



Rendering

Renovate Silverman Hall for College of Health Professions
(\$20.7 Million)



In Construction

Upstate Medical 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 Upstate Medical 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 \$
Renovate Weiskotten Hall	\$14,650	D \$1,200		C \$13,450		
Upgrade Safety and Accessibility - Weiskotten Hall Courtyard	\$1,650	D \$150	C \$1,500			
Future Planned Projects Total:	\$16,300	\$1,350	\$1,500	\$13,450	\$0	\$0

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 Upstate Medical 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
Upgrade Switchgear Motor Control Systems for Weiskotten Hall Addition	\$6,100	\$138	\$190	\$80	X				
Upgrade 4th Floor Mechanical Addition, Department of Lab Animal Research at Weiskotten	\$43,324	\$765	\$1,087	\$4,188		X			
Design Totals:	\$49,424	\$903	\$1,277	\$4,268					

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 Silverman Hall for College of Health Professions	\$20,689	\$12,082	\$16,119	\$4,265	X				
Replace Roof - Medical Library	\$1,391	\$0	\$0	\$687	X				
Construction Totals:	\$22,080	\$12,082	\$16,120	\$4,951					

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 Upstate Medical University

Capital Plan Project		2022 Estimated Project Cost	2023 Estimated Project Cost	Incr.Decr. In Estimate Cost
Projects Under Design	Upgrade 4th Floor Mechanical Addition, Department of Lab Animal Research at Weiskotten	\$38,517	\$43,324	\$4,807
	Phase Total:	\$38,517	\$43,324	\$4,807
Projects Under Construction	Renovate Silverman Hall for College of Health Professions	\$20,439	\$20,689	\$250
	Phase Total:	\$20,439	\$20,689	\$250

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 Upstate Medical 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 \$
Renovate Institute for Human Performance	\$6,484			D \$778		C \$4,669
Renovate Medical Library	\$5,188			D \$882		C \$4,046
Renovate Sarah Lougen Center	\$8,000			D \$1,000		C \$6,500
Potential Projects for Future Evaluation Total:	\$19,672	\$0	\$0	\$2,660	\$0	\$15,215

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



Completed Project



Replace Canopy at Emergency Department Ambulance Entrance – University Hospital
(\$3.7 Million)

Upstate University Hospital

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

State University of New York Upstate Medical University Hospital

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 \$
Upgrade Operating Room Sterilizers - Community General Hospital	\$2,100	D \$175	C \$1,925			
Replace Biplane - Third Floor North, University Hospital	\$3,349	D \$75	C \$775			
			E \$2,499			
Renovate Emergency Department Patient Rooms, University Hospital 4 West	\$6,552	D \$650	C \$5,902			
Renovate Space to Create Two-Room Endoscopy Suite at Community Campus	\$1,050	D \$150	E \$200			
		C \$700				
Upgrade Infrastructure - Community Campus	\$20,750	D \$2,075		C \$18,675		
Renovate Suites in Physicians Office Building North - Community General Hospital	\$6,225	D \$623		C \$5,603		
Renovate Basement for University Hospital Lab Services	\$2,283	D \$311		C \$1,971		
Renovate University Hospital Transplant Services	\$2,075	D \$415		C \$1,660		
Future Planned Projects Total:	\$44,384	\$5,174	\$11,301	\$27,909	\$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 Hospital Projects (Over \$1M Construction Cost)

State University of New York Upstate University Hospital

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
Curtain Wall Modifications Cafeteria - University Hospital	\$1,320	\$0	\$0	\$129	X				
Replace Operating Room Air Handling Unit - Community Campus	\$4,584	\$21	\$139	\$461		X			
Upgrade Chiller - University Hospital	\$1,807	\$37	\$69	\$285	X				
Upgrade Pharmacy for United States Pharmacopeia Compliance	\$2,041	\$56	\$56	\$181	X				
Rehabilitate Elevators 1-8 at University Hospital	\$7,799	\$114	\$315	\$1,269	X				
Replace Roof - Computer Warehouse Building Data Center	\$1,267	\$60	\$60	\$7	X				
Renovate Diabetes Center South Suite 2G - Professional Office Building	\$2,330	\$3	\$3	\$191	X				
Replace Main Roof & Brick Repair - Community General Hospital	\$1,197	\$55	\$55	\$24	X				
Replace MRIs - Community Hospital Physicians Office Building	\$8,518	\$119	\$119	\$2,956	X				
Renovate Peripheral Vascular Lab - University Hospital	\$3,102	\$69	\$69	\$26	X				
Update Basement Corridor Egress Path, Community General Hospital	\$3,239	\$0	\$0	\$0	X				
Design Totals:	\$37,204	\$533	\$885	\$5,530					

