

# Executive Summary

# WILLIAM PATERSON UNIVERSITY

## Facilities Master Plan



September 5, 2003

THE SARATOGA ASSOCIATES



LANDSCAPE ARCHITECTS, ARCHITECTS, ENGINEERS, AND PLANNERS, P.C.

# Successful Master Planning

1. Process is Inclusive
2. Plan Communicates a Strong Vision
3. Provides a Flexible Planning Tool

*Did We Succeed?*

# Highlights

- The Process
  - Assessment.....Synthesis
  - Inclusive Input.....Understood Decisions
- Assessments
  - Existing Campus Facilities Conditions
  - Space Needs
  - Instructional Space Utilization
  - Benchmarking
- Concepts
  - Campus Site Development
  - Space Distribution
- Implementation Plan
  - \$
  - When

# Why Are We Planning Now?

- Managing Multi-Site University
- Link Facilities Development to WPU Strategic Planning
- Address Critical Needs First
- Improve Efficiency of Existing Spaces
- Computerized Facilities Mgmt. Tools
- Justify Shorter Term Realistic Capital Expenditures
- Retain Longer Term Options

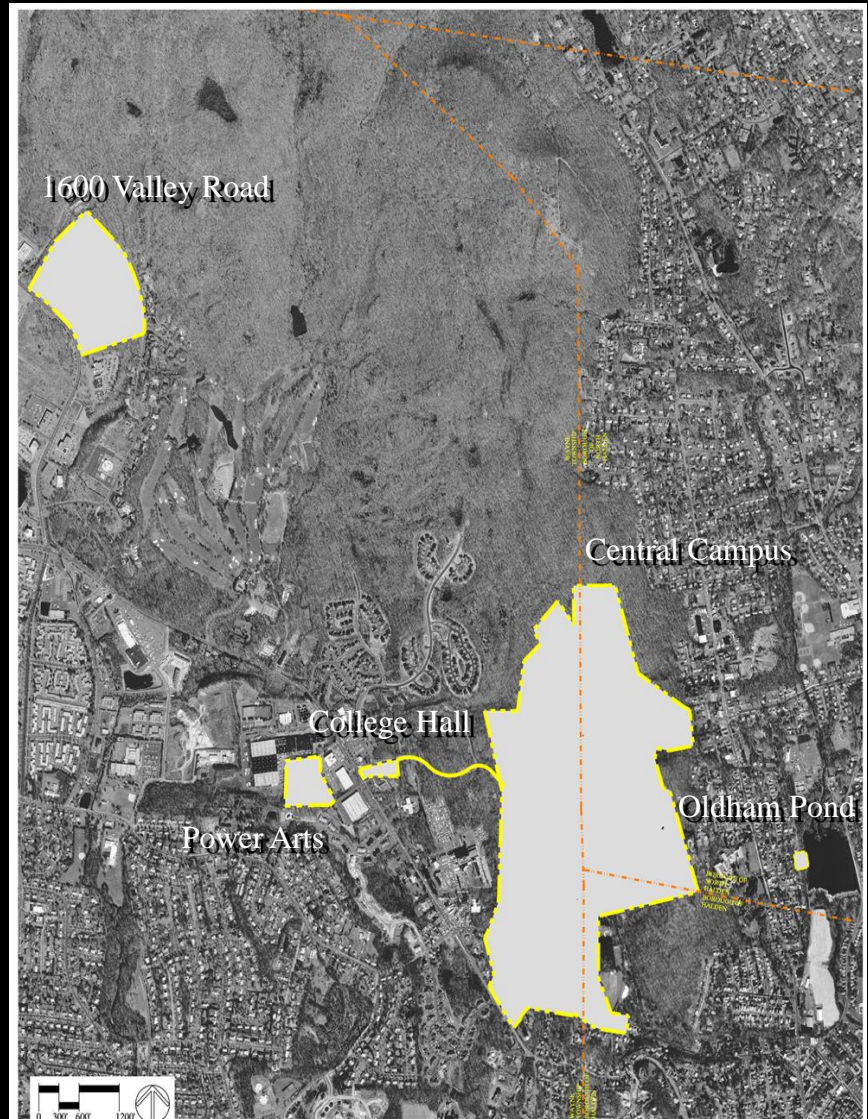
# WPU Facilities Master Plan

## Facilities Assessment

# Existing Conditions – Overview

## Multi-Site University

- Transportation
- Parking
- Use Patterns
- Functional Relationships
- Culture
- Image / Identity

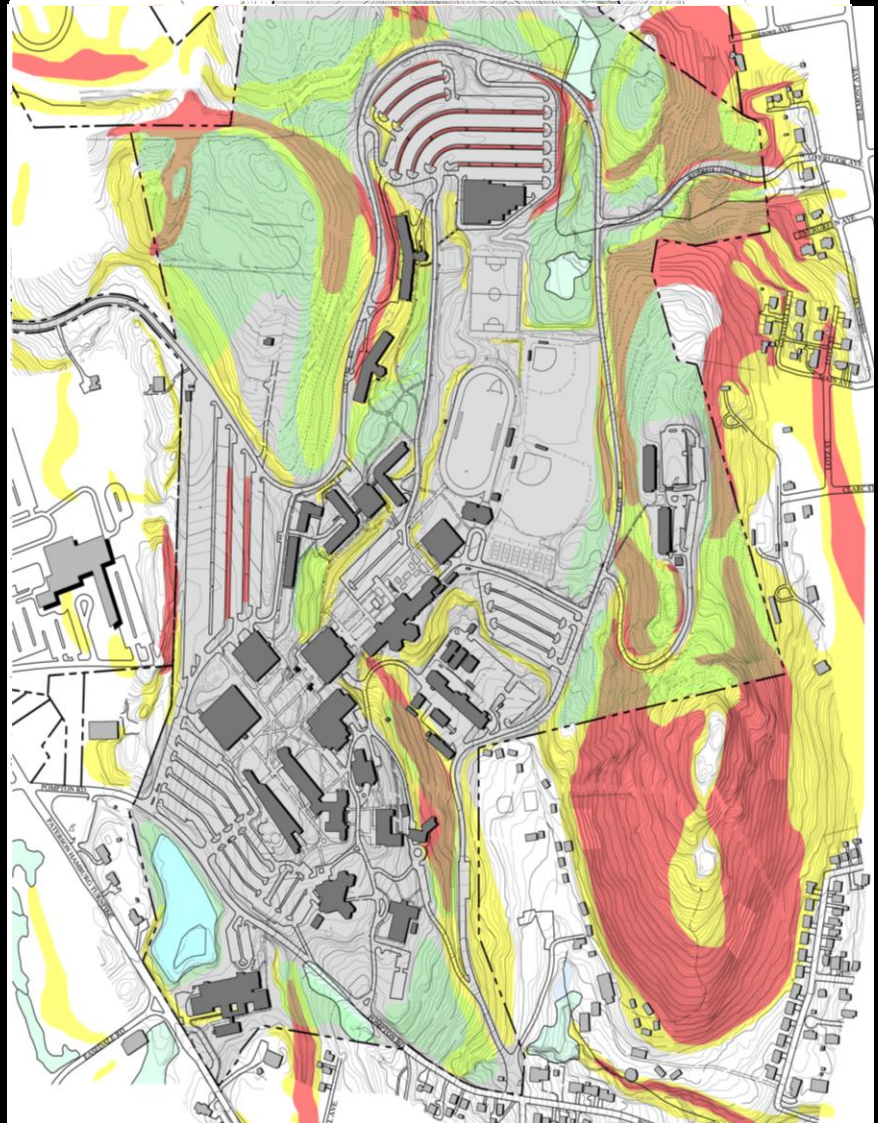




# Environmental

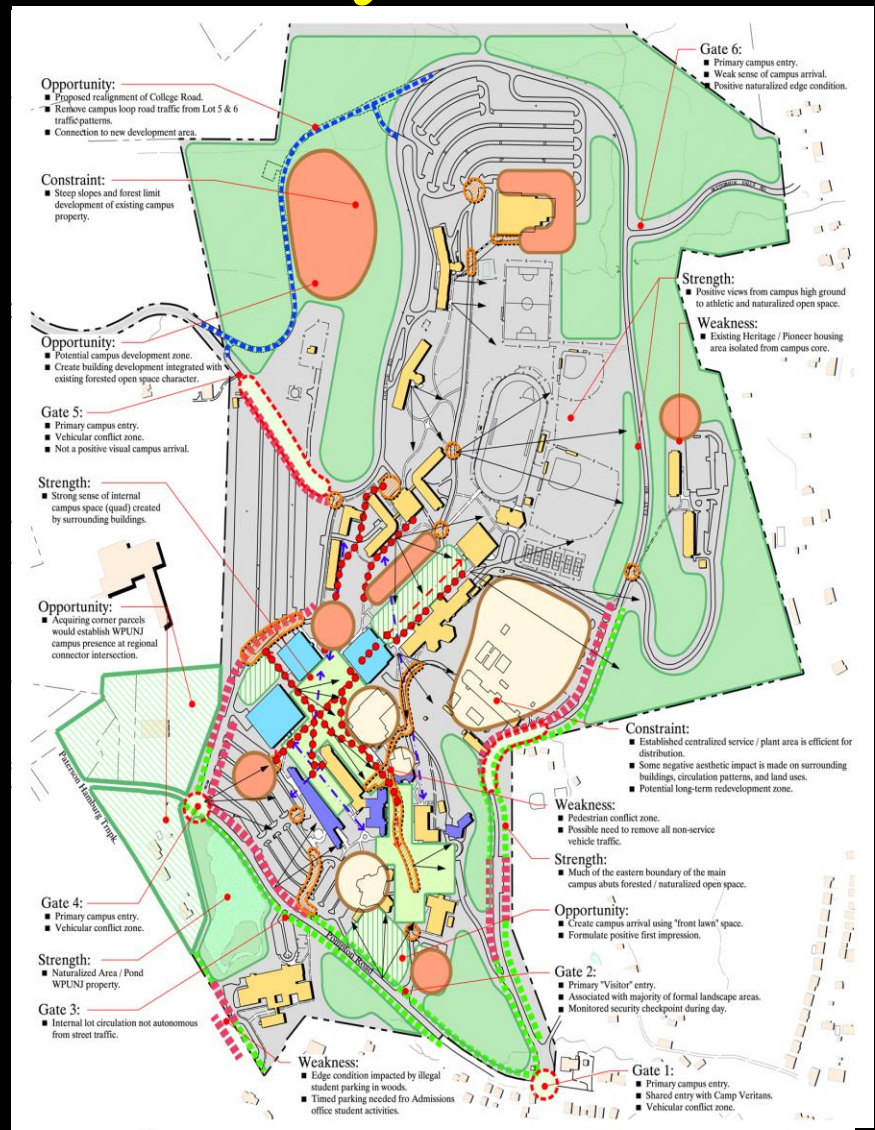
- Wetlands
- Topography
- Steep Slopes
- Forested Areas

“Land Rich...Site Poor”



