cost | Incr.Decr.<br>In<br>Estimate Cost |
|---|-----------------------------------|-----------------------------------|-----------------------------------|
| <b>Projects Under Design</b>                                      |                                   |                                   |                                   |
| Replace Motor Control Center & Cabling - Weiskotten Hall Addition | \$1,600                           | \$1,750                           | \$150                             |
| Upgrade Switchgear SS4 & SS5 Weiskotten Hall Addition             | \$3,300                           | \$3,350                           | \$50                              |
| Rehab Academic Clinical Pathology - Weiskotten Hall               | \$1,500                           | \$4,800                           | \$3,300                           |
| <b>Phase Total:</b>   | <b>\$6,400</b>                    | <b>\$9,900</b>                    | <b>\$3,500</b>                    |
| <b>Projects Under Construction</b>                                |                                   |                                   |                                   |
| New Academic Building   | \$42,081                          | \$42,161                          | \$80                              |
| Upgrade Fire Alarm Systems Various Buildings                      | \$2,260                           | \$2,550                           | \$290                             |
| Rehab IHP Penthouse for Data Server                               | \$2,500                           | \$2,572                           | \$72                              |
| Campus Site and Facility Safety Improvements                      | \$5,700                           | \$3,800                           | (\$1,900)                         |
| <b>Phase Total:</b>   | <b>\$52,541</b>                   | <b>\$51,083</b>                   | <b>(\$1,458)</b>                  |
| <b>Completed Projects</b>   |                                   |                                   |                                   |
| IHP Expansion   | \$71,078                          | \$71,101                          | \$23                              |
| <b>Phase Total:</b>   | <b>\$71,078</b>                   | <b>\$71,101</b>                   | <b>\$23</b>                       |

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**STATE UNIVERSITY OF NEW YORK  
UPSTATE MEDICAL UNIVERSITY**

**2016 CAMPUS STATEMENT (Clinical)**

The State University of New York Health Upstate Medical University traces its roots to 1834, when medical educators from New York City founded the nation's 25<sup>th</sup> medical school at a small liberal arts college in the upstate community of Geneva. In 1867, the medical school became part of Syracuse University, and in 1950, the medical college was incorporated into the State University of New York. Today, the University includes four colleges: College of Nursing, College of Medicine, College of Health Professions, and College of Graduate Studies, with an enrollment of over 1,500 students. The College of Medicine, with nearly 700 students, is the largest of the four colleges.

University Hospital is currently a 409-bed in-patient teaching hospital located within the footprint of the main Upstate Medical University campus. University Hospital is the only tertiary care hospital in the immediate area and serves a seventeen county area in Upstate New York. Its' service area includes the city of Syracuse as well as many surrounding communities and outlying rural communities. The hospital is the region's only designated stroke center, Level I trauma center, burn center, and poison control center.

In July 2011, University Hospital acquired Community General, a 306-bed hospital which is nationally recognized for its premier orthopedic program, spine surgery, bariatric surgery and maternity services. Thus, adding another campus with several buildings that will require maintenance and upgrades to bring up to University Hospital standards.

University Hospital provides one of the highest levels of care in the State as measured by its case-mix factor. The hospital also provides a significant level of indigent care and has significantly increased its outpatient clinic and emergency room visits over the past four years. Like the University Hospital at Brooklyn, Upstate Medical University is a free standing Health Science Center with a robust medical education and health professions program, and the hospital serves as the principal site for the training of tomorrow's health care professionals.

The mission of Upstate is to support health care in the Central New York region through the provision of excellent teaching, research and patient care. The campus facilities provide a key component for that mission. The dynamic nature of medical research requires constant renovation, improvement and expansion of the physical space. In addition, the continuous growth of student enrollment necessitates expansion of both classroom and lab space.

Upstate has over 55 active projects focused exclusively on the clinical mission of the University. In addition, there are 11 active projects considered to be shared services that support both the academic and clinical mission of the University. The clinical operation has received no new bond capital appropriations for the past four fiscal years, and has been forced to use operating funds for capital construction projects. As such, the hospital has had to closely prioritize and in many cases delayed implementation of important and necessary capital improvements.