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 1st Floor for Family Services & Lobby - University Hospital	\$5,585	\$14	\$5,305	\$66		X			
Renovate Mono Hyperbaric & Wound Care Clinics - University Hospital	\$5,955	\$3,944	\$4,728	\$532	X				
Fire Suppression Upgrades - University Hospital and Community General Hospital	\$18,453	\$252	\$714	\$3,729	X				
Site & Safety Improvements - Community General Hospital	\$5,560	\$0	\$151	\$33		X			
Upgrade Kitchen Dish Room - Community General Hospital	\$1,214	\$572	\$853	\$114	X				
Rehabilitate Elevators at University Hospital	\$3,251	\$149	\$2,767	\$33	X				
Renovate Central Equipment and Decontamination at Community Campus	\$1,628	\$138	\$1,421	\$52	X				
Replace Radiology Equipment	\$2,750	\$116	\$2,510	\$182		X			
Renovate Combustion Ventilation & Reverse Osmosis System at Main Boiler Plant	\$2,225	\$183	\$1,703	\$294		X			

Data as of July 2023

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

Upgrade Carbon Monoxide Detection & Notification - University Hospital and Community General Hospital	\$4,815	\$984	\$1,180	\$5	X				
Renovate Transplant Clinic - 2nd Floor University Hospital	\$3,500	\$0	\$76	\$0	X				
Upgrade Operating Room Sterilizers - University Hospital	\$3,353	\$466	\$2,869	\$254	X				
Expand Family Medicine Residency - Community Campus	\$2,063	\$1,334	\$1,581	\$303	X				
Renovate Hemodialysis Unit 3 East - Community Campus	\$4,999	\$493	\$723	\$2,830	X				
Renovate Hutchings Building for Intensive Outpatient Program	\$2,000	\$5	\$47	\$677	X				
Replace Canopy at Emergency Department Ambulance Entrance - University Hospital	\$3,744	\$2,918	\$3,134	\$249	X				
Upgrade Fire Alarm Panel & Audiovisual Fire Notification System - East Wing & East Tower	\$4,200	\$260	\$260	\$3,940		X			
Replace Linear Accelerator, Cancer Center	\$8,930	\$0	\$0	\$5,600	X				
Renovate Building 7 - 3 & 4 Multiunits	\$2,940	\$157	\$157	\$2,783	X				
Renovate Interventional Radiology Room and Radiology X-Ray Room	\$9,277	\$146	\$146	\$8,243		X			
Replace Fire Alarm Audio Visual Appliances for Safety and Code Compliance - Community Hospital	\$1,900	\$0	\$0	\$0		X			
Construction Totals:	\$98,341	\$12,132	\$30,325	\$29,918					

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

State University of New York Upstate University Hospital

Capital Plan Project		2022 Estimated Project Cost	2023 Estimated Project Cost	Incr.Decr. In Estimate Cost
Projects Under Design				
Upgrade Chiller - University Hospital		\$1,803	\$1,807	\$4
Upgrade Pharmacy for United States Pharmacopeia Standards Compliance		\$1,220	\$2,041	\$821
Phase Total:		\$3,023	\$3,848	\$825
Projects Under Construction				
Renovate Mono Hyperbaric & Wound Care Clinics - University Hospital		\$5,235	\$5,955	\$720
Site & Safety Improvements - Community General Hospital		\$1,507	\$5,560	\$4,053
Upgrade Kitchen Dish Room - Community General Hospital		\$1,150	\$1,214	\$64
Fire Suppression Upgrades - University Hospital and Community General Hospital		\$17,532	\$18,453	\$921
Upgrade Carbon Monoxide Detection & Notification - University Hospital and Community General Hospital		\$1,500	\$4,815	\$3,315
Renovate Hemodialysis Unit 3 East - Community Campus		\$4,630	\$4,999	\$369
Replace Canopy at Emergency Department Ambulance Entrance - University Hospital		\$3,544	\$3,744	\$200
Renovate Building 7 - 3 & 4 Multiunits		\$2,820	\$2,940	\$120
Renovate Interventional Radiology Room and Radiology X-Ray Room		\$7,277	\$9,277	\$2,000
Phase Total:		\$45,195	\$56,957	\$11,762
Completed Projects				
Rehab Elevators, Community General Hospital		\$2,000	\$2,350	\$350
Phase Total:		\$2,000	\$2,350	\$350

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

State University of New York Upstate Medical University Hospital

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 Emergency Power - University Hospital East Wing	\$20,750		D \$2,075	C \$18,675		
Renovate Medical/Surge Floor - Community General Hospital	\$51,875		D \$8,300		C \$43,575	
Relocate Pathology Labs Post Core Lab - University Hospital	\$5,291		D \$934		C \$4,358	
Relocate and Expand Emergency Department and Behavioral Sciences	\$130,000			D \$10,000		C \$110,000
Renovate Medical-Surgical Unit Rooms - University Hospital, North and West Wings	\$67,438			D \$8,300		C \$59,138
Upgrade North Campus Electrical Distribution	\$5,000				D \$850	C \$3,900
Renovate Hybrid Operating Room, Community General Hospital	\$3,113				D \$519	
Expand and Modernize Outdated Operating Rooms at Both Campuses	\$50,000					
Potential Projects for Future Evaluation Total:	\$333,466	\$0	\$11,309	\$36,975	\$49,301	\$173,038

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