

SECTION III-E
SEVEN-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL 2013 – 2019

Seven Year Summary of Requests
New Jersey City University
Kean University
William Paterson University
Montclair State University
The College of New Jersey
Ramapo College of New Jersey
The Richard Stockton College of New Jersey

Fiscal Year 2013

7 Year Agency Summary of Capital Requests and Recommendations

General Fund

* Amounts Expressed in Thousands (000's)

DEPARTMENT	Total 7 Yr Program	Request FY 2013	Request FY 2014	Request FY 2015	Request FY 2016 - 2019	FY 2013 Commission Recommendation
Department of Agriculture	\$6,500	\$6,500	\$0	\$0	\$0	\$0
Department of Children and Families	\$1,536	\$461	\$397	\$372	\$306	\$260
Department of Corrections	\$426,648	\$86,170	\$96,985	\$114,489	\$129,004	\$5,979
Department of Education	\$11,023	\$950	\$2,026	\$3,872	\$4,175	\$500
Department of Environmental Protection	\$2,120,424	\$230,734	\$483,101	\$472,939	\$933,650	\$118,900
Department of Human Services	\$138,350	\$69,350	\$37,710	\$28,700	\$2,590	\$14,200
Department of Law and Public Safety	\$6,530	\$6,530	\$0	\$0	\$0	\$1,200
Juvenile Justice Commission	\$57,201	\$7,300	\$18,864	\$20,237	\$10,800	\$800
Department of Military and Veterans Affairs	\$24,964	\$6,849	\$3,265	\$5,350	\$9,500	\$0
Rutgers, The State University	\$1,400,389	\$243,235	\$228,235	\$325,235	\$603,684	\$0
University of Medicine and Dentistry	\$2,028,118	\$706,169	\$400,735	\$268,484	\$652,730	\$0
New Jersey Institute of Technology	\$439,776	\$75,000	\$72,700	\$52,000	\$240,076	\$0
Rowan University	\$132,790	\$27,800	\$25,305	\$17,585	\$62,100	\$0
New Jersey City University	\$134,579	\$43,136	\$11,575	\$11,093	\$68,775	\$0
Kean University	\$271,072	\$121,221	\$86,251	\$45,505	\$18,095	\$0
William Paterson University	\$234,164	\$27,392	\$51,709	\$73,282	\$81,781	\$0
Montclair State University	\$509,250	\$309,400	\$48,350	\$96,500	\$55,000	\$0
The College of New Jersey	\$278,784	\$14,918	\$103,376	\$8,555	\$151,935	\$0
Ramapo College of New Jersey	\$2,092	\$1,292	\$800	\$0	\$0	\$0
Richard Stockton College of New Jersey	\$538,582	\$70,350	\$173,351	\$190,925	\$103,956	\$0
Thomas Edison State College	\$11,080	\$11,080	\$0	\$0	\$0	\$0
Department of Transportation	\$8,601,851	\$1,135,163	\$1,178,698	\$1,222,798	\$5,065,192	\$1,134,198
Department of the Treasury	\$65,205	\$17,425	\$18,675	\$3,855	\$25,250	\$0
Interdepartmental Accounts	\$789,775	\$146,418	\$109,357	\$106,000	\$428,000	\$109,500
The Judiciary	\$1,495	\$1,495	\$0	\$0	\$0	\$0
GRAND TOTALS:	\$18,232,178	\$3,366,338	\$3,151,465	\$3,067,776	\$8,646,599	\$1,385,537

HIGHER EDUCATION

Overview

New Jersey's system of higher education is committed to enabling all people to achieve their maximum potential, fostering democratic principles, improving the quality of life and supporting the state's success in a global economy. By placing teaching and learning at the core of its mission, the higher education system in New Jersey prepares individuals for rewarding careers, fulfilling lives and life-long learning. Through research, colleges and universities enhance teaching and learning, increase knowledge, improve the human condition, and enhance the economy. Many institutions also provide community service by working with local schools and organizations, staging recreational and cultural events, and extending support and technical assistance to small businesses.

The Office of the Secretary of Higher Education has statewide responsibility for planning, policy development, advocacy, licensure, and the administration of several grant programs, including the Educational Opportunity Fund (EOF), which provides financial support and services to educationally and economically disadvantaged students. The New Jersey Presidents' Council advises the Secretary, reviews new academic programs and makes recommendations on regional alliances, the higher education budget and student aid levels. The governing boards of the public higher education institutions are accountable to the public for the fulfillment of each institution's unique mission, advancement of statewide goals and the effective management of the institutions. For further information about the State's Higher Education programs, please visit www.state.nj.us/highereducation.

The Higher Education Restructuring Act of 1994

The Higher Education Restructuring Act of 1994 created the current system of higher education in New Jersey. It is a tripartite structure consisting of the Commission on Higher Education, the New Jersey Presidents' Council, and the higher education institutions.

The Commission on Higher Education

The purpose of the Commission on Higher Education is to coordinate, plan, and develop policy, and serve as an advocate for the State's higher education system in concert with the New Jersey Presidents' Council. The Commission conducts research and coordinates statewide accountability efforts to provide data and programs on higher education performance, programs, and initiatives. This enhances the capacity and competitiveness of the institutions, increases access to higher education for all socio-economic groups, and improves linkages between secondary schools, higher education facilities, and two-year community colleges.

The Presidents' Council

The Presidents' Council is an advisory body composed of the presidents of all public colleges and universities and those independent institutions that receive State aid. The Council makes recommendations on new programs, budgets, student aid levels, licensure, and the statewide higher education plan. It also advises the Administration, the Legislature, and the Commission on Higher Education on specific issues affecting higher education.

Colleges and Universities

The higher education system is comprised of 12 four-year public colleges and universities, 19 community colleges, and 26 private institutions. The State's 12 senior institutions operate autonomously, governed by their boards of trustees. Each of the senior public institutions has clearly defined missions that offer diverse opportunities to students. These include undergraduate, graduate, and professional degree programs, research facilities, academic support assistance, non-credit offerings, and training and continuing education programs. In addition to promoting their educational missions, colleges and universities provide cultural and recreational activities to communities through theater performances, concerts, guest speakers, and sports events.

Community Colleges

The community colleges play a vital role in the higher education system by providing two-year associate degrees in specific fields, continuing education programs, and skill improvements options. For many of their students, the community colleges also serve as a gateway to higher-level degrees through transfers to four-year institutions. The county college system is composed of 19 institutions that provide access to higher education for a broad range of New Jersey residents, many of whom might otherwise be denied the benefit of a college education.

Student Assistance Programs

New Jersey is dedicated to the principle that higher education should be accessible to all – regardless of their socio-economic status. Consequently, financial assistance is provided under the auspices of the Higher Education Student Assistance Authority, including need-based and merit-based funding, specialty grants, federal student loans, and a tax-free saving incentives program for student attending colleges in New Jersey.

New Jersey City University
FY 2013 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019	
Preservation						
A01 Preservation-Electrical	1	\$1,485	\$1,971	\$0	\$0	\$3,456
A02 Preservation-HVAC	1	\$9,482	\$2,995	\$0	\$525	\$13,002
A05 Preservation-Security Enhancements	1	\$840	\$0	\$0	\$0	\$840
A06 Preservation-Other	3	\$9,601	\$6,609	\$5,580	\$0	\$21,790
Sub Totals:	6	\$21,408	\$11,575	\$5,580	\$525	\$39,088
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$1,260	\$0	\$0	\$0	\$1,260
Sub Totals:	1	\$1,260	\$0	\$0	\$0	\$1,260
Environmental						
C02 Environmental-Asbestos	1	\$420	\$0	\$0	\$0	\$420
Sub Totals:	1	\$420	\$0	\$0	\$0	\$420
Construction						
E02 Construction-New	0	\$0	\$0	\$0	\$47,250	\$47,250
E03 Construction-Renovations and Rehabilitation	1	\$3,548	\$0	\$5,513	\$0	\$9,061
Sub Totals:	1	\$3,548	\$0	\$5,513	\$47,250	\$56,311
Infrastructure						
F04 Infrastructure-Other	1	\$16,500	\$0	\$0	\$21,000	\$37,500
Sub Totals:	1	\$16,500	\$0	\$0	\$21,000	\$37,500
Grand Totals:	10	\$43,136	\$11,575	\$11,093	\$68,775	\$134,579

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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NEW JERSEY CITY UNIVERSITY

DEFERRED MAINTAINANCE GENERAL

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 1

Project ID: 75E1,008

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$12,824	\$6,830	\$5,994	\$0	\$0
Sub-Total:	\$12,824	\$6,830	\$5,994	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project will address deferred maintenance requirements for electrical systems across the campus. Several of the existing electrical systems are approaching or have surpassed their useful life and are in need of major repairs or replacement. The project's goal is to restore reliable performance to aging systems, improve energy efficiency, and reduce associated maintenance and operating costs.

Projects will total \$12,824 - Fries Hall Sprinkler Expansion \$60,758; Gilligan Student Union Building Main Entrance Ramp and End Wall Replacement, Parking Garage/Plaza Restoration, Roof Replacement, and Parking Garage Deck Restoration \$2,142; Guarini Library Overhand and Soffit Repairs, Window Replacement/Repair, and Restroom Restoration and ADA Upgrades \$701,034; Hepburn Hall Attic Access Improvements, Attic Lighting and ventilation Installation, Roof J,K,L, and Sprinkler System Installation, FM200 Fire Protection System, Telephone Switchgear, Door Replacement Exterior, Attic Window Replacement, Restoration to Restroom and ADA Upgrades; and Boiler Room Repairs \$2,772; JMAC Skylight Replacement, Trench Drain Installation, and Window Replacement/Repair \$442,997; Science Building Joint Sealant Replacement, Door Replacement Exterior, Overhang and Soffit Repairs, and Restroom Restoration and ADA Upgrades \$285,796; Visual Arts Building Glass Stairway Enclosure Repair and Joint Sealant Replacement \$25,689; Vodra Hall Fire Pump Replacement, Joint Sealant Replacement, Window Replacement on Second Floor, Basement Renovations, Door Replacement Exterior, Sliding Glass Window Replacement, Loading Dock Renovation, Light and Electrical Panel Upgrade, and Dormitory Bathroom ADA Upgrades \$4,980 Co-op Dormitory Window Replacement and Dormitory Bathroom ADA Upgrades \$435,370; Professional Studies Building Restroom Restoration and ADA Upgrades \$285,000; Rossey Hall Restroom Restoration and ADA Upgrade, Roof A,B,C,D \$693,417.

NEW JERSEY CITY UNIVERSITY

DEFERRED MAINTENANCE - PLUMBING

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 2

Project ID: 75E1,009

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$1,286	\$671	\$615	\$0	\$0
Sub-Total:	\$1,286	\$671	\$615	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project will address deferred maintenance requirements for plumbing systems across the campus. Several of the existing plumbing systems are approaching or have surpassed their useful life and are in need of major repairs or replacement. The project's goal is to restore reliable performance to aging systems, improve energy efficiency, and reduce associated maintenance and operating costs.

Projects will total \$1,286 - Gilligan Student Union Building Floor Drain Installation and Condensate Tank/Pump Replacement \$25,439; Rossey Hall Domestic Water Booster Pump Replacement and Sump Pump Replacement \$20,868; Science Building Sump Pump Replacement, Plumbing System Upgrade, Domestic Water Booster Pump Replacement, Vacuum Pump Replacement, Hot Water Heating System Replacement, and Structural Repair of Facade \$1,030; Guarini Library Sump Pump Renewal \$11,420; Hepburn Hall Sump Renewal \$24,904; JMAC Auto Flush and Lavatory Valve Installation \$46,597; Professional Studies Building Condensate Pump Replacement \$20,000; Visual Arts Building Auto Flush and Lavatory Valve Installation \$35,970; and Vodra Hall Backflow Prevention Device Relocation, Domestic Water Pump Replacement, and Auto Flush and Lavatory Valve Installation \$70,376.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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NEW JERSEY CITY UNIVERSITY

DEFERRED MAINTENANCE - HVAC

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 3

Project ID: 75E961

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$12,477	\$9,482	\$2,995	\$0	\$0
Sub-Total:	\$12,477	\$9,482	\$2,995	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project will address deferred maintenance requirements for HVAC systems across the campus. Several of the existing HVAC systems are approaching or have surpassed their useful life and are in need of major repairs or replacement. The project's goal is to restore reliable performance to aging systems, improve energy efficiency, and reduce associated maintenance and operating costs.

Projects will be \$12,478 - Co-op Dormitory Rooftop Air Handling and Air Cooled Chiller Replacement, Fan Coil Replacement, and Piping Insulation Replacement \$493,848; Fries Hall Fire Damper Installation, Sound Attenuation Installation, and Building HVAC Controls Upgrade \$170,997; Guarini Library Piping Insulation Replacement Roof, Split System Installation, Piping Insulation Replacement Basement, Dunnage Repair/Vibration Isolation Cooling Tower, IT Closet AC installation, Building HVAC Controls Update, and AC-1 Replacement in Basement \$463,317; Hepburn Hall AHU-1 and VAB Box Replacement, Piping Insulation Replacement, AHU Replacement Elevator Closet, Boiler Feed Water System Replacement, AC Installation Gothic Lounge, and Attic Space Pipe and Duct Insulation Installation \$39,493; JMAC HVAC Controls \$180,000; Karnoutsos Hall Heater Installation Generator Room Penthouse and Telecom Room AC Installation \$44,100; Professional Studies Building Cooling Tower Replacement, Steam Absorption Chiller Replacement, Piping Insulation Replacement in Mechanical Room, AHU 1,2,and 3 Replacement, IT Closet AC Installation \$966,685; Rossey Hall Metering Valve Replacement, AHU 2,3,4 and 5 Replacement, Control Upgrade, and Piping Insulation Replacement \$461,052; Science Building Piping Insulation Replacement and Complete HVAC Upgrade, Repair and Replacement \$5,016,900; University Academy Charter High School Piping Insulation Replacement and HVAC Controls Replacement \$204,801; Vodra Hall Pipling Insulation Replacement, HVAC Control Replacement, Elevator Control Air Conditioning Installation, Building HVAC Controls Upgrade, AC Installation for Resident Roofs, Steam Condensate Pump Replacement, Piping Insulation, Air Handling Unit AHU #1, HVAC 2,3,and 4 Replacement, Valve Replacement, Chiller and Piping Repair First Floor Mechanical Room, HV-4 AHU Replacement, Ductwork Cleaning, Steam Pressure Reducing Station Replacement, and Exhaust Fan Replacement \$1,622,629.

NEW JERSEY CITY UNIVERSITY

DEFERRED MAINTENANCE - ELECTRICAL

LOCATION: VARIOUS BUILDINGS ON CAMPUS

Dept Priority 4

Project ID: 75E962

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$3,456	\$1,485	\$1,971	\$0	\$0
Sub-Total:	\$3,456	\$1,485	\$1,971	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project will address deferred maintenance requirements for electrical systems across the campus. Several of the existing electrical systems are approaching or have surpassed their useful life and are in need of major repairs or replacement. The project's goal is to restore reliable performance to aging systems, improve energy efficiency, and reduce associated maintenance and operating costs.

Projects will total \$3,456 - 251 West Side Avenue Electrical Upgrade and Lighting Upgrade \$143,701; Fries Hall Fire Alarm System Upgrade and Lighting Upgrade \$119,338; Gilligan Student Union Building Emergency Generator Replacement, and Electrical Panel Replacement in Kitchen \$425,497; Guarini Library Lighting Replacement and Diesel Storage Tank Replacement \$48,121; Hepburn Hall Emergency Generator Replacement, Attic Electrical Panel Board Replacement, Lighting Upgrade, Electrical Panel Upgrade Boiler Room, Perimeter Heating System and Controls \$1,054; JMAC Fire Alarm System Upgrade \$159,306; and Science Building Emergency Generator Replacement, Switchgear Replacement 4160V and MCC Replacement \$1,506.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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NEW JERSEY CITY UNIVERSITY

ROSSEY HALL RENOVATION

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 5

Project ID: 75E255

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,548	\$3,548	\$0	\$0	\$0
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Sub-Total:	\$3,548	\$3,548	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project consist of bringing the building up to high rise code requirements and deferred maintenance itmes A totally new fire command center with all new fire devices/panel will be installed. The data center will have new controlled air units and a dry fire suppression system installed along with the existing pre-action system as back-up. A new generator, air handlers, controls, electrical panels, stair fire doors and elevator recalls will also be installed as part of this project.

NEW JERSEY CITY UNIVERSITY

ELEVATOR UPGRADES

LOCATION: HEPBURN HALL & ROSSEY HALL

Dept Priority 7

Project ID: 75E960

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$2,100	\$2,100	\$0	\$0	\$0
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Sub-Total:	\$2,100	\$2,100	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project upgrades the existing elevator system in Hepburn Hall and Rossey Hall as it has surpassed its expected life-cycle. Additionally, the existing elevator does not adequately support ADA requirements. \$1.7 million will be used for Hepburn Hall Elevator Replacement Project. The remaining \$300,000 will be used to repalce the elevator controller for the Rossey Hall Building. The goal of undertaking these projects is improved access for people with disabilities and to enhance safety and efficiency to meet the needs of the growing University population.

NEW JERSEY CITY UNIVERSITY

CAMPUS CCTV PROGRAM

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 8

Project ID: 75E963

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$840	\$840	\$0	\$0	\$0
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Sub-Total:	\$840	\$840	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project enhances campus security by improving secured access to buildings and other facilities and proactively monitoring high-risk areas. The project is a part of a campus -wide initiative to install close circuit television monitoring and card access systems to better control which personnel that have access to specific areas on campus.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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NEW JERSEY CITY UNIVERSITY

WEST CAMPUS INFRASTRUCTURE

LOCATION: WEST CAMPUS

Dept Priority 9

Project ID: 75E969

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$37,500	\$16,500	\$0	\$0	\$21,000
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Sub-Total:	\$37,500	\$16,500	\$0	\$0	\$21,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project will facilitate construction of the required sewage, drainage, water, and other infrastructure requirements mandated by Jersey City to prepare the West Campus site for commercial and University use. This project supports long-term initiatives to expand campus facilities and generate additional revenues through mixed commercial and University activities. The infrastructure is needed to support future construction for the site.

