

## Penn State Capital Plan 2014–2018 Projects

### Education & General Projects (E&G)

<b>University Park Projects</b>	
<i>Building Renewals/Renovations</i>	
Steidle Building Renewal	\$52.0M
Hosler Building Renewal	\$46.0M
Burrowes Building (Option 1)	\$37.8M
Whitmore Lab 1st and 2nd fl. Renovations	\$32.9M
Henning Building	\$30.0M
Mueller Lab Undergrad Bio Lab Renovations	\$18.0M
Ag Digester	\$8.0M
Rec Bldgs. (Rec Hall, White, McCoy) Access Modifications	\$7.5M
McCoy Natatorium (HVAC, switchgear, elevator)	\$7.0M
Various Renewals/Renovations < \$5.0M	\$11.5M
<i>New Buildings/Additions</i>	
Chemical & Bio Engineering	\$140.0M
UP Data Center	\$69.0M
Classroom/Class Lab Building	\$51.3M
Agricultural Engineering Building	\$44.0M
Recital Hall & Renovate Music 1	\$22.0M
IM Building – Phase II	\$31.3M
Sociology Replacement & Design of Anthropology	\$20.0M
Pattee Library Knowledge Commons, Ph 7	\$11.0M
Mushroom Research Facility Relocation	\$6.0M
<i>Information Technology/Research Equipment</i>	
LionPATH	\$66.4M
Business Information Systems Replacements	\$60.0M
Other (Student Systems Replacements related)	\$31.6M
Research Equipment	\$9.8M
Enrollment Management and Scheduling System	\$2.0M
<i>Infrastructure</i>	
Water Treatment Plant & Distribution System*	\$42.5M
WWTP Renewal	\$38.0M
Chilled Water Expansion, addt'l 3000T	\$21.0M
Security Network & System Upgrades	\$6.3M
Building Access Modifications	\$6.0M
University & Services Road Repairs	\$5.3M
Various Infrastructure Projects < \$5.0M	\$21.7M

<i>*Includes prior funding</i>	
<i>Real Estate</i>	
Raytheon Building Purchase & Fit-out	\$15.0M
<i>System Upgrades</i>	
Health & Safety (Lab Re-circulations)	\$27.9M
Mechanical – Upgrade Mechanical Systems	\$19.8M
Roofing	\$20.0M
Mechanical – Piping Replacements	\$18.0M
Fire/Life Safety	\$7.7M
Various System Upgrade Projects < \$5.0M	\$10.7M
<i>Major Maintenance</i>	
Various Major Maintenance Projects	\$140.0M
<b>Commonwealth Campus Projects</b>	
<i>Building Renewals/Renovations</i>	
Adler, Renewal & Addition – Altoona*	\$19.2M
Luerrson Building Renewal – Berks*	\$13.0M
Kostos Building Renewal – Hazleton	\$14.0M
Ruhl Center & Multi-Purpose Bldg. Renovation & Addition – York	\$10.5M
M. Baker Building Renewal – Beaver	\$8.0M
Woodland Building Renewal – Abington	\$7.0M
Beaver Community Center Renewal and Addition – Berks	\$6.0M
Library Renewal and Knowledge Commons – Hazleton	\$5.5M
Student Union, Dining Hall Renovation – Schuylkill	\$5.0M
Swing Space revolving funds	\$1.0M
<i>*Includes prior funding</i>	
<i>New Buildings/Additions</i>	
Student Union & Dining – Brandywine (Dining under Aux. @ \$6M)	\$10.0M
Student Enrichment Center – Harrisburg	\$27.0M**
Maintenance Building – Lehigh Valley	\$1.5M
<i>**Scope under review</i>	
<i>Infrastructure</i>	
Security/Access Controls – Multiple Locations	\$9.0M
Utilities and Roads – Multiple Locations	\$7.5M
Parking – Multiple Locations	\$5.5M
Various Infrastructure Projects < \$5.0M	\$10.6M
<i>Real Estate</i>	

