

WILLIAM PATERSON UNIVERSITY WELCOME

Facilities Advisory Committee Meeting
July 18, 2018

Will. Power.

Strategic Plan Goals: Goal IV.C

- “Update the University’s current facilities master plan to ensure that the campus is welcoming and fully modernized. (*Ben Shahn, Wightman*)
- “Address the University’s needs for additional smart classrooms, student common space and offices.” **Complete in 2018 – more classrooms (14 with 243 more seats), more common spaces, more offices (48).**
- “Utilize a traffic study begun in Fall 2011 to analyze traffic patterns to determine if a redesign of major access points and internal drives” **(No current initiatives)**
- “Modernize existing residence halls and possible construction of additional residences.” **(New residence hall design underway, but \$ will be needed for Overlook South and others).**
- “Design all construction and renovation projects to be environmentally sound, use at least a significant proportion of recycled materials in such projects and ensure maximum energy-efficiency in campus buildings.”
- “Seek to reduce costs and enhance the campus experience of faculty, staff, students and visitors through a continuous, on-going program of productivity increases.”

3-Year Capital Plan

Project Name	Projected	FY18	FY19	FY20	Funding
	Budget	Proposed	Proposed	Proposed	Source
		Expenditures	Expenditures	Expenditures	
General Operations					
Annual Academic Interior and Classroom Improvements	\$500,000	\$100,000	\$200,000	\$200,000	University
Atrium Roof and Exterior Repairs	\$350,000		\$350,000		University
Shea Bathrooms and Lobby	\$250,000	\$250,000			University
Campus Wide Exterior Lighting Upgrades	\$500,000			\$500,000	University
College Hall HVAC	\$500,000	\$500,000			University
College Hall Roof	\$250,000	\$250,000			University
Football/Baseball Field Returf	\$1,900,000	\$1,000,000	\$900,000		University
Hobart Hall HVAC	\$1,650,000	\$1,100,000	\$550,000		University
Hobart Manor Exterior	\$100,000	\$100,000			University
Landscaping/Site Improvements	\$450,000	\$200,000	\$250,000		University
Library Carpeting	\$400,000		\$400,000		University
Library Restrooms	\$450,000		\$250,000	\$200,000	University
Library Cooling Tower	\$100,000	\$100,000			University
Power Arts Roof	\$1,300,000		\$1,300,000		University
Rec Center Repair to Entrance, Siding and Wall	\$400,000	\$400,000			University
Roadway and Sidewalk Improvements	\$1,600,000	\$550,000	\$550,000	\$500,000	University
Tennis Courts	\$275,000	\$275,000			University
Total	\$10,975,000	\$4,825,000	\$4,750,000	\$1,400,000	-

3-Year Capital Plan

Project Name	Projected	FY18	FY19	FY20	
	Budget	Proposed	Proposed	Proposed	
		Expenditures	Expenditures	Expenditures	

Auxiliary:

Overlook South Renovations	\$1,000,000			\$1,000,000	
Hillside Elevator	\$200,000	\$200,000			
White Matelson Chillers	\$300,000	\$300,000			
Other Residence Hall Renovations	\$500,000		\$500,000		
Total	<u>\$2,000,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$1,000,000</u>	

External/Bond Funds:

Hunziker Wing and Hall - Renovation	\$31,000,000	\$8,000,000	\$2,000,000		
New Residence Hall	\$40,000,000	\$9,000,000	\$20,000,000	\$10,000,000	
Overlook North Demolition	\$2,000,000			\$2,000,000	
New Academic Building	\$40,000,000	\$200,000			
Total	<u>\$113,000,000</u>	<u>\$17,200,000</u>	<u>\$22,000,000</u>	<u>\$12,000,000</u>	

University Hall Awards

NJ Green Building Council

2017 Honorable Mention at NJ USGBC Gala

NJ Alliance for Action

2016 Distinguished Engineering Award

American School & University

2016 Interior Common Space SILVER Citation

2017 NJBIA Good Neighbor Award

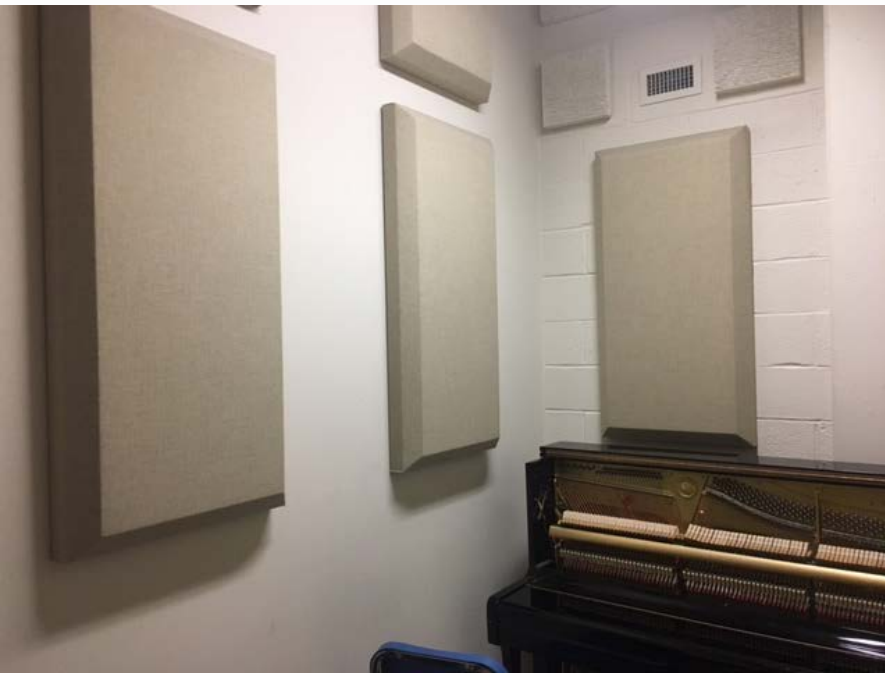
US Green Building Council - LEED Gold Certification (pending)