NEW JERSEY CITY UNIVERSITY

RENOVATIONS & REHABILITATIONS

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 10

Project ID: 75E958

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$5,580	\$0	\$0	\$5,580	\$0
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Sub-Total:	\$5,580	\$0	\$0	\$5,580	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

As campus facilities continue to age, it becomes increasingly important to renovate and improve the efficiency and usage of available space to meet the needs of the growing University community. Additionally, as academic requirements change, facilities must also be upgraded to ensure that equipment and classrooms meet changing needs. This project upgrades existing space to preserve usefulness and ensure that limited facilities are employed in the most effective manner. \$3.4 million - IT Renovation; \$800,000 - Nursing Lab Reconstruction; \$700,000 - GSUB Entrance Renovation; \$500,000.

NEW JERSEY CITY UNIVERSITY

VODRA HALL RENOVATION

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 11

Project ID: 75E258

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$5,513	\$0	\$0	\$5,513	\$0
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Sub-Total:	\$5,513	\$0	\$0	\$5,513	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Vodra Hall was built in 1964. The focus of this renovation is improvements to the first and second floors, which are academic support spaces. The mechanical equipment serving these floors are well beyond their useful life and will be replaced with this renovation. In addition, the program spaces in this facility will be improved to increase net useable space and improve the working environment.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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NEW JERSEY CITY UNIVERSITY

ASBESTOS REMOVAL

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 12

Project ID: 75E959

Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$420	\$420	\$0	\$0	\$0
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Sub-Total:	\$420	\$420	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project will address potential hazard posed by Asbestos contamination from aging heating and cooling pipes integrated into the building systems. As the pipes and associated insulation continue to age, the potential of exposing building occupants to asbestos also increases. As a result, steps need to be taken to remediate affected areas in the building.

NEW JERSEY CITY UNIVERSITY

NEW HVAC SYSTEM FOR HEPBURN HALL GOTHIC LOUNGE

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 13

Project ID: 75E626

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$525	\$0	\$0	\$0	\$525
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Sub-Total:	\$525	\$0	\$0	\$0	\$525
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Operating Impact: Increase: \$0 **Decrease:** \$0

Hepburn Hall was constructed in 1927, with the Gothic Lounge serving as the main University Library. The Lounge is currently used for Lectures, Student, and Faculty Meetings. The Lounge is also used for the Board of Trustees Meetings. Air-conditioning System is needed in the space to provide for a more comfortable and healthier environment for programs.

NEW JERSEY CITY UNIVERSITY

PERFORMING ARTS BUILDING

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 16

Project ID: 75E257

Project Type Code: E02 Project Type Description: Construction-New

General:	\$26,250	\$0	\$0	\$0	\$26,250
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Sub-Total:	\$26,250	\$0	\$0	\$0	\$26,250
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Operating Impact: Increase: \$300 **Decrease:** \$0

This new facility will meet the program requirements of the Music, Dance, and Theatre Department (MDT). This program is currently located in a facility that lacks the infrastructure for a thorough academic program. The new facility will be designed to offer a sophisticated MDT academic program and will provide student practice rooms, recital spaces, classrooms, and faculty office space. The facility will also be equipped with state-of-the-art technology.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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NEW JERSEY CITY UNIVERSITY

WEST CAMPUS FIELD HOUSE

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 17

Project ID: 75E628

Project Type Code: E02 Project Type Description: Construction-New

General:	\$21,000	\$0	\$0	\$0	\$21,000
Sub-Total:	\$21,000	\$0	\$0	\$0	\$21,000

Operating Impact: Increase: \$150 **Decrease:** \$0

This project will allow for the expansion of Athletic Programs and Offerings. The field will allow for indoor activities such as soccer, baseball, track and field practice and other indoor events.

NEW JERSEY CITY UNIVERSITY

HEPBURN HALL FIRE SPRINKLER SYSTEM

LOCATION: HEPBURN HALL

Dept Priority 18

Project ID: 75E964

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$1,260	\$1,260	\$0	\$0	\$0
Sub-Total:	\$1,260	\$1,260	\$0	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

This project will improve fire safety in the Hepburn Hall building by installing a sprinkler system. Due to the age of the building, a sprinkler system was not installed or required when the facility was originally built. A new system is needed to enhance the health and safety of building occupants.

Totals For:

New Jersey City University

General:	\$134,579	\$43,136	\$11,575	\$11,093	\$68,775
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$134,579	\$43,136	\$11,575	\$11,093	\$68,775

Kean University
FY 2013 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019	
Preservation						
A01 Preservation-Electrical	2	\$4,555	\$4,021	\$1,000	\$100	\$9,676
A02 Preservation-HVAC	2	\$10,760	\$13,700	\$4,855	\$0	\$29,315
A04 Preservation-Roofs & Moisture Protection	1	\$20,000	\$5,000	\$5,000	\$5,000	\$35,000
A06 Preservation-Other	1	\$3,200	\$1,700	\$500	\$1,050	\$6,450
Sub Totals:	6	\$38,515	\$24,421	\$11,355	\$6,150	\$80,441
Compliance						
B01 Compliance-ADA	2	\$5,200	\$1,330	\$0	\$0	\$6,530
B02 Compliance-Fire Safety Over \$50,000	2	\$2,500	\$2,500	\$600	\$0	\$5,600
Sub Totals:	4	\$7,700	\$3,830	\$600	\$0	\$12,130
Environmental						
C01 Environmental-Hazardous Substances	1	\$5,000	\$5,000	\$0	\$0	\$10,000
C02 Environmental-Asbestos	1	\$15,000	\$8,000	\$7,000	\$0	\$30,000
C05 Environmental-Other	0	\$0	\$0	\$0	\$3,500	\$3,500
Sub Totals:	2	\$20,000	\$13,000	\$7,000	\$3,500	\$43,500
Acquisition						
D02 Acquisition-Equipment	1	\$1,800	\$1,300	\$1,100	\$0	\$4,200
D04 Acquisition-Other	1	\$26	\$0	\$0	\$0	\$26
Sub Totals:	2	\$1,826	\$1,300	\$1,100	\$0	\$4,226
Construction						
E02 Construction-New	2	\$20,610	\$11,940	\$8,670	\$0	\$41,220
E03 Construction-Renovations and Rehabilitation	3	\$3,130	\$10,320	\$4,020	\$4,145	\$21,615
Sub Totals:	5	\$23,740	\$22,260	\$12,690	\$4,145	\$62,835
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$4,500	\$6,500	\$7,500	\$1,300	\$19,800
F02 Infrastructure-Roads and Approaches	1	\$15,000	\$7,000	\$5,000	\$3,000	\$30,000
F04 Infrastructure-Other	2	\$4,940	\$2,940	\$260	\$0	\$8,140
Sub Totals:	5	\$24,440	\$16,440	\$12,760	\$4,300	\$57,940
Public Purpose						
G10 Public Purpose-Other	1	\$5,000	\$5,000	\$0	\$0	\$10,000
Sub Totals:	1	\$5,000	\$5,000	\$0	\$0	\$10,000

Kean University
FY 2013 Capital Budget Request
By Project Category and Project Type: All Fund Sources

Number of FY2013 Projects	* Amounts Expressed in Thousands (000's) -----Department Request-----					Total
	FY 2013	FY 2014	FY 2015	FY 2016 - 2019		
Grand Totals:	25	\$121,221	\$86,251	\$45,505	\$18,095	\$271,072

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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KEAN UNIVERSITY

REPLACEMENT-BOILER PLANT ELECTRICAL SYSTEM

LOCATION: MAIN CAMPUS, UNION

Dept Priority 1

Project ID: 75F005

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$4,431	\$2,400	\$1,831	\$200	\$0
Sub-Total:	\$4,431	\$2,400	\$1,831	\$200	\$0

Operating Impact: **Increase:** \$0 **Decrease:** \$0

This project would replace and upgrade existing boiler plant transformer, internal distribution systems and underground feeder. The replacement and upgrade of the electrical system is required to enhance performance, safety and reliability of aging equipment.

KEAN UNIVERSITY

REPLACEMENT OF ELECTRICAL SYSTEMS, CAMPUS WIDE

LOCATION: MAIN CAMPUS, UNION

Dept Priority 1

Project ID: 75F006

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$5,245	\$2,155	\$2,190	\$800	\$100
Sub-Total:	\$5,245	\$2,155	\$2,190	\$800	\$100

Operating Impact: **Increase:** \$0 **Decrease:** \$0

Electrical system components and equipment, including wiring and distribution panels, would be removed and replaced as required in the following buildings: Administration Building, Science Building, East Campus, Technology Building, Campus School South, Campus School West, Maintenance Building, Hutchinson Hall, Wilkins Theater, Townsend Hall, Vaughn Eames, Willis Hall and the Townley House. Replacement is necessary to comply with the National Electrical Code requirements and increased power loads.

KEAN UNIVERSITY

RENEWAL & REPLACEMENT-HVAC SYSTEMS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 1

Project ID: 75F008

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$11,315	\$1,760	\$9,200	\$355	\$0
Sub-Total:	\$11,315	\$1,760	\$9,200	\$355	\$0

Operating Impact: **Increase:** \$0 **Decrease:** \$180

Upgrades in HVAC system would be undertaken in the Campus School North, Campus School West, Industrial Technology Building, University Center, Wilkins Theater This project is necessary to replace antiquated and inefficient heating, cooling and ventilation systems.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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KEAN UNIVERSITY

RENEWAL & REPLACEMENT - INT. BLDG UPGRADES

LOCATION: MAIN CAMPUS, UNION

Dept Priority 1

Project ID: 75F009

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$5,150	\$1,180	\$2,170	\$680	\$1,120
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Sub-Total:	\$5,150	\$1,180	\$2,170	\$680	\$1,120
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Operating Impact: Increase: \$0 **Decrease:** \$90

Miscellaneous interior building alterations and modifications, including replacement of architectural finishes, such as flooring, wall finishes, ceiling systems, doors, hardware and building specialties, including window treatments, blackboards, toilet room partitions, etc. This work spreads over 14 buildings that are between 30 and 40 years old. This project is necessary to extend the useful life cycle of facilities on campus.

KEAN UNIVERSITY

AMERICANS WITH DISABILITIES ACT COMPLIANCE

LOCATION: MAIN CAMPUS, UNION

Dept Priority 1

Project ID: 75F016

Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$6,230	\$4,900	\$1,330	\$0	\$0
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Sub-Total:	\$6,230	\$4,900	\$1,330	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

To provide for barrier-free buildings and site accessibility, alterations and modifications would be performed to make the campus facilities accessible to the physically challenged. These projects are federally mandated.

KEAN UNIVERSITY

SCIENCE BUILDING REPLACEMENT OF AIR HANDLER

LOCATION:

Dept Priority 1

Project ID: 75F859

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$200	\$0	\$200	\$0	\$0
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Sub-Total:	\$200	\$0	\$200	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replacement of air handler for improved air quality and distribution and improved energy efficiency.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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KEAN UNIVERSITY

SITE IMPROVEMENTS/DEVELOPMENT

LOCATION: MAIN CAMPUS, UNION

Dept Priority 2

Project ID: 75F025

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$6,450	\$3,200	\$1,700	\$500	\$1,050
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Sub-Total:	\$6,450	\$3,200	\$1,700	\$500	\$1,050
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Operating Impact: Increase: \$0 **Decrease:** \$0

Site improvement would include landscaping, site furnishing, graphics/directional signage and campus perimeter fencing. Site landscaping work is required to improve the quality of life on campus.

KEAN UNIVERSITY

CAPITAL EQUIPMENT UPGRADES

LOCATION: UNION

Dept Priority 2

Project ID: 75F306

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$4,200	\$1,800	\$1,300	\$1,100	\$0
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Sub-Total:	\$4,200	\$1,800	\$1,300	\$1,100	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Procure new computer and telecommunications equipment to upgrade existing and aging equipment.

KEAN UNIVERSITY

UPGRADE OF TECHNOLOGY INFRASTRUCTURE

LOCATION: UNION TOWNSHIP

Dept Priority 2

Project ID: 75F307

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$5,940	\$2,940	\$2,740	\$260	\$0
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Sub-Total:	\$5,940	\$2,940	\$2,740	\$260	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Expand and upgrade existing data and telecommunication campus backbone. Install new fiber optic lines and associated equipment.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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KEAN UNIVERSITY

LAND ACQUISITION
LOCATION: UNION TOWNSHIP

Dept Priority 2
Project ID: 75F308
Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$26	\$26	\$0	\$0	\$0
Sub-Total:	\$26	\$26	\$0	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

Procure land adjacent to University campus in order to allow for future growth and expansion.

KEAN UNIVERSITY

FIRE SAFETY COMPLIANCE PROJECTS
LOCATION: MAIN CAMPUS, UNION

Dept Priority 3
Project ID: 75F014
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$4,100	\$1,000	\$2,500	\$600	\$0
Sub-Total:	\$4,100	\$1,000	\$2,500	\$600	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

Upgrade of fire alarm systems and installation of new fire sprinkler systems would take place in 14 University buildings. This would include installation of detection, audible and visual warning systems, as well as fire suppression systems. These projects are necessary to comply with the State Uniform Fire Safety Code requirements.

KEAN UNIVERSITY

CAMPUS BUILDING ENTRANCES
LOCATION: VARIOUS BLDGS

Dept Priority 8
Project ID: 75F848
Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$300	\$300	\$0	\$0	\$0
Sub-Total:	\$300	\$300	\$0	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

Retrofit doors, ramps for ADA accessibility and compliance

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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KEAN UNIVERSITY

CAMPUS EMERGENCY GENERATORS, ATS & PANEL UPGRADES
 LOCATION:

Dept Priority 10

Project ID: 75F850

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$1,500	\$1,500	\$0	\$0	\$0
Sub-Total:	\$1,500	\$1,500	\$0	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

Upgrades to campus facilities for fire safety compliance.

KEAN UNIVERSITY

VAUGHN-EAMES RENOVATION & UPGRADES
 LOCATION:

Dept Priority 11

Project ID: 75F851

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,000	\$0	\$3,000	\$0	\$0
Sub-Total:	\$3,000	\$0	\$3,000	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

Renovations & Upgrades - Waterproofing, Exterior window replacement, masonry caulking & roof drainage.

KEAN UNIVERSITY

ELEVATOR UPGRADES
 LOCATION:

Dept Priority 12

Project ID: 75F852

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$125	\$0	\$0	\$125	\$0
Sub-Total:	\$125	\$0	\$0	\$125	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

Necessary upgrades for safety & compliance

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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KEAN UNIVERSITY

ELEVATOR UPGRADES

LOCATION:

Dept Priority 13

Project ID: 75F853

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$125	\$0	\$0	\$125	\$0
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Sub-Total:	\$125	\$0	\$0	\$125	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Necessary upgrades for safety & compliance

KEAN UNIVERSITY

CAMPUS STREAM EROSION CONTROL

LOCATION:

Dept Priority 14

Project ID: 75F854

Project Type Code: C05 Project Type Description: Environmental-Other

General:	\$3,500	\$0	\$0	\$0	\$3,500
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Sub-Total:	\$3,500	\$0	\$0	\$0	\$3,500
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replacement of wooden pedestrian bridges and installation of brook walls.

KEAN UNIVERSITY

WILLIS/HUTCHINSO & LIBRARY ROOF REPAIRS/REPLACEMENT

LOCATION:

Dept Priority 15

Project ID: 75F855

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$90	\$0	\$0	\$90	\$0
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Sub-Total:	\$90	\$0	\$0	\$90	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Repairs & replacement; roofs, drain, flashings

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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KEAN UNIVERSITY

RESIDENCE HALLS SANITARY LINE REPLACEMENT
 LOCATION:

Dept Priority 16
 Project ID: 75F856
 Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$2,000	\$2,000	\$0	\$0	\$0
Sub-Total:	\$2,000	\$2,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Necessary replacement to six (6) residence halls. Interior Sanitary Lines

KEAN UNIVERSITY

MEN/WOMAN BATHROOM UPGRADES
 LOCATION:

Dept Priority 17
 Project ID: 75F857
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,400	\$0	\$1,400	\$0	\$0
Sub-Total:	\$1,400	\$0	\$1,400	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Upgrades bathroom facilities for men/woman. Total of five (5) buildings, all floors.

KEAN UNIVERSITY

SERVICE ROAD WIDENING
 LOCATION:

Dept Priority 19
 Project ID: 75F860
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$25	\$0	\$0	\$0	\$25
Sub-Total:	\$25	\$0	\$0	\$0	\$25

Operating Impact: Increase: \$0 Decrease: \$0

This is the only road that delivers fuel, heating oil and food supplies. The road is also access for students residing in the dorms. This is also used by state vehicles for fueling. This road is in need of repair and widening..

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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KEAN UNIVERSITY

ASBESTOS ABATEMENT, CAMPUS WIDE
LOCATION: MAIN CAMPUS, UNION

Dept Priority 30
Project ID: 75F013
Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$30,000	\$15,000	\$8,000	\$7,000	\$0
Sub-Total:	\$30,000	\$15,000	\$8,000	\$7,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Asbestos materials would be removed in utility tunnels, ceiling and soffits in 15 buildings in order to comply with federal and state requirements.

KEAN UNIVERSITY

INDOOR AIR QUALITY UPGRADES
LOCATION: MAIN CAMPUS, UNION

Dept Priority 31
Project ID: 75F018
Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

General:	\$10,000	\$5,000	\$5,000	\$0	\$0
Sub-Total:	\$10,000	\$5,000	\$5,000	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Indoor Air Quality (IAQ) projects would be done in 11 buildings to meet State of New Jersey standards and regulations. Work would include cleaning and upgrade of HVAC ducts, equipment and system components.

KEAN UNIVERSITY

RENOVATION & REHABILITATION PROJECTS
LOCATION: MAIN CAMPUS, UNION

Dept Priority 32
Project ID: 75F021
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$10,200	\$1,200	\$3,000	\$3,000	\$3,000
Sub-Total:	\$10,200	\$1,200	\$3,000	\$3,000	\$3,000

Operating Impact: Increase: \$0 Decrease: \$0

Conversion, renovation and alterations are necessary to maintain academic accreditation from State and national agencies and to allow for new academic program needs. The proposed renovations are mostly to accommodate changing functions in the Child Study Institute, Vaughn-Eames, Campus School East and Townsend Hall, Wilkins Theater, Willis Hall, Hutchinson Hall, East Campus and Townsend Hall.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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KEAN UNIVERSITY

ENERGY CONSERVATION IMPROVEMENTS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 33

Project ID: 75F022

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$13,800	\$1,500	\$6,000	\$6,000	\$300
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Sub-Total:	\$13,800	\$1,500	\$6,000	\$6,000	\$300
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Operating Impact: **Increase:** \$0 **Decrease:** \$350

This project involves extension of the energy management system to all buildings on campus and includes replacement of existing lighting fixtures, electrical/mechanical equipment and installation of new insulating glass windows. The project includes installation of new energy-efficient lighting systems, variable speed drives, and other energy efficient mechanical/electrical equipment upgrades.

