

Facilities Advisory Committee

November 13, 2015



University Hall

Strategic Plan Goal IV.C: “Update the University’s current facilities master plan to ensure that the campus is welcoming and fully modernized.”

FY15 Accomplishments: Progressed construction for completion in FY2016, including completing the foundations and super-structure and making watertight. Maintaining project budget at \$40 million.

FY2016 Goal: Complete construction and occupy within budget and schedule. Start up operations. Create suitable approach from to parking from University Drive.



Hunziker Hall and Wing

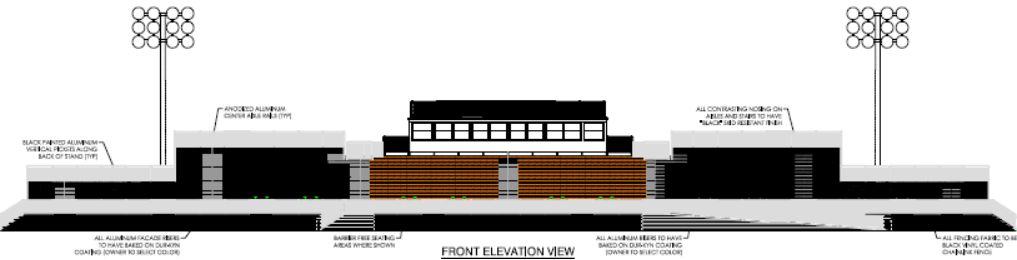
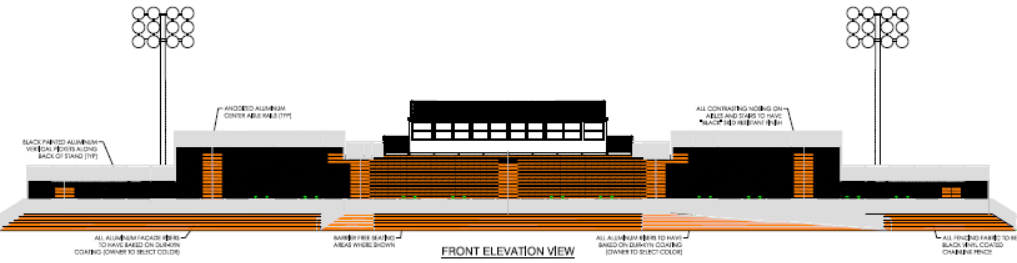
Strategic Plan Goal IV.C: “Update the University’s current facilities master plan to ensure that the campus is welcoming and fully modernized.”

FY15 Goal: Complete Schematic, Design Development, and 90% Documents.

FY16 Goal: Complete Design with budget, Obtain Permits, Vacate HW, Complete Environmental Work HW, Data Room Utilities, Commence Construction

Athletics Projects

Strategic Plan Goal IV.C: “Update the University’s current facilities master plan to ensure that the campus is welcoming and fully modernized.”



FY15 Accomplishment: Developed a fundable multiyear improvement plan to address required improvements at athletic facilities.

FY16 Goal: Provide New Football Bleachers. Complete Design for Soccer Field and Commence Construction. Capital Planning for Baseball and Football Field Replacement.

Soccer Field, Bleachers, Restroom

LEGEND:

- A. Synthetic Turf Soccer Field
- B. Grandstand - 300 Seats
- C. Press Box
- D. Entry
- E. Accessible Parking
- F. New Walks
- G. Restroom
- H. Plaza
- I. Stairs



Project Name	Projected	FY16	FY17	FY18	Funding
	Budget	Proposed	Proposed	Proposed	Source
		Expenditures	Expenditures	Expenditures	
Internal Funds:					
Academic Interior and Classroom Improvements	\$600,000	\$200,000	\$200,000	\$200,000	University
Atrium Roof and Exterior Repairs	\$650,000		\$650,000		University
Atrium Plaza and Doors	\$200,000	\$200,000			University
Ben Shahn Elevator	\$150,000	\$75,000			University
Ben Shahn Entry and Shuttle Stop	\$250,000	\$200,000			University
College Hall Roof and Ductwork	\$500,000		\$500,000		University
College Hall HVAC Controls	\$300,000				University
East Road Widening	\$550,000	\$450,000			University
Football Field Bleachers	\$770,000	\$600,000			University
Football/Baseball Field Returf	\$1,500,000			\$1,500,000	University
Hobart Hall HVAC	\$2,200,000				University
Hobart Hall Windows	\$510,000	\$300,000			University
Hobart Manor Windows & Roof - Phase II	\$170,000	\$100,000			University
HVAC Improvements	\$2,000,000				University
Infrastructure Improvements	\$600,000	\$200,000	\$200,000	\$200,000	University
Landscaping/Site Improvements	\$600,000	\$200,000	\$200,000	\$200,000	University
Power Arts Roof	\$1,150,000		\$1,150,000		University
Roadway and Sidewalk Improvements	\$950,000	\$450,000	\$200,000	\$800,000	University
Soccer Field	\$1,800,000	\$800,000	\$1,000,000		University
Valley Road Chiller	\$175,000				University
Valley Road Plaza	\$300,000	\$300,000			University
Wightman Gym Weight Room	\$1,500,000			\$1,000,000	University