NJBPU Pay for Performance Incentives – \$136,000

Presentations to 350.org, ERAPPA (Selections 2014 and 2016)

FY17 Completed Projects

Soccer Field	\$1,917,000
Overlook South Interior/Exterior	\$1,442,000
Valley Road Chillers	\$ 969,000
Science Hall East Chillers	\$ 563,000
Hobart Hall Windows	\$ 404,000
Atrium Stairs	\$ 193,000
Shea Practice Room Acoustics	\$ 176,000
Shea Entrance	\$ 71,000
Total	\$5,735,000





FY17/18 Ongoing Projects

Preakness/Hunziker Hall Reno.	\$31,000,000
Hobart Hall HVAC	\$ 2,430,000
College Hall HVAC	\$ 1,427,000
Shea Restrooms Lobby	\$ 250,000
Hillside Elevator	\$ 200,000
Paving and Sidewalk	\$ 550,000
Rec Center Entrance	\$ 195,000
Total	\$36,052,000

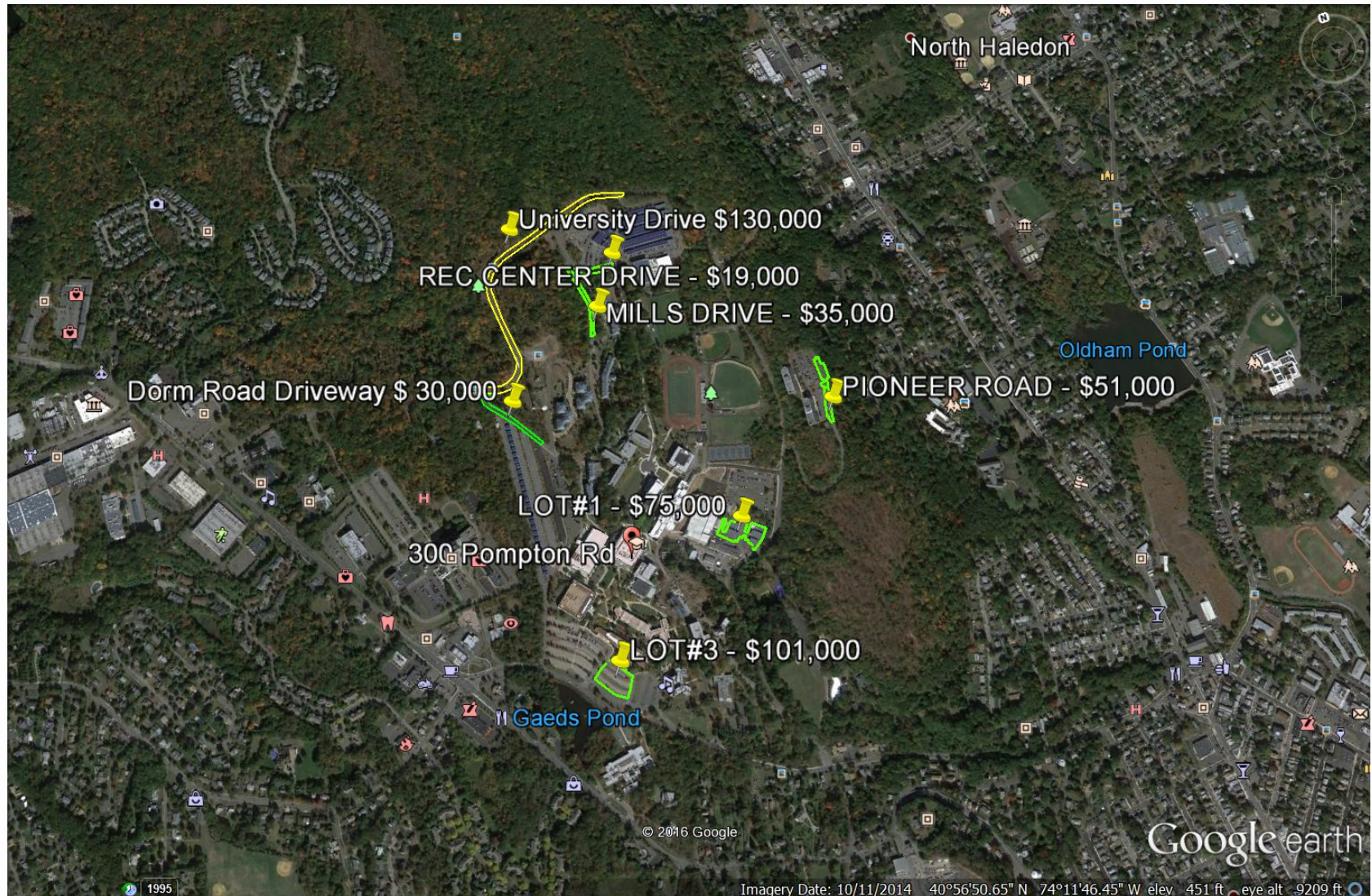
Preakness Hall Hunziker Timeline



July 2017 Occupy Preakness
August 2018 Occupy Hunziker



Paving 2017 and 2018



FY18+ Projects

New Residence Hall	\$40,000,000
Wightman Field (FY18)	\$ 1,056,000
Baseball Field (FY19)	\$ 1,000,000
White Hall Chiller	\$ 300,000
Tennis Courts	\$ 275,000
College Hall Roof	\$ 250,000
Atrium and Power Arts Roof	\$ 2,000,000
 Total	 \$44,881,000

New Residence Hall



New Residence Hall Timeline

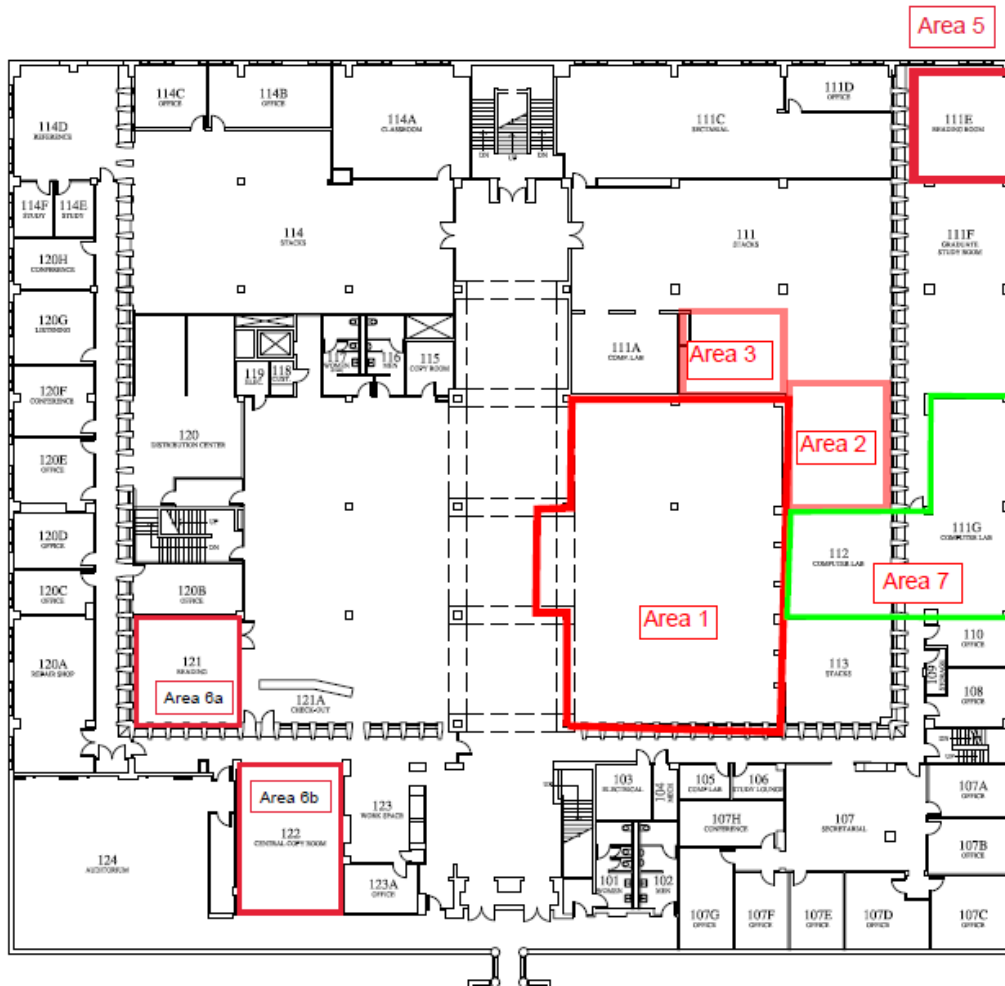
- Summer 2017 Site Prep & Reforestation
- July 2017 Design Complete
- September 2017 Construction Commence
- July 2019 Construction Complete
- 2019/2020 Overlook North Demolition