KEAN UNIVERSITY

CAMPUS INFRASTRUCTURE UPGRADES

LOCATION: MAIN CAMPUS, UNION

Dept Priority 34

Project ID: 75F023

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$30,000	\$15,000	\$7,000	\$5,000	\$3,000
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Sub-Total:	\$30,000	\$15,000	\$7,000	\$5,000	\$3,000
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Due to deterioration of campus roadways and parking lots, it is necessary to undertake this project. The latter consists of resurfacing and/or repaving work, as well as storm drainage improvements, including stabilization of unstable sub-surface conditions, and new curbing installations.

KEAN UNIVERSITY

UNIVERSITY WELCOME CENTER

LOCATION: HILLSIDE

Dept Priority 37

Project ID: 75F305

Project Type Code: E02 Project Type Description: Construction-New

General:	\$5,220	\$2,610	\$1,940	\$670	\$0
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Sub-Total:	\$5,220	\$2,610	\$1,940	\$670	\$0
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Operating Impact: **Increase:** \$50,000 **Decrease:** \$0

New University welcome center to replace existing and inadequate guest house. Proposed welcome center shall consist of reception area, meeting rooms, guest quarters and University display gallery

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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KEAN UNIVERSITY

PARKING DECK
LOCATION:

Dept Priority 41
Project ID: 75F845
Project Type Code: E02 Project Type Description: Construction-New

General:	\$36,000	\$18,000	\$10,000	\$8,000	\$0
Sub-Total:	\$36,000	\$18,000	\$10,000	\$8,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

600 parking space(s) facility necessary for increase in student enrollment

KEAN UNIVERSITY

CAMPUS UNDERGROUND STEAMLINE VALVE & LEAK REPAIRS
LOCATION: UNIVERSITY GROUNDS

Dept Priority 48
Project ID: 75F847
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$18,000	\$9,000	\$4,500	\$4,500	\$0
Sub-Total:	\$18,000	\$9,000	\$4,500	\$4,500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Underground steamline, valve and leak repairs

KEAN UNIVERSITY

CAMPUS EXTERIOR LIGHTING REPLACEMENT
LOCATION:

Dept Priority 49
Project ID: 75F849
Project Type Code: G10 Project Type Description: Public Purpose-Other

General:	\$10,000	\$5,000	\$5,000	\$0	\$0
Sub-Total:	\$10,000	\$5,000	\$5,000	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Campus Exterior Site Light Replacement - Safety

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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KEAN UNIVERSITY

RENEWAL & REPLACEMENT- MOISTURE PROTECTION

LOCATION: MAIN CAMPUS, UNION

Dept Priority 50

Project ID: 75F010

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$35,000	\$20,000	\$5,000	\$5,000	\$5,000
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Sub-Total:	\$35,000	\$20,000	\$5,000	\$5,000	\$5,000
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Operating Impact: Increase: \$0 Decrease: \$10

This project would replace and/or repair nine roofs, between 15 and 20 years old, that have experienced water penetration and moisture damage. In addition, 17 buildings would be repointed and re-caulked. This project is necessary to ensure the integrity of the buildings, prevent further interior damage and improve energy efficiency.

KEAN UNIVERSITY

RETRO COMMISSION HVAC/ELECTRICAL SYSTEMS

LOCATION:

Dept Priority 58

Project ID: 75F858

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$6,000	\$3,000	\$500	\$1,500	\$1,000
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Sub-Total:	\$6,000	\$3,000	\$500	\$1,500	\$1,000
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Operating Impact: Increase: \$0 Decrease: \$0

Downs Hall improvement of HVAC/Electrical systems as modifications to interior space.

KEAN UNIVERSITY

VAUGHN EAMES - BOILER SYSTEM

LOCATION:

Dept Priority 59

Project ID: 75F861

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,500	\$750	\$750	\$0	\$0
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Sub-Total:	\$1,500	\$750	\$750	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Supply & install new boiler system to supply head and add air conditioning for ventilation. Project to include new piping & power utilities & associated equipment.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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**Totals For:
 Kean University**

General:	\$271,072	\$121,221	\$86,251	\$45,505	\$18,095
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$271,072	\$121,221	\$86,251	\$45,505	\$18,095

William Paterson University
FY 2013 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019		
Preservation							
A01 Preservation-Electrical	2	\$3,949	\$2,284	\$4,593	\$4,163	\$14,989	
A02 Preservation-HVAC	0	\$0	\$180	\$6,202	\$9,391	\$15,773	
A03 Preservation-Critical Repairs	1	\$1,886	\$2,000	\$0	\$5,800	\$9,686	
A04 Preservation-Roofs & Moisture Protection	1	\$1,887	\$3,343	\$3,677	\$2,787	\$11,694	
A05 Preservation-Security Enhancements	1	\$2,429	\$2,429	\$1,618	\$0	\$6,476	
A06 Preservation-Other	1	\$1,182	\$4,717	\$6,107	\$5,500	\$17,506	
Sub Totals:	6	\$11,333	\$14,953	\$22,197	\$27,641	\$76,124	
Compliance							
B01 Compliance-ADA	1	\$3,723	\$3,239	\$1,295	\$0	\$8,257	
B02 Compliance-Fire Safety Over \$50,000	1	\$199	\$0	\$0	\$0	\$199	
Sub Totals:	2	\$3,922	\$3,239	\$1,295	\$0	\$8,456	
Environmental							
C03 Environmental-Wastewater Treatment	1	\$3,930	\$3,930	\$3,930	\$14,954	\$26,744	
C04 Environmental-Underground Tanks	1	\$417	\$0	\$0	\$0	\$417	
Sub Totals:	2	\$4,347	\$3,930	\$3,930	\$14,954	\$27,161	
Acquisition							
D01 Acquisition-Facilities	0	\$0	\$10,127	\$15,190	\$0	\$25,317	
D02 Acquisition-Equipment	1	\$200	\$200	\$200	\$200	\$800	
D03 Acquisition-Computer Equipment & Systems	1	\$2,590	\$2,835	\$3,157	\$14,083	\$22,665	
Sub Totals:	2	\$2,790	\$13,162	\$18,547	\$14,283	\$48,782	
Construction							
E02 Construction-New	3	\$15,000	\$41,659	\$141,572	\$77,903	\$276,134	
E03 Construction-Renovations and Rehabilitation	2	\$28,334	\$21,699	\$11,000	\$34,600	\$95,633	
Sub Totals:	5	\$43,334	\$63,358	\$152,572	\$112,503	\$371,767	
Infrastructure							
F01 Infrastructure-Energy Improvements	0	\$0	\$2,200	\$0	\$0	\$2,200	
F03 Infrastructure-Water Supply-State Facilities	0	\$0	\$327	\$1,133	\$0	\$1,460	
Sub Totals:	0	\$0	\$2,527	\$1,133	\$0	\$3,660	
Grand Totals:	17	\$65,726	\$101,169	\$199,674	\$169,381	\$535,950	

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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WILLIAM PATERSON UNIVERSITY

NEW ACADEMIC BUILDING - COACH HOUSE SITE

LOCATION: MAIN CAMPUS

Dept Priority 1

Project ID: 75G1,037

Project Type Code: E02 Project Type Description: Construction-New

Other:	\$24,000	\$2,000	\$12,000	\$10,000	\$0
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Sub-Total:	\$24,000	\$2,000	\$12,000	\$10,000	\$0
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Operating Impact: Increase: \$350 **Decrease:** \$0

The Coach House is one of the oldest buildings on campus and is scheduled to be vacated by 2012 since it is beyond its useful life and can no longer fulfill programming requirements. Due to continued and forecasted growth, additional instructional and faculty office space are required.

This new building will replace the existing obsolete facility and will include classrooms of various sizes and formats to accommodate contemporary pedagogies and to prepare students for career opportunities.

WILLIAM PATERSON UNIVERSITY

NEW HEALTH PROFESSIONS BUILDING - HUNZIKER WING SI

LOCATION: MAIN CAMPUS HUNZIKER WING

Dept Priority 2

Project ID: 75G1,038

Project Type Code: E02 Project Type Description: Construction-New

Other:	\$27,500	\$1,000	\$2,000	\$20,000	\$4,500
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Sub-Total:	\$27,500	\$1,000	\$2,000	\$20,000	\$4,500
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Operating Impact: Increase: \$400 **Decrease:** \$0

Hunziker Wing was constructed in 1959 and lacks central air conditioning and adequate electrical power. The building contains the Nursing Department, Child Development Center, Communication Disorders Offices and Clinic, which have specific space and functional needs that are unmet in the current facility. It also serves as the primary hub for the Main Campus network and telephone infrastructure. It has never undergone a major renovation. Minor renovations and improvements over the years are eclipsed by the large volume of deferred maintenance.

WILLIAM PATERSON UNIVERSITY

NEW ACADEMIC BUILDING - HUNZIKER HALL BUILDING SIT

LOCATION: MAIN CAMPUS - HUNZIKER HALL

Dept Priority 3

Project ID: 75G1,039

Project Type Code: E02 Project Type Description: Construction-New

Other:	\$20,500	\$0	\$0	\$2,000	\$18,500
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Sub-Total:	\$20,500	\$0	\$0	\$2,000	\$18,500
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Operating Impact: Increase: \$300 **Decrease:** \$0

Hunziker Hall was constructed in 1950 and currently houses University Performing Arts, general classrooms, music classrooms, and a Black Box Theater and rehearsal space. Hunziker Hall has not had a major renovation or addition since its original construction. It is without central air conditioning and has an inefficient floor plate. All building systems and facade elements are in need of total renovation.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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WILLIAM PATERSON UNIVERSITY

NEW PHYSICAL EDUCATION AND KINEISIOLOGY BUILDING

LOCATION: MAIN CAMPUS - WIGHTMAN

Dept Priority 4

Project ID: 75G1,040

Project Type Code: E02 Project Type Description: Construction-New

Other:	\$32,100	\$0	\$0	\$2,100	\$30,000
Sub-Total:	\$32,100	\$0	\$0	\$2,100	\$30,000

Operating Impact: Increase: \$400 Decrease: \$0

Wightman, constructed in 1960, has not undergone a major renovation or addition. The building does not have central air conditioning. Spaces assigned to Kinesiology including rehabilitation, laboratory, training areas, and aquatics are functionally obsolete. The need for space has led to the loss of a computer laboratory and places for students to meet with faculty. The entire building envelop needs to be addressed. Deferred maintenance is extensive. This building will be designed with classrooms, laboratories, fitness facilities, and clinical settings with equipment to support a diverse curriculum in physical education and the exercise sciences.

WILLIAM PATERSON UNIVERSITY

RAUBINGER HALL RENOVATIONS

LOCATION: RAUBINGER HALL

Dept Priority 5

Project ID: 75G1,041

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$7,400	\$0	\$0	\$1,000	\$6,400
Sub-Total:	\$7,400	\$0	\$0	\$1,000	\$6,400

Operating Impact: Increase: \$0 Decrease: \$0

Raubinger Hall was constructed in 1968 and houses the University's social sciences programs with various curricula in applied professional areas. Building electrical and mechanical systems are beyond their useful life and need to be upgraded. Windows need to be replaced and interior finishes need to be refreshed.

WILLIAM PATERSON UNIVERSITY

ATRIUM RENOVATION

LOCATION: MAIN CAMPUS - ATRIUM BUILDING

Dept Priority 6

Project ID: 75G1,042

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$6,600	\$0	\$0	\$0	\$6,600
Sub-Total:	\$6,600	\$0	\$0	\$0	\$6,600

Operating Impact: Increase: \$0 Decrease: \$0

The Atrium is the home of the College of Humanities and Social Sciences. Many of the full-time faculty offices are shared rooms with insufficient space. The faculty office suites need to be reconfigured and renovated. Additionally the configuration of the computer labs does not meet the current and anticipated needs for active learning.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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WILLIAM PATERSON UNIVERSITY

SHEA CENTER RENOVATION

LOCATION: MAIN CAMPUS

Dept Priority 7

Project ID: 75G1,043

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$10,800	\$0	\$0	\$0	\$10,800
Sub-Total:	\$10,800	\$0	\$0	\$0	\$10,800

Operating Impact: Increase: \$0 **Decrease:** \$0

This building is home to the Music Department, and it requires extensive renovation to include mechanical and electrical infrastructure, and the auditorium space needs new seating, lighting, finishes and equipment.

WILLIAM PATERSON UNIVERSITY

BEN SHAHN HALL RENOVATION

LOCATION: MAIN CAMPUS- BEN SHAHN HALL

Dept Priority 8

Project ID: 75G1,044

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$10,800	\$0	\$0	\$0	\$10,800
Sub-Total:	\$10,800	\$0	\$0	\$0	\$10,800

Operating Impact: Increase: \$0 **Decrease:** \$0

Ben Shahn Hall's mechanical, electrical and lighting systems need replacement and much of the space needs to be redistributed and renovated with functions to reflect current programmatic requirements. Some labs lack necessary technology infrastructure, and the windows, curtain wall and roof requires replacement.

WILLIAM PATERSON UNIVERSITY

LIBRARY RENOVATION

LOCATION: WAYNE, NJ CAMPUS

Dept Priority 9

Project ID: 75G040

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$18,000	\$5,000	\$5,000	\$8,000	\$0
Sub-Total:	\$18,000	\$5,000	\$5,000	\$8,000	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

This library needs infrastructure, equipment, and control upgrades to replace HVAC equipment beyond its useful life and save energy. The roof and elevator also need to be replaced; along with reconfiguration and reconstruction of interior partitions and work space.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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WILLIAM PATERSON UNIVERSITY

HOBART HALL GEOTHERMAL

LOCATION: WAYNE, NJ

Dept Priority 10

Project ID: 75G1,045

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$2,200	\$0	\$2,200	\$0	\$0
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Sub-Total:	\$2,200	\$0	\$2,200	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$150

This building houses programs in the Communication Department and requires a replacement of aging HVAC equipment with cleaner and more cost effective geothermal systems.

WILLIAM PATERSON UNIVERSITY

EXTERIOR SHELL RENOVATIONS, VARIOUS BLDG

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 11

Project ID: 75G005

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$11,694	\$1,887	\$3,343	\$3,677	\$2,787
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Sub-Total:	\$11,694	\$1,887	\$3,343	\$3,677	\$2,787
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Operating Impact: Increase: \$0 Decrease: \$0

This project entails repair and replacement of roofs, facade and curtain wall repair work, waterproofing, window replacement, and attendant structural repairs on various buildings. Some existing roofs and building facades have reached the end of their life cycle, and unless they are replaced maintenance costs will increase, and structural, architectural damage may occur, and functionality will be lost. Facilities include Valley Road, Hobart Hall, Coach House, Morrison, Raubinger, Maintenance, Student Center, College Hall, Manor, Rec Center and Atrium.

WILLIAM PATERSON UNIVERSITY

BASIC RENOVATION OF BLDG MECHANICAL SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 12

Project ID: 75G006

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$15,773	\$0	\$180	\$6,202	\$9,391
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Sub-Total:	\$15,773	\$0	\$180	\$6,202	\$9,391
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Operating Impact: Increase: \$0 Decrease: \$0

Project will upgrade and replace heating, ventilation and air conditioning systems. Buildings requiring work include Wayne, Atrium, Matelson, White, Hobart, and Towers. Existing equipment is deteriorated due to age, inadequate levels of control, capacity and design limitations. Cost of operating equipment is higher due to poor efficiency.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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WILLIAM PATERSON UNIVERSITY

CAMPUS SECURITY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 13

Project ID: 75G009

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$6,476	\$2,429	\$2,429	\$1,618	\$0
Sub-Total:	\$6,476	\$2,429	\$2,429	\$1,618	\$0

Operating Impact: Increase: \$0 Decrease: \$0

A new campus security system would provide emergency power and communications facility for the campus police including security sensors, alarms, remote surveillance entry/access controls and emergency lighting and telephones. The existing access system is over 30 years old and its effectiveness is highly suspect. The project would additionally provide expansion of the Public Safety Facility to accommodate the new technologies.

WILLIAM PATERSON UNIVERSITY

ELEVATOR SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 14

Project ID: 75G016

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$3,886	\$1,886	\$2,000	\$0	\$0
Sub-Total:	\$3,886	\$1,886	\$2,000	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Repair and upgrade of existing elevator in Ben Shahn; adding an external elevator and tower to Hobart Manor; replacment of elevators in Raubinger and Hunziker Wing are necessary to meet safety and access requirements. The Manor's existing elevator is not accessible and the elevator controller and panels at the Library, Overlook and Ben Shahn are at the end of its life cycle and require frequent repairs, and spare parts are becoming more difficult to obtain. Frequent failures jeopardize the College's ability to provide access to facilities, activities and programs.

WILLIAM PATERSON UNIVERSITY

UPGRADE ELECTRICAL SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 15

Project ID: 75G007

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$11,669	\$3,190	\$1,335	\$3,929	\$3,215
Sub-Total:	\$11,669	\$3,190	\$1,335	\$3,929	\$3,215

Operating Impact: Increase: \$0 Decrease: \$0

The purpose of this project is to upgrade and replace obsolete and undersized electrical distribution systems and equipment in and to various buildings. This would include replacing electrical feeder, power panels, switches and wiring, transformers, motors and exterior lighting. Segments of the underground electrical distribution system are in need of replacement due to age, corrosion, inadequate capacity, and code compliance. Current electrical facilities were not designed to support increased electrical demands of technology. While the entire campus electrical infrastructure is facing capacity issues, specific facilities include Wightman Gym, Coach House, Hunziker Hall/Wing, Athletic Locker Facilities, and the Library.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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WILLIAM PATERSON UNIVERSITY

SITE DEFERRED MAINTENANCE WORK

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 16

Project ID: 75G029

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$3,834	\$1,182	\$1,574	\$1,078	\$0
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Sub-Total:	\$3,834	\$1,182	\$1,574	\$1,078	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project addresses campus external areas and would include repair and replacement of benches, curbs and surface drainage, steps, handrails, handicapped accessible pedestrian circulation, walks, planters and signs, and clean, repair and replace exterior art work, remove deteriorating fencing, and create defined entry ways into the campus. Use, age and accidents have generated a need to address these items.