Total \$17,425,000 \$4,075,000 \$4,100,000 \$3,900,000

Color Key Project Status:

Projects Completed

Projects in Design

Projects in Construction

Auxiliary Funds:

Century Hall Boilers	\$120,000	\$120,000			University
Pioneer and Heritage Elevators	\$900,000	\$600,000			University
Pioneer and Heritage Bathrooms	\$125,000	\$125,000			University
Residence Zone Plan Initiatives	\$1,100,000	\$100,000	\$1,000,000		University
Student Center and Wayne Hall Generators	\$1,200,000				University
Total	<u>\$3,445,000</u>	<u>\$945,000</u>	<u>\$1,000,000</u>		

Total University Funds **\$20,870,000** **\$5,020,000** **\$5,100,000**

External/Bond Funds:

Energy Savings Improvement Program	\$10,000,000	\$1,000,000	\$7,000,000	\$2,000,000	TBD
Hunziker Wing and Hall - Renovation	\$30,000,000	\$6,500,000	\$15,000,000	\$8,000,000	WPUNJ Bond
New Academic Building	\$40,000,000	\$18,000,000	\$0		NJ Grant
Total	<u>\$70,000,000</u>	<u>\$25,500,000</u>	<u>\$22,000,000</u>	<u>\$10,000,000</u>	

Color Key Projecr Status:

Projects Completed	FY11 \$4,636,000				
Projects in Design	FY12 \$7,604,000				
Projects in Construction	FY13 \$6,199,000				
	FY14 \$4,600,000				
	Estimated FY15 \$5,000,000				