# Composite Analysis

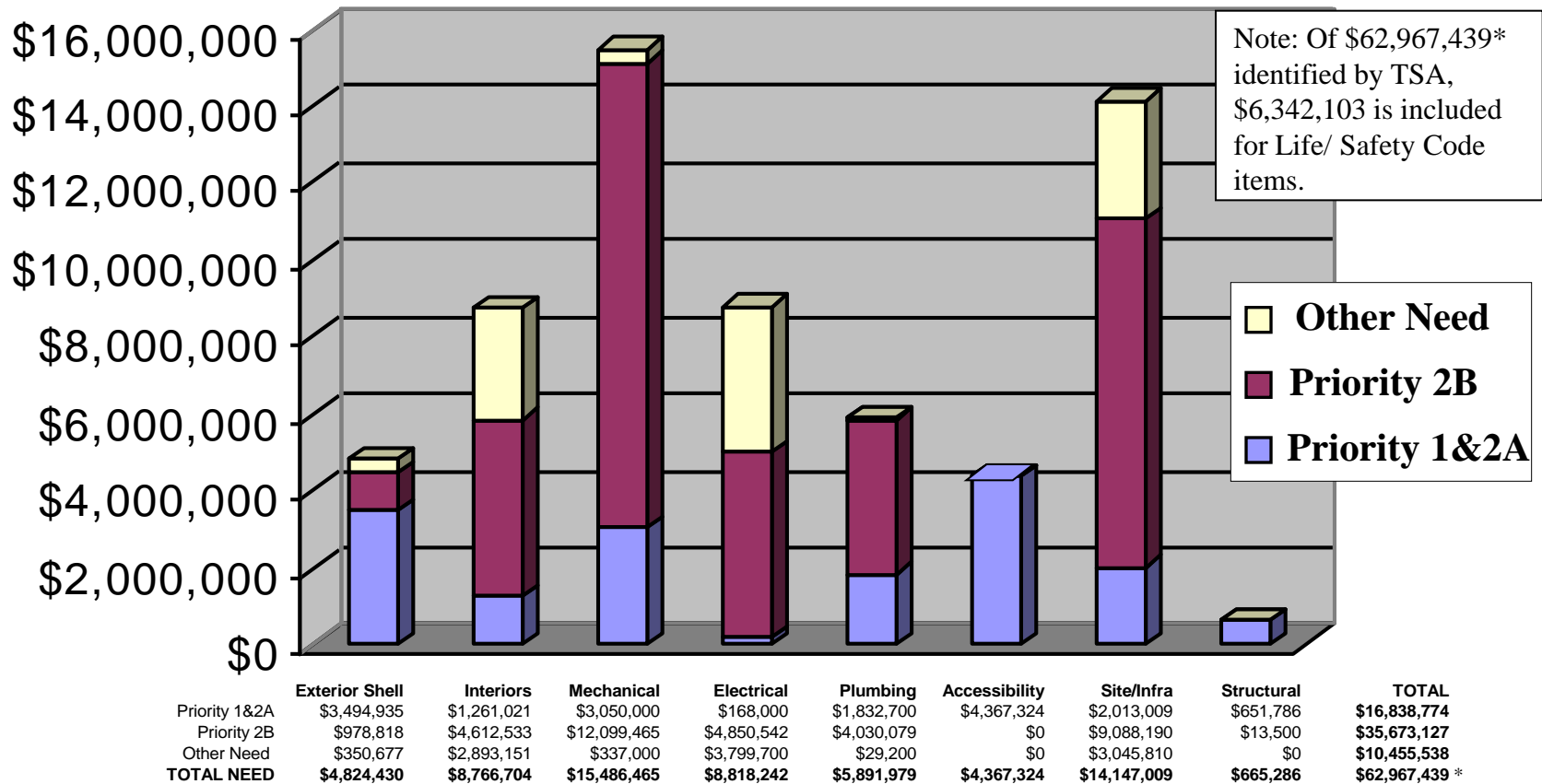
- Edge Conditions
- Development Areas
- Redevelopment Areas





# Facilities Assessment

## Definition of Total Need: A Profile by Infrastructure/System



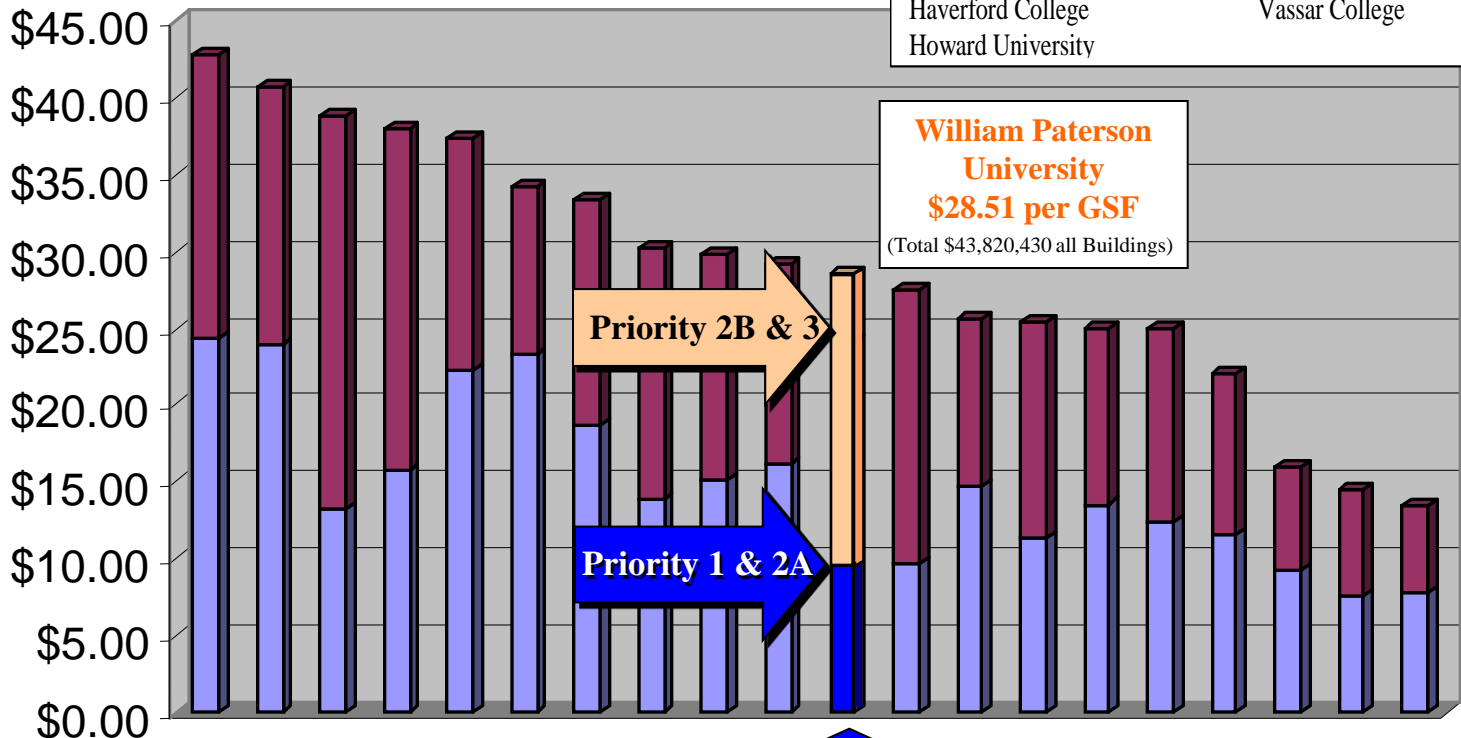
\*Note: Costs are for construction costs only

# Benchmarking

## Comparative Indices: Bldg. Facilities Maintenance/Improvements Backlog

### Institutions Surveyed:

- |                             |                               |
|-----------------------------|-------------------------------|
| Bowdoin College             | Lehigh University             |
| Carnegie Mellon University  | Layola College                |
| Centenary College           | Monmouth University           |
| Dickinson College           | Southern Methodist University |
| Drew University             | Swarthmore College            |
| Gettysburg College          | University of Hartford        |
| Franklin & Marshall College | University of Memphis         |
| Hartwick College            | Wesleyan University           |
| Haverford College           | Vassar College                |
| Howard University           |                               |

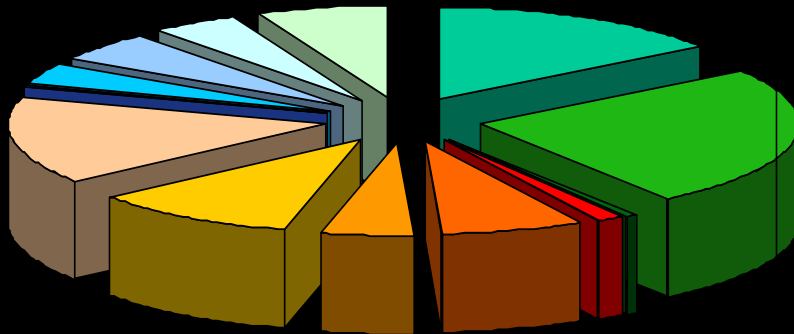


**Priority 1 & 2A \$9.83 per GSF**  
**35% of total**

# WPU Facilities Master Plan

## Academic Space Planning

# Distribution by Category



- Classroom Space & Computer Labs
- Academic Departments
- Academic Support
- Public Outreach
- Library
- Assembly & Exhibition
- Physical Education
- Student Activity Space
- Children's Center
- Student Services



# WPU Academic Space

Academic Space	Existing	Current Need
Classrooms & Computer Labs	115,742 sf	102,371 sf
Academic Departments	193,787 sf	243,016 sf
Academic Support	3,591 sf	5,964 sf
<b>Total</b>	<b>313,120 sf</b>	<b>351,351 sf</b> <b>12 % Deficit</b>

# WPU Support Categories

Support	Current	Need
Library	53,652 sf	69,634 sf
Assembly & Exhibition	34,950 sf	45,115 sf
Physical Education & Athletics	80,258 sf	93,772 sf
Student Activity Space	118,660 sf	123,822 sf
Children's Center	1,175 sf	3,019 sf
Student Services	26,092 sf	29,836 sf
Administration	41,741 sf	43,560 sf
Technology	34,017 sf	45,172 sf
Campus Services	51,795 sf	59,085sf
<b>Total Support</b>	<b>442,340 sf</b>	<b>513,016 sf</b> <b>16 % Deficit</b>

# Benchmarking

<b>Category</b>	<b>William Paterson</b>	<b>Binghamton University</b>	<b>Lehman College</b>	<b>Hartford University</b>	<b>Queens College</b>	<b>SUNY Genseo</b>
<b>Academic Space</b>	39 sf	50 sf	60 sf	38 sf	50 sf	51 sf
<b>Public Service &amp; Outreach</b>	1.4 sf	1.2 sf	2.3 sf	0.0 sf	0.7 sf	2.2 sf
<b>Support Space</b>	55.4 sf	66.1 sf	78.6 sf	50.7 sf	50.1 sf	82.0 sf
<b>Total</b>	97.1 sf	117.5 sf	144.9 sf	88.3 sf	103.3 sf	134.9 sf

# Projected Need

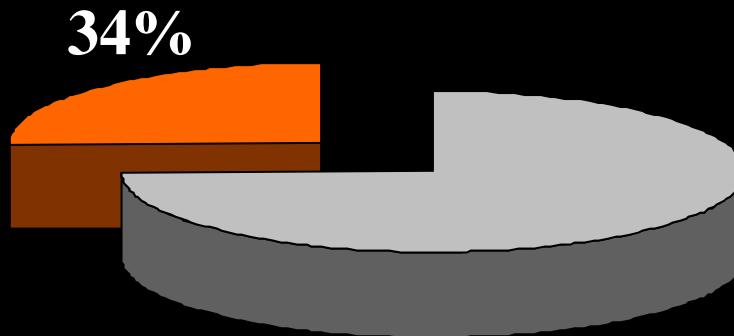
	Constant Headcount			
	8,050 FTES	8,050 FTES	8,855 FTES	9,681 FTES
<b>Summary</b>	<b>Existing Fall 2001</b>	<b>Need Fall 2001</b>	<b>Enrollment Goals</b>	<b>Residential Goals</b>
Student FTES	8,050 FTES	8,050 FTES	8,855 FTES	9,681 FTES
Academic Space	313,120 sf	351,351 sf	384,721 sf	424,020 sf
Public Service & Outreach	11,299 sf	13,291 sf	13,291 sf	13,291 sf
Subtotal Support	442,340 sf	505,234 sf	518,790 sf	527,790 sf
<b>Grand Total</b>	<b>766,759 sf</b>	<b>869,677 sf</b>	<b>916,602 sf</b>	<b>964,900 sf</b>
	<b>+ 103,000 gsf</b>		<b>+ 20 %</b>	<b>+ 26 %</b>



# Classroom Space & Classroom Utilization

# Comparison of Fall 2002 and Spring 2003

Day Sections and Weekly Student Contact Hours  
increased at Valley Road by 34%.



