



Existing Condition



Rendering

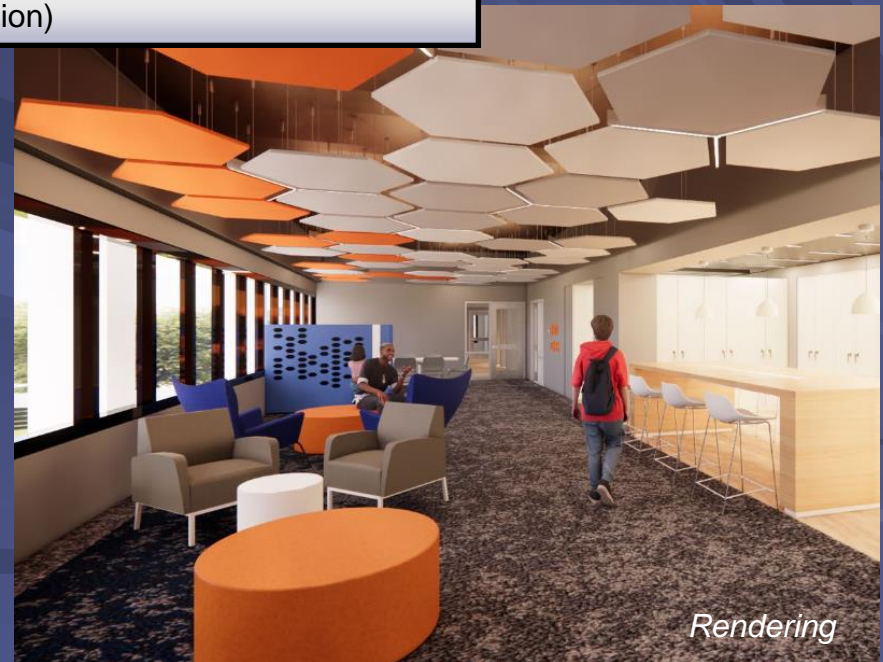
Rehabilitate 3rd Floor and Multi-Purpose Room, Student Union
(\$9.6 Million)



Existing Condition



Existing Condition



Rendering

College at New Paltz

State University of New York 2023/2024 Capital Program Plan (In Thousands)
Future Planned Projects - Over \$1M Construction (Academic Facilities)

State University of New York New Paltz

FUTURE PLANNED PROJECTS

Anticipated Start of Design or Construction

Capital Plan Projects	Total Estimated Project Cost	SFY 2023/2024 Phase \$	SFY 2024/2025 Phase \$	SFY 2025/2026 Phase \$	SFY 2026/2027 Phase \$	SFY 2027/2028 Phase \$
Improve Accessibility, Campus-Wide	\$1,000	C	\$1,000			
Upgrade Hardscapes, Campus-Wide	\$3,500	C	\$3,500			
Renovate Elting Gymnasium and Pool	\$74,068	D	\$10,604	C	\$61,232	
Upgrade Water and Sewer Infrastructure - Phase 1	\$4,500	D	\$500	C	\$4,000	
Replace Motor Control Centers	\$1,150	D	\$150	C	\$1,000	
Replace Roofs - Jacobson Faculty Tower and Haggerty Administration Building	\$3,500	D	\$500	C	\$3,000	
Replace Boiler and Air Handling Units - Health Center	\$2,300	D	\$300	C	\$2,000	
Repair Masonry - Various Buildings	\$2,400	D	\$400	C	\$2,000	
Replace Chiller and Air Handling Units - Student Union Building	\$3,450	D	\$450	C	\$3,000	
Future Planned Projects Total:	\$95,868		\$17,404	\$0	\$76,232	\$0

Project Phases: A = Acquisition, D = Design, C = Construction, E = Equipment

State University of New York 2023/2024 Capital Program Plan (In Thousands)
Major Ongoing Academic Facilities Projects (Over \$1M Construction Cost)

State University of New York New Paltz

PROJECTS UNDER DESIGN

Anticipated Start of Construction

Capital Plan Projects	Total Estimated Project Cost	YTD Expend. thru July 23	LTD Expend. thru July 23	Encumbered Amount July 23	23/24	24/25	25/26	26/27	27/28
Renovate Peregrine Dining Hall	\$43,091	\$0	\$0	\$3,853			X		
Renovate College & Shango Hall	\$100,640	\$395	\$438	\$2,284			X		
Rehabilitate Stairs, Ramps and Walkways - Campus Wide	\$6,918	\$193	\$244	\$463	X				
Replace North Turf Field	\$3,400	\$52	\$52	\$148		X			
Design Totals:	\$154,049	\$640	\$734	\$6,749					