WILLIAM PATERSON UNIVERSITY

REPLACE FURNITURE & EQUIPMENT

LOCATION: WAYNE CAMPUS

Dept Priority 17

Project ID: 75G327

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$800	\$200	\$200	\$200	\$200
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Sub-Total:	\$800	\$200	\$200	\$200	\$200
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Operating Impact: Increase: \$0 Decrease: \$0

This is a phased of a project that provides for replacement of classroom furniture and equipment that have outlived their useful lives. Replacement with educationally appropriate and technologically advanced equipment is essential to provide an appropriate educational experience.

WILLIAM PATERSON UNIVERSITY

HOBART HALL AND ANNEX INTERIOR RENOVATIONS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 18

Project ID: 75G010

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$5,800	\$0	\$0	\$0	\$5,800
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Sub-Total:	\$5,800	\$0	\$0	\$0	\$5,800
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Operating Impact: Increase: \$0 Decrease: \$0

This project addresses years of deferred maintenance on campus building interiors, including floors, ceiling replacements, lockers, doors, wall and stair repairs. Use, age, and accidents have generated need to take rehabilitating action in and reconfigure the space Hobart and Annex.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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WILLIAM PATERSON UNIVERSITY

TOWERS/OVERLOOK RENOVATION

LOCATION: WAYNE CAMPUS

Dept Priority 19

Project ID: 75G338

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$40,033	\$23,334	\$16,699	\$0	\$0
Sub-Total:	\$40,033	\$23,334	\$16,699	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This is the second phase of the North and South Towers student residences complex (now called Overlook) renovation. The two Towers and connecting Pavillion were built in 1982. The building core public spaces need renovation. The outdated plumbing lines need to be replaced where necessary and the entire complex HVAC needs overhaul for better energy efficiency. The renovation will also address the relocation of the Student Health Center and Counseling Center into the Central Pavillion and renovation for a fitness center.

WILLIAM PATERSON UNIVERSITY

SITE INFRASTRUCTURE: WATER AND SANITARY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 20

Project ID: 75G018

Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$26,744	\$3,930	\$3,930	\$3,930	\$14,954
Sub-Total:	\$26,744	\$3,930	\$3,930	\$3,930	\$14,954

Operating Impact: Increase: \$0 Decrease: \$0

Expand capacity by replacing undersized and deteriorating lines and redirecting effluent flow. Create additional water storage and pressure, replace deteriorating lines, add control valves, alarm systems, and expansion of water trunk lines. This project is necessary as the existing system is undersized for current use and does not serve campus development. Project also includes reconstruction and creation of storm drainage catch basins, upgrading of system to assure compliance with environmental standards.

WILLIAM PATERSON UNIVERSITY

ADA COMPLIANCE PROJECTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 21

Project ID: 75G012

Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$8,257	\$3,723	\$3,239	\$1,295	\$0
Sub-Total:	\$8,257	\$3,723	\$3,239	\$1,295	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This program would provide access to the physically challenged as mandated by federal regulations. The self-study and evaluation of facilities indicates substantial deficiencies must be addressed for facilities to conform with ADA requirements. These areas include external byways, doors, toilets, signage, vertical access, curbs, sidewalks, and certain fixed furniture and equipment for students, staff and general public, particularly in the lab-related facilities.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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WILLIAM PATERSON UNIVERSITY

FIRE SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 22

Project ID: 75G014

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$199	\$199	\$0	\$0	\$0
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Sub-Total:	\$199	\$199	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Fire safety improvements would be made in various buildings to conform with fire codes compliance regulations. Certain projects are necessary to comply with fire codes as mandated by NJDCA and to improve the ability of the University to locate, prevent and suppress hazardous conditions. Failure to proceed places University facilities, personnel and students in position of less safety.

WILLIAM PATERSON UNIVERSITY

ACQUISITION - FACILITIES

LOCATION: WAYNE, NORTH HALEDON & HALEDON

Dept Priority 23

Project ID: 75G034

Project Type Code: D01 Project Type Description: Acquisition-Facilities

General:	\$25,317	\$0	\$10,127	\$15,190	\$0
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Sub-Total:	\$25,317	\$0	\$10,127	\$15,190	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The University Master Plan locates the central parking garage in the site currently occupied by Physical Plant. With facilities on four sites, and the decentralization of heating and air-conditioning systems, the Facilities Complex has different space needs. Its current location is the last large buildable site on the main campus. Moving the Plant to a new location will free up this site for future development and adjacent properties as served by the Master Plan.

WILLIAM PATERSON UNIVERSITY

SITE IMPROVEMENT - PARKING REPLACEMENT

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 24

Project ID: 75G032

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$25,000	\$12,000	\$13,000	\$0	\$0
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Sub-Total:	\$25,000	\$12,000	\$13,000	\$0	\$0
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Operating Impact: Increase: \$30 Decrease: \$0

A parking garage, accommodating 1,100 spaces would be constructed. This facility would permit installation of solar panels on the top deck. Existing building sites on the campus are extremely limited due to terrain and underground soil conditions. Environmental considerations limit the ability to add more surface lots. Relocating vehicles from existing lots provides additional building sites, and plans are consistent with the University Master Plan.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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WILLIAM PATERSON UNIVERSITY

RELOCATION AND SPACE CONSOLIDATION

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 25

Project ID: 75G022

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,000	\$0	\$0	\$2,000	\$0
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Sub-Total:	\$2,000	\$0	\$0	\$2,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project involves a series of renovations and relocations that will allow for the expansion of the Child Development Center and provide them with adequate space for outdoor recreation in the Hobart Hall Annex. The project will relocate Capital Planning to College Hall, expand Human Resources, and consolidate the back-of-the-house student service functions. The Child Development Center needs additional classrooms to accept additional age groups. The office for outreach programs functions out of the Dept of Public Health and needs to be in the Campus core.

WILLIAM PATERSON UNIVERSITY

NEW STUDENT HOUSING

LOCATION: WAYNE - CAMPUS

Dept Priority 26

Project ID: 75G021

Project Type Code: E02 Project Type Description: Construction-New

Other:	\$97,053	\$0	\$5,761	\$91,292	\$0
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Sub-Total:	\$97,053	\$0	\$5,761	\$91,292	\$0
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Operating Impact: Increase: \$3,000 Decrease: \$0

This project would construct approximately 700 additional beds in low-rise and suite-style student residences. The University plans an increase in student housing to accommodate approximately 40% of students. The University lacks suite-style student residence facilities. The Master Plan calls for expansion of the residential component of students served.

WILLIAM PATERSON UNIVERSITY

EXPANSION AND REPAIR, CENTRAL UTILITIES

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 27

Project ID: 75G008

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$3,320	\$759	\$949	\$664	\$948
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Sub-Total:	\$3,320	\$759	\$949	\$664	\$948
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Operating Impact: Increase: \$0 Decrease: \$0

Provides for installation of surge protection, emergency lighting and generators. Backup electric sources for University operations are critical for ongoing activities and life safety. Specific Facilities include Police headquarters, water pump station, Science Halls, and Facilities.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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WILLIAM PATERSON UNIVERSITY

INFO SYSTEMS AND COMMUNICATION SYSTEM

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 29

Project ID: 75G011

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$22,665	\$2,590	\$2,835	\$3,157	\$14,083
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Sub-Total:	\$22,665	\$2,590	\$2,835	\$3,157	\$14,083
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Operating Impact: Increase: \$0 Decrease: \$0

This request will upgrade and expand existing information and communication equipment, including wireless and microwave communication network links, computing equipment network servers and electronic transmission, switches and software to improve communications within the campus. The current system will be obsolete and unable to support the additional demand brought about by increased reliance upon telecommunication unless replaced on a regular basis. As an educational institution, the University must be capable of utilizing and training its students in current technologies.

WILLIAM PATERSON UNIVERSITY

RECREATION CENTER EXPANSION AND RENOVATION

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 30

Project ID: 75G023

Project Type Code: E02 Project Type Description: Construction-New

General:	\$49,981	\$0	\$8,898	\$16,180	\$24,903
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Sub-Total:	\$49,981	\$0	\$8,898	\$16,180	\$24,903
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Operating Impact: Increase: \$450 Decrease: \$0

The Rec Center is the home of indoor Athletics, intramurals, large events, and recreational services for the campus community. It was built in 1882 for a smaller and more transient population and is not large enough to meet the range of programs and services required. This new space will provide a pool, gym, exercise facilities, locker rooms and support space. The existing mechanical and electrical systems will also be upgraded. All students will benefit from the health and wellness orientation of these programs. Existing spaces will also be renovated.

WILLIAM PATERSON UNIVERSITY

REMOVE UNDERGROUND TANKS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 31

Project ID: 75G015

Project Type Code: C04 Project Type Description: Environmental-Underground Tanks

General:	\$417	\$417	\$0	\$0	\$0
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Sub-Total:	\$417	\$417	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Six abandoned underground fuel oil tanks would be removed to comply with federal requirements.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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WILLIAM PATERSON UNIVERSITY

IMPROVE WATER DISTRIBUTION SYSTEM

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 33

Project ID: 75G017

Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

General:	\$1,460	\$0	\$327	\$1,133	\$0
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Sub-Total:	\$1,460	\$0	\$327	\$1,133	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project will create additional storage and water pressure generating facilities, replace deteriorating water lines, provide for control valves, alarm systems and expansion of water trunk lines. Adequate capacity, system reliability and pressure is required for fire safety and health.

WILLIAM PATERSON UNIVERSITY

DREDGE & RESTORE UNIVERSITY PONDS

LOCATION: WAYNE - CAMPUS

Dept Priority 34

Project ID: 75G031

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$11,786	\$0	\$3,143	\$3,143	\$5,500
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Sub-Total:	\$11,786	\$0	\$3,143	\$3,143	\$5,500
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Operating Impact: Increase: \$0 Decrease: \$0

The three ponds would be dredged and restored to their natural depth. This project is necessary as silt deposits and vegetation growth over the years have reduced the ponds ability to serve as an adequate catch basin for storm runoff, resulting in flooding in adjacent areas, and increase the hazards associated with standing water and waste water run off.

WILLIAM PATERSON UNIVERSITY

OLDHAM POND DAM

LOCATION: WAYNE - NEW JERSEY

Dept Priority 35

Project ID: 75G036

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$1,886	\$0	\$0	\$1,886	\$0
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Sub-Total:	\$1,886	\$0	\$0	\$1,886	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The project entails restoration and renovation of the Class I dam and adjoining University property used for field research. Failure to address deficiencies will present public nuisance and potential downstream hazard, as well as limit utilization as an important instructional and research facility.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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**Totals For:
 William Paterson University**

General:	\$234,164	\$27,392	\$51,709	\$73,282	\$81,781
Bond:	\$25,000	\$12,000	\$13,000	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$276,786	\$26,334	\$36,460	\$126,392	\$87,600
Sub-total:	\$535,950	\$65,726	\$101,169	\$199,674	\$169,381

Montclair State University
FY 2013 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019	
Preservation						
A03 Preservation-Critical Repairs	1	\$9,000	\$9,000	\$9,000	\$18,000	\$45,000
A06 Preservation-Other	6	\$16,850	\$16,150	\$24,000	\$40,500	\$97,500
Sub Totals:	7	\$25,850	\$25,150	\$33,000	\$58,500	\$142,500
Acquisition						
D03 Acquisition-Computer Equipment & Systems	2	\$3,000	\$3,000	\$3,000	\$9,000	\$18,000
Sub Totals:	2	\$3,000	\$3,000	\$3,000	\$9,000	\$18,000
Construction						
E02 Construction-New	4	\$249,000	\$0	\$0	\$0	\$249,000
E03 Construction-Renovations and Rehabilitation	5	\$32,300	\$27,700	\$71,000	\$8,000	\$139,000
Sub Totals:	9	\$281,300	\$27,700	\$71,000	\$8,000	\$388,000
Infrastructure						
F02 Infrastructure-Roads and Approaches	1	\$5,000	\$5,000	\$5,000	\$0	\$15,000
Sub Totals:	1	\$5,000	\$5,000	\$5,000	\$0	\$15,000
Grand Totals:	19	\$315,150	\$60,850	\$112,000	\$75,500	\$563,500

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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MONTCLAIR STATE UNIVERSITY

CENTER ENVIRONMENTAL & LIFE SCIENCES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H643

Project Type Code: E02 Project Type Description: Construction-New

General:	\$55,000	\$55,000	\$0	\$0	\$0
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Sub-Total:	\$55,000	\$55,000	\$0	\$0	\$0
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Operating Impact: Increase: \$686 **Decrease:** \$0

This will be a state-of-the-art research and instructional facility of 98,000 GSF, supporting the University's programs in the Environmental and Life Sciences. It will include trans-disciplinary research laboratories, classrooms and laboratories for instruction, spaces for university/industry collaborations, and spaces for symposia and faculty offices. This facility is urgently needed as the University has a very severe shortage of science laboratories.

MONTCLAIR STATE UNIVERSITY

SCHOOL OF BUSINESS BUILDING

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H642

Project Type Code: E02 Project Type Description: Construction-New

General:	\$66,000	\$66,000	\$0	\$0	\$0
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Sub-Total:	\$66,000	\$66,000	\$0	\$0	\$0
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Operating Impact: Increase: \$911 **Decrease:** \$0

The 135,000 GSF facility will replace the obsolete and undersized current facility serving 2,000 students enrolled in the School of Business. It will provide the specialized spaces for instruction, student support, team projects, business and industry collaborations, and learning technologies associated with contemporary university business facilities. The facility will also house the offices for the School of Business faculty and the University's Center of Global Education, which oversees the University's many collaborations and partnership with universities around the world.

MONTCLAIR STATE UNIVERSITY

COMMUNICATION AND MEDIA STUDIES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3

Project ID: 75H748

Project Type Code: E02 Project Type Description: Construction-New

General:	\$50,000	\$50,000	\$0	\$0	\$0
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Sub-Total:	\$50,000	\$50,000	\$0	\$0	\$0
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Operating Impact: Increase: \$420 **Decrease:** \$0

The University's very large, excellent, and high-demand programs in Communications, Media, Broadcast, and Film, all currently have a severe shortage of space for the specialized instructional activities required by these high-technology, high-equipment disciplines. This project will construct 60,000 GSF of specialized instructional studios, including television, radio and multi-media and serve the instructional needs and support collaborations with communications industry partners. The project will also renovate 29,000 GSF of contiguous space, Morehead Hall, re-purposing this to provide classrooms, faculty offices, program related technical and academic support services, and student and study space.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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MONTCLAIR STATE UNIVERSITY

PARTRIDGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4

Project ID: 75H646

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$20,000	\$20,000	\$0	\$0	\$0
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Sub-Total:	\$20,000	\$20,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

With the completion of the School of Business building, the current 50,000 GSF business facility, will be renovated and re-purposed to create a centralized and integrated student services center, including the Registrar, Financial Aid, Bursar, Advising, and a full complement of academic support services.

MONTCLAIR STATE UNIVERSITY

ART AND DESIGN

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 5

Project ID: 75H954

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$14,000	\$7,000	\$6,000	\$1,000	\$0
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Sub-Total:	\$14,000	\$7,000	\$6,000	\$1,000	\$0
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Operating Impact: Increase: \$100 **Decrease:** \$0

The University's extensive programs in Art and Design, which are experiencing significant growth in areas such as Graphic and Industrial Design, are functioning in grossly inadequate facilities in Calcia Hall, which is a forty-three year old building in deteriorated condition with ineffective mechanical and fire safety systems. This project will provide a full renovation of Calcia for the "clean" arts, as well as faculty and student projects, and specialized program spaces and a full renovation of the thirty-seven year old Maintenance Building to accommodate the "dirty" arts, such as ceramics, sculpture and print making.

MONTCLAIR STATE UNIVERSITY

COLLEGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 6

Project ID: 75H045

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$33,000	\$2,300	\$10,700	\$12,000	\$8,000
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Sub-Total:	\$33,000	\$2,300	\$10,700	\$12,000	\$8,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

With the completion of the Partridge Hall renovation and the relocation of student services functions currently in College Hall, this 103 year old historic, original, and heavily-utilized campus building will be renovated to upgrade its fragmented and inefficient infrastructure, to provide centralized and up-to-date spaces for the University's Graduate School, which serves approximately 4,000 students, and to improve the integration and organization of the University's core administrative functions which are housed in this building.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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MONTCLAIR STATE UNIVERSITY

SCIENCE-RICHARDSON, SCIENCE & MALLORY
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 7
Project ID: 75H644
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$47,000	\$1,000	\$1,000	\$45,000	\$0
Sub-Total:	\$47,000	\$1,000	\$1,000	\$45,000	\$0

Operating Impact: Increase: \$0 Decrease: \$25

With the completion of the CELS Building, three adjacent buildings that constitute the science complex, the 40 year old Richardson Hall, the 50 year old Mallory Hall, and the 12 year old Science Hall, will undergo urgently needed major renovation and modernization to accommodate those science programs not housed in the new building, including Mathematics, Computer Science, Physics, and core undergraduate instructional programs in Biology and Chemistry. The renovation of these three related buildings will be accomplished in a carefully planned phased process so that the University's large and demanding programs in science instruction and research can continue during the renovation process with minimal disruptions.

MONTCLAIR STATE UNIVERSITY

LIFE HALL RENOVATION
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 8
Project ID: 75H817
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$21,000	\$350	\$2,150	\$10,000	\$8,500
Sub-Total:	\$21,000	\$350	\$2,150	\$10,000	\$8,500

Operating Impact: Increase: \$0 Decrease: \$0

This 56 year old building houses the University's largest and growing programs in Theater and Dance and Communications and Media. When the Morehead renovation is completed, Communications and Media will be relocated to Morehead, and a phased urgently needed major renovation and repair to this building's infrastructure and instructional spaces can be undertaken, upgrading, expanding, and redesigning the facility for the nationally recognized professional performing arts programs in Theater and Dance.