# Idealized Mix of Classrooms for Main Campus

<b>Main Campus Classrooms &amp; Daytime Section Sizes</b>				
<b>Classroom &amp; Section Ranges</b>	<b>Existing</b>		<b>Proposed Classroom Mix</b>	<b>Square Feet</b>
	<b>Classrooms</b>	<b>Sections</b>		
Over 100	6	0	1	1,400 sf
Up to 100	4	0	1	1,400 sf
Up to 60	10	1	2	1,800 sf
Up to 50	12	48	5	4,800 sf
Up to 40	34	261	29	24,360 sf
Up to 30	8	324	36	23,760 sf
Up to 20	17	342	38	18,240 sf
<b>Total</b>	<b>91</b>	<b>976</b>	<b>112</b>	<b>75,760 sf</b>

# 'Charrette' Purpose

William Paterson  
University  
Master Plan

# Charrette

February 19- 20

The Saratoga Associates



1. Involve the University Community
2. Listen and Learn
2. Identify new Issues and Ideas
3. Focus Group Discussions
4. Verify Goals
5. Identify Preliminary Concepts





# WPU Facilities Master Plan

## Goals & Objectives

# Goals & Objectives

- **Visual ‘Image’ Improvements**
  - Campus ‘Gateways’ / Main Entrances
  - WPU ‘Greeting Center’ / Central Arrival-Information Point / Orientation Point
  - Enhance Natural Landscape/Green Spaces/Courtyards
  - Define & Enhance Campus Edges/Boundaries
  - Linkage Between the Multi-Sites
  - Incorporate NJ ‘Art Budget’ into Projects

# Goals & Objectives

## ■ Academic Programs

- Enrollment Management Linked to WPU Mission / Academic Plan
- Capitalize Program Opportunities of WPU's Proximity to NYC and NJ Cultural and Educational Resources.
- Acknowledge and Invest in the University's Exemplary Academic Programs
- Link Academic Program Growth to Regional Demographics & Employment Trends
- Invest in Shared Program Multi-Use Facilities

# Goals & Objectives

## ■ **Non-Academic Programs**

- Increase On-Campus Student Residency to Approximately 45% of WPU Students
- Provide Adequate Auxiliary Services to Support Additional Residential Students Align Services & Support Systems to Respond to Future WPU Student Demographics
- Increase WPU Outreach to, and Visibility within, Local Community

# Goals & Objectives

- **Buildings Improvements** (*non-program*)
  - Renovation of Major ‘Key’ Buildings
  - Mech/Electrical/Plumbing Deficiencies
  - Building Interior Finishes/Aesthetics
  - American Disabilities Act (ADA) compliance
  - Allocate % of New Project Budgets for Future Maintenance & Replacement Costs

# Goals & Objectives

## ■ Site Improvements

- Integration of Separate Sites
- Improve/Update Site Infra-Structure (utilities, technology & paving)
- Rational Land Use/Maximize Assets
- Preserve Natural/Teaching ‘Environs’
- Strategic Acquisition of Additional Land
- Reduce Large Parking Lots at Campus ‘Front Door’
- Sustainable Landscape & Site Concepts

# Goals & Objectives

- **Parking & Circulation**
  - Ensure Adequate Parking for All
  - Parking in Reasonable Proximity to Destination
  - Pedestrian Friendly Campus
  - Improve Inter/Intra Campus Shuttle Bus Service
  - Encourage Utilization of Parking ‘Lot 6’
  - Consider Creative Parking Solution(s)



# Goals & Objectives

- **Campus Security & Orientation**
  - Improve Site Lighting
  - Increase Visibility of Security Personnel
  - Provide Sidewalks College Hall to Main Campus
  - Consider 'Post 9-11' Security Risks & Offsetting Costs to Address
  - Increased Campus Security Cameras
  - Secure Building Access System
  - Vehicle Theft Prevention

# WPU Facilities Master Plan Concepts

- Short-Mid Term ‘Realism’
- Long Term ‘Vision’

# ‘Short-Mid Term Realism’

- Completion Student Center/Wayne Hall Project (Fall 2005)
- Maximize Utilization of Then Available Space
- Address ‘Priority 1 & Priority 2A’ Infrastructure Improvement Issues
- Maximize Utilization of Valley Road Classrooms
- Upgrade Remaining Main Campus Instructional Spaces

# ‘Short-Mid Term Realism’ (Cont’d)

- Parking / Shuttle Management Plan
- N-W Loop Roadway Realignment
- Residential Ph1 Expansion (600 Beds)
- Main Campus Landscape & Site Amenities, Signage Plan

# 'Short-Mid Term Realism' (Cont'd)

- **Major Project Planning Feasibility Confirmation Efforts**
  - Technical Traffic Studies of Key Intersections & Future Demands
  - Science Building Program Update
  - Recreation Center Expansion (w/ Wightman Gym Program Option)
  - Athletic Fields Conceptual Plan
  - Coach House Historical Significance/Disposition

# Short-Mid Term Concept Student Residence Track

## Ph 1 New Student Residential Development Area





# Concept Implementation: Student Residential Track

## NE Loop Road Realignment

## Student Residences

### Phase 1A:

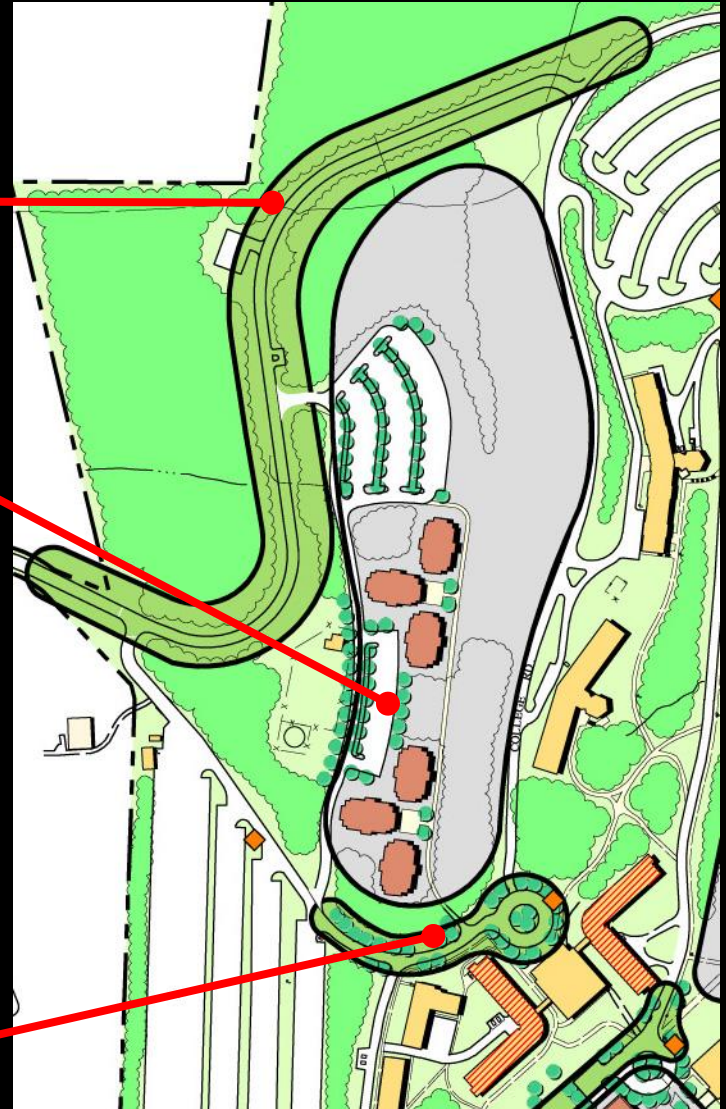
- 300 Beds, Apartment Style
- Phased renovation of Towers Complex