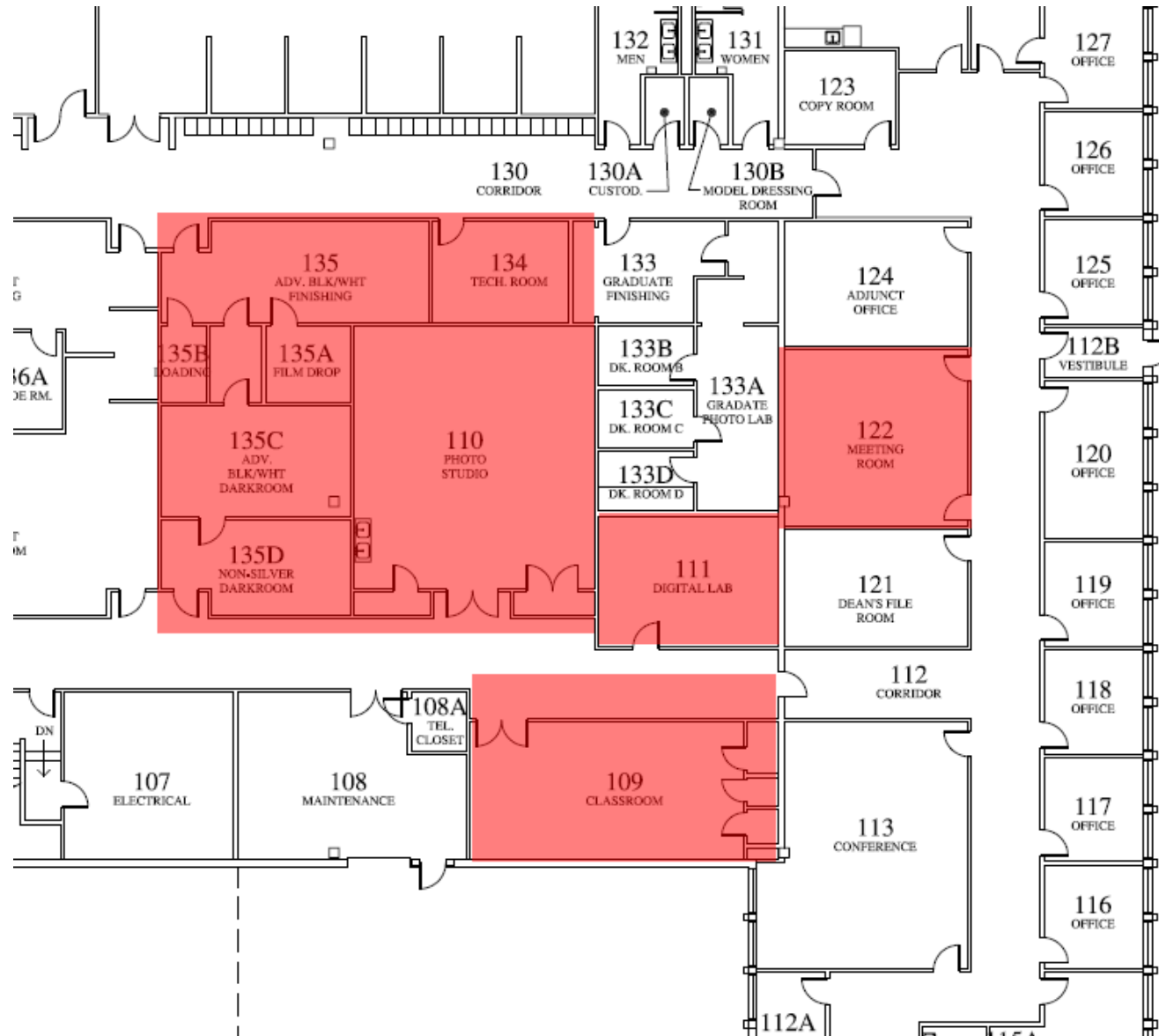
LED Lighting and Solar RFP

- University Hall (solar) in design
- Hobart Hall (lighting and solar)
- College Hall (lighting and solar)
- Bens Shahn (solar only)
- Wightman Gym (solar only)
- Library (solar only)
- Science Hall East and West (solar only)
