

***SECTION III-E***  
***SEVEN-YEAR CAPITAL IMPROVEMENT PLAN***  
***FISCAL 2011 – 2017***

*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*

## HIGHER EDUCATION

### **Overview**

The New Jersey 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 fulfilling lives, rewarding careers, and lifelong 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, work with local schools and organizations, sponsor recreational and cultural events, and offer technical assistance to small businesses.

In addition to promoting personal and intellectual growth, the higher education system bestows economic benefits to the State. By providing an educated and skilled workforce, developing new technologies through research, and devising new partnerships with private enterprise, the system attracts new businesses, creates jobs, and promotes economic growth. New Jersey has more scientists and engineers per capita than any other state and is an international leader in corporate research and development. Overall, the State has a higher than average number of executives, administrators and managers, and a lower than average concentration of workers in service occupations.

### **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.

### **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 2011 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2011	FY 2012	FY 2013	FY 2014 - 2017	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$1,365	\$0	\$0	\$0	\$1,365
A02 Preservation-HVAC	1	\$3,077	\$0	\$0	\$525	\$3,602
A05 Preservation-Security Enhancements	1	\$840	\$0	\$0	\$0	\$840
A06 Preservation-Other	1	\$2,100	\$8,400	\$6,405	\$0	\$16,905
<b>Sub Totals:</b>	<b>4</b>	<b>\$7,382</b>	<b>\$8,400</b>	<b>\$6,405</b>	<b>\$525</b>	<b>\$22,712</b>
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$1,260	\$0	\$0	\$0	\$1,260
<b>Sub Totals:</b>	<b>1</b>	<b>\$1,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,260</b>
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$420	\$0	\$0	\$0	\$420
<b>Sub Totals:</b>	<b>1</b>	<b>\$420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$420</b>
<b>Construction</b>						
E02 Construction-New	0	\$0	\$0	\$0	\$73,500	\$73,500
E03 Construction-Renovations and Rehabilitation	0	\$0	\$8,820	\$5,513	\$13,230	\$27,563
<b>Sub Totals:</b>	<b>0</b>	<b>\$0</b>	<b>\$8,820</b>	<b>\$5,513</b>	<b>\$86,730</b>	<b>\$101,063</b>
<b>Infrastructure</b>						
F02 Infrastructure-Roads and Approaches	0	\$0	\$0	\$0	\$5,250	\$5,250
F04 Infrastructure-Other	0	\$0	\$0	\$0	\$31,500	\$31,500
<b>Sub Totals:</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,750</b>	<b>\$36,750</b>
<b>Grand Totals:</b>	<b>6</b>	<b>\$9,062</b>	<b>\$17,220</b>	<b>\$11,918</b>	<b>\$124,005</b>	<b>\$162,205</b>

**New Jersey City University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**NEW JERSEY CITY UNIVERSITY**

HEPBURN HALL FIRE SPRINKLER SYSTEM

LOCATION: HEPBURN HALL

Dept Priority 1

Project ID: 75E964

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

<b>General:</b>	\$1,260	\$1,260	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,260	\$1,260	\$0	\$0	\$0
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**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.

**NEW JERSEY CITY UNIVERSITY**

ASBESTOS REMOVAL

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 2

Project ID: 75E959

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

<b>General:</b>	\$420	\$420	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$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**

DEFERRED MAINTENANCE

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 3

Project ID: 75E263

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

<b>General:</b>	\$8,400	\$0	\$8,400	\$0	\$0
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<b>Sub-Total:</b>	\$8,400	\$0	\$8,400	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project will reduce backlog of deferred maintenance. The project will upgrade and replace general building systems and weather tight building envelopes. Moreover, the project goal is to improve sustainability and reduce energy consumption.

**New Jersey City University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**NEW JERSEY CITY UNIVERSITY**

DEFERRED MAINTENANCE - HVAC

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 4

Project ID: 75E961

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

<b>General:</b>	\$3,077	\$3,077	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,077	\$3,077	\$0	\$0	\$0
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**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 \$1.5 million - Science Building Chiller; \$680,000 - Central Campus Boiler; \$350,000 - Hepburn Hall Perimeter Heating; \$300,000 - Ingalls Recital Hall HVAC.