### Phase 1B:

- Additional 300 Beds, Dormitory Style

## Existing Loop Road

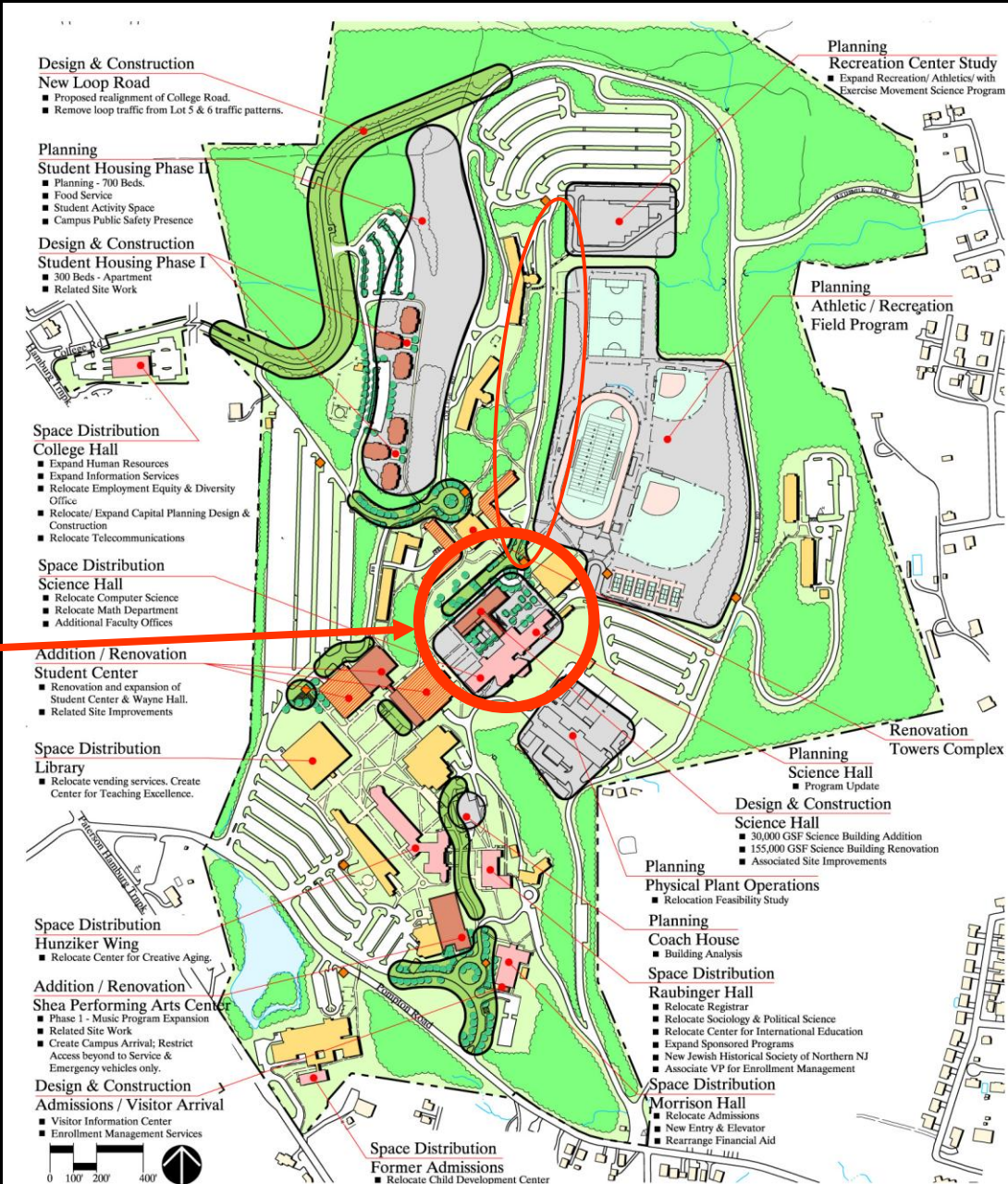
- Limit Thru Traffic





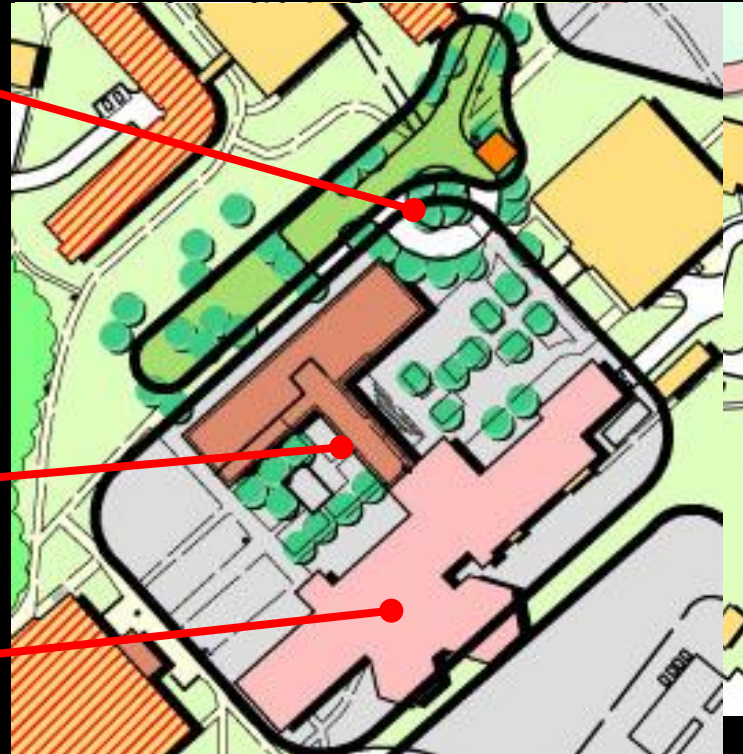
# Short-Mid Term Concept Science Building Track

Area and Entry/  
Drop-off Road



# Concept Implementation: Science Building Track

- Entry Road/ Drop-off
  - Limit Nonessential Traffic
  - Arrival Area & Associated Site Improvements
- 30,000 GSF Addition
- 155,000 GSF Renovation

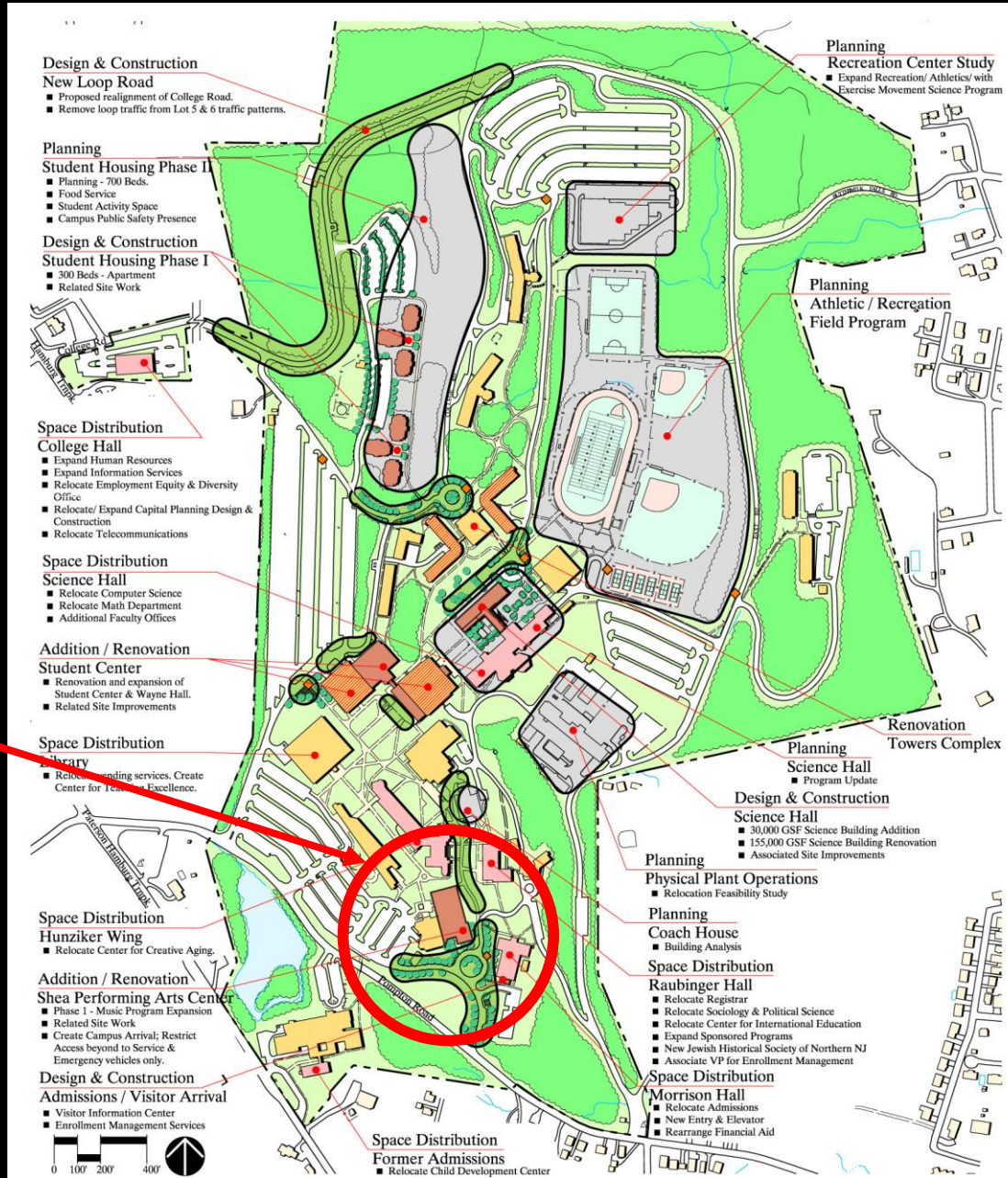




# Short-Mid Term Concept

## Shea Performing Arts Center Area Track

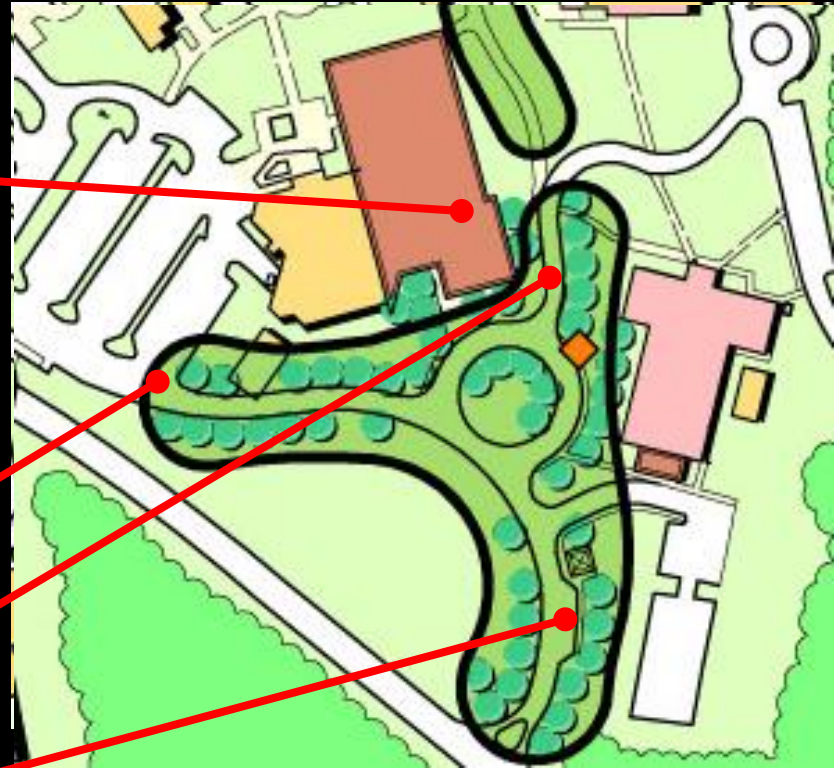
### Ph 1: Academic Music Program Expansion & Consolidation



# Concept Implementation: Music & Performing Arts Track

## Phase 1:

- Music Program Expansion/Renovation (108,000 GSF)
- Link Entrance to Parking
- Limit Thru Campus Traffic
- Arrival Area & Associated Site Improvements