Building #7 – Erie	\$18.3M
<i>System Upgrades</i>	
HVAC Systems – Multiple Locations	\$12.2M
Roof Replacements – Multiple Locations	\$9.0M
Interior Upgrades – Multiple Locations	\$6.2M
Various System Upgrade Projects < \$5.0M	\$10.6M
<i>Major Maintenance</i>	
Various Major Maintenance Projects	\$45.0M
<b>All Locations</b>	
Wireless Infrastructure	\$8.5M
Real Estate Purchases	\$8.0M
DGS Program Support	\$6.0M
Funding Program Contingencies	\$76.7M
<b>E&amp;G Funding Program</b>	
<b>Funding Source</b>	<b>Total</b>
Capital Plan Reserves	\$940M
Borrowing	\$225M
Unit Reserves/Other	\$79M
State Capital (\$40M per year)	\$200M
Major Maintenance	\$185M
<b>Total</b>	<b>\$1.629B</b>

### Self-Supporting Units—Auxiliary & Business Services

	SSB	Reserves	Other
<b>University Park</b>			
<i>Housing and Food Services</i>			
Pollock/East Housing Renovations (2bldgs/yr)	\$100.0M	\$50.0M	-
Deferred Maintenance (\$15-17M/yr)	-	\$79.0M	-
Chilled Water Distribution	\$20.0M	-	-
Findlay Dining Commons Renovs.	\$10.0M	\$10.0M	-
New Housing, 150 Beds	\$15.0M	-	-
Foods Building, Warehouse Addition	-	\$12.9M	-
Res. Hall Wireless Installations	-	\$6.5M	-
South Halls Renovations, FF&E	-	\$6.0M	-
Res. Hall Technology & Security Upgrades	-	\$3.6M	-
Waring Dining Commons A/C	-	\$3.5M	

<b>Commonwealth Campuses</b>			
<i>Housing and Food Services</i>			
Housing Apts., 400 Beds – Abington	\$40.0M	-	-
Housing Suite, 225 Beds – Brandywine	\$25.0M	-	-
Dining & Student Union – Brandywine (Student Union under E&G @ \$10M)	\$6.0M	-	-
Infrastructure for Housing – Brandywine	\$2.5M	-	-
Housing, Trippe 250 Beds – Behrend	\$25.0M	-	-
Bruno’s Renovation – Behrend	-	\$2.0M	-
Village Bathroom Renovations – Berks	-	\$2.0M	-
Res. Hall Technology & Security Upgrades	-	\$0.6M	-
	<b>SSB</b>	<b>Reserves</b>	<b>Other</b>
<i>Bryce Jordan Center</i>			
Various Renovations/Upgrades	-	\$5.4M	-
<i>Hospitality – NLI &amp; Penn Stater:</i>			
Deferred Maintenance & Renovations	-	\$11.4M	-
<i>Parking</i>			
Deferred Maintenance & Stadium West Expansion	-	\$7.5M	-
<i>Airport</i>			
Various Equipment Purchases & Small Construction	-	-	\$16.7M
<i>Hershey</i>			
Capital Re-investments – HMC (\$60.0M per year)	-	-	\$300.0M
Capital Re-investments – COM (\$7.0M per year)	-	\$35.0M	-
ASB Addition	\$24.0M	\$8.0M	-
Data Center	\$22.5M	\$7.5M	-
Leased Sites Fit-out for Clinics (\$1.5M per year)	-	\$7.5M	
Annual Major Maintenance (\$2M to \$3M per year)	-	\$11.5M	-
Replace Video Boards/Sound System – Beaver Stadium	\$9.5M	\$0.5M	-
<b><i>Auxiliary Unit Funding</i></b>			
	<b>SSB</b>	<b>Reserves</b>	<b>Other</b>
Auxiliary & Business Services	<b>\$243M</b>	<b>\$200M</b>	<b>\$16M</b>

H&FS	\$243M	\$176M	-
Bryce Jordan Center	-	\$5M	-
Hospitality	-	\$11M	-
Parking	-	\$7M	-
Airport	-	-	\$16M
Intercollegiate Athletics	\$9M	\$12M	-
Hershey	\$46M	\$58M	\$300M
SSB Program Contingency	\$15M	-	-
<b>Total</b>	<b>\$315M</b>	<b>\$270M</b>	<b>\$316M</b>