New Construction vs. Renovation

	New	Renovation
• New Construction vs Renovation	University Hall	Preakness and Hunziker Hall
• Construction Cost (Base Bid)	\$25,325,001	\$22,622,000
• Change Order Dollars	\$ 830,242	\$1,550,000
• Change Order %	3.3%	6.9%
• Total Construction Cost	\$27,201,452 (4% esc.)	\$24,172,000
• Square Feet	80, 253	91,519
• Cost per Square Foot	\$339	\$264
• Savings vs New Construction	N/A	\$6.9 million (22% less)
• Construction Time	18 months	18 months (Preakness Only)
• Int/Ext Aesthetics	Unrestricted	Restricted
• PLA	No	Yes
• Data Room	No	Yes

- Note:
- Preakness Hall included some new construction (new link)
- Hunziker Hall will retain existing brick and windows – more capital investment in the future
- No swing space remaining on campus

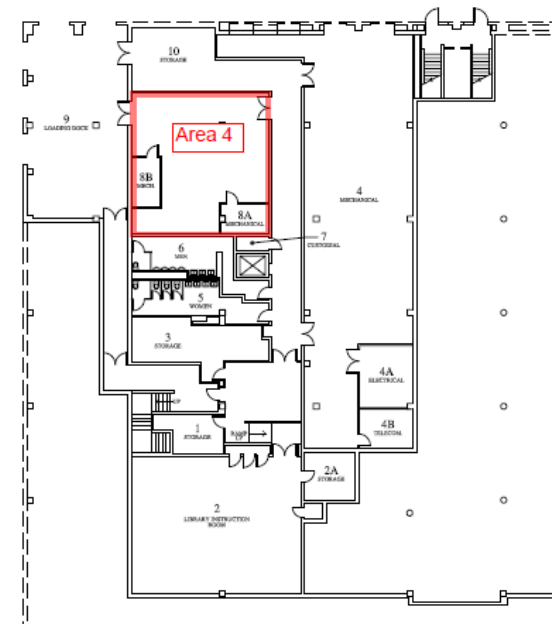
Library Projects - \$500,000



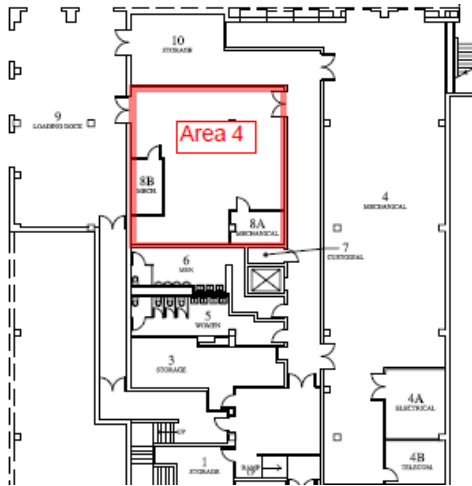
Area 5

Areas:

1. Reference, Shelving, Seating
2. Instructional Space
3. Tutoring or Academic Hub
4. Compact Storage (Basement)
5. Soft Seating and Group Study
- 6a&b. 24/7 space
7. Computer Workstations