MONTCLAIR STATE UNIVERSITY

SCHOOL OF CONSERVATION RENOVATION
LOCATION: SCHOOL OF CONSERVATION

Dept Priority 9
Project ID: 75H804
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$15,000	\$5,000	\$5,000	\$5,000	\$0
Sub-Total:	\$15,000	\$5,000	\$5,000	\$5,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The University's extensive programs in Environmental Education are functioning in grossly inadequate facilities, which are sixty plus year old buildings that are in deteriorated condition with ineffective electrical and fire safety systems. In addition to ameliorating these deteriorated building components, this project will construct new research laboratories and class-laboratories, along with infrastructure repairs to the roads, bridges, site lighting and underground utilities.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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MONTCLAIR STATE UNIVERSITY

CAMPUS INFRASTRUCTURE IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 10

Project ID: 75H028

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$15,000	\$5,000	\$5,000	\$5,000	\$0
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Sub-Total:	\$15,000	\$5,000	\$5,000	\$5,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project will remedy the severe motor vehicle circulation issues resulting from significant enrollment growth, remediate campus roads to comply with NJ DOT standards, repair and repave parking lots, improve sidewalks and remedy pedestrian safety issues, reconstruct interior core quad and construct a new pedestrian walkway on the eastern edge of campus, plus improve the campus storm water system.

MONTCLAIR STATE UNIVERSITY

COMBINED HEAT COOLING POWER PLANT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 11

Project ID: 75H1,036

Project Type Code: E02 Project Type Description: Construction-New

General:	\$78,000	\$78,000	\$0	\$0	\$0
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Sub-Total:	\$78,000	\$78,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$500

This project will construct a new 5.6 Megawatt cogeneration plant, new cooling plant and back-up boilers, replace all of the existing steam distribution piping, install new chilled water distribution piping, upgrade the existing in building major cooling and heating equipment and connect same to the new distribution system.

MONTCLAIR STATE UNIVERSITY

CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 12

Project ID: 75H866

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$45,000	\$9,000	\$9,000	\$9,000	\$18,000
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Sub-Total:	\$45,000	\$9,000	\$9,000	\$9,000	\$18,000
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Operating Impact: Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of capital assets university wide. This will include but not be limited to: replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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MONTCLAIR STATE UNIVERSITY

TECHNOLOGY INFRASTRUCTURE

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 13

Project ID: 75H666

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$9,000	\$1,500	\$1,500	\$1,500	\$4,500
Other:	\$9,000	\$1,500	\$1,500	\$1,500	\$4,500
Sub-Total:	\$18,000	\$3,000	\$3,000	\$3,000	\$9,000

Operating Impact: Increase: \$0 Decrease: \$0

This project consists of a variety initiatives to sustain and to augment our technology infrastructure including: creating a more diverse and accessible electronic data warehouse for various applications; on-going network infrastructure upgrades and replacements for server and desktop support; upgrading and expanding the University's wireless local area network; creating video conference capability to various administrative and academic departments throughout the University; equipment acquisition and renovation of the data center to provide for network infrastructure upgrade; upgrading of the data infrastructure equipment to a level that is redundant to ensure adequate data protection and retrofitting of each data closet with uninterrupted power source (UPS) backup battery with line conditioning for all switch stacks throughout campus.

MONTCLAIR STATE UNIVERSITY

STUDENT CENTER RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 14

Project ID: 75H747

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$25,000	\$2,000	\$10,000	\$13,000	\$0
Sub-Total:	\$25,000	\$2,000	\$10,000	\$13,000	\$0

Operating Impact: Increase: \$25 Decrease: \$0

The Student Center, built close to 40 years ago for a population of about 10,000 students, is now serving about 18,000 students and has been in need of renovation for several years. This project would relocate and expand the University bookstore and provide general assembly space, additional meeting rooms, student activity spaces, and classrooms by constructing space over the existing terrace.

MONTCLAIR STATE UNIVERSITY

STUDENT HOUSING RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 15

Project ID: 75H043

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$40,000	\$8,000	\$8,000	\$8,000	\$16,000
Sub-Total:	\$40,000	\$8,000	\$8,000	\$8,000	\$16,000

Operating Impact: Increase: \$0 Decrease: \$0

A number of existing student housing facilities including Bohn, Blanton, Freeman and Russ Halls and Hawk Crossing Apts are aging facilities, some dating back a half a century, and are urgently in need of life cycle renovations. These renovations will include but not be limited to electrical, HVAC and plumbing systems, elevators, fire safety systems, roofs, exterior facades, windows, doors, wall, floor and ceiling systems, access control systems, etc.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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MONTCLAIR STATE UNIVERSITY

BOND HOUSE RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 16

Project ID: 75H039

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$1,250	\$1,250	\$0	\$0	\$0
Other:	\$1,250	\$1,250	\$0	\$0	\$0
Sub-Total:	\$2,500	\$2,500	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$3

The Bond House is a registered historical landmark that requires a new roofing system, upgrades to the building electrical system, upgrades to the building HVAC, structural repairs and windows so this valuable asset remains usable for MSU. To date, State matching funds for the total project have not been made available. Nonetheless, repairs to the porch, foundation, wood siding and repainting of the building have been completed. This work addressed the most serious deterioration.

MONTCLAIR STATE UNIVERSITY

ATHLETIC FACILITY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 17

Project ID: 75H022

Project Type Code: A06 Project Type Description: Preservation-Other

Other:	\$19,000	\$1,000	\$1,000	\$1,000	\$16,000
Sub-Total:	\$19,000	\$1,000	\$1,000	\$1,000	\$16,000

Operating Impact: Increase: \$0 Decrease: \$0

This project will provide for athletic field safety improvements, replacement and repair of bleachers, running track improvements, multi-purpose field construction and restoration and other projects associated with athletic facilities used by the University's 17 intercollegiate athletic teams, as well as the general student population.

**Totals For:
Montclair State University**

General:	\$509,250	\$309,400	\$48,350	\$96,500	\$55,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$54,250	\$5,750	\$12,500	\$15,500	\$20,500
Sub-total:	\$563,500	\$315,150	\$60,850	\$112,000	\$75,500

The College of New Jersey
FY 2013 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019	
Preservation						
A02 Preservation-HVAC	2	\$1,347	\$1,227	\$0	\$0	\$2,574
A06 Preservation-Other	3	\$9,267	\$15,800	\$9,400	\$24,000	\$58,467
Sub Totals:	5	\$10,614	\$17,027	\$9,400	\$24,000	\$61,041
Compliance						
B01 Compliance-ADA	2	\$1,030	\$1,030	\$1,030	\$4,120	\$7,210
B02 Compliance-Fire Safety Over \$50,000	1	\$3,579	\$1,193	\$325	\$325	\$5,422
Sub Totals:	3	\$4,609	\$2,223	\$1,355	\$4,445	\$12,632
Environmental						
C02 Environmental-Asbestos	2	\$1,127	\$1,127	\$1,127	\$4,131	\$7,512
Sub Totals:	2	\$1,127	\$1,127	\$1,127	\$4,131	\$7,512
Acquisition						
D02 Acquisition-Equipment	1	\$1,500	\$3,300	\$1,500	\$6,000	\$12,300
Sub Totals:	1	\$1,500	\$3,300	\$1,500	\$6,000	\$12,300
Construction						
E01 Construction-Demolition	0	\$0	\$0	\$0	\$9,494	\$9,494
E02 Construction-New	0	\$0	\$69,266	\$0	\$87,235	\$156,501
E03 Construction-Renovations and Rehabilitation	2	\$7,888	\$18,950	\$7,219	\$135,750	\$169,807
E04 Construction-Other	0	\$0	\$0	\$0	\$2,883	\$2,883
Sub Totals:	2	\$7,888	\$88,216	\$7,219	\$235,362	\$338,685
Infrastructure						
F01 Infrastructure-Energy Improvements	0	\$0	\$0	\$0	\$6,126	\$6,126
F02 Infrastructure-Roads and Approaches	2	\$550	\$550	\$550	\$2,200	\$3,850
F04 Infrastructure-Other	2	\$1,100	\$1,000	\$1,354	\$4,785	\$8,239
Sub Totals:	4	\$1,650	\$1,550	\$1,904	\$13,111	\$18,215
Grand Totals:	17	\$27,388	\$113,443	\$22,505	\$287,049	\$450,385

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE COLLEGE OF NEW JERSEY

FIRE/SAFETY, VARIOUS BUILDINGS

LOCATION: VARIOUS BUILDINGS

Dept Priority 2

Project ID: 751009

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$5,422	\$3,579	\$1,193	\$325	\$325
Sub-Total:	\$5,422	\$3,579	\$1,193	\$325	\$325

Operating Impact: Increase: \$0 Decrease: \$68

This is a multiyear project to upgrade The College of New Jersey's older buildings. Projects include installation of fire detection and alarm systems; addition of a second means of egress; and, sprinklers.

THE COLLEGE OF NEW JERSEY

COMPLIANCE ADA, VARIOUS BUILDINGS

LOCATION: CAMPUS WIDE

Dept Priority 3

Project ID: 751007

Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$3,605	\$515	\$515	\$515	\$2,060
Other:	\$3,605	\$515	\$515	\$515	\$2,060
Sub-Total:	\$7,210	\$1,030	\$1,030	\$1,030	\$4,120

Operating Impact: Increase: \$0 Decrease: \$10

This project will provide ADA required improvements such as replacement of interior doors with doors of appropriate width, accessible bathrooms, interior signage, modification of sidewalks, installation of entry ramps, and installation or modification of elevators and the renovation of rest rooms.

THE COLLEGE OF NEW JERSEY

ASBESTOS COMPLIANCE, VARIOUS BUILDINGS

LOCATION: VARIOUS BUILDINGS

Dept Priority 4

Project ID: 751008

Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$3,756	\$563	\$564	\$563	\$2,066
Other:	\$3,756	\$564	\$563	\$564	\$2,065
Sub-Total:	\$7,512	\$1,127	\$1,127	\$1,127	\$4,131

Operating Impact: Increase: \$0 Decrease: \$71

This asbestos remediation project will remove or enclose pipe insulation containing asbestos, replace floor tiles containing asbestos with an appropriate flooring system, remove flashing in specific roof sections and remove plaster ceilings in certain locations.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-ACADEMIC AND ADMINISTRATIVE

LOCATION: CAMPUS

Dept Priority 5

Project ID: 751680

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$23,124	\$5,424	\$3,500	\$2,200	\$12,000
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Sub-Total:	\$23,124	\$5,424	\$3,500	\$2,200	\$12,000
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Operating Impact: Increase: \$0 Decrease: \$220

Asset renewal activities for the academic and administrative facilities on campus including major system renewal, roof and building envelope renewal.

THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-RESIDENTIAL

LOCATION: CAMPUS

Dept Priority 6

Project ID: 751681

Project Type Code: A06 Project Type Description: Preservation-Other

Other:	\$19,667	\$2,267	\$3,200	\$2,200	\$12,000
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Sub-Total:	\$19,667	\$2,267	\$3,200	\$2,200	\$12,000
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Operating Impact: Increase: \$0 Decrease: \$187

Asset renewal activities for the residential facilities on campus including major system renewal, roof and building envelope renewal.

THE COLLEGE OF NEW JERSEY

ASSET RENEWAL - BROWER STUDENT CENTER

LOCATION: BROWER STUDENT CENTER

Dept Priority 7

Project ID: 751682

Project Type Code: A06 Project Type Description: Preservation-Other

Other:	\$2,576	\$1,576	\$1,000	\$0	\$0
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Sub-Total:	\$2,576	\$1,576	\$1,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$24

Asset renewal activities for the Brower Student Center including major system renewal, roof and building envelope renewal.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE COLLEGE OF NEW JERSEY

CROMWELL HALL RENOVATION AND RENEWAL
LOCATION: CROMWELL HALL

Dept Priority 8
Project ID: 751038
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$6,050	\$6,050	\$0	\$0	\$0
Sub-Total:	\$6,050	\$6,050	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$57

This project will renew the plumbing systems in Cromwell Hall.

THE COLLEGE OF NEW JERSEY

NEW ACADEMIC BUILDING
LOCATION:

Dept Priority 9
Project ID: 751738
Project Type Code: E02 Project Type Description: Construction-New

General:	\$63,666	\$0	\$63,666	\$0	\$0
Sub-Total:	\$63,666	\$0	\$63,666	\$0	\$0

Operating Impact: Increase: \$700 Decrease: \$0

The College anticipates needing additional academic space. Determination of the departments and type of space will be made as the College proceeds with the academic and administration master facilities plan process.

THE COLLEGE OF NEW JERSEY

PRESERVATION, UTILITIES
LOCATION: CAMPUS WIDE

Dept Priority 10
Project ID: 751003
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$5,000	\$0	\$2,500	\$2,500	\$0
Other:	\$5,000	\$0	\$2,500	\$2,500	\$0
Sub-Total:	\$10,000	\$0	\$5,000	\$5,000	\$0

Operating Impact: Increase: \$0 Decrease: \$95

This project will replace existing underground steam, domestic water, sanitary sewer, electrical, and chilled water lines which form a distribution/collection system between each academic building and the central power plant facility. Since these utility systems range in age from 32 to 67 years and are no longer serviceable, a full replacement is required.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE COLLEGE OF NEW JERSEY

TRAVERS WOLFE RENEWAL AND RENOVATION

LOCATION: TRAVERS WOLFE RESIDENCE HALL

Dept Priority 11

Project ID: 751675

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$14,438	\$0	\$0	\$7,219	\$7,219
Sub-Total:	\$14,438	\$0	\$0	\$7,219	\$7,219

Operating Impact: Increase: \$0 **Decrease:** \$137

This project would life-cycle this facility which houses the first year class. It would include replacement of original windows, facade repairs and major system replacements.

THE COLLEGE OF NEW JERSEY

ARMSTRONG HALL AND SCIENCE BUILDING RENOVATION

LOCATION: ARMSTRONG HALL/SCIENCE BUILDIN

Dept Priority 12

Project ID: 7511,033

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$25,250	\$0	\$0	\$0	\$25,250
Sub-Total:	\$25,250	\$0	\$0	\$0	\$25,250

Operating Impact: Increase: \$0 **Decrease:** \$0

Once the new Academic Building has been completed, the spaces vacated in the Science Complex by the Department of Math will be renovated to provide additional laboratories for the School of Science and Armstrong will be renovated to accommodate Computer Science and some Engineering laboratories.

THE COLLEGE OF NEW JERSEY

68 LIBRARY RENOVATION

LOCATION: ROSCOE WEST LIBRARY 1968 WING

Dept Priority 13

Project ID: 7511,034

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,600	\$0	\$3,600	\$0	\$0
Sub-Total:	\$3,600	\$0	\$3,600	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

Portions of the 1968 building were renovated to provide space for academic support services that needed to be relocated to build the new Education Building. The 68 building currently houses the Career Center, the Tutoring Center and the Equal Opportunity Fund program. The College wishes to complete the renovation of the building to consolidate academic support services into a one-stop-shop. The additional academic support services include Financial Aid, Records & Registration, the Center for Institutional Effectiveness, Student Accounts, Writing Program/Liberal Learning and Summer/Global Programs.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE COLLEGE OF NEW JERSEY

ROSCOE WEST LIBRARY RENOVATION
LOCATION: ROSCOE WEST LIBRARY

Dept Priority 14
Project ID: 75I006
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$15,350	\$0	\$15,350	\$0	\$0
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Sub-Total:	\$15,350	\$0	\$15,350	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$146

The renovation of the historic 1934 portion of the Roscoe West Library will provide new locations for the offices of Admissions, Alumni and Development and the Art Gallery.

THE COLLEGE OF NEW JERSEY

LOSER HALL SWING SPACE
LOCATION:

Dept Priority 15
Project ID: 75I737
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$348	\$0	\$0	\$0	\$348
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Sub-Total:	\$348	\$0	\$0	\$0	\$348
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Operating Impact: Increase: \$0 **Decrease:** \$0

Loser Hall will be renovated as swing space as the College's completes its academic/administrative facilities master plan.

THE COLLEGE OF NEW JERSEY

CENTRAL PLAN CHILLER CAPACITY UPGRADE
LOCATION: CENTRAL POWER PLANT

Dept Priority 16
Project ID: 75I740
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$2,393	\$0	\$0	\$0	\$2,393
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Other:	\$2,392	\$0	\$0	\$0	\$2,392
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Sub-Total:	\$4,785	\$0	\$0	\$0	\$4,785
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Operating Impact: Increase: \$53 **Decrease:** \$0

Additional chiller capacity is required for the College as it completes its facilities master plan.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE COLLEGE OF NEW JERSEY

NEW SOPHMORE RESIDENTIAL BDLG

LOCATION: TBD

Dept Priority 17

Project ID: 751678

Project Type Code: E02 Project Type Description: Construction-New

Other:	\$39,782	\$0	\$0	\$0	\$39,782
Sub-Total:	\$39,782	\$0	\$0	\$0	\$39,782

Operating Impact: Increase: \$438 Decrease: \$0

New Residential facility to accomodate a portion of the sophmore class. This facility will house approximately 310 students.

THE COLLEGE OF NEW JERSEY

ELY ALLEN BREWSTER RENEWAL AND RENOVATION

LOCATION: ELY ALLEN BREWSTER RESIDENCE

Dept Priority 18

Project ID: 751362

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$16,610	\$0	\$0	\$0	\$16,610
Sub-Total:	\$16,610	\$0	\$0	\$0	\$16,610

Operating Impact: Increase: \$0 Decrease: \$158

This project will renovate Ely Allen and Brewster Halls to provide student housing that meets current campus standards.

THE COLLEGE OF NEW JERSEY

NEW NURSING BUILDING

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 19

Project ID: 751977

Project Type Code: E02 Project Type Description: Construction-New

General:	\$41,400	\$0	\$0	\$0	\$41,400
Sub-Total:	\$41,400	\$0	\$0	\$0	\$41,400

Operating Impact: Increase: \$455 Decrease: \$0

As part of its Academic and Administrative Master Plan the College will construct a new building to house the School of Nursing.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE COLLEGE OF NEW JERSEY

LOSER HALL RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 20

Project ID: 7511,004

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$8,700	\$0	\$0	\$0	\$8,700
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Sub-Total:	\$8,700	\$0	\$0	\$0	\$8,700
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Operating Impact: Increase: \$0 **Decrease:** \$0

When the School of Nursing vacates Loser Hall, the renovation will expand the office space in order to house the Executive Administration of the College.