- Hunziker (solar only)

FY17 Proposed Academic Projects

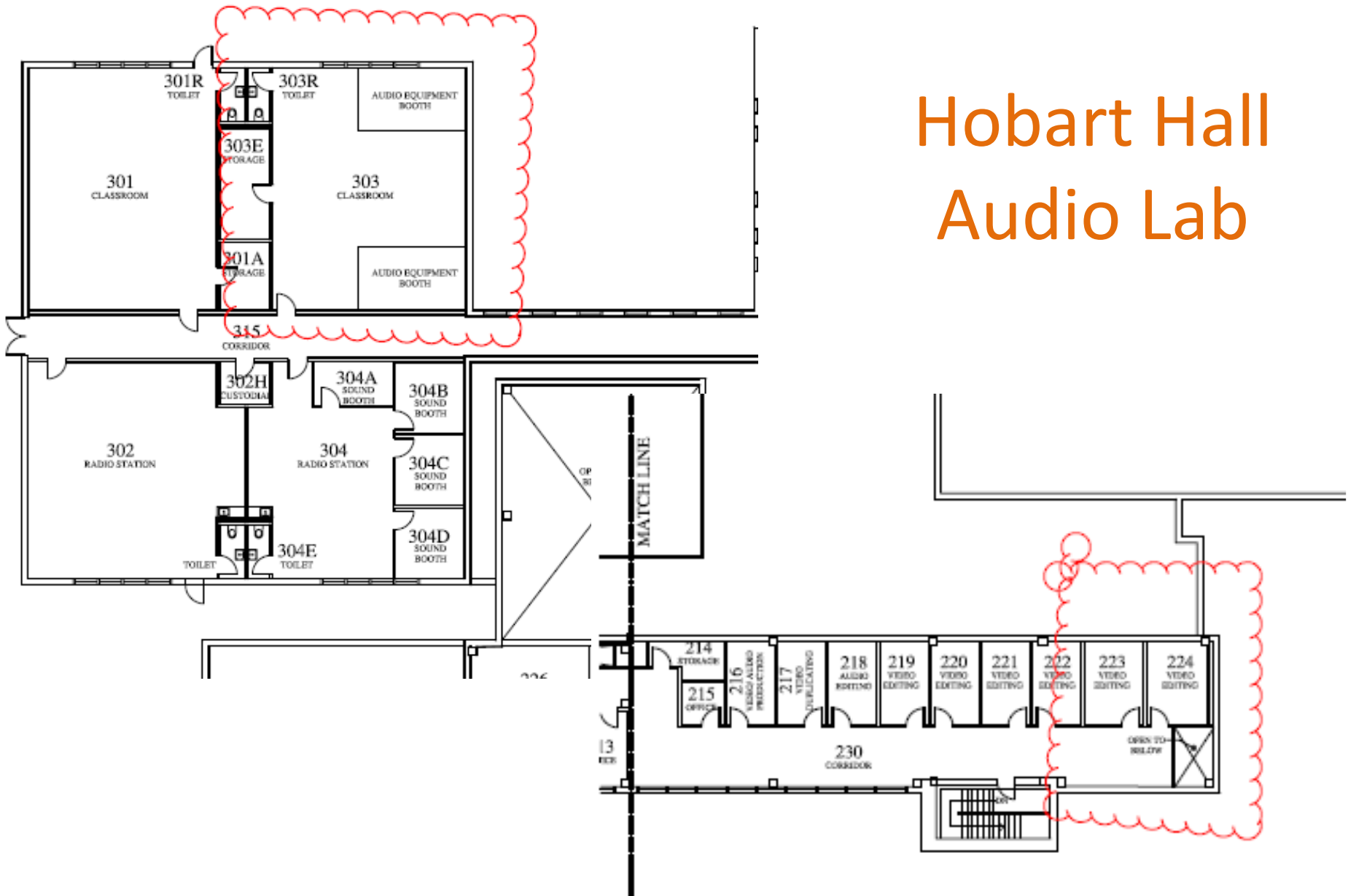
Power Arts Darkroom Area	\$500,000
Hobart Hall Audio Classroom	\$124,000
University Galleries	\$117,000
Library Reading Rooms	\$175,000
Library Bathroom	TBD
Shea Acoustics	TBD