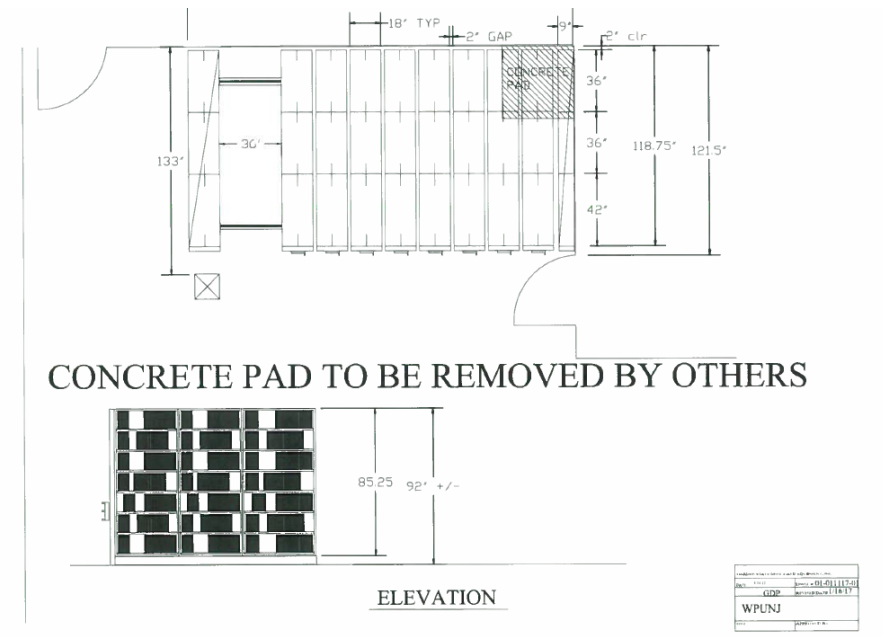


Compact Shelving

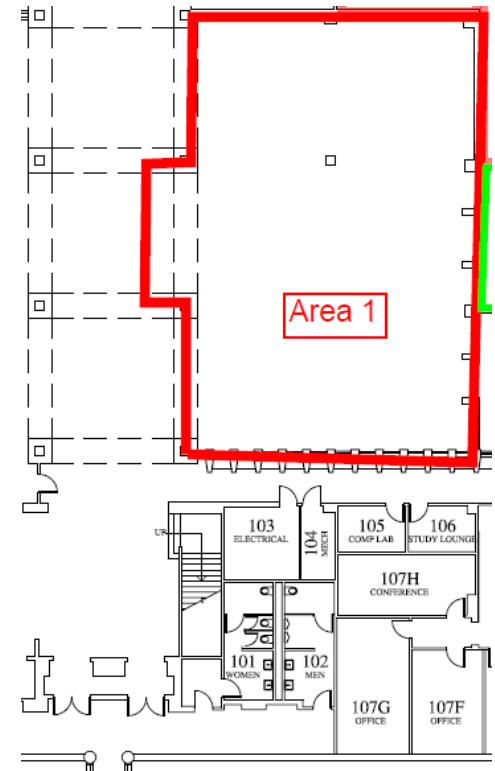
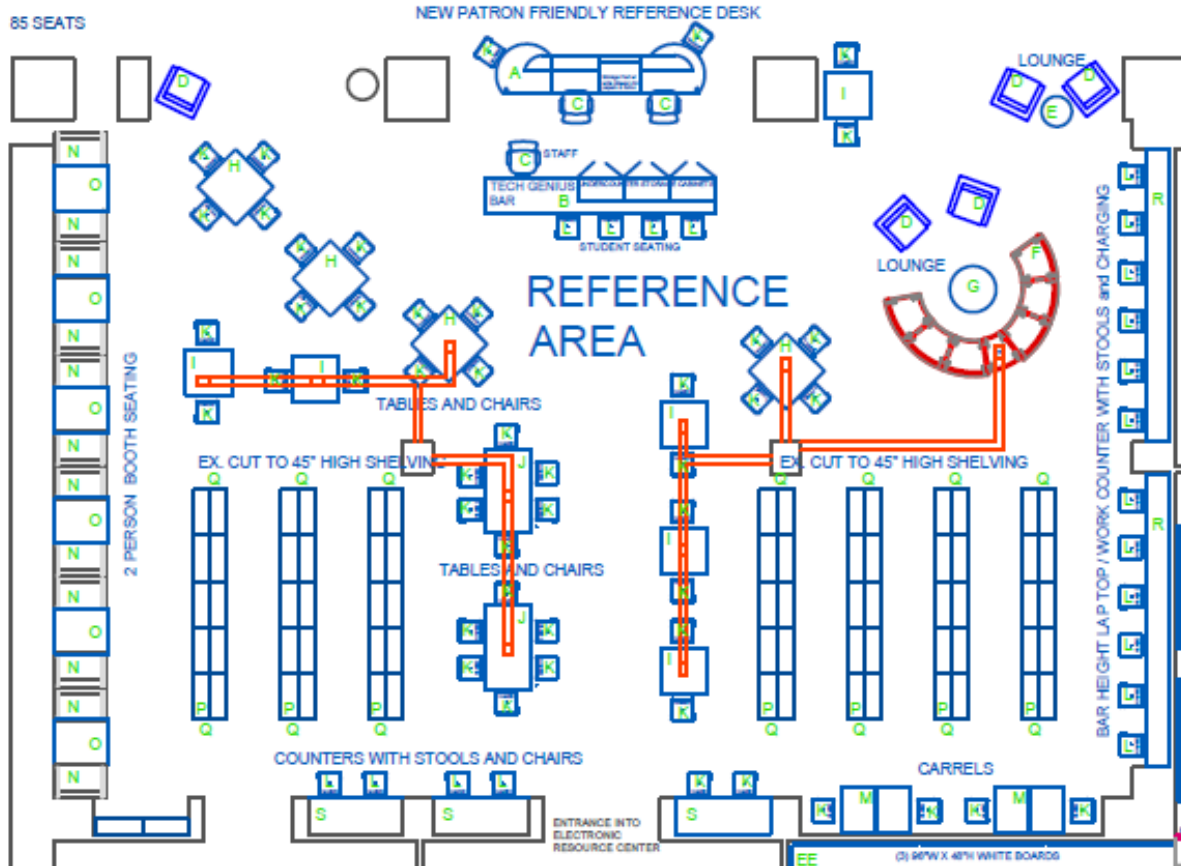


Area 4: Compact Shelving in Basement

- Site preparation, new compact shelving and power.
- Estimated Total Cost (\$35,000)