THE COLLEGE OF NEW JERSEY

BROWER STUDENT CENTER RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 21

Project ID: 7511,005

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$40,555	\$0	\$0	\$0	\$40,555
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Sub-Total:	\$40,555	\$0	\$0	\$0	\$40,555
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Operating Impact: Increase: \$0 **Decrease:** \$385

The Brower Student Center will undergo an internal renovation and a building life-cycle rehabilitation

THE COLLEGE OF NEW JERSEY

INFRASTRUCTURE WELL ACTIVATION

LOCATION: CAMPUS WIDE

Dept Priority 22

Project ID: 751360

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$3,100	\$0	\$3,100	\$0	\$0
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Sub-Total:	\$3,100	\$0	\$3,100	\$0	\$0
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Operating Impact: Increase: \$34 **Decrease:** \$0

This project will consist of the activation of an existing well on campus and would support the campus during an interruption of water supply from Trenton Water Works.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE COLLEGE OF NEW JERSEY

ACQUISITION - TELECOMMUNICATIONS

LOCATION: CAMPUS WIDE

Dept Priority 23

Project ID: 751370

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$900	\$0	\$900	\$0	\$0
Other:	\$900	\$0	\$900	\$0	\$0
Sub-Total:	\$1,800	\$0	\$1,800	\$0	\$0

Operating Impact: **Increase:** \$0 **Decrease:** \$17

Replace telecommunications switch at end of fifteen year life cycle and upgrade telephone system.

THE COLLEGE OF NEW JERSEY

INFRASTRUCTURE, DATA

LOCATION: CAMPUS WIDE

Dept Priority 24

Project ID: 751371

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$1,727	\$550	\$500	\$677	\$0
Other:	\$1,727	\$550	\$500	\$677	\$0
Sub-Total:	\$3,454	\$1,100	\$1,000	\$1,354	\$0

Operating Impact: **Increase:** \$0 **Decrease:** \$33

Campus wide upgrade to fiber optic infrastructure and completion of redundant loop.

THE COLLEGE OF NEW JERSEY

PRESERVATION, POWER HOUSE

LOCATION: POWER HOUSE

Dept Priority 25

Project ID: 751004

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$1,287	\$674	\$613	\$0	\$0
Other:	\$1,287	\$673	\$614	\$0	\$0
Sub-Total:	\$2,574	\$1,347	\$1,227	\$0	\$0

Operating Impact: **Increase:** \$0 **Decrease:** \$24

This project will replace 1 steam boiler and 3 steam absorption chillers which service all campus buildings and are located in the central power plant. Since these units are 30 years old and are no longer serviceable, cost effective, or dependable, full replacement is required.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE COLLEGE OF NEW JERSEY

FORCINA HALL SWING SPACE

LOCATION:

Dept Priority 26

Project ID: 751736

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,068	\$0	\$0	\$0	\$2,068
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Sub-Total:	\$2,068	\$0	\$0	\$0	\$2,068
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Operating Impact: Increase: \$0 **Decrease:** \$0

Forcina Hall will be used for swing space in order to complete the College's master academic facilities plan.

THE COLLEGE OF NEW JERSEY

GREEN HALL RENOVATION AND RENEWAL

LOCATION: GREEN HALL

Dept Priority 27

Project ID: 7511,032

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$35,000	\$0	\$0	\$0	\$35,000
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Sub-Total:	\$35,000	\$0	\$0	\$0	\$35,000
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Operating Impact: Increase: \$0 **Decrease:** \$333

This project will replace the electrical and mechanical systems of this building constructed in 1931. The building has the original ventilation system, using window air conditioners to vent and cool the building. The electrical system has been augmented over the years and no longer has the capacity to accommodate the proliferation of computers. This project will restore this 72,000 gsf of administrative space.

THE COLLEGE OF NEW JERSEY

DEMOLITION OF NORSWORTHY HALL

LOCATION: NORSWORTHY HALL

Dept Priority 28

Project ID: 751363

Project Type Code: E01 Project Type Description: Construction-Demolition

Other:	\$2,700	\$0	\$0	\$0	\$2,700
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Sub-Total:	\$2,700	\$0	\$0	\$0	\$2,700
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Operating Impact: Increase: \$0 **Decrease:** \$209

Norsworthy Residence Hall will be demolished and the site will be available as a future building site.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE COLLEGE OF NEW JERSEY

CONSTRUCTION DEMOLITION- CENTENNIAL HALL

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 29

Project ID: 751976

Project Type Code: E01 Project Type Description: Construction-Demolition

Other:	\$3,794	\$0	\$0	\$0	\$3,794
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Sub-Total:	\$3,794	\$0	\$0	\$0	\$3,794
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Operating Impact: Increase: \$0 **Decrease:** \$242

As part of its Residential Facilities Master Plan, Centennial Hall will be demolished

THE COLLEGE OF NEW JERSEY

NEW OBSERVATORY

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 30

Project ID: 7511,035

Project Type Code: E02 Project Type Description: Construction-New

General:	\$5,600	\$0	\$5,600	\$0	\$0
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Sub-Total:	\$5,600	\$0	\$5,600	\$0	\$0
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Operating Impact: Increase: \$62 **Decrease:** \$0

The School of Science is the second largest academic school at the College and is comprised of five academic departments, including Physics. To fully meet the objectives of the physics department to have well-equipped facilities for hands-on experiences, an observatory is needed. The observatory will be a free-standing building that is used for teaching and research. The building will house two reflector telescopes, a classroom and an observatory platform.

THE COLLEGE OF NEW JERSEY

QUIMBY'S PRAIRIE RENEWAL

LOCATION: AREA IN FRONT OF GREEN HALL

Dept Priority 31

Project ID: 751677

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$1,769	\$0	\$0	\$0	\$1,769
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Sub-Total:	\$1,769	\$0	\$0	\$0	\$1,769
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Operating Impact: Increase: \$19 **Decrease:** \$0

The area known as Quimby's Prairie will be redeveloped, providing a major formal lawn area contained by seatings and landscape plantings. Additional landscape lighting opportunities will be explored.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE COLLEGE OF NEW JERSEY

INFRASTRUCTURE, ROADS

LOCATION: METZGER DRIVE

Dept Priority 32

Project ID: 751015

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$1,925	\$275	\$275	\$275	\$1,100
Other:	\$1,925	\$275	\$275	\$275	\$1,100
Sub-Total:	\$3,850	\$550	\$550	\$550	\$2,200

Operating Impact: Increase: \$0 Decrease: \$37

The campus loop road has numerous pot holes and weather cracks. The wearing surface must be removed and completely resurfaced. Failure to resurface the road will mean a complete reconstruction at 4 to 5 times the above cost.

THE COLLEGE OF NEW JERSEY

ACQUISITION, CAPITAL EQUIPMENT

LOCATION: CAMPUS WIDE

Dept Priority 33

Project ID: 751373

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$10,500	\$1,500	\$1,500	\$1,500	\$6,000
Sub-Total:	\$10,500	\$1,500	\$1,500	\$1,500	\$6,000

Operating Impact: Increase: \$116 Decrease: \$0

Lifecycle various equipment in older buildings.

THE COLLEGE OF NEW JERSEY

SITE WORK - NEW NURSING BUILDING

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 34

Project ID: 751978

Project Type Code: E02 Project Type Description: Construction-New

General:	\$2,505	\$0	\$0	\$0	\$2,505
Sub-Total:	\$2,505	\$0	\$0	\$0	\$2,505

Operating Impact: Increase: \$28 Decrease: \$0

The construction of the New Nursing Building will require site work that includes a driveway and parking.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE COLLEGE OF NEW JERSEY

INFRASTRUCTURE, COGEN

LOCATION: COGENERATION FACILITY

Dept Priority 35

Project ID: 751372

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$3,063	\$0	\$0	\$0	\$3,063
Other:	\$3,063	\$0	\$0	\$0	\$3,063
Sub-Total:	\$6,126	\$0	\$0	\$0	\$6,126

Operating Impact: Increase: \$0 Decrease: \$58

This project will replace the cogeneration turbine at the end of its life cycle.

THE COLLEGE OF NEW JERSEY

JOGGING TRAIL

LOCATION: CAMPUS

Dept Priority 36

Project ID: 751679

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$1,114	\$0	\$0	\$0	\$1,114
Sub-Total:	\$1,114	\$0	\$0	\$0	\$1,114

Operating Impact: Increase: \$12 Decrease: \$0

Completion of a jogging trail that circles the entire campus and provides a place for recreational activities.

THE COLLEGE OF NEW JERSEY

CONSTRUCTION NEW, MAINTENANCE BUILDING

LOCATION: SOUTHWEST PORTION OF CAMPUS

Dept Priority 37

Project ID: 751023

Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,774	\$0	\$0	\$0	\$1,774
Other:	\$1,774	\$0	\$0	\$0	\$1,774
Sub-Total:	\$3,548	\$0	\$0	\$0	\$3,548

Operating Impact: Increase: \$39 Decrease: \$0

This facility will consist of approximately 20,000 gross square feet of a new single story building. This project will provide new office and shop space for the Department of Facilities, placing it in close proximity to the Administrative Services Building.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE COLLEGE OF NEW JERSEY

DEMOLITION HOLMAN HALL

LOCATION: HOLMAN HALL

Dept Priority 38

Project ID: 751034

Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$3,000	\$0	\$0	\$0	\$3,000
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Sub-Total:	\$3,000	\$0	\$0	\$0	\$3,000
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Operating Impact: Increase: \$0 **Decrease:** \$416

This 81,275 gross square foot building will be left vacant after various projects are completed as part of the College's master plan and will be demolished.

THE COLLEGE OF NEW JERSEY

CONSTRUCTION RENOVATION, GREEN FARM HOUSE

LOCATION: GREEN FARM HOUSE

Dept Priority 39

Project ID: 751374

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,838	\$1,838	\$0	\$0	\$0
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Sub-Total:	\$1,838	\$1,838	\$0	\$0	\$0
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Operating Impact: Increase: \$20 **Decrease:** \$0

This project will completely refurbish and renovate this historic farm house into a cafe/meeting space.

**Totals For:
The College of New Jersey**

General:	\$278,784	\$14,918	\$103,376	\$8,555	\$151,935
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$171,601	\$12,470	\$10,067	\$13,950	\$135,114
Sub-total:	\$450,385	\$27,388	\$113,443	\$22,505	\$287,049

Ramapo College of New Jersey FY 2013 Capital Budget Request By Project Category and Project Type: All Fund Sources

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019	Total
Preservation						
A01 Preservation-Electrical	1	\$75	\$1,000	\$925	\$0	\$2,000
A02 Preservation-HVAC	1	\$2,650	\$2,650	\$0	\$0	\$5,300
A04 Preservation-Roofs & Moisture Protection	1	\$3,315	\$0	\$0	\$0	\$3,315
Sub Totals:	3	\$6,040	\$3,650	\$925	\$0	\$10,615
Compliance						
B01 Compliance-ADA	1	\$792	\$300	\$0	\$0	\$1,092
B02 Compliance-Fire Safety Over \$50,000	1	\$1,925	\$1,690	\$1,685	\$0	\$5,300
Sub Totals:	2	\$2,717	\$1,990	\$1,685	\$0	\$6,392
Environmental						
C05 Environmental-Other	1	\$500	\$500	\$0	\$0	\$1,000
Sub Totals:	1	\$500	\$500	\$0	\$0	\$1,000
Acquisition						
D03 Acquisition-Computer Equipment & Systems	1	\$800	\$4,550	\$4,550	\$0	\$9,900
D04 Acquisition-Other	1	\$1,000	\$1,000	\$1,000	\$0	\$3,000
Sub Totals:	2	\$1,800	\$5,550	\$5,550	\$0	\$12,900
Construction						
E02 Construction-New	3	\$5,840	\$20,710	\$25,605	\$22,840	\$74,995
E03 Construction-Renovations and Rehabilitation	5	\$8,006	\$33,429	\$29,878	\$0	\$71,313
E04 Construction-Other	0	\$0	\$0	\$795	\$0	\$795
Sub Totals:	8	\$13,846	\$54,139	\$56,278	\$22,840	\$147,103
Infrastructure						
F01 Infrastructure-Energy Improvements	3	\$3,702	\$3,400	\$582	\$500	\$8,184
F04 Infrastructure-Other	1	\$320	\$1,800	\$0	\$0	\$2,120
Sub Totals:	4	\$4,022	\$5,200	\$582	\$500	\$10,304
Grand Totals:	20	\$28,925	\$71,029	\$65,020	\$23,340	\$188,314

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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RAMAPO COLLEGE OF NEW JERSEY

ROOF REPLACEMENT/ ENVELOPE SEALING

LOCATION: ACADEMIC BUILDINGS/LIBRARY

Dept Priority 1

Project ID: 75J035

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

Bond:	\$3,315	\$3,315	\$0	\$0	\$0
Sub-Total:	\$3,315	\$3,315	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$75

The roofs of the college's academic buildings and Library are reaching the end of their life cycle and replacement will be necessary. Failure to complete needed roof replacements could result in reduction or cancellation of academic services due to roof system failures. In addition to the roof replacement, the project will entail sealing of joints between exterior slate panels and capstones and gutter repairs.

RAMAPO COLLEGE OF NEW JERSEY

RENOVATION OF AND ADDITION TO SCIENCE WING

LOCATION: G-BUILDING

Dept Priority 2

Project ID: 75J027

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$54,000	\$5,400	\$27,000	\$21,600	\$0
Sub-Total:	\$54,000	\$5,400	\$27,000	\$21,600	\$0

Operating Impact: Increase: \$150 Decrease: \$0

The College's science facilities are housed in a four-story building constructed in 1975. The facility provides laboratories and classrooms for programs in Biology, Physics, Chemistry, Geology, Environmental Science, Computer Science and in Biochemistry. Ramapo's School of Theoretical and Applied Sciences enrolls as declared science majors 24% of the College's full-time students. Its educational programs are distinguished by the high quality of instruction and joint faculty/student research projects. The college's School of Social Sciences and Human Services, with 54 full-time faculty and 1300 students occupies the building as well. The project also includes a 25,000 GSF addition to the existing building that would consist of administrative and faculty offices and laboratories related to the Nursing program.

A major upgrade of the existing building will enable the College to respond to high student demand and deliver increasingly complex and diverse science curricula in an enrollment that conforms with standards for space, equipment and health and safety. Work will include overhaul of the building's obsolete HVAC system; replacement of fume hoods, safety showers, and water treatment systems; and installation of new state-of-the-art laboratory furniture, equipment, audio visual systems and instrumentation.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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RAMAPO COLLEGE OF NEW JERSEY

RENOVATION OF ACADEMIC FACILITIES

LOCATION: PHASE I ACADEMIC FACILITIES

Dept Priority 3

Project ID: 75J010

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$14,352	\$1,456	\$5,018	\$7,878	\$0
Sub-Total:	\$14,352	\$1,456	\$5,018	\$7,878	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Academic units are located in the Phase 1 Academic Building. Some are in cramped and crowded quarters. Many are not located proximate to others with which they have a close functional relationship. A reconfiguration and renovation of these spaces will increase usable square footage, improve functional relationships and create a more desirable environment for teaching and learning. Related infrastructure work will include: (1) replacement of panic hardware and locksets; (2) installation of CO2 monitors, dampers and fan motors; (3) replacement of doors, ceiling tiles, damaged glazing, restroom fixtures, and damaged floor tile; (4) installation of backflow preventers and miscellaneous valves, pipes and plumbing fixtures.

RAMAPO COLLEGE OF NEW JERSEY

FIRE SAFETY SYSTEM IMPROVEMENTS

LOCATION: ACADEMIC FACILITIES

Dept Priority 4

Project ID: 75J007

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

Bond:	\$5,300	\$1,925	\$1,690	\$1,685	\$0
Sub-Total:	\$5,300	\$1,925	\$1,690	\$1,685	\$0

Operating Impact: Increase: \$15 Decrease: \$0

Fire protection experts generally agree that automatic sprinklers represent the single, most significant aspect of a fire management program. Properly designed, installed, and maintained systems can help address deficiencies in risk management, building construction, and emergency response. They also enhance the flexibility of building design and use by increasing overall safety. Fire sprinklers save lives and minimize loss of property.

As recommended by the college's insurance company, FM Global, this project would entail the design, permitting, purchase and installation of an automatic sprinkler protection system. The coverage would include all existing academic buildings that are not presently protected by sprinklers.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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RAMAPO COLLEGE OF NEW JERSEY

ELECTRICAL SYSTEM UPGRADE

LOCATION: CAMPUS

Dept Priority 5

Project ID: 75J242

Project Type Code: A01 Project Type Description: Preservation-Electrical

Bond:	\$2,000	\$75	\$1,000	\$925	\$0
Sub-Total:	\$2,000	\$75	\$1,000	\$925	\$0

Operating Impact: Increase: \$0 Decrease: \$25

Two main high voltage lines currently serve as the backbone for the college's electrical distribution system. One of the lines was partially replaced in 1995; the other is experiencing failures. Reliability of the electrical system is especially critical in light of the increasing numbers of residential students and reliance on high-tech voice, data and video systems in the instructional and operational functioning of the college. This project will replace the existing cable and install disconnect switches at strategic locations along the cable to allow for isolation of sections during an equipment failure or for scheduled maintenance. In addition, most of the existing indoor distribution transformers and some exterior main transformers are original equipment and beyond their life expectancy. These transformers would be replaced with new and energy-efficient ones.

RAMAPO COLLEGE OF NEW JERSEY

HVAC DELIVERY SYSTEMS RETROCOMMISSING AND CLEANING

LOCATION: ACADEMIC FACILITIES & LIBRARY

Dept Priority 6

Project ID: 75J009

Project Type Code: C05 Project Type Description: Environmental-Other

General:	\$1,000	\$500	\$500	\$0	\$0
Sub-Total:	\$1,000	\$500	\$500	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$5

To ensure good indoor air quality and prevent "sick building syndrome," the HVAC delivery system (i.e. ductwork) should be cleaned and sanitized. Retrocommissioning, which will include air motor balancing and equipment calibration, will improve system operational efficiency and effectiveness.

RAMAPO COLLEGE OF NEW JERSEY

ELEVATOR INSTALLATION & REFURBISHMENT

LOCATION: CAMPUS-WIDE

Dept Priority 7

Project ID: 75J1,006

Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$1,092	\$792	\$300	\$0	\$0
Sub-Total:	\$1,092	\$792	\$300	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$10

This project involves a major retrofit of five (5) elevators serving the main academic core. These existing elevators are almost 40 years old. They are subject to frequent breakdown and lack up-to-date fire recall controls. The project also entails the installation of a new elevator in the college's main administration building that currently has no means of vertical transport to the second floor offices of the college's president and senior staff.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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RAMAPO COLLEGE OF NEW JERSEY

HEATING AND COOLING EQUIPMENT UPGRADE

LOCATION: CENTRAL PLANT/CAMPUS-WIDE

Dept Priority 8

Project ID: 75J006

Project Type Code: A02 Project Type Description: Preservation-HVAC

Bond:	\$5,300	\$2,650	\$2,650	\$0	\$0
Sub-Total:	\$5,300	\$2,650	\$2,650	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$25

There are two existing chillers, a 1000-ton unit which is relatively new and a 500-ton unit that is nearing the end of its life cycle. There are three existing boilers. One is 16 years old and the other two are original (circa 1970) equipment; the older boilers are at the end of their useful lives.