Power Arts Darkroom Conversion

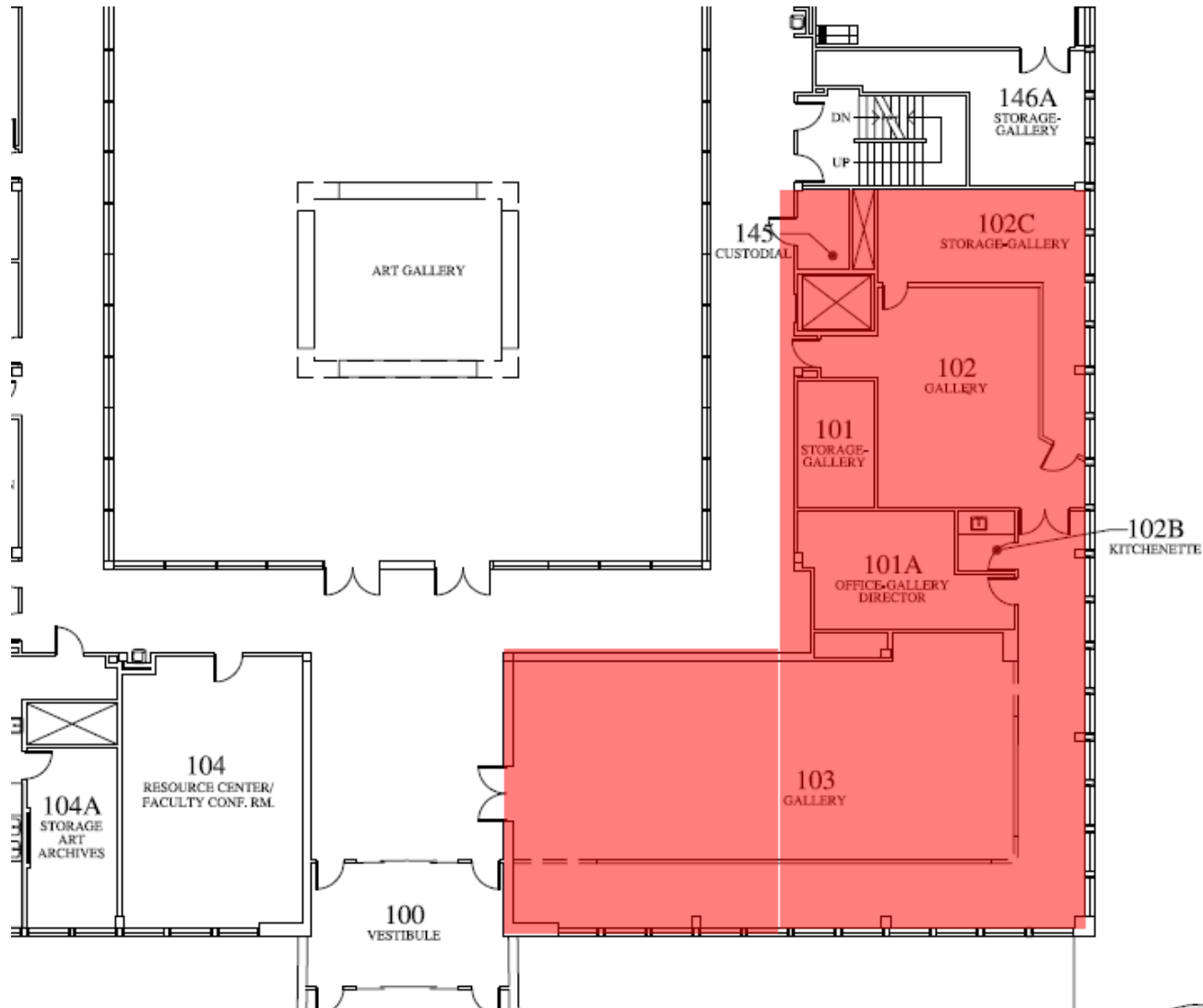




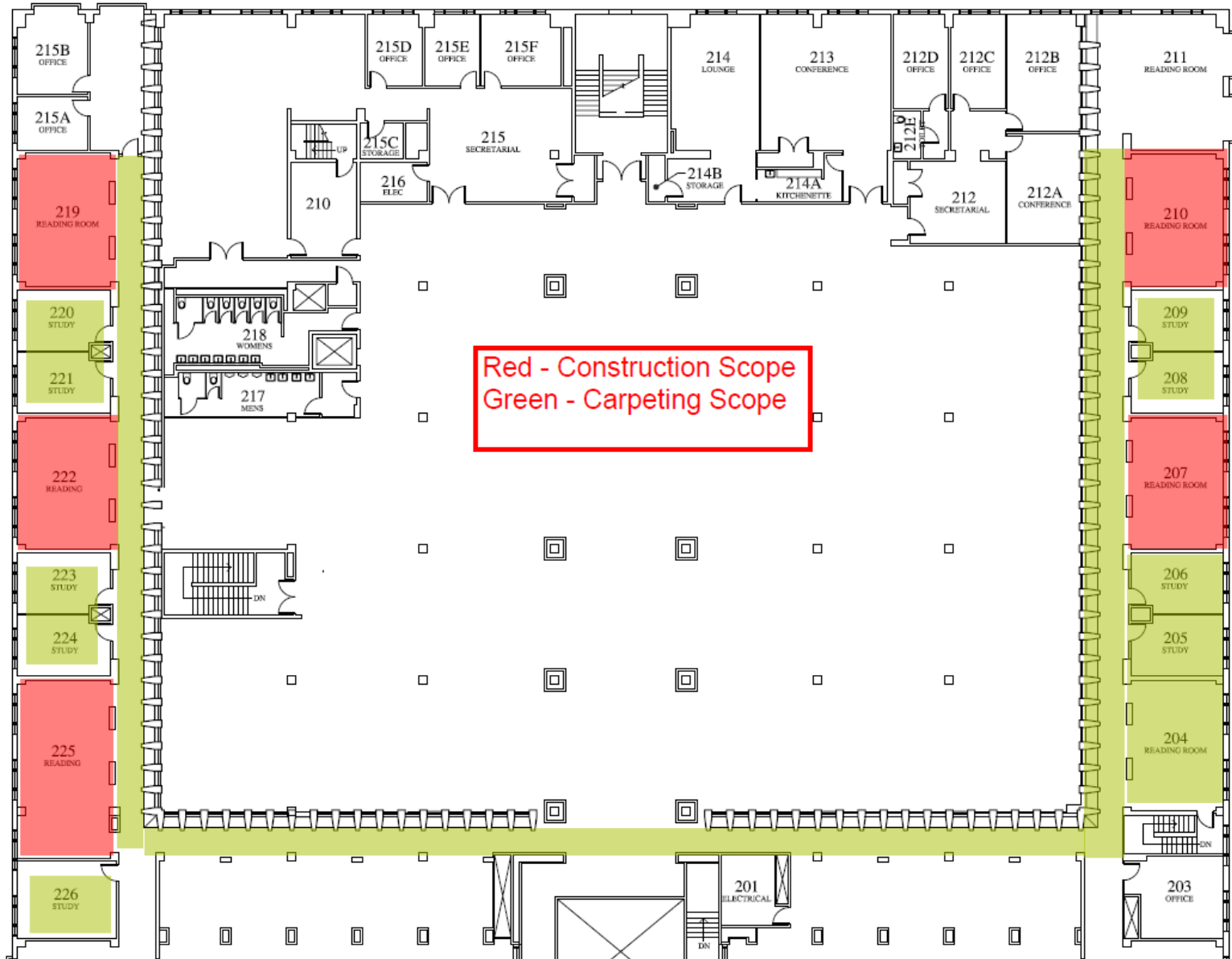
Hobart Hall Audio Lab



University Gallery Improvements

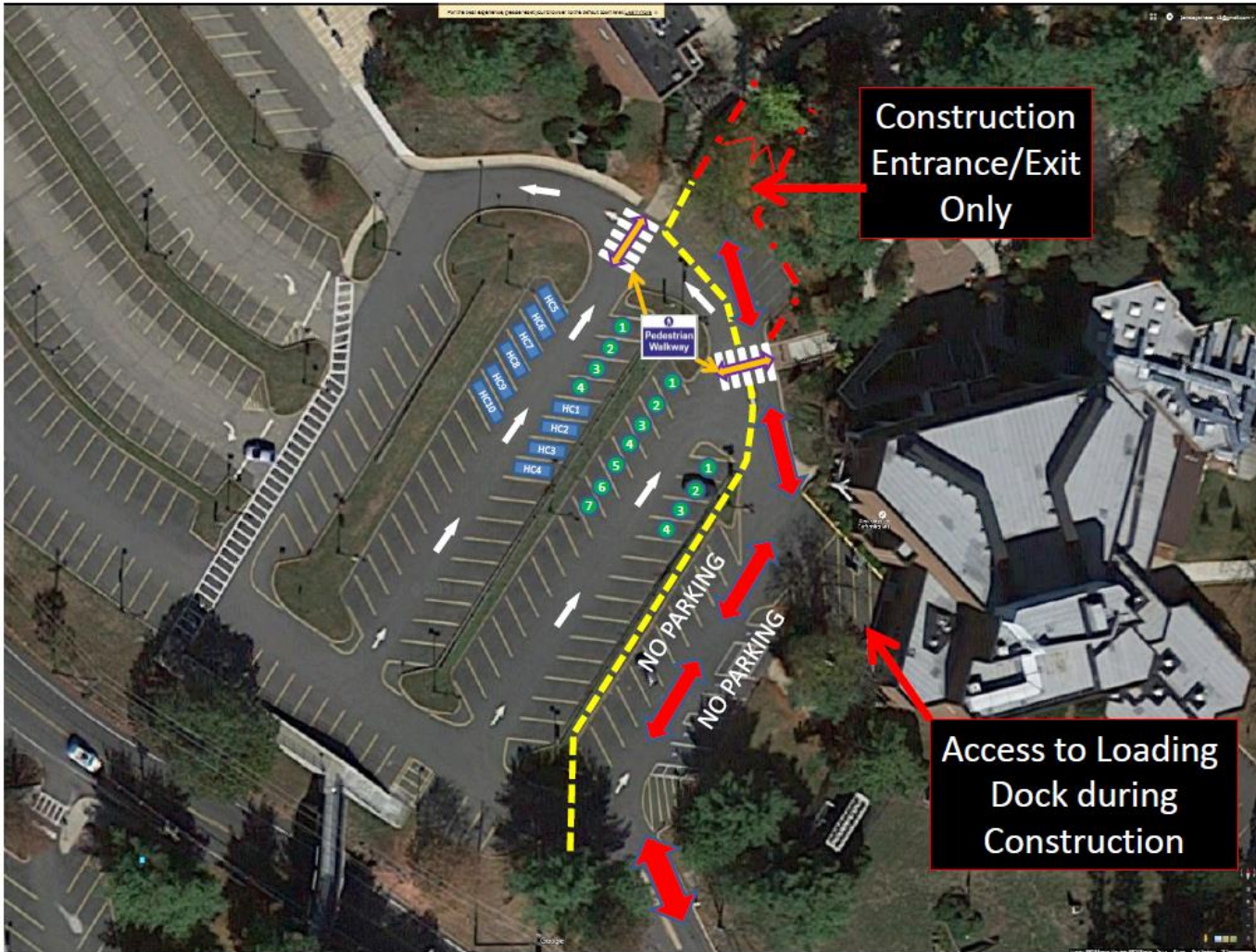


Library Private Study Rooms



Hunziker Wing Phase A Dec. 2015 – Aug. 2017

- Vacate, Asbestos Abatement, Demolition, Data Room
- Excess Furniture for Reassignment or Disposal
- New Link Construction, Renovation
- Rock Removal, Site work, New Exterior
- Noise and Disruption
- Relocate Kinesiology, English, Writing Center, Philosophy, AFT, Faculty Senate, Classrooms including Music, between May and August 2017.
- Decoupling Atrium Shared Offices
- Construction Staging, Site Access, Circulation
- Access to Shea, Atrium Stairs
- Lot 3 Operations, Parking Loss and Handicapped Spaces