The completion of a new Pediatric Emergency Unit Relocation was a highlighted project completed in 2015-2016. The two new most significant projects for 2016 are the build out of the 4<sup>th</sup> and 5<sup>th</sup> floors of the new Cancer Center and the Renovations to Maternity, Nursery and Post-Partum Units at the Community campus. Both of these projects' construction contracts will be bidding in late summer 2016. Several other projects are underway to support our clinical operations and to facilitate new clinical diagnostic equipment; Adolescent and Pediatric Behavioral Health Inpatient Units, Renovations at the Vascular Clinic at Community, Multi-Chamber Hyperbaric Unit and the Family Guest / Patient Renovations to consolidate several services in one wing of University Hospital.

Shared service projects typically focus on infrastructure replacements and expansions to key utilities and support services such as electrical, gas, steam and data systems. Key current projects in design include the upgrade of the card readers access controls, security video cameras, UH Facade Brick Repairs, Main boiler Plant RO System Upgrades and Combustion Ventilation Upgrades.



**State University of New York  
Upstate Medical University**

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**Facility Profile**

| <b>Facility Profile</b>                             | <b>Hospital</b> | <b>Residential</b> | <b>Total</b>            |
|---|-----------------|--------------------|-------------------------|
| Total State Owned Acreage                           |                 |                    | Included in Main Campus |
| Total State Owned Buildings                         | 6               | 0                  | 6                       |
| Total State Owned Gross Square Feet (GSF)           | 1,017,756       | 0                  | 1,017,756               |
| Total State Owned Net Assignable Square Feet (NASF) | 528,764         | 0                  | 528,764                 |

| <b>Age of Facilities</b> | <b>&lt; 10 Years</b> | <b>10 – 40 Years</b> | <b>&gt; 40 Years</b> |
|--------------------------|----------------------|----------------------|----------------------|
| Gross Square Feet        | 231,425              | 177,533              | 608,798              |
| Percentage of Total GSF  | 22.7%                | 17.4%                | 59.8%                |

| <b>Net Assignable Space Distribution by Major Functional Area</b> |          |                    |                |                  |             |       |
|---|----------|--------------------|----------------|------------------|-------------|-------|
| Clinic  | Research | Student Activities | Administration | Central Services | Residential | Total |
| 89%   | 2%       | 0%                 | 1%             | 8%               | 0%          | 100%  |

# Upstate Medical University

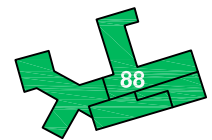
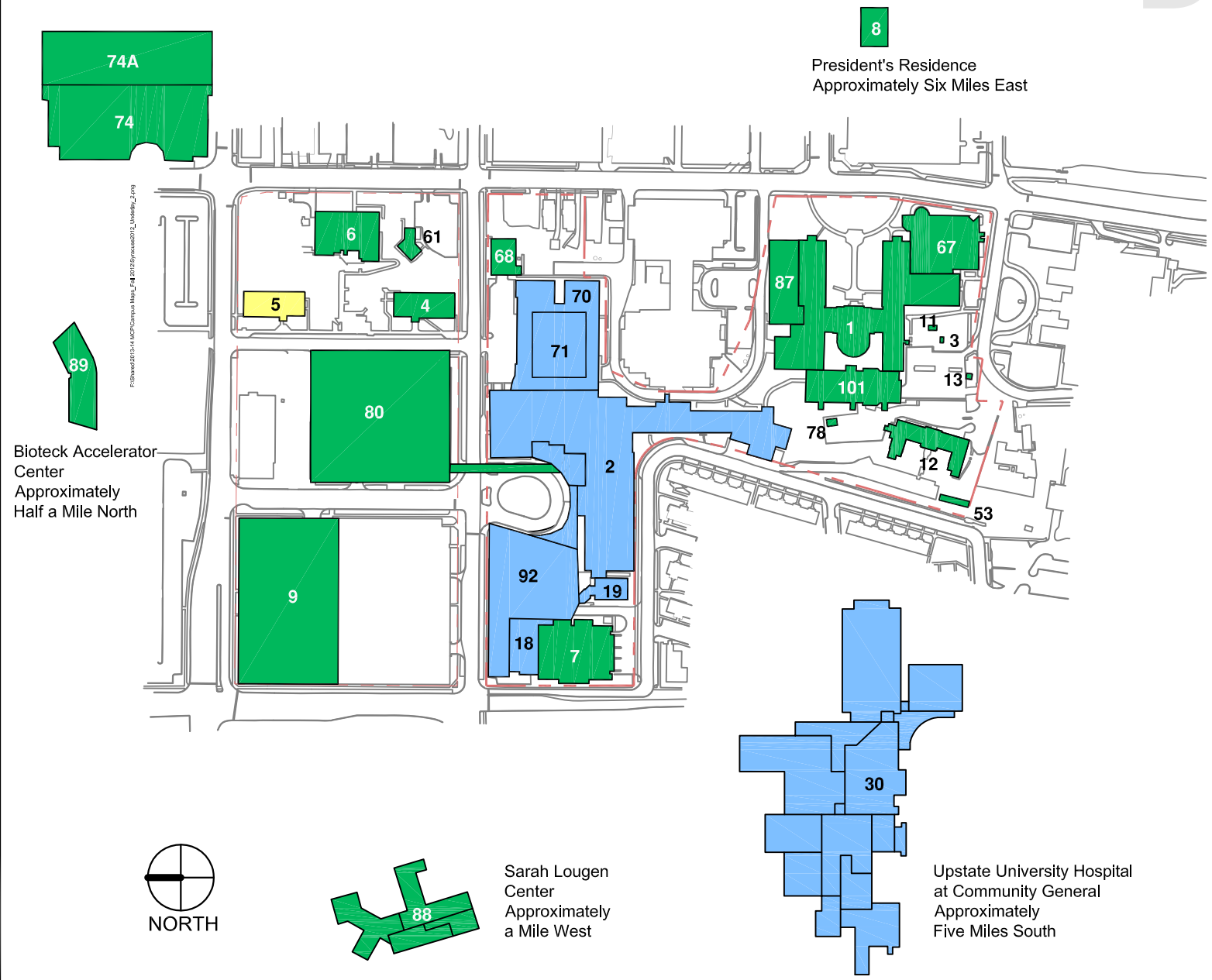
## STATE UNIVERSITY OF NEW YORK