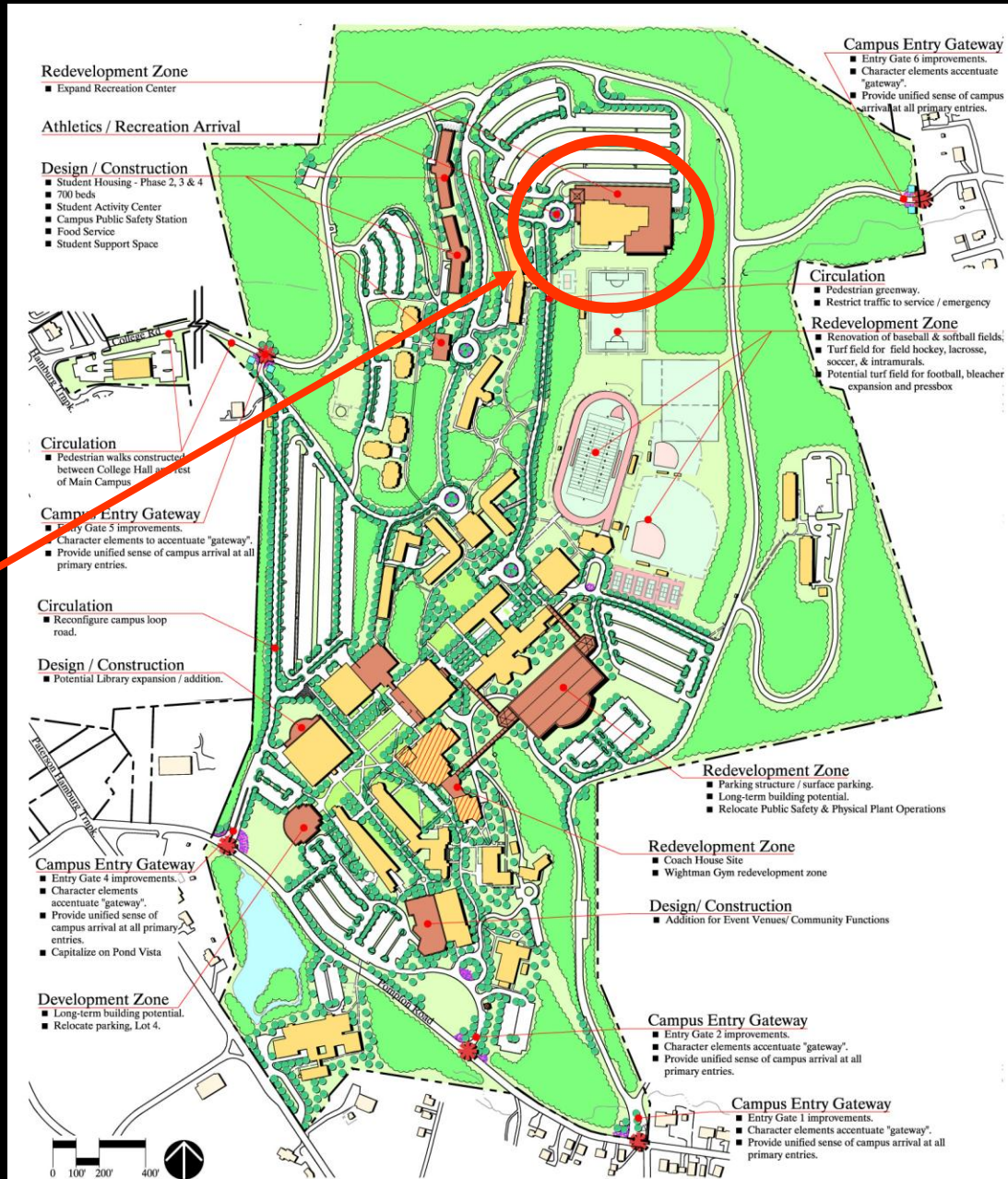




# Short-Mid Term Concept

## Athletic & Recreation Area Track

## Recreation Center Expansion



# Concept Implementation: Athletic/ Recreation Track

- Existing Recreation Center
- Recreation Center Expansion/Addition
  - Incorporate Additional Program from Wightman Gym
  - Update Facilities & Accommodate Existing Need
    - Food Service
  - Arrival Area & Associated Site Improvements



# ‘Longer-Term Vision’

- Shea Performing Arts Center Ph 2
  - Performing Center Addition
- Phased Campus Roadways & Circulation
- Phased Landscape Implementation Plan
- Plan / Implement Phase 2 Residential
- Expand Library Space



# 'Longer-Term Vision' (Cont'd)

- Relocate Central Facilities Complex to New Location (TBD)
- Redevelop Facilities Complex Site
- Reuse of Wightman Gym & Coach House Site

# Longer Term Concept

## Student Residential Track

### Ph 2 Student Housing Area

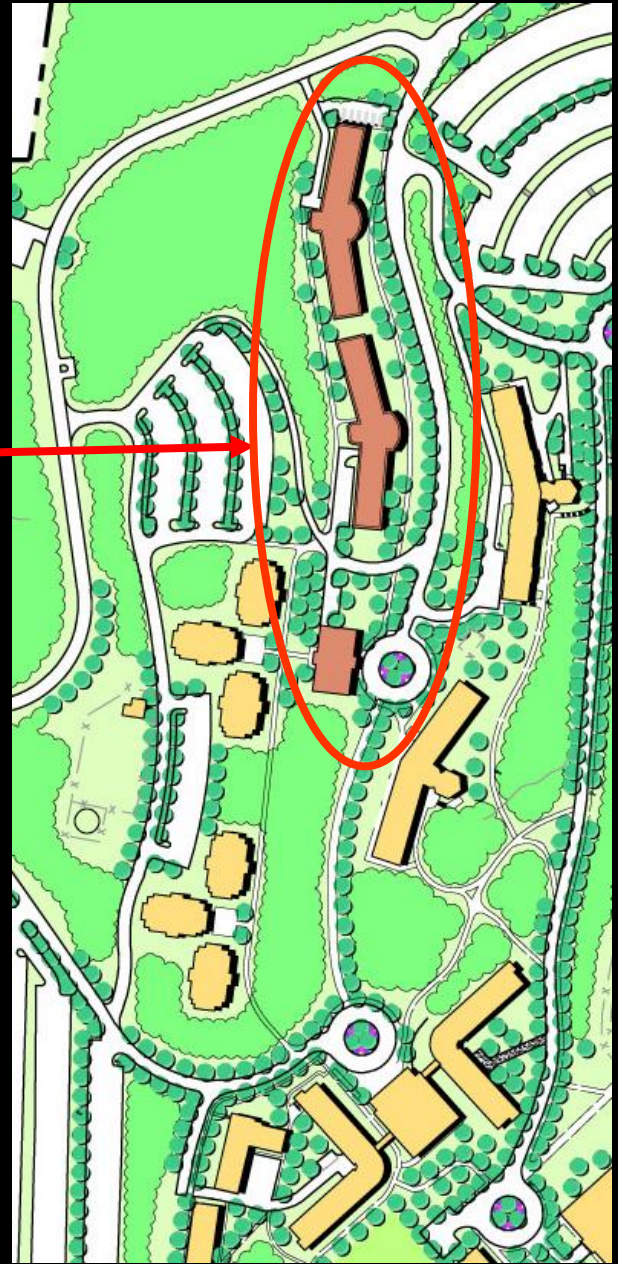


# Longer-Term Concept Implementation: Student Residential Track

Student Residences

Phase 2:

- 400 Beds
- Campus Safety Presence
- Student Activity Space
- Parking & Associated Site Improvements





# Long-Term Concept

## Shea Performing Arts Center Track

## Ph 2 Shea Performing Arts Center Expansion

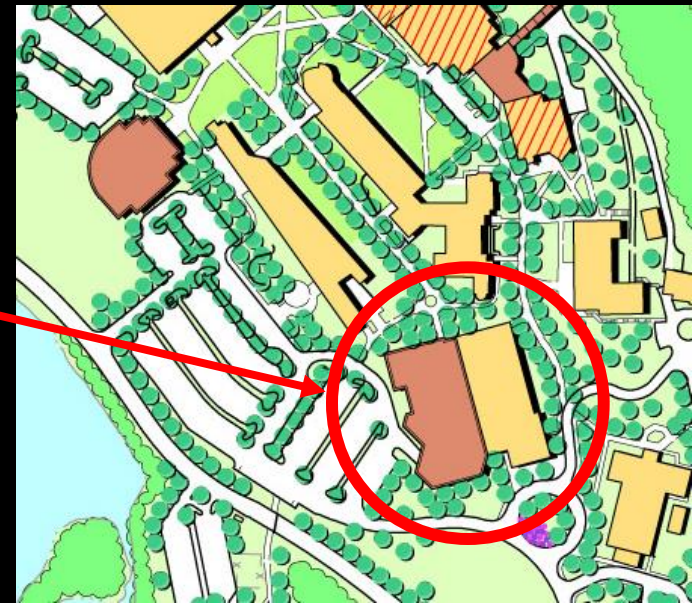


# Concept Implementation: Music & Performing Arts Track

Existing Shea  
Performing Arts  
Center

## Phase 2:

- Main Performing Space 54,000 GSF Expansion/Renovation
- Integration of Phase 1 Renovations
- Remaining Site Improvements





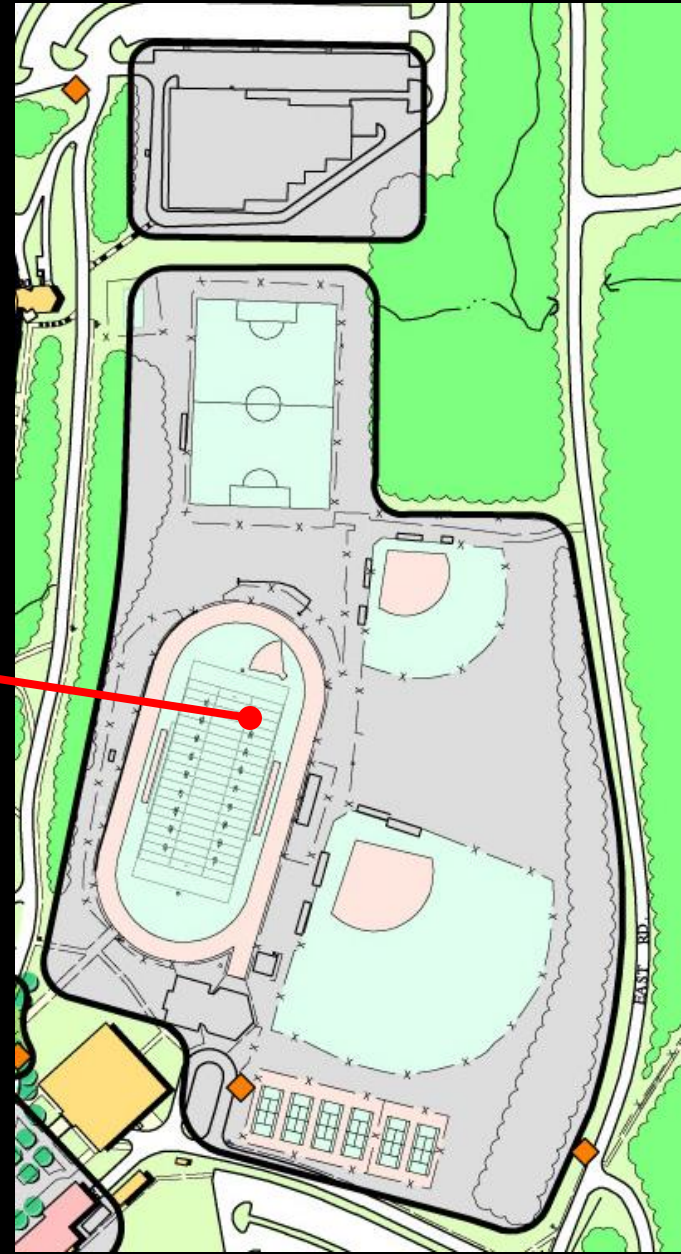
# Longer Term Concept

## Athletic & Recreation Area Track



# Concept Implementation: Athletic/ Recreation Track

- Program Athletic Fields
  - Synthetic Fields
  - Turf Fields
  - Improve Drainage
  - Landscaping