Traffic Control Barriers



Construction Fence



Construction Entrance / Exit



Reassigned HC Parking



Existing Reserved



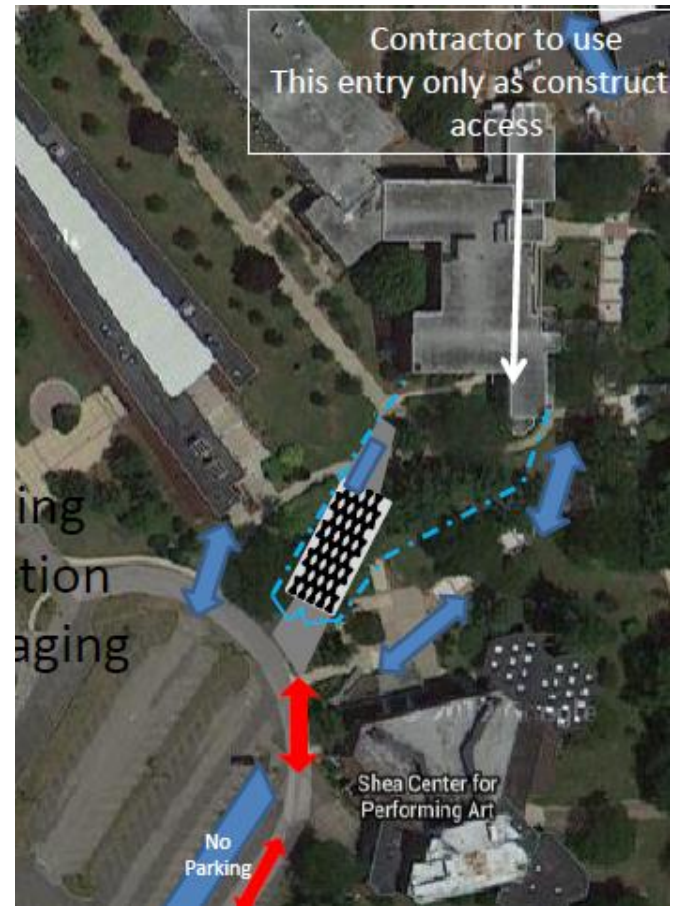
Site Logistic Plan For:
 William Paterson University
 Hunziker Wing Renovations
 Oct 9, 2015



Phase A



Phase B



Hunziker Hall Phase B (May 2017 – Aug. 2018)

- May to August 2017, University Performing Arts and Black Box staff and storage to Atrium (temporary). WGS to Atrium (permanent).
- Black Box Theater Programming
- May to August 2018, University Performing Arts and Black Box staff back to Hunziker Hall