Area 1 Reference Desk, Shelving, and Seating - \$200,000

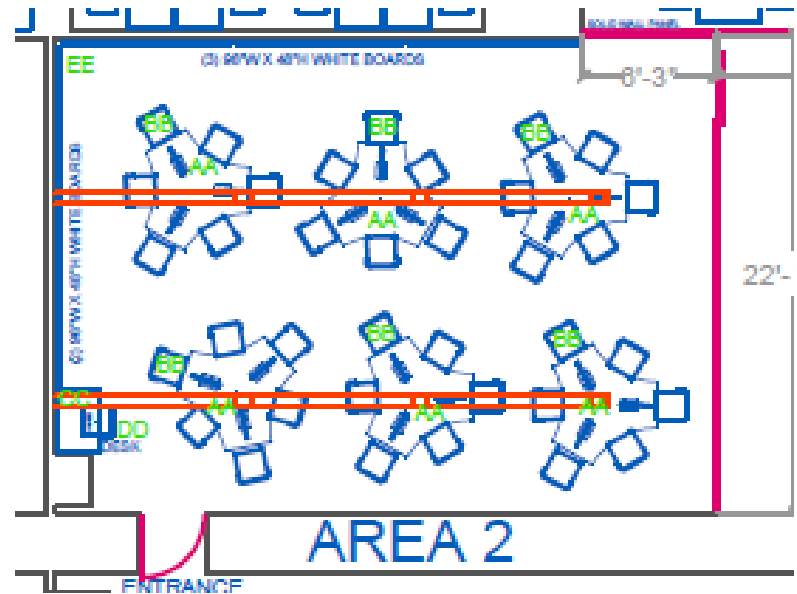
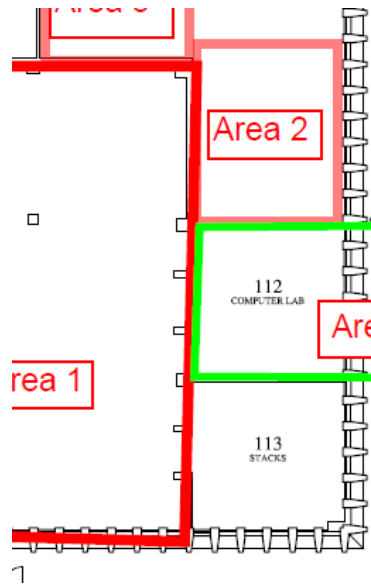


Shelving will be reduced to counter height

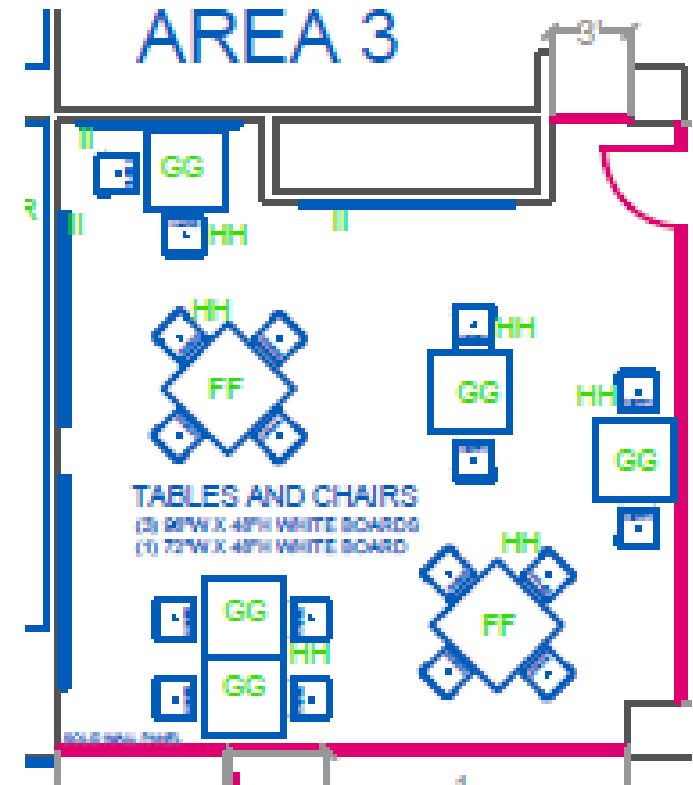
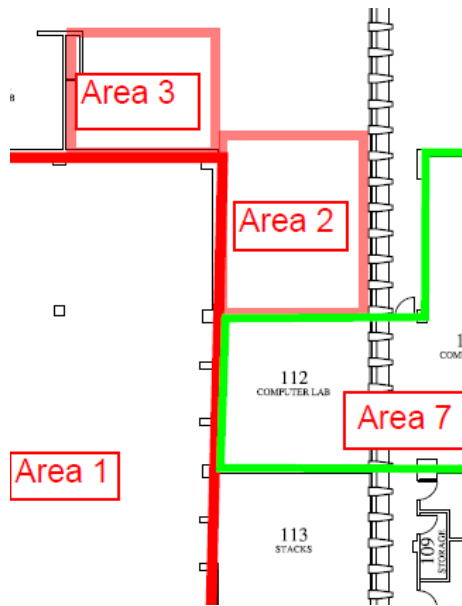




