

William Paterson University
Three Year Annual Capital Projects, FY21-23

Project Name	Projected	FY21	FY22	FY23	Funding
	Budget	Proposed	Proposed	Proposed	Source
		Expenditures	Expenditures	Expenditures	
General Operations					
Shea Overhaul Compressor	\$150,000	\$150,000			University
Hobart Manor Chimney & Retaining Wall Restoration	\$120,000	\$120,000			University
Campus Wide Security Improvements: Cameras & Locks	\$900,000	\$300,000	\$300,000	\$300,000	University
College Hall Replace Server Controls	\$150,000	\$150,000			University
Landscaping/Site Improvements	\$150,000	\$50,000	\$50,000	\$50,000	University
Roadway & Sidewalk Repair	\$300,000	\$100,000	\$100,000	\$100,000	University
1600 Valley Road flooring replacements second and third floors	\$450,000	\$150,000	\$150,000	\$150,000	University
Annual Academic Interior and Classroom Improvements	\$250,000	\$50,000	\$100,000	\$100,000	University
Power Arts Roof	\$1,700,000	\$850,000	\$850,000		University
Main Sewer Pump Station Replacement	\$125,000		\$125,000		University
Operations Pump Station: replace Backup Generator	\$125,000		\$125,000		University
Atrium Replace 2 Dx RTU's	\$200,000		\$200,000		University
Morrison Hall replace HVAC DX Units	\$225,000		\$225,000		University
Raubinger Hall AHU-2 replacements	\$130,000		\$130,000		University
Atrium Replace Fire Alarm System - pulls, smokes, DD's	\$75,000		\$75,000		University
Lot 6 Stairway Replacement	\$300,000		\$150,000	\$150,000	University
Cheng Library Lighting Upgrade	\$300,000			\$300,000	University
1600 Valley Road Elevator Modernization	\$350,000			\$350,000	University
Total	\$6,000,000	\$1,920,000	\$2,580,000	\$1,500,000	University
	Projected	FY21	FY22	FY23	Funding
	Budget	Proposed	Proposed	Proposed	Source
		Expenditures	Expenditures	Expenditures	
Auxiliary:					
Pioneer & Heritage: Kitchen Upgrades	\$513,000	\$513,000			Auxillary
Pioneer & Heritage: Window replacement	\$495,000	\$495,000			Auxillary
University Commons Renovations: Transit Lounge, Window View Lounge & Granite Overlay	\$640,000	\$640,000			Auxillary
High Mountain West compressor replacement	\$80,000	\$80,000			Auxillary
Overlook North Demolition	\$1,750,000	\$1,750,000			Auxillary
High Mountain E & W replace DHW heat exchangers	\$150,000	\$150,000			Auxillary
White Hall Façade Restoration:	\$200,000	\$200,000			Auxillary
University Commons Renovations: Café, Game Room, Promenade & Metro Lounge	\$900,000		\$900,000		Auxillary
Matelson Bathroom Renovations	\$210,000		\$210,000		Auxillary
White Hall Bathroom Renovations	\$145,000		\$145,000		Auxillary
Overlook South: Replace 30+ old Air Handlers & Cooling Tower	\$300,000		\$300,000		Auxillary
University Commons Renovations: Elevator Lounge, Ball Room & Conference Rooms	\$970,000			\$970,000	Auxillary
Overlook South: Carpet, Paint & Graphics, Lighting, New Roof	\$790,000			\$790,000	Auxillary
Overlook South: Chiller	\$550,000			\$550,000	Auxillary
Total	\$7,693,000	\$3,828,000	\$1,555,000	\$2,310,000	
Total Funding	TARGET \$13,693,000	\$5,000,000 \$5,748,000	\$5,000,000 \$4,135,000	\$5,000,000 \$3,810,000	
	Projected	FY21	FY22	FY23	Funding
	Budget	Proposed	Proposed	Proposed	Source
		Expenditures	Expenditures	Expenditures	
Capital Projects					
1800 Valley Road Renovation: Continuing ED & Child Development Center	\$8,000,000	\$4,000,000	\$4,000,000		TBD
Total	\$8,000,000	\$4,000,000	\$4,000,000		