



Renovate Cafeteria Servery and Dining Area
(\$36.9 Million)

Downstate Health Sciences University

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

State University of New York Downstate Health Sciences 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 \$
Repair Condensate Leaks on the 8th and 9th Floors, Basic Science Building	\$1,310	D \$80	C \$1,230			
Construct New University Center (Student Center)	\$75,000	D \$10,000		C \$65,000		
Replace Mechanical Air Handlers and Infrastructure, Basic Science Building	\$8,000	D \$500		C \$7,500		
Future Planned Projects Total:	\$84,310	\$10,580	\$1,230	\$72,500	\$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)

State University of New York Downstate Health Sciences 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
Demolish 34th Street Parking Garage	\$9,614	\$226	\$1,360	\$492				X	
Renovate 1st Floor & Library - Health Science Education Building	\$102,449	\$0	\$0	\$9,266			X		
Rehab Building Envelope - Student Activities Building	\$10,118	\$320	\$496	\$482	X				
Upgrade / Replace Fire Suppression System - Various Buildings	\$2,968	\$83	\$170	\$500		X			
Design Totals:	\$125,149	\$630	\$2,025	\$10,741					

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
Upgrade Cellular Service at Basic Science Building and Health Science Education Building	\$3,775	\$537	\$3,203	\$463	X				
Renovate Cafeteria Servery and Dining Area	\$36,856	\$3,368	\$4,853	\$29,481			X		
Replace Exterior Doors at Basic Science Building and Health Education Building	\$2,083	\$824	\$1,654	\$347	X				
Renovate Toilets and Locker Rooms at Basic Science Building	\$2,966	\$1,082	\$1,959	\$971	X				
Replace Chiller at Basic Science Building	\$9,831	\$3,520	\$7,983	\$1,239	X				
Replace Exhaust Fan for Floors 2-7 at Basic Science Building	\$1,550	\$81	\$81	\$117		X			
Repair Ruptured Sprinkler Piping at Basic Science Building	\$1,200	\$294	\$294	\$675	X				
Construction Totals:	\$58,260	\$9,705	\$20,027	\$33,293					

Data as of July 2023

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

State University of New York Downstate Health Sciences University

Capital Plan Project		2022 Estimated Project Cost	2023 Estimated Project Cost	Incr.Decr. In Estimate Cost
Projects Under Design				
Demolish 34th Street Parking Garage		\$9,594	\$9,614	\$20
Upgrade / Replace Fire Suppression System - Various Buildings		\$2,752	\$2,968	\$216
Phase Total:		\$12,346	\$12,582	\$236
Projects Under Construction				
Renovate Cafeteria Servery and Dining Area		\$36,686	\$36,856	\$170
Replace Exhaust Fan for Floors 2-7 - Basic Science Building		\$1,530	\$1,550	\$20
Phase Total:		\$38,216	\$38,406	\$190
Completed Projects				
Replace Boilers at Basic Science Building		\$73,588	\$73,399	(\$189)
Phase Total:		\$73,588	\$73,399	(\$189)

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

State University of New York Downstate Health Sciences 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 \$
Upgrade Domestic Water Systems - Basic Science Building, Health Science Education Building, and Student Activities Building	\$2,400		D \$400	C \$2,000		
Exterior Preservation of Façade, Basic Science Building	\$4,000		D \$500		C \$3,500	
Potential Projects for Future Evaluation Total:	\$6,400	\$0	\$900	\$2,000	\$3,500	\$0

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