# Longer-Term Concept

## Maintain Options\*

(\* \$ Not Included in  
Implementation)

## Parking Structure

- 1000 + Spaces
- Security Presence

## Wightman Gym & Pool / Coach House Redevelopment Site



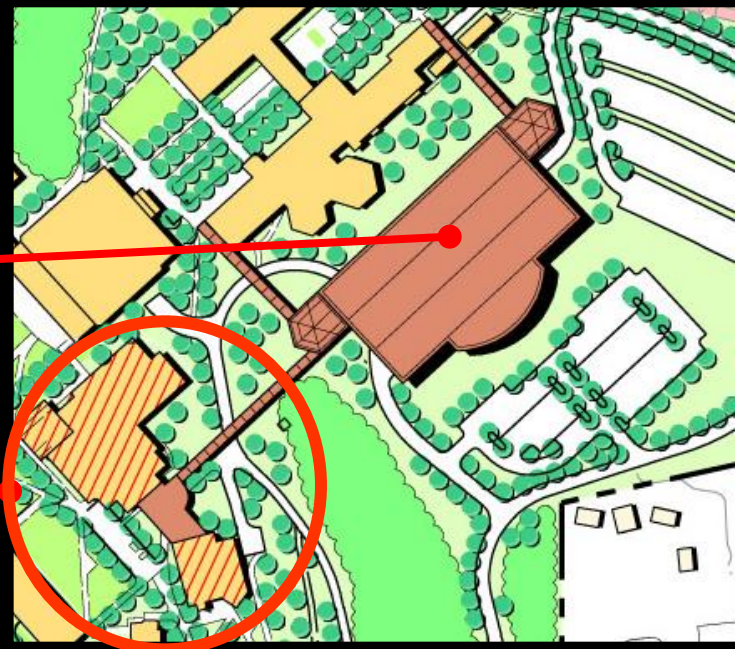
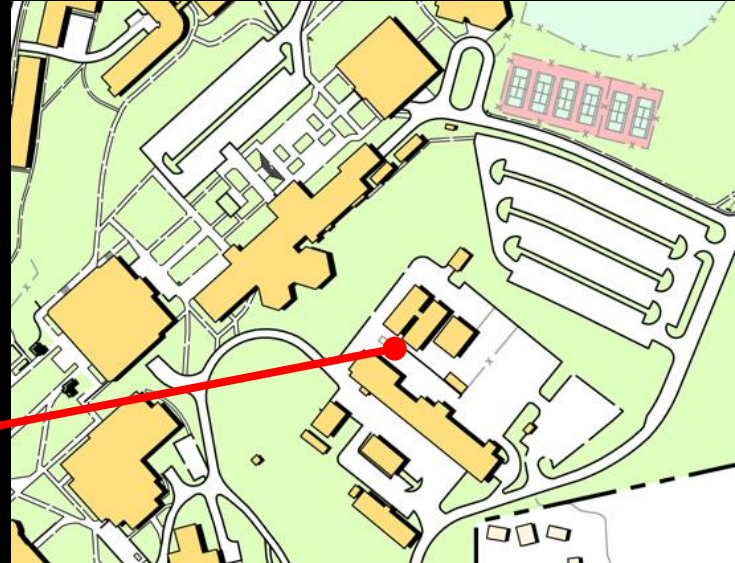
# Concept Implementation: Parking Structure & Wightman /Coach House Redevelopment

## Existing Conditions

- Facilities Area
- Existing Wightman Gym & Pool
- Coach House

## 1500 Car Parking Structure

## Potential Redevelopment



# WPU Facilities Master Plan Implementation Plan

Short & Mid Term Costs = \$ 260M\*

Project Costs = \$ 325M\*

( \* 2003 \$ )

# Project 'Tracks'

- **Track A** Pre Student Center Space Distribution
- **Track B** Student Center & Space Distribution
- **Track C** Science Building
- **Track D** Music & Performing Arts
- **Track E** Athletic & Recreation
- **Track F** Student Residential
- **Track G** Facilities Priority 1 & 2A
- **Track H** Campus Site Improvements
- **Track I** Conceptual / Feasibility Studies



# Tracks

Track	2003 \$		Short Term				
	Hard Cost	Total Cost	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5
<b>Grand Total</b>	<b>\$249,161,545</b>	<b>\$325,014,398</b>	<b>\$11,792,974</b>	<b>\$53,834,556</b>	<b>\$29,721,098</b>	<b>\$41,375,048</b>	<b>\$96,752,094</b>
<del>Track A: Space Distribution Pre-Student Center</del>	<del>\$6,611,958</del>	<del>\$8,572,895</del>	<del>\$5,377,985</del>	<del>\$1,490,211</del>	<del>\$940,646</del>	<del>\$764,053</del>	<del>\$0</del>
<del>Track B: Student Center &amp; Related Space Distribution</del>	<del>\$39,184,955</del>	<del>\$42,897,114</del>	<del>\$0</del>	<del>\$40,814,738</del>	<del>\$1,750,702</del>	<del>\$241,675</del>	<del>\$0</del>
Track C: Science	34530919.5	\$45,951,874	\$1,231,409	\$1,708,871	\$0	\$12,656,250	\$30,355,344
Track D: Music (Academic & Events)	\$59,666,674	\$83,304,343	\$451,274	\$150	\$0	\$0	\$27,132,000
Track E: Athletic/Recreation (Bldg & Fields)	\$15,546,612	\$19,533,265	\$329,941	\$1,384,574	\$100,000	\$0	\$17,718,750
Track F: Residential (New & Renovation)	90884060	\$113,715,825	\$2,348,190	\$2,244,855	\$25,046,000	\$27,713,070	\$21,546,000
Track G: Facilities (Non-Residential) Priority 1 + 2A	\$7,570,266	\$9,462,833	\$1,802,925	\$5,816,158	\$1,843,750	\$0	\$0
Track H: Campus Site Improvements	\$1,167,000	\$1,458,750	\$83,750	\$375,000	\$0	\$0	\$0
Track I: Studies/Programs	0	\$207,500	\$167,500	\$0	\$40,000	\$0	\$0

## Track A: Pre-Student Center

Proj #	Location	Space	Description	2003 \$		
				Total Cost	Phase 1	Phase 2
				<b>\$325,014,398</b>	<b>\$11,792,974</b>	<b>\$53,834,556</b>
				\$8,572,895	\$5,377,985	\$1,490,211
A.1	Raubinger Hall	2nd Floor	Jewish Historical Society of Northern NJ (Space 208)	\$43,254	\$43,254	
A.2.1	Raubinger Hall	1st Floor	Graduate Studies space reorganize & consolidate	\$261,225	\$261,225	
A.2.2	Raubinger Hall	1st Floor	Ctr. for International Ed. Space 117, 119,120 (from Wayne Hall)	\$37,665	\$37,665	
A.2.3	Raubinger Hall	1st Floor	Sponsored Programs Expansion Space 132 & 133)	\$13,122	\$13,122	
A.3.1	Raubinger Hall	Lower Level	Registrar Office New Entryway/ADA Access	\$133,650	\$133,650	
A.3.2	Raubinger Hall	Lower Level	Registrar Offices (from College Hall)	\$952,490	\$952,490	
A.3.3	College Hall	1st Floor	Registrar Office moves to Raubinger Hall Lower Level	\$21,769	\$21,769	
A.3.4.1	College Hall	2nd Floor	Telecommunication Services moving to first floor	\$2,795		
A.3.4.2	College Hall	2nd Floor	Telecommunication Services moving to first floor	\$185,603		
A.3.5.1	College Hall	1st Floor	Employment Equity & Diversity Office (from Morrison Hall)	\$442,787		
A.3.5.2	Morrison Hall	1st Floor	Employment Equity & Diversity moves to College Hall 1sr flr	\$15,269		
A.3.6	College Hall	1st Floor	Human Resources Expansion	\$140,405		
A.3.7.1	College Hall	1st Floor	Physical Plant Operations Director Office (from Central Maint.)	\$126,554		
A.3.7.2	Central Facilities & Garage	101&103&105	Physical Plant Operations Director Office moved to College Hall	\$4,617		
A.3.7.3	College Hall	1st Floor	Consolidate/Expand Captial Planning Design & Construction	\$126,554		
A.3.7.4	Central Facilities & Garage	101&103&105	Physical Plant Operations Expansion	\$132,386		
A.3.7.5	Print Shop	All	Architecture/ Mechanical, Electrical, Plumbing Repairs/Upgrade	\$52,000	\$52,000	
A.3.8	College Hall	Lower Level	Computer Services Equipment Space Expansion (Space G3)	\$94,770	\$94,770	
A.3.9.1	College Hall	All	Architecture/ Mechanical, Electrical, Plumbing Repairs/Upgrade	\$22,089	\$22,089	
A.3.9.2	College Hall	All	Architecture/ Mechanical, Electrical, Plumbing Repairs/Upgrade	\$201,740		\$201,740
A.4.1.1	Raubinger Hall	4th Floor	Political Science Offices & Support Space	\$346,421	\$346,421	
A.4.1.2	Raubinger Hall	4th Floor	Sociology Offices & Support Space	\$346,421	\$346,421	
A.4.1.3	Science Hall	3rd Floor	Political Science relocates to Raubinger Hall 4th Floor	\$13,676	\$13,676	
A.4.1.4	Science Hall	3rd Floor	Sociology RelocateS to Raubinger Hall 4th Floor	\$21,742	\$21,742	
A.4.1.5	Raubinger Hall	2nd Floor	Political Science/Sociology Computer Lab Space 202	\$49,896	\$49,896	
A.4.1.6	Raubinger Hall	2nd Floor	Computer Sciences Open Lab Spaced 203	\$42,930	\$42,930	
A.4.1.7.1	Raubinger Hall	All	Architecture/ Mechanical, Electrical, Plumbing Repairs/Upgrade	\$129,563	\$129,563	
A.4.1.7.2	Raubinger Hall	All	Architecture/ Mechanical, Electrical, Plumbing Repairs/Upgrade	\$388,688		\$388,688
A.4.1.8a	Site:Morrison/Raubinger	Site	Provide handrail on stairway behind Raubinger	\$960	\$960	
A.4.1.8b	Site:Morrison/Raubinger	Site	Replace handrail on stairs adjacent to Raubinger N	\$1,440	\$1,440	
A.4.1.8c	Site:Morrison/Raubinger	Site	Repair/replace pavement around tree in turn around	\$500		\$500
A.4.1.8d	Site:Morrison/Raubinger	Site	Replace raised walk section near horse chestnut tree	\$625		\$625
A.4.2.1	Science Hall	2nd Floor	Math department Offices to 3rd Floor	\$22,228		\$22,228
A.4.2.2	Science Hall	3rd Floor	Math Department Offices (from 1st Floor)	\$329,265		\$329,265
A.4.2.3	Science Hall	3rd Floor	Math Computer Lab Conversion (Space 349 Dedicated)	\$41,958		\$41,958
A.4.3.1	Science Hall	3rd Floor	Anthology Office expansion (space 327 & 328)	\$1,256		\$1,256
A.4.3.2	Science Hall	2nd Floor	Additional Science Faculty Offices	\$65,043		\$65,043
A.4.4	Science Hall	3rd Floor	General Classroom Sub-Divide (Space 341)	\$63,909		\$63,909
A.4.4.4	College Hall	3rd Floor	Special Programs Space	\$5,859		
A.4.5.1	Science Hall	1st Floor	Computer Science Offices (from Coach House)	\$278,316		
A.4.5.2	Coach House	2nd Floor	Computer Science Offices moved to Science Building	\$39,278		
A.4.6	Science Hall	1st Floor	Computer Science 4 Teaching Labs Conversions	\$164,997		
A.4.7	Coach House	2nd Floor	General Temporary Reuse (Surge Space/Storage/Files)	\$39,278		
A.4.8	Science Hall	All	New Elevator Core East	\$319,758	\$319,758	
A.5	Atrium	All	Architecture/ Mechanical, Electrical, Plumbing Repairs/Upgrade	\$134,188	\$134,188	
A.6	Ben Shahn	All	Architecture/ Mechanical, Electrical, Plumbing Repairs/Upgrade	\$462,565	\$462,565	
A.7	Campus Police	All	Architecture/ Mechanical, Electrical, Plumbing Repairs/Upgrade	\$170,000	\$170,000	
A.8	Central Facilities & Garage	All	Architecture/ Mechanical, Electrical, Plumbing Repairs/Upgrade	\$307,019	\$307,019	
A.9.1	Valley Road	Exterior	Architecture/ Exterior Façade Repair Project	\$475,000	\$475,000	
A.9.2	Valley Road	All	Architecture/ Replace three elevator cabs & controls	\$468,750	\$468,750	
A.9.3	Valley Road	Exterior	Architecture/ Exterior Façade Repair Project	\$375,000		\$375,000
A.9.4	Valley Road	Exterior	Architecture/ Convert Half of Upper Flr Conf Rms to Offices	\$455,625	\$455,625	