### Campus Owned Facilities

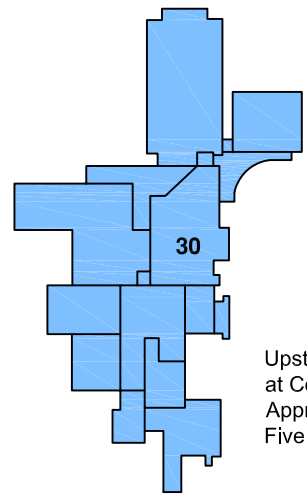
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88. SARAH LOUGEN CENTER
89. BIOTECK ACCELERATOR CENTER
92. UPSTATE CANCER CENTER
101. WEISKOTTEN HALL ADDITION

- ACADEMIC BUILDINGS
- RESIDENTIAL BUILDINGS
- HOSPITAL BUILDINGS



Sarah Lougen Center  
Approximately  
a Mile West



Upstate University Hospital  
at Community General  
Approximately  
Five Miles South

For the Year Ended December 31st

|   | 2010    | 2011 UH | 2011 CG | 2012 UH | 2012 CG | 2013 UH | 2013 CG | 2014 UH | 2014 CG | 2015 UH | 2015 CG |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Inpatient (excludes newborns):          |         |         |         |         |         |         |         |         |         |         |         |
| <b>Total licensed beds</b>              | 409     | 409     | 326     | 409     | 326     | 409     | 326     | 409     | 326     | 409     | 326     |
| Total discharges                        | 20,034  | 20,656  | 3,572   | 21,679  | 7,557   | 21,079  | 7,822   | 20,453  | 8,135   | 21,484  | 8,273   |
| Total patient days                      | 130,213 | 134,483 | 14,069  | 141,093 | 30,651  | 134,121 | 38,815  | 133,519 | 41,815  | 131,030 | 46,270  |
| Total occupancy                         | 87%     | 90%     | 40%     | 95%     | 58%     | 90%     | 73%     | 81%     | 72%     | 80%     | 80%     |
| Average length of stay (days)           | 6.5     | 6.5     | 3.9     | 6.5     | 4.1     | 6.4     | 5.0     | 6.5     | 5.1     | 6.1     | 5.6     |
| Outpatient:                             |         |         |         |         |         |         |         |         |         |         |         |
| Emergency room visits (ER)              | 57,059  | 59,012  | 11,517  | 63,220  | 22,737  | 67,092  | 23,176  | 70,616  | 24,875  | 73,902  | 27,010  |
| Number of admissions from ER            | 11,282  | 11,457  | 1,691   | 12,576  | 2,930   | 12,510  | 3,150   | 12,819  | 3,433   | 13,803  | 3,852   |
| Percentage of admissions from ER visits | 20%     | 19%     | 15%     | 20%     | 13%     | 19%     | 14%     | 18%     | 14%     | 19%     | 14%     |
| Outpatient clinic visits                | 119,038 | 116,885 | 1,422   | 114,368 | 6,212   | 116,119 | 5,409   | 128,619 | 9,069   | 148,060 | 12,501  |
| Other outpatient visits                 | 156,908 | 175,352 | 15,998  | 175,176 | 31,815  | 182,646 | 32,433  | 193,601 | 30,193  | 196,784 | 32,709  |
| Ambulatory surgery procedures           | 5,652   | 6,556   | 1,933   | 7,026   | 2,891   | 7,015   | 2,976   | 7,733   | 2,722   | 8,675   | 3,230   |
| Case mix index - Medicare               | 1.80    | 1.67    | 1.21    | 1.77    | N/A     | 1.60    | 1.10    | 1.79    | 1.52    | 1.67    | 1.24    |
| Case mix index - Non-medicare           | 2.01    | 1.71    | N/A     | 1.73    | N/A     | 1.76    | 1.10    | 1.61    | 1.30    | 1.59    | 1.11    |
| Payer mix percentages:                  |         |         |         |         |         |         |         |         |         |         |         |
| Medicare                                | 28%     | 28%     | 36%     | 27%     | 36%     | 32%     | 38%     | 31%     | 39%     | 30%     | 43%     |
| Medicaid                                | 10%     | 10%     | 4%      | 8%      | 5%      | 6%      | 10%     | 7%      | 7%      | 7%      | 5%      |
| Blue Cross/Blue Shield                  | 10%     | 10%     | 23%     | 10%     | 20%     | 7%      | 13%     | 5%      | 8%      | 4%      | 4%      |
| Commercial                              | 10%     | 9%      | 9%      | 7%      | 9%      | 6%      | 8%      | 7%      | 7%      | 8%      | 7%      |