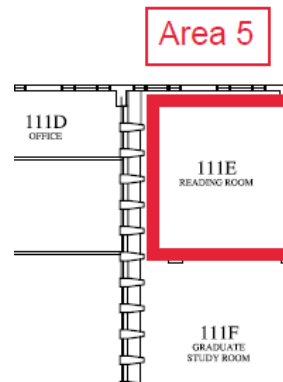
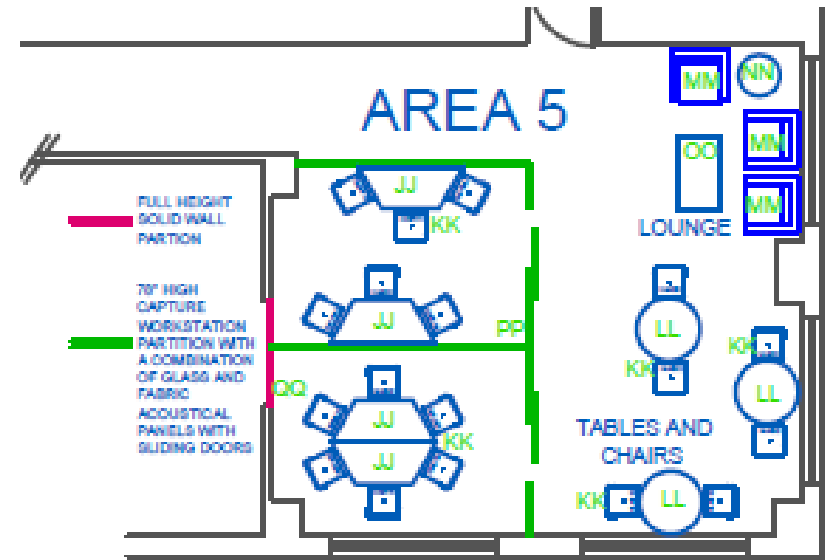
Area 2: Instructional Space - \$100,000



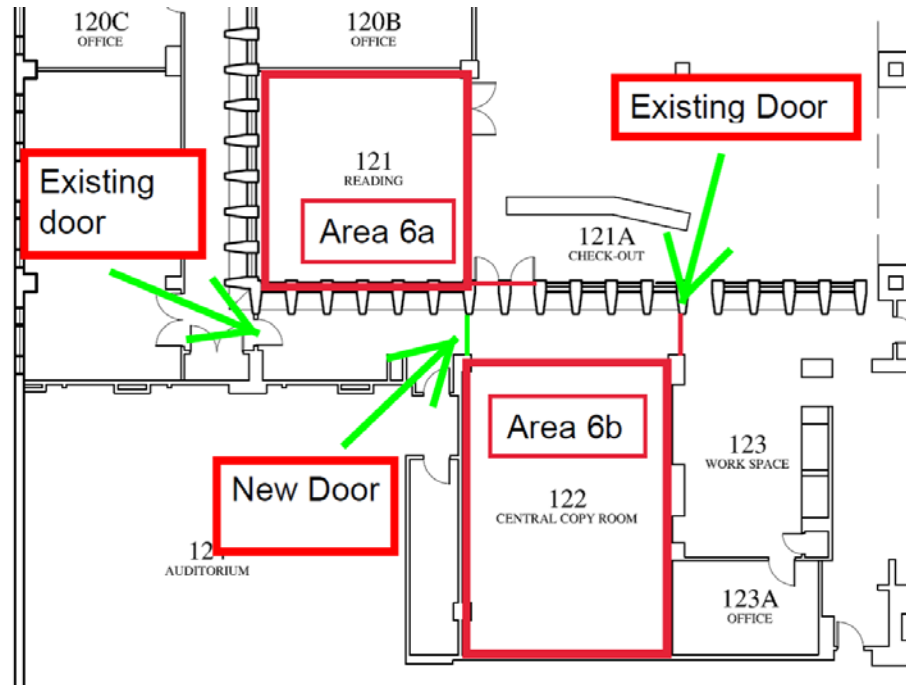
Area 3: Tutoring/Academic Hub - \$100,000



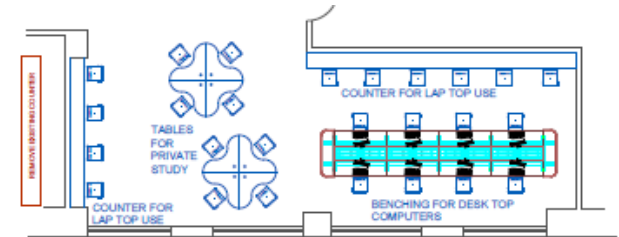
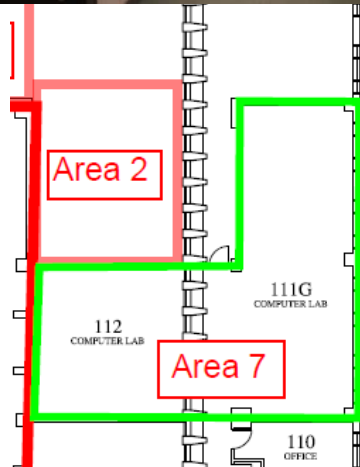
Area 5: Soft Seating and Collaboration - \$40,000