# Track A Pre Student Center

# Tracks

Track	2003 \$		Short Term				
	Hard Cost	Total Cost	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5
<b>Grand Total</b>	<b>\$249,161,545</b>	<b>\$325,014,398</b>	<b>\$11,792,974</b>	<b>\$53,834,556</b>	<b>\$29,721,098</b>	<b>\$41,375,048</b>	<b>\$96,752,094</b>
Track A: Space Distribution Pre-Student Center	\$6,611,958	\$8,572,895	\$5,377,985	\$1,490,211	\$940,646	\$764,053	\$0
Track B: Student Center & Related Space Distribution	\$33,184,055	\$42,807,114	\$0	\$40,814,738	\$1,750,702	\$241,675	\$0
Track C: Science	34530919.5	\$45,951,874	\$1,231,409	\$1,708,871	\$0	\$12,656,250	\$30,355,344
Track D: Music (Academic & Events)	\$59,666,674	\$83,304,343	\$451,274	\$150	\$0	\$0	\$27,132,000
Track E: Athletic/Recreation (Bldg & Fields)	<del>\$15,546,642</del>	<del>\$19,533,265</del>	<del>\$220,044</del>	<del>\$1,384,574</del>	\$100,000	\$0	\$17,718,750
<del>Track F: Residential (New &amp; Renovation)</del>	<del>90884060</del>	<del>\$113,715,825</del>	<del>\$2,348,190</del>	<del>\$2,244,855</del>	<del>\$25,046,000</del>	<del>\$27,713,070</del>	<del>\$21,520,000</del>
Track G: Facilities (Non-Residential) Priority 1 + 2A	\$7,570,200	\$9,402,000	\$1,002,920	\$0,010,100	\$1,843,750	\$0	\$0
Track H: Campus Site Improvements	\$1,167,000	\$1,458,750	\$83,750	\$375,000	\$0	\$0	\$0
Track I: Studies/Programs	0	\$207,500	\$167,500	\$0	\$40,000	\$0	\$0

## Track F – Student Residential

			2003 \$	Short Term					Long Term
Proj#	Location	Total Cost	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5		
		\$325,014,398	\$11,792,974	\$53,834,556	\$29,721,098	\$41,375,048	\$96,752,094	\$95,885,629	
		\$8,572,897	\$5,377,985	\$1,490,211	\$940,646	\$764,053	\$0	\$0	
		\$42,807,174	\$0	\$40,814,738	\$1,750,702	\$241,675	\$0	\$0	
		\$45,951,874	\$1,231,409	\$1,708,871	\$0	\$12,656,250	\$30,355,344	\$0	
		\$83,304,743	\$451,274	\$150	\$0	\$0	\$27,132,000	\$55,720,919	
		\$19,533,665	\$229,941	\$1,384,574	\$109,500	\$0	\$17,719,750	\$0	
		\$113,715,825	\$2,348,190	\$2,244,855	\$25,046,000	\$27,713,070	\$2,546,000	\$39,164,710	
F.1	F.1.1	Studies: Loop Rd Environ & T	\$100,000	\$100,000					
F.1	F.1.1	Site: Loop Road Developm	\$3,500,000		\$3,500,000				
F.2	F.2.1	Studies: Student Res. Feasit	\$30,000	\$30,000					
F.2	F.2.2	Student Res. Ph 1 Developm	\$21,546,000		\$21,546,000				
F.2	F.2.3	Student Res. Ph 2 Developm	\$17,190,000				\$21,546,000		
F.2	F.2.4	Student Res. Ph 3 Developm	\$22,932,000					\$22,932,000	
F.3	F.3.1	Heritage Hall	\$33,350	\$33,350					
F.3	F.3.2	Hillside Hall	\$10,000	\$10,000					
F.3	F.3.3	Matelson Hall	\$275,563	\$275,563					
F.3	F.3.4	Pioneer Hall	\$1,500	\$1,500					
F.3	F.3.5	Towers Complex	\$1,826,013	\$1,826,013					
F.3	F.3.6	Towers Complex	\$27,713,070			\$27,713,070			
F.3	F.3.7	White Hall	\$59,000	\$59,000					
F.3	F.3.8	Century Hall	\$2,150	\$2,150					
F.4	F.4.1	Site:Pioneer/Heritage	\$100	\$100					
F.4	F.4.2	Site:Pioneer/Heritage	\$150	\$150					
F.4	F.4.3	Site:Pioneer/Heritage	\$150	\$150					
F.4	F.4.4	Site:Towers/Matelson	\$2,295	\$2,295					
F.4	F.4.5	Site:Towers/Matelson	\$7,920	\$7,920					
F.5	F.5.1	Heritage Hall	\$138,250		\$138,250				
F.5	F.5.10	Site:Towers/Matelson	\$450		\$450				
F.5	F.5.11	Site:Hillside/Century	\$200		\$200				
F.5	F.5.12	Bldg-Hillside/Century	\$10,060		\$10,060				
F.5	F.5.2	Hillside Hall	\$104,570		\$104,570				
F.5	F.5.3	Matelson Hall	\$261,763		\$261,763				
F.5	F.5.4	Pioneer Hall	\$125,956		\$125,956				
F.5	F.5.5	Towers Complex	\$1,259,904		\$1,259,904				
F.5	F.5.6	White Hall	\$340,433		\$340,433				
F.5	F.5.7	Site: Pioneer/Heritage	\$2,250		\$2,250				
F.5	F.5.8	Site: Pioneer/Heritage	\$80		\$80				
F.5	F.5.9	Site:Pioneer/Heritage	\$1,000		\$1,000				
F.6	F.6	Pioneer/Heritage Hall	\$16,232,710					\$16,232,710	

\$ 2.348 M

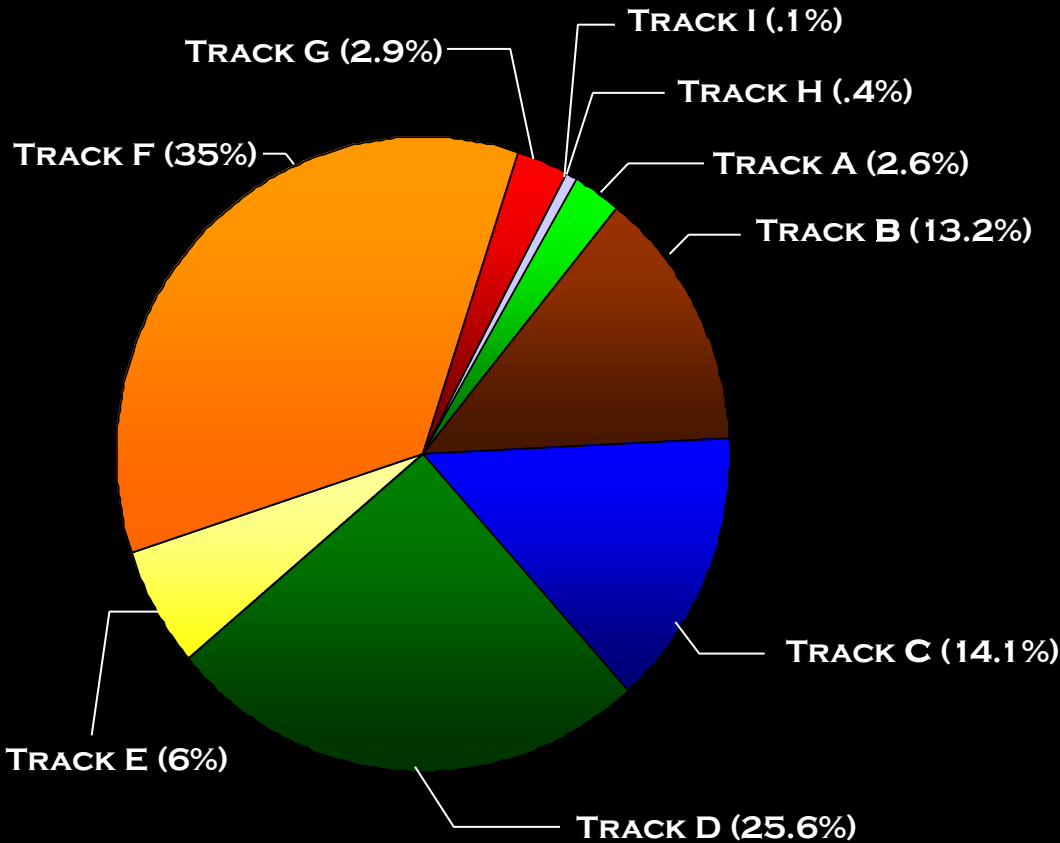
Phase 1

Track A Student Residential



# Implementation Costs

## 2003 Cost By Project Grouping



Track A - Pre-Student Ctr.

Track B - Post Student Ctr.

