



Completed Project



Renovate McMahon for Ceramic Research, Education and Technology Enterprise (CREATE)
(\$14.9 Million)

College of Ceramics at Alfred University

State University of New York 2023/2024 Capital Program Plan (In Thousands)
Future Planned Projects - Over \$1M Construction (Academic Facilities)

New York State College of Ceramics at Alfred University

FUTURE PLANNED PROJECTS

Anticipated Start of Design or Construction

Capital Plan Projects	Total Estimated Project Cost	SFY 2023/2024 Phase \$	SFY 2024/2025 Phase \$	SFY 2025/2026 Phase \$	SFY 2026/2027 Phase \$	SFY 2027/2028 Phase \$
Restore Exterior - Binns-Merrill Hall	\$2,730	D \$705	C \$2,025			
Renovate Furnace Lab - McMahon Engineering	\$10,166	D \$1,212		C \$8,817		
Reconstruct Retaining Wall at Canacadea Creek	\$2,000	D \$400	C \$1,600			
Future Planned Projects Total:	\$14,896	\$2,317	\$3,625	\$8,817	\$0	\$0

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

State University of New York 2023/2024 Capital Program Plan (In Thousands)
Major Ongoing Academic Facilities Projects (Over \$1M Construction Cost)

New York State College of Ceramics at Alfred University

PROJECTS UNDER DESIGN

Anticipated Start of Construction

Capital Plan Projects	Total Estimated Project Cost	YTD Expend. thru July 23	LTD Expend. thru July 23	Encumbered Amount July 23	23/24	24/25	25/26	26/27	27/28
Replace Roofs - Scholes, Hall of Glass, Garage, Support Services, & Binns-Merrill	\$6,194	\$189	\$189	\$456	X				
Renovate Old Heating Plant for Ceramics Foundry	\$10,668	\$200	\$302	\$1,163	X				
Renovations for Accessibility Entry to Harder Hall	\$2,582	\$9	\$9	\$425		X			
Design Totals:	\$19,444	\$398	\$500	\$2,044					

PROJECTS UNDER CONSTRUCTION

Anticipated Completion Date

Capital Plan Projects	Total Estimated Project Cost	YTD Expend. thru July 23	LTD Expend. thru July 23	Encumbered Amount July 23	23/24	24/25	25/26	26/27	27/28
Update/Replace Heating, Ventilation, and Air Conditioning Components - Harder Hall	\$9,682	\$133	\$9,090	\$0			X		
Renovate McMahon for Ceramic Research, Education and Technology Enterprise	\$14,907	\$1,560	\$9,212	\$3,009		X			
Construction Totals:	\$24,589	\$1,694	\$18,302	\$3,009					

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

New York State College of Ceramics at Alfred University

Capital Plan Project		2022 Estimated Project Cost	2023 Estimated Project Cost	Incr.Decr. In Estimate Cost
Projects Under Design				
Replace Roofs - Scholes, Hall of Glass, Garage, Support Services, & Binns-Merrill		\$3,283	\$6,194	\$2,911
Renovate Old Heating Plant for Ceramics Foundry		\$8,271	\$10,668	\$2,397
Renovations for Accessibility Entry to Harder Hall		\$2,509	\$2,582	\$73
Phase Total:		\$14,063	\$19,444	\$5,381
Projects Under Construction				
Update/Replace Heating, Ventilation, and Air Conditioning Components - Harder Hall		\$9,339	\$9,682	\$343
Renovate McMahon for Ceramic Research, Education and Technology Enterprise		\$14,155	\$14,907	\$752
Phase Total:		\$23,494	\$24,589	\$1,095
Future Projects				
Rehabilitate Instructional Classrooms, Various Buildings		\$12,000	\$5,767	(\$6,233)
Phase Total:		\$12,000	\$5,767	(\$6,233)

State University of New York 2023/2024 Capital Program Plan (In Thousands)
Potential Projects for Future Evaluation - Over \$1M Construction (Academic Facilities)

New York State College of Ceramics at Alfred University

POTENTIAL PROJECTS FOR FUTURE EVALUATION

Tentative Start of Design or Construction

Capital Plan Projects	Total Estimated Project Cost	SFY 2023/2024 Phase \$	SFY 2024/2025 Phase \$	SFY 2025/2026 Phase \$	SFY 2026/2027 Phase \$	SFY 2027/2028 Phase \$
Rehabilitate Instructional Classrooms, Various Buildings	\$5,767		C \$4,375		E \$700	
Rehabilitate Elevators - Harder & Binns-Merrill Halls	\$5,500		D \$1,000	C \$4,500		
Rehabilitate Binns-Merrill Hall 1st and 2nd Floors for Arts and Engineering	\$19,950				D \$2,700	
Potential Projects for Future Evaluation Total:	\$31,217	\$0	\$5,375	\$4,500	\$3,400	\$0

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