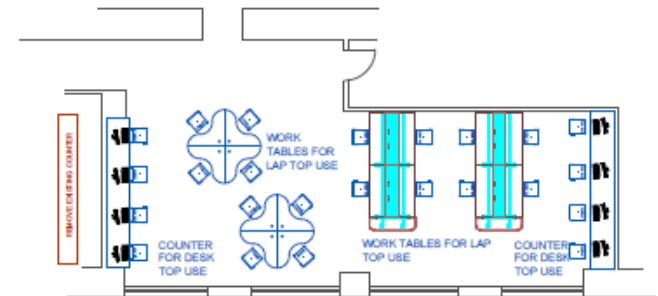
24/7 Space – \$20,000



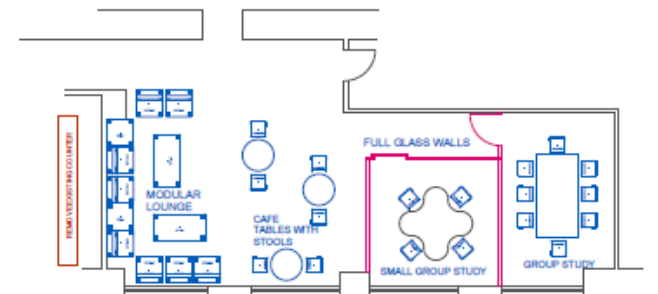
Area 7: Technology Center



ELECTRONIC RESOURCE CENTER A

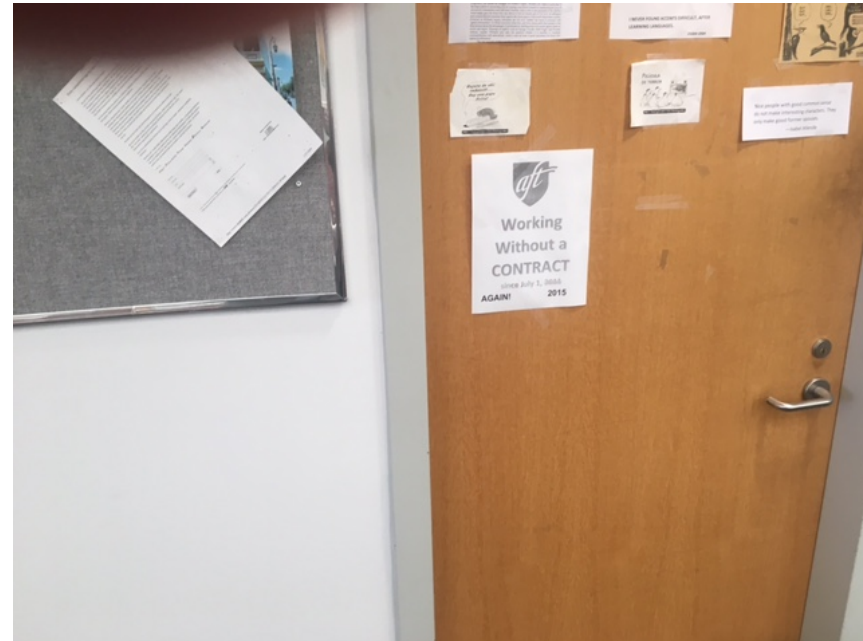


ELECTRONIC RESOURCE CENTER B



ELECTRONIC RESOURCE CENTER C

Tack Boards



PPA Generation Performance Actual vs Anticipated

Month	DESIGNED kWh	FY2011 Actual kWh	FY2012 Actual kWh	FY2013 Actual kWh	FY2014 Actual kWh	FY2015 Actual kWh	FY2016 Actual kWh
July	364788	230921	397534	367518	364219	116,187	392298
August	321583	266956	330175	380275	333270	216,412	402627
September	323180	308172	222518	310453	326634	309,760	314223
October	230638	251449	209896	180769	249235	184,568	259380
November	167759	199651	199629	145081	181920	121,892	172130
December	156899	142494	165141	104016	71353	85,426	108930
January	188779	53294	178907	145126	75,713	75713	149620
February	214429	105576	222317	155002	37,007	6637	129760
March	293235	305924	307166	251936	273,149	113233	269690
April	286840	275360	400295	393849	379,720	185452	364660
May	421999	341741	327542	374007	283,265	230158	335870
June	422249	362612	375986	380331	228,857	385397	409460
Grand Total	3392378	2844151	3337107	3188363	2804342	2030835	3308648
% of design		84%	98%	94%	83%	60%	98%
Cost		\$355,519	\$417,138	\$398,545	\$388,682	\$281,474	\$458,579
% of total		10%	12%	11%	10%	7%	12%

It is important to review generation data periodically to identify maintenance issues.

Shuttle Bus Survey



67 respondents

Schedule

Displays

GPS Tracking

Website Update

Shuttle Bus Wrapping

Shuttle Bus RFP

WILLIAM
PATERSON
UNIVERSITY