This project would involve replacement of one of the remaining original boilers, replacement of the 500-ton chiller with a 1000-ton unit and new recirculation pumps and replacement of failing heating exchangers and tube radiators throughout the campus. The equipment would give the college 100% heating and cooling redundancy, improve efficiency and reduce operating costs.

RAMAPO COLLEGE OF NEW JERSEY

CO-GENERATION PLANT

LOCATION: CAMPUS

Dept Priority 9

Project ID: 75J1,014

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

Bond:	\$5,300	\$2,500	\$2,800	\$0	\$0
Sub-Total:	\$5,300	\$2,500	\$2,800	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$1,550

The current high cost of electricity and the relatively stable price during the past few years in the price of natural gas have created an attractive opportunity for an investment in combined cycle generation (i.e., co-generation).

A co-generation plant would produce for the college hot water, chilled water and electricity. The system envisioned is a 2100 kW gas engine and an 800-ton absorption chiller. The gas-fired engine would run a generator that would produce electricity. The waste heat from the power generation would be captured for use in heating buildings during the heating season and running an absorption chiller during the cooling season.

An economic model of the project reflects a capital cost of \$4.037 million, with the annual cost of fuel (\$1.092 million) and maintenance (\$.375 million) offset by savings in electricity (\$2.568 million), thermal (\$.311) and absorption (\$.139), yielding a most favorable 2.6-year payback.

The system would be designed to provide backup electric power to 40% of the campus with appropriate switchgear to assure the safe transition from running parallel with the utility to operating in an island mode.

The system design, based on modeling of the college's electrical and thermal load curves, reflects an operating efficiency between 65%-70%, which compares most favorably to the efficiency of electrical generation at the wholesale level at 25%-30%. In keeping with the college's commitment to sustainability, the co-generation operation would have the further benefit of reducing its carbon footprint.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY - 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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RAMAPO COLLEGE OF NEW JERSEY

NEW LIBRARY

LOCATION: TBD

Dept Priority 10

Project ID: 75J243

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$25,000	\$0	\$12,500	\$12,500	\$0
Sub-Total:	\$25,000	\$0	\$12,500	\$12,500	\$0

Operating Impact: Increase: \$300 Decrease: \$0

The construction of a new library building would affirm, both physically and symbolically, the centrality of learning, teaching and research activities at the College. This library's function would be multi-purpose. It would support current pedagogy, learning communities and opportunities for technological innovation in support of the academic mission. In addition to traditional library programs and services, including a Center for Information Literacy, College Archives, specialized (group/graduate) study spaces, and emeritus faculty offices, this building will house the Center for Holocaust and Genocide Studies, the Faculty Resource Center, a fully-developed Instructional Design Center (formerly the Technology Education Center TEC), the Center for Academic Success (CAS) and Writing Center, the Office of Institutional Research and Planning (OIRP) and potentially the Teacher Education Program and its Center for Learning and Instruction.

RAMAPO COLLEGE OF NEW JERSEY

COMMUNICATION ARTS CENTER

LOCATION: CAMPUS

Dept Priority 11

Project ID: 75J021

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$20,000	\$0	\$0	\$4,000	\$16,000
Sub-Total:	\$20,000	\$0	\$0	\$4,000	\$16,000

Operating Impact: Increase: \$240 Decrease: \$0

This project would add TV production studios, editing and control rooms, audio studios, a teleconferencing lab, faculty offices, classroom and a 1200-seat lecture hall.

RAMAPO COLLEGE OF NEW JERSEY

CAMPUS-WIDE UPGRADES TO TECHNOLOGY INFRASTRUCTURE

LOCATION: CAMPUS-WIDE

Dept Priority 12

Project ID: 75J635

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

Bond:	\$9,900	\$800	\$4,550	\$4,550	\$0
Sub-Total:	\$9,900	\$800	\$4,550	\$4,550	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The College's telecommuA major part of the request is to improve network and telecommunications security. Specific network infrastructure projects include: nications and networking systems are fundamental to the College's mission. The health and safety of students, faculty and staff; teaching and learning; and daily business functions are all dependent on a reliable and current technology. A major equipment and infrastructure upgrade will remediate current issues and limitations brought on by the age and lack of capacity of current systems and enable the College to respond to high demand for new technologies and applications.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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RAMAPO COLLEGE OF NEW JERSEY

WAREHOUSE AND STORAGE FACILITY

LOCATION: TBD

Dept Priority 13

Project ID: 75J016

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$2,650	\$1,050	\$1,600	\$0	\$0
Sub-Total:	\$2,650	\$1,050	\$1,600	\$0	\$0

Operating Impact: Increase: \$60 **Decrease:** \$0

The college has no structure for storage. Currently, trailers located near the central heating and cooling plant as well as smaller areas in the academic buildings are used to store classroom equipment and supplies. The addition of this structure will free up space now used for housekeeping and filing and eliminate the need for storage trailers.

RAMAPO COLLEGE OF NEW JERSEY

ENERGY MANAGEMENT SYSTEM-CAMPUSWIDE UPGRADE

LOCATION: ACADEMIC BUILDINGS AND LIBRARY

Dept Priority 14

Project ID: 75J025

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

Bond:	\$2,327	\$645	\$600	\$582	\$500
Sub-Total:	\$2,327	\$645	\$600	\$582	\$500

Operating Impact: Increase: \$75 **Decrease:** \$0

This project entails the installation of new and additional control points to existing HVAC equipment. This will allow for the maximization of the existing Energy Management System, resulting in a more cost effective and efficient delivery of heat and air conditioning.

RAMAPO COLLEGE OF NEW JERSEY

MANSION RENOVATIONS

LOCATION: ADMINISTRATIVE BUILDING

Dept Priority 15

Project ID: 75J356

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$954	\$800	\$154	\$0	\$0
Sub-Total:	\$954	\$800	\$154	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$5

The Birch Mansion and its grounds form an architectural focal point of the campus. The functions carried out in this historic building are vital to college operations and activities and include the offices of the President, Provost, Vice President for Administration and Finance and Institutional Advancement.

Exterior renovations including reroofing, repointing of mortar and a new handicapped ramp are complete, as is new central air conditioning. This funding request is for interior renovations to the building that will complement the work completed. This phase involves repairs to walls and ceilings, including replastering, miscellaneous carpentry, and painting, window and door replacement, recarpeting, and enhancements to the heating plant.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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RAMAPO COLLEGE OF NEW JERSEY

ATHLETIC FIELD RENOVATION

LOCATION: ATHLETIC FIELDS

Dept Priority 16

Project ID: 75J017

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$8,265	\$4,000	\$2,000	\$2,265	\$0
Sub-Total:	\$8,265	\$4,000	\$2,000	\$2,265	\$0

Operating Impact: Increase: \$30 Decrease: \$0

The college's outdoor athletic facilities, sited on 15 acres, consist of twelve tennis courts; a baseball and a softball field; a multi-purpose artificial turf field with running track and venue for broad- and high jump; a practice field; and a large grassed area utilized for a number of different sports and activities. These facilities are intensively utilized during the academic year for intercollegiate and intramural athletics and, during the summer, by a host of camps and other outside groups whose rental income provides a vital source of support for college operations.

The Athletic Department has identified a number of desirable improvements for the fields that would serve the goals and objectives of the sports program, enhance the aesthetics of these highly visible areas, and reduce operational expenses:

Venue	Item	Cost
Baseball Field	Artificial Turf	720,000
	Stadium Lighting	330,000
	Seating, Press	
	Box, Dugouts	1,300,000
	Storage	30,000
	Windscreens	25,000
	Scoreboard	50,000
	Poles and Netting	50,000
	2,505,000	
Soccer Field	Lighting and	
	Permanent Bleachers	500,000
Softball Field	Bleachers, Press Box,	
	Storage, Dugouts	1,300,000
	Poles and Netting	50,000
	Scoreboard	50,000
	Lighting	125,000
	1,525,000	
Stadium Field	Lighting	300,000
	Scoreboard	60,000
	Stadium Seating, Lockers,	
	Restrooms, Storage,	
	Training Room	2,000,000
	2,360,000	
North Fields	Artificial Turf	1,200,000
	Lighting	125,000
	Netting	50,000
	1,375,000	
	Total	\$8,265,000

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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RAMAPO COLLEGE OF NEW JERSEY

BERRIE CENTER SCENE SHOP STORAGE EXPANSION

LOCATION: BERRIE CENTER

Dept Priority 17

Project ID: 75J530

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$1,007	\$150	\$857	\$0	\$0
Sub-Total:	\$1,007	\$150	\$857	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$15

The scene shop in the college's center for fine and performing arts does not have sufficient space for storage of set and costume materials. As a result, the college is unable to recycle much of the lumber and fabric needed for stage productions, but rather must discard used and purchase new materials on an ad hoc basis. Further, congested conditions within the scene shop preclude the movement of artwork in and out of the space to and from an adjacent loading dock, necessitating the use of a main pedestrian entrance for such conveyance.

The scope of work for this project entails: (1) extending the existing loading dock to facilitate materials handling and increase storage capacity below; (2) adding one room at the second level over half the existing shop for material storage, with access to the room provided by a new freight lift; (3) adding another room at the second level over the first level corridor space for costume material storage; and (4) installing exhaust ventilation in the scene shop for cutting machinery and painting. These modifications will greatly increase needed storage space, allow recycling of costume and large scenery materials, and improve indoor air quality.

RAMAPO COLLEGE OF NEW JERSEY

AUTOMATED LIGHTING CONTROLS

LOCATION: CAMPUS BUILDING

Dept Priority 18

Project ID: 75J957

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

Bond:	\$557	\$557	\$0	\$0	\$0
Sub-Total:	\$557	\$557	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$35

Some existing lighting throughout the campus is presently manually controlled with conventional on/off switches. This project would install where they currently don't exist automatic time and motion controlled sensors locally at each manual switch so that lighting would shutdown when an area was unoccupied. This would increase the bulb life and reduce lighting costs.

RAMAPO COLLEGE OF NEW JERSEY

NEW ADMINISTRATION BUILDING

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 19

Project ID: 75J036

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$14,840	\$0	\$1,160	\$6,840	\$6,840
Sub-Total:	\$14,840	\$0	\$1,160	\$6,840	\$6,840

Operating Impact: Increase: \$195 Decrease: \$0

Currently, approximately 75% of college administration is housed in the Phase I academic building. The construction of a new administration building would free up approximately 35,000 square feet. This space would then be converted into classrooms, labs, institutes and other academically-oriented areas. The new building will allow for improved efficiencies and adjacencies for administrative operations.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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RAMAPO COLLEGE OF NEW JERSEY

PHYSICAL PLANT SKILLED TRADE & CRAFT SHOPS
LOCATION: ADJ. TO HEATING/COOLING PLANT

Dept Priority 20
Project ID: 75J014
Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$4,240	\$790	\$3,450	\$0	\$0
Sub-Total:	\$4,240	\$790	\$3,450	\$0	\$0

Operating Impact: Increase: \$15 Decrease: \$0

The college does not have a permanent facility for its Physical Plant administrative offices and craft shops. The proposed new structure would eliminate the existing hodgepodge of temporary trailers and replace it with a permanent structure. The two-level building would contain space with proper environmental controls for the administrative offices on the second level and the electrical, plumbing, carpentry, paint, automotive and general repair shops on the lower level.

RAMAPO COLLEGE OF NEW JERSEY

CAMPUS LANDSCAPING
LOCATION: CAMPUS

Dept Priority 21
Project ID: 75J527
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$1,000	\$200	\$400	\$400	\$0
Sub-Total:	\$1,000	\$200	\$400	\$400	\$0

Operating Impact: Increase: \$150 Decrease: \$0

This project entails the development of a comprehensive campus master plan for landscaping, the planting of trees, bushes and shrubs to enhance the grounds, and creation of an arboretum program to beautify the campus and serve as an instructional resource for plant sciences.

RAMAPO COLLEGE OF NEW JERSEY

LAND ACQUISITION
LOCATION: CONTIGUOUS/NEARBY CAMPUS

Dept Priority 22
Project ID: 75J965
Project Type Code: D04 Project Type Description: Acquisition-Other

Bond:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
Sub-Total:	\$3,000	\$1,000	\$1,000	\$1,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Approximately one-third of the college's main campus bounded by Route 202 on the west and Route 287 on the east is undevelopable wetlands. Future capital expansion for academic, administrative, residential facilities and recreational space will require additional acreage.

Acquisition of property contiguous or nearby the campus will allow for planful development and create a buffer against private development that might conflict with college goals and objectives.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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RAMAPO COLLEGE OF NEW JERSEY

PERFORMING ARTS AMPHITHEATER

LOCATION: NEAR BIRCH MANSION

Dept Priority 23

Project ID: 75J244

Project Type Code: E04 Project Type Description: Construction-Other

Bond:	\$795	\$0	\$0	\$795	\$0
Sub-Total:	\$795	\$0	\$0	\$795	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The project involves the construction of an amphitheater on the hillside sloping behind the Mansion to the old swimming pool site. The facility would complement the performing arts program held in the nearby Berrie Center for Fine and Performing Arts and feature outdoor plays and concerts.

RAMAPO COLLEGE OF NEW JERSEY

BURIAL OF ABOVE-GROUND UTILITY LINES

LOCATION: BEHIND PHYSICAL PLANT/STUD CTR

Dept Priority 24

Project ID: 75J022

Project Type Code: F04 Project Type Description: Infrastructure-Other

Bond:	\$2,120	\$320	\$1,800	\$0	\$0
Sub-Total:	\$2,120	\$320	\$1,800	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The construction of underground steam, chilled water and condensate lines to be housed inside a concrete tunnel, running between the central heating/cooling plant and main academic complex, will replace a 7' high line on concrete supports. The burial of these lines will allow for development of property behind the Student Center and remove a visual eyesore that detracts from the aesthetics of the campus.

Totals For:

Ramapo College of New Jersey

General:	\$2,092	\$1,292	\$800	\$0	\$0
Bond:	\$186,222	\$27,633	\$70,229	\$65,020	\$23,340
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$188,314	\$28,925	\$71,029	\$65,020	\$23,340

Richard Stockton College of New Jersey
FY 2013 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019	
Preservation						
A03 Preservation-Critical Repairs	1	\$1,000	\$5,936	\$1,394	\$0	\$8,330
A04 Preservation-Roofs & Moisture Protection	1	\$3,400	\$0	\$0	\$0	\$3,400
A06 Preservation-Other	1	\$227	\$601	\$0	\$0	\$828
Sub Totals:	3	\$4,627	\$6,537	\$1,394	\$0	\$12,558
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$1,000	\$1,361	\$0	\$0	\$2,361
Sub Totals:	1	\$1,000	\$1,361	\$0	\$0	\$2,361
Acquisition						
D02 Acquisition-Equipment	0	\$0	\$0	\$5,272	\$0	\$5,272
Sub Totals:	0	\$0	\$0	\$5,272	\$0	\$5,272
Construction						
E02 Construction-New	6	\$64,950	\$171,519	\$201,685	\$98,624	\$536,778
E03 Construction-Renovations and Rehabilitation	1	\$3,000	\$6,824	\$3,499	\$0	\$13,323
Sub Totals:	7	\$67,950	\$178,343	\$205,184	\$98,624	\$550,101
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$10,000	\$14,569	\$11,197	\$0	\$35,766
F04 Infrastructure-Other	2	\$2,915	\$1,582	\$0	\$5,332	\$9,829
Sub Totals:	3	\$12,915	\$16,151	\$11,197	\$5,332	\$45,595
Grand Totals:	14	\$86,492	\$202,392	\$223,047	\$103,956	\$615,887

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

QUAD BUILDING #1 - UNIFIED SCI. CTR. PHASE II

LOCATION: CAMPUS

Dept Priority 1

Project ID: 75K894

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$69,350	\$15,000	\$27,500	\$26,850	\$0
Sub-Total:	\$69,350	\$15,000	\$27,500	\$26,850	\$0

Operating Impact: Increase: \$1,615 **Decrease:** \$0

This project will add 100,000 square feet of planned expansion to accommodate Physics and Environmental Sciences Programs within an instructional building. Phase I, which is 65,000 square feet and currently under construction, accommodates Biology and Chemistry Programs only. Due to the College's major space deficit, this project assists in alleviating a portion of this deficit in academic and academic support facilities.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

QUAD BUILDING #2 - SCHOOL OF BUSINESS

LOCATION: CAMPUS

Dept Priority 2

Project ID: 75K895

Project Type Code: E02 Project Type Description: Construction-New

General:	\$30,362	\$10,000	\$5,000	\$5,500	\$9,862
Sub-Total:	\$30,362	\$10,000	\$5,000	\$5,500	\$9,862

Operating Impact: Increase: \$1,211 **Decrease:** \$0

This project consists of the new construction of a 75,000 square foot instructional facility to house the entire School of Business in one facility that will face the Unified Science Center (across the Central Quad. Due to the College's major space deficit, this project assists in alleviating a portion of the deficit in academic and academic support facilities.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

QUAD BUILDING #3 - SCHOOL OF EDUCATION

LOCATION: CAMPUS

Dept Priority 3

Project ID: 75K897

Project Type Code: E02 Project Type Description: Construction-New

General:	\$14,169	\$2,000	\$6,500	\$5,669	\$0
Sub-Total:	\$14,169	\$2,000	\$6,500	\$5,669	\$0

Operating Impact: Increase: \$485 **Decrease:** \$0

This project consists of a 3-story, 30,000 square foot instructional facility to house the College's School of Education as it continues to expand its graduate student enrollment and its community schools' integration programs. This building will stand adjacent to the School of Business (Entrance Building #2). This project will assist in alleviating a portion of the deficit in academic and academic support facilities.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

WEST QUAD ACADEMIC BLDGS. 2 & 3 - SCHOOL OF HEALTH
LOCATION: CAMPUS

Dept Priority 4
Project ID: 75K893
Project Type Code: E02 Project Type Description: Construction-New

General:	\$60,681	\$12,000	\$24,500	\$24,181	\$0
Sub-Total:	\$60,681	\$12,000	\$24,500	\$24,181	\$0