PROJECTS UNDER CONSTRUCTION

Anticipated Completion Date

Capital Plan Projects	Total Estimated Project Cost	YTD Expend. thru July 23	LTD Expend. thru July 23	Encumbered Amount July 23	23/24	24/25	25/26	26/27	27/28
Rehabilitate Exteriors, Various Buildings	\$12,699	\$3,634	\$8,793	\$3,755	X				
Repair Masonry at Exterior Entrances and Site Work - Old Main	\$1,553	\$683	\$808	\$543	X				
Replace Roofs - Smiley Arts, College Theater, Dorsky Museum and Faculty Office Building	\$4,994	\$3,192	\$3,458	\$1,473	X				
Rehabilitate 3rd Floor and Multi-Purpose Room, Student Union	\$9,581	\$341	\$436	\$617	X				
Repair Wooster Hall Facade and Walkway Bridge	\$1,650	\$157	\$157	\$199	X				
Replace Roofs - Coykendall, Resnick and Terrace Restaurant	\$3,214	\$154	\$154	\$222	X				
Upgrade Elevators Campus Wide	\$9,082	\$143	\$350	\$8,492			X		
Rehabilitate Generators 1 and 2 at Central Heating Plant	\$8,288	\$1,077	\$1,077	\$481		X			
Construction Totals:	\$51,060	\$9,381	\$15,235	\$15,783					

Data as of July 2023

State University of New York Summary of Budgetary Changes Capital Program Plan (In Thousands)
Academic Facilities Project Cross-Reference: Current Year Status vs. Last Year

State University of New York New Paltz

Capital Plan Project		2022 Estimated Project Cost	2023 Estimated Project Cost	Incr.Decr. In Estimate Cost
Projects Under Design				
	Renovate Peregrine Dining Hall	\$19,100	\$43,091	\$23,991
	Rehabilitate Stairs, Ramps and Walkways - Campus Wide	\$5,377	\$6,918	\$1,541
	Phase Total:	\$24,477	\$50,009	\$25,532
Projects Under Construction				
	Rehabilitate Exteriors, Various Buildings	\$12,702	\$12,699	(\$3)
	Replace Roofs - Smiley Arts, College Theater, Dorsky Museum and Faculty Office Building	\$5,208	\$4,994	(\$214)
	Rehabilitate 3rd Floor and Multi-Purpose Room, Student Union	\$9,521	\$9,581	\$60
	Repair Wooster Hall Facade and Walkway Bridge	\$853	\$1,650	\$797
	Replace Roofs - Coykendall, Resnick and Terrace Restaurant	\$3,541	\$3,214	(\$327)
	Upgrade Elevators Campus Wide	\$7,405	\$9,082	\$1,677
	Rehabilitate Generators 1 and 2 at Central Heating Plant	\$7,662	\$8,288	\$626
	Phase Total:	\$46,892	\$49,508	\$2,616
Completed Projects				
	Upgrade Lecture Center Mechanical System	\$12,308	\$12,276	(\$32)
	Replace Central Heating Plant Makeup Water System	\$3,160	\$3,280	\$120
	Upgrade Exterior Wayfinding/Directional/Informational Signage Campus Wide	\$1,023	\$1,098	\$75
	Renovate Wooster Building	\$37,667	\$37,726	\$59
	Phase Total:	\$54,158	\$54,380	\$222

State University of New York 2023/2024 Capital Program Plan (In Thousands)
Potential Projects for Future Evaluation - Over \$1M Construction (Academic Facilities)

State University of New York New Paltz

POTENTIAL PROJECTS FOR FUTURE EVALUATION

Tentative Start of Design or Construction

Capital Plan Projects	Total Estimated Project Cost	SFY 2023/2024 Phase \$	SFY 2024/2025 Phase \$	SFY 2025/2026 Phase \$	SFY 2026/2027 Phase \$	SFY 2027/2028 Phase \$
Abate Asbestos, Campus-Wide	\$1,250		C \$1,250			
Upgrade Central Heating Plant	\$2,500		C \$2,500			
Replace Emergency Generators - Campus Wide, Phase I	\$1,250		D \$250	C \$1,000		
Replace Fan Coil Units - Various Buildings	\$1,000		D \$100	C \$900		
Replace Pumps and Motors - Campus-Wide	\$1,100		D \$100	C \$1,000		
Replace Stairs - Campus-Wide, Phase 2	\$2,000			C \$2,000		
Replace Windows - Student Union Building	\$9,600			D \$1,600	C \$8,000	
Upgrade Water and Sewer Infrastructure - Phase 2	\$4,500			D \$500		C \$4,000
Repair Exteriors - Various Buildings	\$4,800				D \$800	C \$4,000
Renovate Art and Science Quad	\$4,800				D \$800	C \$4,000
Renovate Haggerty Administration Building	\$19,500				D \$3,000	
Potential Projects for Future Evaluation Total:	\$52,300	\$0	\$4,200	\$7,000	\$12,600	\$12,000

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