| Managed care                            | 29%     | 32%     | 20%     | 33%     | 24%     | 35%     | 26%     | 39%     | 35%     | 41%     | 36%     |
| Self pay                                | 3%      | 2%      | 3%      | 2%      | 2%      | 6%      | 1%      | 4%      | 3%      | 2%      | 3%      |
| Workers compensation                    | 2%      | 2%      | 3%      | 2%      | 1%      | 1%      | 1%      | 1%      | 0%      | 1%      | 1%      |
| Other                                   | 8%      | 8%      | 1%      | 9%      | 2%      | 7%      | 3%      | 6%      | 2%      | 7%      | 1%      |
| Total FTE employees                     | 3,799   | 3,989   | 315     | 4,104   | 781     | 3,868   | 790     | 4,108   | 807     | 4,321   | 826     |

State University of New York 2016/2017 Capital Program Plan (In Thousands)  
Major Ongoing Hospital Projects (Over \$1M Construction Cost)

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**State University of New York Health Science Center at Syracuse**

**PROJECTS UNDER DESIGN**

|   |                              |                           |                           |                            | Anticipated Start of Construction |       |       |       |       |
|---|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------------|-------|-------|-------|-------|
| Capital Plan Projects                   | Total Estimated Project Cost | YTD Expend. thru 07-31-16 | LTD Expend. thru 07-31-16 | Encumbered Amount 07-31-16 | 16/17                             | 17/18 | 18/19 | 19/20 | 20/21 |
| Renovate Maternity Suite @ CGH - 2 East | \$6,500                      | \$16                      | \$34                      | \$1                        |                                   | X     |       |       |       |
| <b>Design Totals:</b>                   | <b>\$6,500</b>               | <b>\$16</b>               | <b>\$34</b>               | <b>\$1</b>                 |                                   |       |       |       |       |

**PROJECTS UNDER CONSTRUCTION**

|                                    |                              |                           |                           |                            | Anticipated Completion Date |       |       |       |       |
|------------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|-------|-------|-------|-------|
| Capital Plan Projects              | Total Estimated Project Cost | YTD Expend. thru 07-31-16 | LTD Expend. thru 07-31-16 | Encumbered Amount 07-31-16 | 16/17                       | 17/18 | 18/19 | 19/20 | 20/21 |
| Repair/Replace Exterior Wall - CWB | \$3,090                      | \$2,252                   | \$2,769                   | \$292                      | X                           |       |       |       |       |
| East Tower Repairs                 | \$2,000                      | \$114                     | \$1,182                   | \$8                        | X                           |       |       |       |       |
| Replace University Hospital Roof   | \$2,530                      | \$876                     | \$969                     | \$838                      |                             | X     |       |       |       |
| Upgrade Main Electrical Substation | \$1,625                      | \$567                     | \$573                     | \$36                       |                             | X     |       |       |       |
| <b>Construction Totals:</b>        | <b>\$9,245</b>               | <b>\$3,810</b>            | <b>\$5,494</b>            | <b>\$1,175</b>             |                             |       |       |       |       |