Operating Impact: Increase: \$1,195 **Decrease:** \$0

To accommodate the increasing growth of Physical Therapy, Occupational Therapy, Speech Therapy and Nursing, these new instructional buildings, totaling 74,000 square feet, will provide much needed clinical instruction space to programs that currently share inadequate space in the West Quad Building for their licensed preparation programs. This project will assist in alleviating a portion of this deficit in academic and academic support facilities.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

C, D, E, F & J-WING RENOVATIONS
LOCATION: CAMPUS

Dept Priority 5
Project ID: 75K351
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$8,824	\$3,000	\$5,824	\$0	\$0
Sub-Total:	\$8,824	\$3,000	\$5,824	\$0	\$0

Operating Impact: Increase: \$678 **Decrease:** \$0

This project consists of the renovation of C, D, E, F and J-Wings into academic classrooms and student support facilities. Including tutoring, advising, counseling and library resources, comprising approximately 42,000 square feet of space. The renovation of these areas will assist in alleviating a portion of the deficit in academic and support facilities.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ACADEMIC CAMPUS ROOF REPLACEMENT
LOCATION: CAMPUS

Dept Priority 6
Project ID: 75K662
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$3,400	\$3,400	\$0	\$0	\$0
Sub-Total:	\$3,400	\$3,400	\$0	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$100

This project consists of the replacement of approximately 108,000 square feet of roofing that is approximately 20+ years in age. The roofing at present allows water infiltration to occur in the building and has led to the degradation of interior spaces. Further deferment of this project would allow continued degradation to occur.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ACADEMIC EXTERIOR STAIRS REPAIR

LOCATION: CAMPUS

Dept Priority 7

Project ID: 75K1,016

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$3,936	\$1,000	\$2,936	\$0	\$0
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Sub-Total:	\$3,936	\$1,000	\$2,936	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$36

This project consists of the replacement of the exterior stairs at each of the academic buildings on the main campus due to steel deterioration. These 10+ year old structures present a safety hazard that will increase, impeding access to instructional facilities, until this work is completed.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

BUILDINGS #30 & #31 FIRE ALARM RETROFIT

LOCATION: CAMPUS

Dept Priority 8

Project ID: 75K1,017

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$2,361	\$1,000	\$1,361	\$0	\$0
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Sub-Total:	\$2,361	\$1,000	\$1,361	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$15

This project consists of the upgrades of the fire alarm systems that are at present beyond their useful lifespan and dysfunctional. The project will cover buildings that total 210,000 square foot in size and the further deferment of this project places this area of our College at risk of appropriate life/safety systems not being in place when needed.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

COMBINED HEAT & POWER PLANT (COGENERATION)

LOCATION: ACADEMIC CAMPUS

Dept Priority 9

Project ID: 75K658

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$31,546	\$10,000	\$11,000	\$10,546	\$0
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Sub-Total:	\$31,546	\$10,000	\$11,000	\$10,546	\$0
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Operating Impact: Increase: \$0 Decrease: \$100

This project consists of the construction of a new facility to provide comfort and process heat, as well as electricity to the core campus from a central plant location. It will be necessary as our power requirements increase due to the expansion of buildings, our building inventory and the adaptive reuse of existing spaces. Without this project being developed, we will have more of a requirement to purchase more expensive and inefficient power for building use.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

PARKING STRUCTURE #2 (768 SPACES)

LOCATION: CAMPUS

Dept Priority 10

Project ID: 75K1,018

Project Type Code: E02 Project Type Description: Construction-New

General:	\$22,950	\$22,950	\$0	\$0	\$0
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Sub-Total:	\$22,950	\$22,950	\$0	\$0	\$0
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Operating Impact: Increase: \$80 Decrease: \$0

This project consists of constructing a multi-story parking facility for 1,350 vehicles. Due to the continued build-out of the Master Plan, deferment of this project would create a critical parking deficiency for the College community.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

PARKING STRUCTURE #1 (700 SPACES)

LOCATION: CAMPUS

Dept Priority 11

Project ID: 75K950

Project Type Code: E02 Project Type Description: Construction-New

General:	\$20,918	\$0	\$11,000	\$9,918	\$0
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Sub-Total:	\$20,918	\$0	\$11,000	\$9,918	\$0
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Operating Impact: Increase: \$85 Decrease: \$0

This project consists of constructing a multi-story parking structure to provide parking for 700 vehicles. Due to the build-out of the Master Plan, deferment of this project would create a critical deficiency in parking for the College community.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

PARKING STRUCTURE #3 (1,350 SPACES)

LOCATION: CAMPUS

Dept Priority 12

Project ID: 75K892

Project Type Code: E02 Project Type Description: Construction-New

General:	\$38,721	\$0	\$10,000	\$28,721	\$0
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Sub-Total:	\$38,721	\$0	\$10,000	\$28,721	\$0
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Operating Impact: Increase: \$40 Decrease: \$0

This project consists of constructing a multi-story parking facility for 1,350 vehicles. Due to the continuing build-out of the Master Plan and imposed environmental restrictions that will limit additional surface parking, deferment of this project would create a critical parking deficiency for the College community as we continue to increase enrollment.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

NATATORIUM & CLASSROOM CONSTRUCTION

LOCATION: CAMPUS

Dept Priority 13

Project ID: 75K972

Project Type Code: E02 Project Type Description: Construction-New

General:	\$5,019	\$3,000	\$2,019	\$0	\$0
Sub-Total:	\$5,019	\$3,000	\$2,019	\$0	\$0

Operating Impact: Increase: \$162 **Decrease:** \$0

This project consists of the construction of a new Natatorium facility to house Stockton's expanding athletics' and academic programs associated with the School of Health Sciences. It will include a 10,000 square foot building that will house a NCAA competitive swimming pool, locker rooms and classroom space.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HEALTH SCIENCES BUILDING #1 (CLINICAL PRACTICE ROO

LOCATION: CAMPUS

Dept Priority 14

Project ID: 75K1,019

Project Type Code: E02 Project Type Description: Construction-New

General:	\$13,231	\$0	\$7,000	\$6,231	\$0
Sub-Total:	\$13,231	\$0	\$7,000	\$6,231	\$0

Operating Impact: Increase: \$404 **Decrease:** \$0

This project consists of a 25,000 square foot building that will be co-located with the AtlanticCare complex, strengthening instructional application of clinical practice. Partnerships with Bacharach Rehabilitation, Reliance Medical Associates and the Rothman Institute will place practitioners in proximity to graduate students for enhanced clinical experiences.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HEALTH SCIENCES BUILDING #2 (RESEARCH & LABS)

LOCATION: CAMPUS

Dept Priority 15

Project ID: 75K1,020

Project Type Code: E02 Project Type Description: Construction-New

General:	\$21,831	\$0	\$12,000	\$9,831	\$0
Sub-Total:	\$21,831	\$0	\$12,000	\$9,831	\$0

Operating Impact: Increase: \$565 **Decrease:** \$0

An additional build-out to the AtlanticCare complex partnership, this 35,000 square foot facility will provide research laboratory space for our healthcare faculty members to pursue basic and applied projects in collaboration with the University of Pennsylvania and the Rothman Institute.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

INDEPENDENCE WALK RENOVATION - PHASE II

LOCATION: CAMPUS

Dept Priority 16

Project ID: 75K1,021

Project Type Code: E02 Project Type Description: Construction-New

General:	\$7,355	\$0	\$5,000	\$2,355	\$0
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Sub-Total:	\$7,355	\$0	\$5,000	\$2,355	\$0
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Operating Impact: Increase: \$45 **Decrease:** \$0

This project consists of improving the appearance and quality of the primary, exterior sidewalk at the main academic campus. Improvements include infrastructure, site lighting, storm water management, signage, landscaping, seating and bicycle parking. Deferment of this project would perpetuate the continued degradation of safety conditions along the main campus walkway.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ARTS AND SCIENCES BUILDING EXTERIOR REPAIRS

LOCATION: ARTS & SCIENCE BUILDING

Dept Priority 17

Project ID: 75K580

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$4,394	\$0	\$3,000	\$1,394	\$0
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Sub-Total:	\$4,394	\$0	\$3,000	\$1,394	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$20

The cast concrete structures and porcelain-free brick on the Arts and Sciences Building are beginning to deteriorate due to weather. This project will include repairing coating, caulking and replacing the cast concrete as necessary. Failure to undertake this project may result in the construction of temporary entrances to allow for pedestrian avoidance of unsafe falling debris.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ATHLETIC FIELDS - PHASE II

LOCATION: CAMPUS

Dept Priority 18

Project ID: 75K1,022

Project Type Code: E02 Project Type Description: Construction-New

General:	\$11,429	\$0	\$5,000	\$6,429	\$0
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Sub-Total:	\$11,429	\$0	\$5,000	\$6,429	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$50

This project will provide additional engineered playing fields, a field house, parking and a supporting utility infrastructure. Deferring this project would create a lack of critical support to the College's infrastructure as is needed to support the Health Sciences and Athletic Programs.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

BUILDING #10 RENO - CTR. FOR SUSTAINABILITY

LOCATION: CAMPUS

Dept Priority 19

Project ID: 75K1,023

Project Type Code: A06 Project Type Description: Preservation-Other

Bond:	\$601	\$0	\$601	\$0	\$0
Sub-Total:	\$601	\$0	\$601	\$0	\$0

Operating Impact: Increase: \$49 Decrease: \$0

This project consists of the renovation of this 2,500 sq. ft. bldg. to accommodate the academic space needs for the newly offered Bachelors of Sustainability offered by the School of Natural Sciences and Mathematics (NAMS).

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

BUILDING #30 ENERGY WINDOW REPLACEMENT

LOCATION: CAMPUS

Dept Priority 20

Project ID: 75K1,024

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$3,651	\$0	\$3,000	\$651	\$0
Sub-Total:	\$3,651	\$0	\$3,000	\$651	\$0

Operating Impact: Increase: \$0 Decrease: \$581

This project consists of the replacement of 428 panels of single-pane glass within Building #30 which will provide the College with significant energy savings. Deferment of this project could provide infrastructure issues due to water infiltration.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

CAMPUS-WIDE LIGHTING RETROFITS FOR ENERGY SAVINGS

LOCATION: CAMPUS

Dept Priority 21

Project ID: 75K1,031

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

Bond:	\$569	\$0	\$569	\$0	\$0
Sub-Total:	\$569	\$0	\$569	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$323

This project consists of the replacement of T12 lighting fixtures throughout the campus with a more energy efficient fixture, thus providing significant energy savings, standardized inventory and upgraded lighting levels throughout the College. Deferment of this project would perpetuate inefficient operation of facilities from a demand-side management perspective.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

CENTER FOR MARINE & ENVIRONMENTAL STUDIES
LOCATION: NACOTE CREEK RESEARCH CENTER

Dept Priority 22
Project ID: 75K021
Project Type Code: E02 Project Type Description: Construction-New

General:	\$33,990	\$0	\$0	\$15,000	\$18,990
Sub-Total:	\$33,990	\$0	\$0	\$15,000	\$18,990

Operating Impact: Increase: \$636 **Decrease:** \$0

This project consists of constructing a 39,400 square foot Marine and Environmental Studies Center to be located on the College's Nacote Creek property in Port Republic, New Jersey. The three-story structure will consist of an instructional laboratory, applied research and conferencing space. It will also include an ITV classroom, special tanks for marine science programs and an aquatic greenhouse. Due to the College's major space deficit, this project assists in alleviating a portion of this deficit in academic and academic support facilities.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

POMONA COMMUNITY OF LEARNING
LOCATION: CAMPUS

Dept Priority 23
Project ID: 75K1,025
Project Type Code: E02 Project Type Description: Construction-New

General:	\$89,578	\$0	\$36,000	\$36,000	\$17,578
Sub-Total:	\$89,578	\$0	\$36,000	\$36,000	\$17,578

Operating Impact: Increase: \$2,423 **Decrease:** \$0

This 201,600 square foot project consists of constructing residential dormitories for 736 residential students. Having received environmental approvals, the College is poised to construct needed dormitories. Failure to provide adequate on-campus housing may result in a potential decrease in future student population.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ACADEMIC & SUPPORT BUILDING - LAKEVIEW CENTER
LOCATION: CAMPUS

Dept Priority 24
Project ID: 75K890
Project Type Code: E02 Project Type Description: Construction-New

General:	\$51,761	\$0	\$0	\$15,000	\$36,761
Sub-Total:	\$51,761	\$0	\$0	\$15,000	\$36,761

Operating Impact: Increase: \$1,211 **Decrease:** \$0

This 5-story 75,000 square foot facility located behind G and I-Wings would provide facilities for various academic programs. This project will reduce the current space deficit for the College's academic and academic support programs.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HOUSING I KITCHEN RENOVATIONS
LOCATION: HOUSING I

Dept Priority 25

Project ID: 75K812

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$4,499	\$0	\$1,000	\$3,499	\$0
Sub-Total:	\$4,499	\$0	\$1,000	\$3,499	\$0

Operating Impact: Increase: \$0 **Decrease:** \$600

This project consists of replacing the existing kitchen cabinets, tiling the floor, installing new back splashes, new appliances and dining area furniture for 256 garden-style apartments. Deferring this project would create life/safety issues due to the equipment exceeding its useful life expectancy.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HOUSING I SEWER LINE REPLACEMENT
LOCATION: HOUSING I

Dept Priority 26

Project ID: 75K600

Project Type Code: F04 Project Type Description: Infrastructure-Other

Bond:	\$371	\$0	\$371	\$0	\$0
Sub-Total:	\$371	\$0	\$371	\$0	\$0

Operating Impact: Increase: \$5 **Decrease:** \$0

This project consists of replacing 35-year old sewer pipes between C and H-Courts in Housing I. Deferring this project would create a lack of critical support to the College's infrastructure, endangering possible collapse.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HOUSING I RESIDENTIAL TOWERS (250 BEDS)
LOCATION: CAMPUS

Dept Priority 27

Project ID: 75K1,026

Project Type Code: E02 Project Type Description: Construction-New

General:	\$45,433	\$0	\$20,000	\$10,000	\$15,433
Sub-Total:	\$45,433	\$0	\$20,000	\$10,000	\$15,433

Operating Impact: Increase: \$1,003 **Decrease:** \$0

This project consists of demolishing a pair of existing 2-story buildings and the construction of one, 62,100 square foot 5-story dormitory tower. Failure to provide additional housing and meeting the College's criteria for providing housing for 50% of its residential students will result in a potential decrease in future student population.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HOUSING II & III DORMITORY HVAC IMPROVEMENTS

LOCATION: CAMPUS

Dept Priority 28

Project ID: 75K1,027

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$3,211	\$2,000	\$1,211	\$0	\$0
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Sub-Total:	\$3,211	\$2,000	\$1,211	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$400

This project consists of the replacement of air handlers and rooftop HVAC units which are 20+ years old and require replacement in the Housing II and III residential dormitories. Deferment of this project could create increased maintenance issues, including inefficient electrical demand-side management.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HOUSING III ROOF REPLACEMENT

LOCATION: CAMPUS

Dept Priority 29

Project ID: 75K1,028

Project Type Code: F04 Project Type Description: Infrastructure-Other

Bond:	\$915	\$915	\$0	\$0	\$0
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Sub-Total:	\$915	\$915	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$200

The shingled roof, as well as the gutters on Housing III are 27-years old and have reached their life expectancy. Failure to replace the roof would create potential infrastructure damage to the dormitories due to water infiltration.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HOUSING IV HOT WATER HEATERS REPLACEMENT (32 UNITS)

LOCATION: CAMPUS

Dept Priority 30

Project ID: 75K1,029

Project Type Code: A06 Project Type Description: Preservation-Other

Bond:	\$227	\$227	\$0	\$0	\$0
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Sub-Total:	\$227	\$227	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$150

This project consists of the replacement of 32 electric hot water heaters in Housing IV which are approximately 12 years old. Failure to replace these heaters will result in inefficient operation of the facilities and cost the College operating expenses.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY - 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

SCIENCE LABORATORY EQUIPMENT 2

LOCATION: CAMPUS

Dept Priority 31

Project ID: 75K612

Project Type Code: D02 Project Type Description: Acquisition-Equipment

Bond:	\$2,197	\$0	\$0	\$2,197	\$0
Sub-Total:	\$2,197	\$0	\$0	\$2,197	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The College requires science laboratory equipment to replace outdated equipment that supports teaching and research in the areas of Biophysics, Energy Studies and Marine Sciences. This includes the following equipment: a 30-35 foot Research Vessel equipped with inboard diesel engine/A-frame/wet lab, Inductively Coupled Plasma-Mass Spectrometer, Lasers and Interferometers, Cell Sorters and Counters, Confocal Microscope, Biophysics Equipment and Energy Studies Equipment. Deferment of this project would delay the opening of the Unified Science Center which is being constructed to help alleviate a portion of the College's space deficit.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

SCIENCE LABORATORY EQUIPMENT 3

LOCATION: CAMPUS

Dept Priority 32

Project ID: 75K613

Project Type Code: D02 Project Type Description: Acquisition-Equipment

Bond:	\$3,075	\$0	\$0	\$3,075	\$0
Sub-Total:	\$3,075	\$0	\$0	\$3,075	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This science equipment will be required upon completion of the new Unified Science Center. The equipment will include the following: Protein Synthesizer, Scanning Electron Microscope, Storage Phosphor Autoradiography/Direct Fluorescence/Chemifluorescence Device, Transmission Electron Microscope, X-Ray Crystallography Apparatus, and X-Ray Fluorescence Apparatus.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

UPPER SPILLWAY REPAIRS

LOCATION: CAMPUS

Dept Priority 33

Project ID: 75K1,030

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$5,332	\$0	\$0	\$0	\$5,332
Sub-Total:	\$5,332	\$0	\$0	\$0	\$5,332

Operating Impact: Increase: \$0 Decrease: \$45

The two existing dams and spillways on the College's main academic campus were inspected in 1987 and again in 1999. The engineer's inspection reports indicate the structures are in poor condition requiring immediate repair to achieve compliance with Dam Safety Standards. The dams and spillways serve as major routes for intra-campus pedestrian navigation. The failure of the structures threaten life/safety and would cause major disruptions to daily College life. Failure of these structures would also cause a negative, profound environmental impact.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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**Totals For:
 Richard Stockton College of New Jersey**

General:	\$538,582	\$70,350	\$173,351	\$190,925	\$103,956
Bond:	\$77,305	\$16,142	\$29,041	\$32,122	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$615,887	\$86,492	\$202,392	\$223,047	\$103,956