Residential Zone Plan

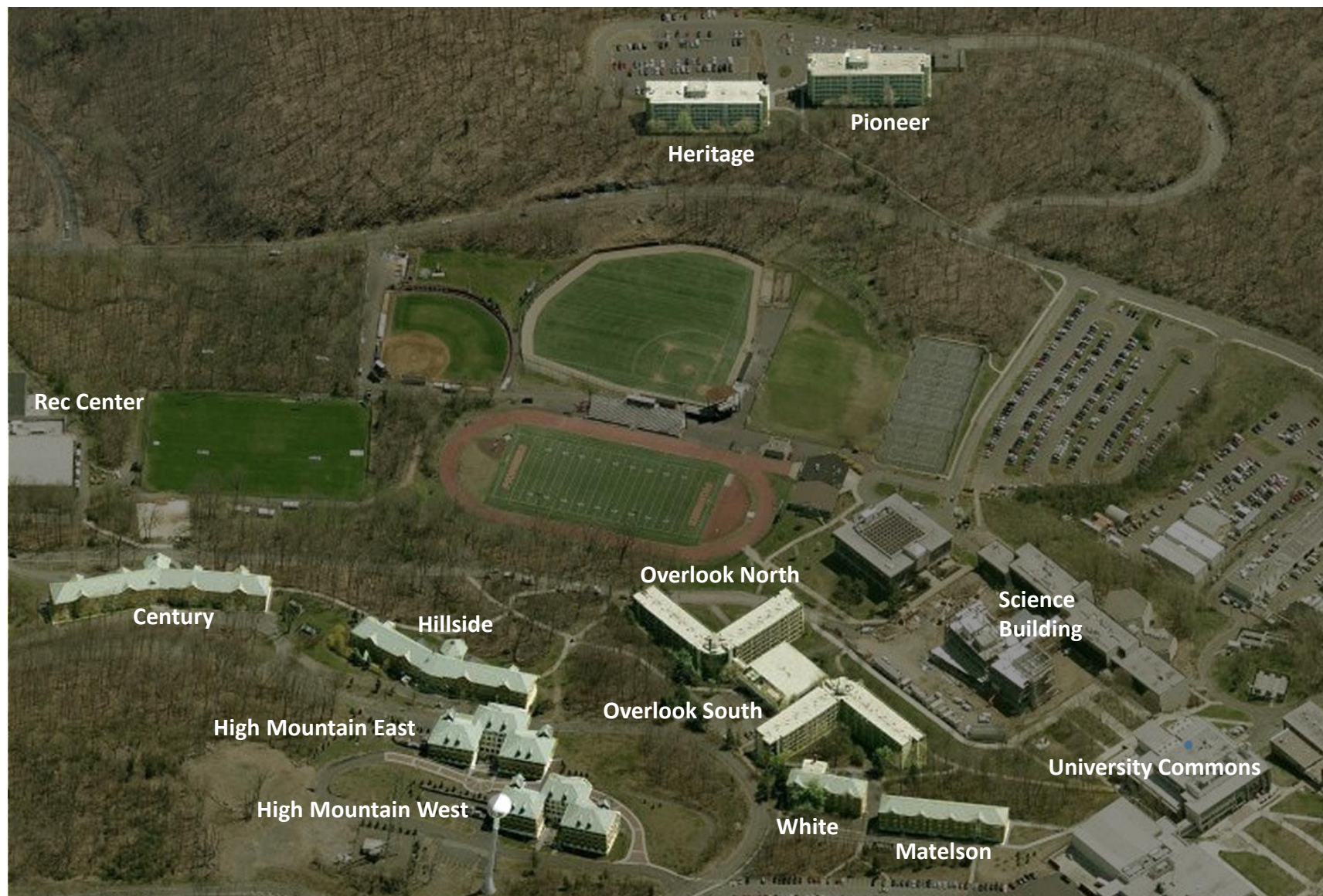


Strategic Plan Goal IV.C: “Modernize existing residence halls and possible construction of additional residences”

FY15 Accomplishments: New Chiller Hillside Hall. Completed environmental study for Overlook. Proposed new housing and redevelopment alternatives for consideration.

FY16 Goal: Acquire funding required for planning. Commence design process for New Residence Halls. Investigate P3 funding model viability and funding feasibility. Shower and elevator renewal at Pioneer/Heritage.

RESIDENCE HALL LOCATIONS



Residence Hall Construction Proposal

- **Recommendation** - Build two 250 bed residence halls.
 - Build first residence hall on new site, next to High Mountain East.
 - Demolish Overlook North (498 beds).
 - Net loss of 248 beds
 - Build second residence hall on Overlook North site.
 - Brings University bed capacity back to 2600 beds, keeping Overlook South in service.
 - Reassess housing demand and related conditions and determine future of Overlook South (including Counseling, Health and Wellness Center).

Cost - 1st Building

- **Build One New Residence Hall**

- Residence Hall – 250 beds semi suites @ \$135K per bed \$ 34.0 million

- **Demolish Overlook North**

- Demolish & site restoration \$ 2.0 million
 - Pavilion exterior renovations \$.5 million

GRAND TOTAL

\$ 36.5 million

- **Schedule:**

- Design Two Residence Halls 2015 - 2016
 - Construct First Residence Hall 2016 - 2018
 - Open new building & Demolition of Overlook North Summer 2018

- **Funding Options:**

1. Issue additional debt: Max. annual debt service would be \$2.2 Million.
2. Hire a P3 Developer to fund, build and manage the building. Determine the minimum number of beds and number of buildings to make economic sense for a developer to take on the project.

Cost – 2nd Building

(If approved and phased)

Build 2nd New Residence Hall

Residence Hall – 250 beds semi suites @ \$141K per bed

\$ 35.0 million

Schedule:

Design Two Residence Halls

2015 - 2016

Construct 2nd Residence Hall

2018 - 2020

Phasing Decisions:

If it is determined earlier than 2018 that demand warrants a 2nd building, the start of construction can commence sooner than 2018 and be opened earlier than 2020.

Funding Options:

1. Issue additional debt: Max. annual debt service would be \$2.1 Million
2. Hire a P3 Developer to fund, build and manage the building. Determine the minimum number of beds and number of buildings to make economic sense for a developer to take on the project.