State University of New York 2016/2017 Capital Program Plan (In Thousands)  
 Future Planned Hospital Projects - Over \$1M Construction

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**State University of New York Health Science Center at Syracuse**

| Capital Plan Projects  | Total Estimated Project Cost | Funds Available  | Funds Needed to Complete | SFY 2016/2017 Phase \$ | SFY 2017/2018 Phase \$ | SFY 2018/2019 Phase \$ | SFY 2019/2020 Phase \$ | SFY 2020/2021 Phase \$ |
|--|------------------------------|------------------|--------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Build-Out 5th Floor - Cancer Center                                      | \$8,800                      | \$8,800          | \$0                      | D \$300<br>C \$8,500   |                        |                        |                        |                        |
| Build-Out 4th Floor - Cancer Center                                      | \$3,600                      | \$3,600          | \$0                      | D \$500<br>C \$3,100   |                        |                        |                        |                        |
| Rehab UH 7 West for Behavioral Health                                    | \$2,000                      | \$2,000          | \$0                      | D \$200<br>C \$1,800   |                        |                        |                        |                        |
| Renovate UH 1st Floor for Family Services & Lobby                        | \$1,500                      | \$750            | \$750                    | D \$190<br>C \$1,310   |                        |                        |                        |                        |
| Renovation for Multi-Person Hyperbaric & Endoscopy - University Hospital | \$2,800                      | \$0              | \$2,800                  | D \$250<br>C \$2,475   |                        |                        |                        |                        |
| Rehab University Hospital North Wing Patient Rooms & Nursing Stations    | \$2,100                      | \$0              | \$2,100                  | D \$150<br>C \$1,950   | E \$75                 |                        |                        |                        |
| Renovate University Hospital 5th Fl South Wing for Clinical Pathology    | \$2,500                      | \$0              | \$2,500                  | D \$250<br>C \$2,250   |                        |                        |                        |                        |
| Construct Ambulatory Care Facility                                       | \$150,000                    | \$150,000        | \$0                      | D \$15,000             |                        | C \$112,500            |                        | E \$22,500             |
| <b>Capital Plan Project Totals:</b>                                      | <b>\$173,300</b>             | <b>\$165,150</b> | <b>\$8,150</b>           | <b>\$35,975</b>        | <b>\$2,325</b>         | <b>\$112,500</b>       | <b>\$0</b>             | <b>\$22,500</b>        |

Project Phases: A = Acquisition, D = Design, C = Construction, E = Equipment

State University of New York Summary of Changes Capital Program Plan (In Thousands)  
Hospital Project Cross-Reference: Current Year Status vs. Last Year

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**State University of New York Health Science Center at Syracuse**

Capital Plan Project

|   | 2015<br>Estimated<br>Project Cost | 2016<br>Estimated<br>Project Cost | Incr.Decr.<br>In<br>Estimate Cost |
|---|-----------------------------------|-----------------------------------|-----------------------------------|
| <b>Projects Under Design</b>                |                                   |                                   |                                   |
| Renovate Maternity Suite @ CGH - 2 East     | \$500                             | \$6,500                           | \$6,000                           |
| <b>Phase Total:</b>                         | <b>\$500</b>                      | <b>\$6,500</b>                    | <b>\$6,000</b>                    |
| <b>Projects Under Construction</b>          |                                   |                                   |                                   |
| Repair/Replace Exterior Wall - CWB          | \$2,885                           | \$3,090                           | \$205                             |
| Replace University Hospital Roof            | \$1,600                           | \$2,530                           | \$930                             |
| <b>Phase Total:</b>                         | <b>\$4,485</b>                    | <b>\$5,620</b>                    | <b>\$1,135</b>                    |
| <b>Completed Projects</b>                   |                                   |                                   |                                   |
| Renovation for Transitional Care Unit (TCU) | \$2,500                           | \$2,515                           | \$15                              |
| <b>Phase Total:</b>                         | <b>\$2,500</b>                    | <b>\$2,515</b>                    | <b>\$15</b>                       |