

**Strategic Planning - Facilities Report**  
**March 3, 2004 (additions in bold)**  
**Conveners: Bryan Higgins, Kevin O'Neill, Sue Welch**

The campus will prioritize at a macro-level the Capital Plan (see attached). A new committee, the Capital Planning Committee, has been formed to deal with the prioritization and the process for decision-making. The criteria and process for decision-making for capital projects, including programmatic implications, should be identified and coordinated by this committee.

The campus will address and communicate Logistical Planning (Succession Planning schedule – personnel replacement strategy; equipment/furniture; on-going maintenance; disruption; parking assessment as critical component of existing and planned developments).

Group	Importance	Urgency
Staffing	16	15
Planned Maintenance Upgrades	13	18
Monetary Funding Issues	12	17
HVAC Infrastructure Upgrade	11	14
Space Allocation	11	8
Academic Facilities	7	7
Communication	7	5
Environment	6	0
Athletic and Recreational/ Facilities	6	3
Master Facilities Plan	6	14
Miscellaneous	0	0

**Top Results of Affinity Sort to Surface Issues of Today and in the next 5-10 Years**

**Staffing:** Sufficient maintenance staff; Enough manpower to complete PM, projects, maintenance, etc; Staffing levels; Manpower inside & grounds to maintain; Reward system for excellent employees; More staff for maintenance & construction; Work assessment; Training; Building reps.

**Planned Maintenance Upgrades:** Replace walks and roadways; Aging facilities and need for upgrade; Facility schedule maintenance; Certain facilities looking “worn”; Aging resident halls and other building; Positive physical environment (Campus Express is an eyesore); Cabling - data/voice; Reconstruct/redesign Hawkins Pond and surrounding landscape; Telecommunications wireless capability – phone and computer; \$\$ to upgrade/repair facilities.

**Monetary Funding Issues:** Unexpected expenses; Unfunded mandates; Not enough money for technology in classrooms; Funding; All building air condition upgrade.

**Space Allocation**

Priority; Oversight on facilities usage; Department location; Too much dedicated space; Too much adapted space; Parking; “Private” spaces underutilized; Low utilization of classroom space; Not enough classroom space; While Ward Hall is being renovated, where will the current residents have office and teach?; Lack of storage space on campus; Improve college/campus vehicle entryways; Upgrade campus electrical system; SS to upgrade facilities; Not enough office space; Office space allocation; Additional office space; Space allocation – better efficiency in doing, especially with respect to classes.

PLATTSBURGH STATE UNIVERSITY OF NEW YORK  
 Capital Plan – 2004-2009  
 Proposed in Executive Budget

Repair/Replace Roofs - Various Buildings	\$2,409,000
Exterior Masonry Repair/Painting - Various Buildings	472,000
Rehabilitate Hudson Hall – Phase II	1,040,000
Rehabilitate Saranac Hall	1,228,000
Elevator Safety/ADA/Code Upgrades - Various Buildings	1,943,000
New Elevators/ADA Compliance – Buildings 11, 12, 38	691,000
Environmental Compliance – Buildings 20, 27, 31	78,000
Replace Cooling Towers/Chillers – Various Buildings	2,173,000
Rehabilitate Ward Hall	1,969,000
Exterior Site Safety Improvements	1,476,000
Renovate Pool for Code Compliance - Building 11	254,000
Upgrade Campus Infrastructure	4,241,000
Upgrade Emergency Exit Signage Campus-wide	413,000
Upgrade Emergency Lighting Campus-wide	372,000
ADA Compliance - Various Buildings	533,000
Emergency Generators - Buildings 3, 32, 34, 37, 40	210,000
Install UPS Systems - Buildings 21, 29, 40	11,000
Window Replacement - Various Buildings	1,689,000
Field House Rehabilitation	2,333,000
Exterior Rehab - Sibley Hall	530,000
Upgrade Sibley Hall Mechanical Systems	1,530,000
Rehabilitate Kehoe Building Exterior	493,000
Rehab/Upgrade Kehoe Building Mechanical Systems	1,232,000
Rehabilitate Field House Mechanical Systems	2,176,000
Replace Ice Rink Bleachers	1,159,000
Campus-wide Projects, Including Renovate/Replace Athletic Fields	3,620,000

**TOTAL**

**\$34,275,000**