

In Construction



Reconstruct Plaza, Roads & Utilities – College Circle & College Drive
(\$7.9 Million)



Renovate Milne Library
(\$39.8 Million)



College at Geneseo

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

State University College at Geneseo

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	\$
Replace Low Temperature Chiller, Merritt Hall	\$3,900	D	\$400			C	\$3,500				
Reconstruct Running Track for Athletics	\$1,650	D	\$150			C	\$1,500				
Future Planned Projects Total:	\$5,550		\$550		\$0		\$5,000		\$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 College at Geneseo

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
Reconstruct Underground Electrical & Data Distribution Systems, North Campus	\$19,212	\$115	\$115	\$2,142		X			
Design Totals:	\$19,212	\$115	\$115	\$2,142					

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
Renovate Sturges Hall for Classrooms	\$39,066	\$1,541	\$4,101	\$6,209				X	
Renovate Milne Library	\$39,741	\$9,088	\$13,183	\$20,569		X			
Reconstruct Plaza, Roads & Utilities - College Circle & College Drive	\$7,902	\$95	\$534	\$6,982		X			
Replace Roofs - Fraser Hall & Lauderdale Health Center	\$1,504	\$465	\$551	\$866	X				
Replace Pool Skimmer Box and Deck Tile - Merritt Athletic Center	\$1,310	\$112	\$112	\$1,137	X				
Construction Totals:	\$89,524	\$11,300	\$18,480	\$35,764					

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 College at Geneseo

Capital Plan Project		2022 Estimated Project Cost	2023 Estimated Project Cost	Incr.Decr. In Estimate Cost
Projects Under Construction				
Renovate Sturges Hall for Classrooms		\$44,678	\$39,066	(\$5,612)
Renovate Milne Library		\$39,886	\$39,741	(\$145)
Reconstruct Plaza, Roads & Utilities - College Circle & College Drive		\$7,379	\$7,902	\$523
Replace Roofs - Fraser Hall & Lauderdale Health Center		\$1,608	\$1,504	(\$104)
Replace Pool Skimmer Box and Deck Tile - Merritt Athletic Center		\$1,275	\$1,310	\$35
Phase Total:		\$94,826	\$89,523	(\$5,303)
Future Projects				
Replace Low Temperature Chiller, Merritt Hall		\$1,500	\$3,900	\$2,400
Reconstruct Running Track for Athletics		\$1,525	\$1,650	\$125
Phase Total:		\$3,025	\$5,550	\$2,525

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

State University College at Geneseo

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 \$
Renovate Meritt Athletic Center	\$16,000		D \$2,500	C \$12,500	E \$1,000	
Renovate McVittie Student Union - Phase I	\$28,000		D \$3,000			C \$20,000
Potential Projects for Future Evaluation Total:	\$44,000	\$0	\$5,500	\$12,500	\$1,000	\$20,000

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