Track C - Science Track

Track D - Music Track

Track E - Athletic Track

Track F - Residences

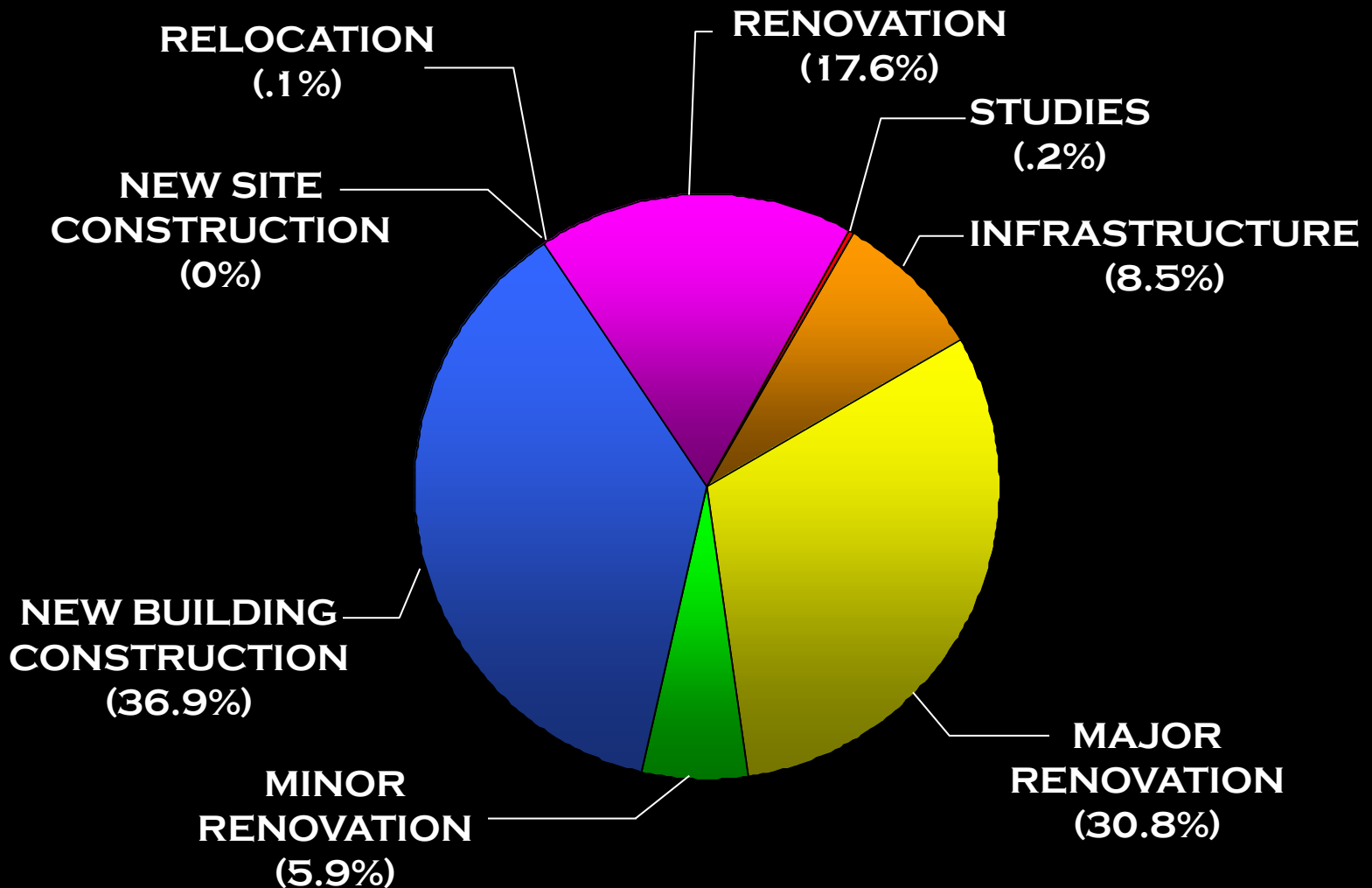
Track G - Site Priority (1&2A)

Track H - Site Improvements

Track I - Planning/Concept Studies

# Implementation Costs

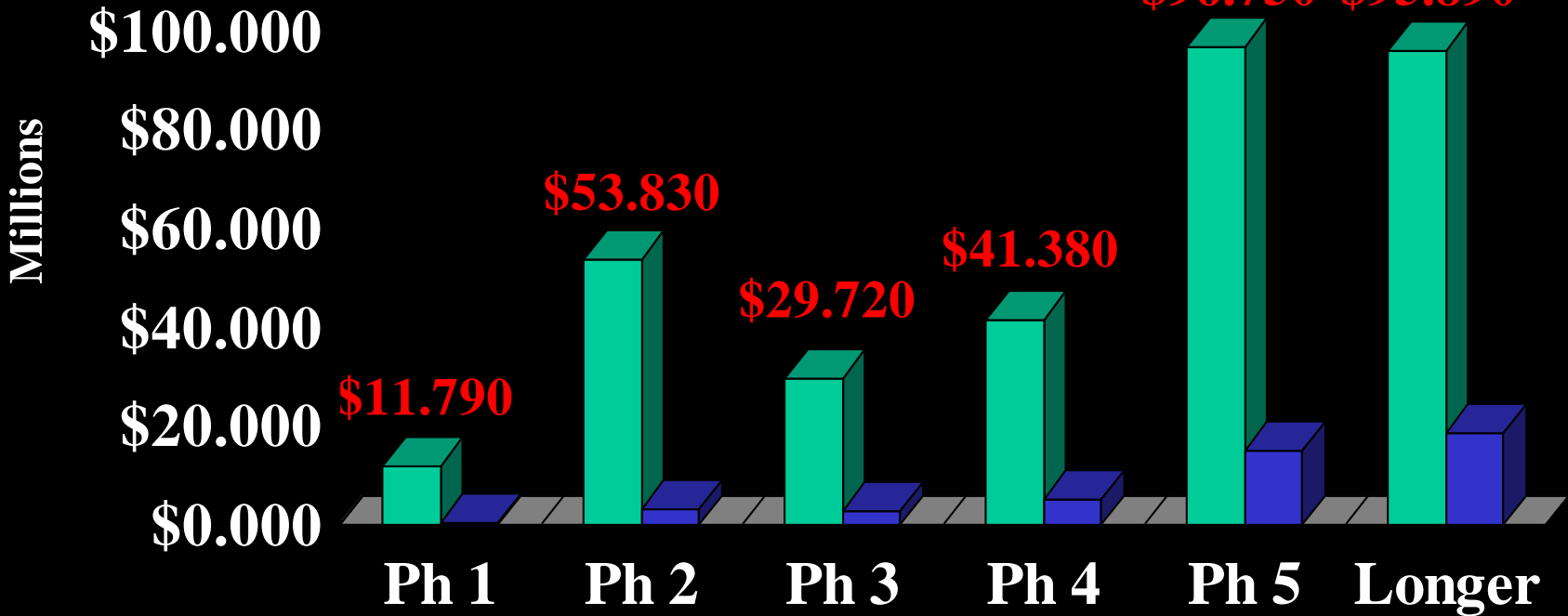
*2003 Cost By General Project Category*



# WPU Implementation Plan

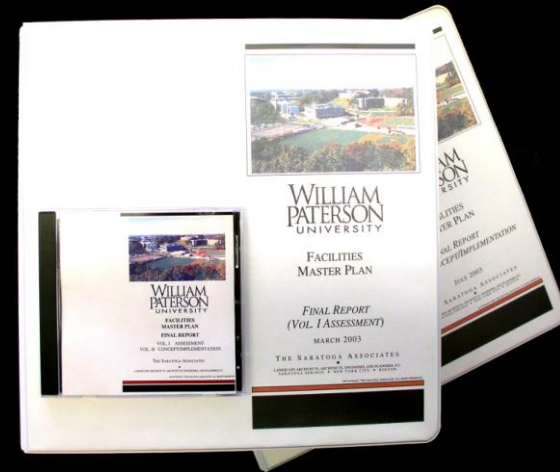
■ \$ 2003 Dollars

■ Inflation @ 3 % Annual



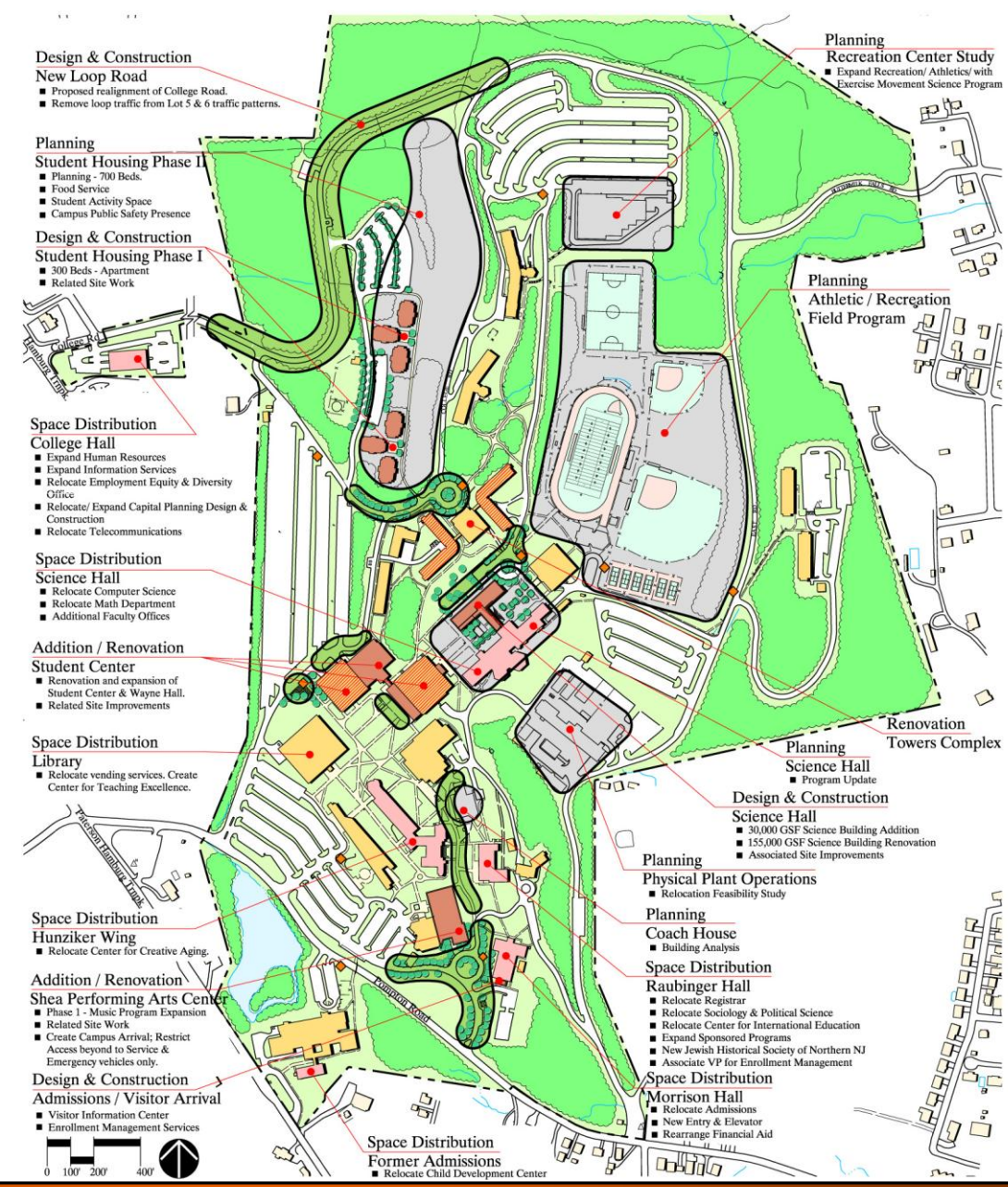
# Successful Master Planning

1. Process is Inclusive
2. Plan Communicates a Strong Vision
3. Provides a Flexible Planning Tool



*Did We Succeed?*

# Short-Mid Term Master Plan





# Long-Term Concepts