**NEW JERSEY CITY UNIVERSITY**

DEFERRED MAINTENANCE - ELECTRICAL

LOCATION: VARIOUS BUILDINGS ON CAMPUS

Dept Priority 5

Project ID: 75E962

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

<b>General:</b>	\$1,365	\$1,365	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,365	\$1,365	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

In today's climate where critical building systems and equipment rely heavily on the availability of power to operate, it is imperative that adequate backup systems and generators are in place to maintain system integrity during power outages. Several older buildings on the University's campus do not have adequate backup generators to support modern needs. This project will address provisions for backup generators to several buildings across the campus.

\$500,000 - Rossey Hall Generator Replacement; \$250,000 - Vodra Hall Generator; \$250,000 - Coop Hall Generator; \$200,000 - Science Hall Generator.

**NEW JERSEY CITY UNIVERSITY**

ROSSEY HALL RENOVATION

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 6

Project ID: 75E255

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

<b>General:</b>	\$8,820	\$0	\$8,820	\$0	\$0
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<b>Sub-Total:</b>	\$8,820	\$0	\$8,820	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Rossey Hall opened in 1970 and is the primary campus classroom facility. It provides 23 general use classrooms, music practice rooms and a recital Hall. This facility is in need of a major upgrade. The primary building systems are at the end of their useful life and the facility lacks the classroom technology required by the academic programs. The renovation will include state-of-the-art classroom technology, upgrades to faculty office and administrative space, and replacement of building systems.

**New Jersey City University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**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

<b>General:</b>	\$2,100	\$2,100	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$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

<b>General:</b>	\$840	\$840	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$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**

WEST CAMPUS INFRASTRUCTURE

LOCATION: WEST CAMPUS

Dept Priority 9

Project ID: 75E969

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

<b>Bond:</b>	\$31,500	\$0	\$0	\$0	\$31,500
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<b>Sub-Total:</b>	\$31,500	\$0	\$0	\$0	\$31,500
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project will facilitate construction of the required sewage, drainage, water, and other infrastructure requirments 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 reveues through mixed commercial and University activities. The infrastructure is need to support future construction for the site.

**New Jersey City University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**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

<b>General:</b>	\$6,405	\$0	\$0	\$6,405	\$0
<b>Sub-Total:</b>	\$6,405	\$0	\$0	\$6,405	\$0

**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 - Audio Studio Classrom Conversion; \$400,000 - Fries Hall Window Replacement; \$300,000 upgrade campus water metering system.

**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

<b>General:</b>	\$5,513	\$0	\$0	\$5,513	\$0
<b>Sub-Total:</b>	\$5,513	\$0	\$0	\$5,513	\$0

**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**

RENOVATION OF HEPBURN HALL

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 12

Project ID: 75E262

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

<b>General:</b>	\$13,230	\$0	\$0	\$0	\$13,230
<b>Sub-Total:</b>	\$13,230	\$0	\$0	\$0	\$13,230

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

Built in 1927, Hepburn Hall is the marquee of the campus and is the primary Administration Building. Although improvements were made through the years, it requires building system upgrades as well as improvements to all interior spaces. This project will also allow for increases in net useable space and provide technology infrastructure upgrades.

**New Jersey City University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**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

<b>General:</b>	\$525	\$0	\$0	\$0	\$525
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<b>Sub-Total:</b>	\$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**

SCIENCE HALL RENOVATION AND EXTENSION

LOCATION: SCIENCE HALL

Dept Priority 14

Project ID: 75E030

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

<b>General:</b>	\$26,250	\$0	\$0	\$0	\$26,250
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<b>Sub-Total:</b>	\$26,250	\$0	\$0	\$0	\$26,250
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**Operating Impact:** Increase: \$200 Decrease: \$0

The project will include the complete renovation of Science Hall as well as the construction of a 20,000 square foot addition. Constructed in 1973, the teaching laboratories no longer represent the appropriate facilities for the teaching of biology, chemistry and physics. The new addition will include the new teaching and faculty labs and the existing building will be totally renovated for classroom and office space. The building systems also need to be replaced since they are at the end of their useful life.

**NEW JERSEY CITY UNIVERSITY**

CAMPUS CIRCULATION SYSTEMS

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 15

Project ID: 75E627

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

<b>General:</b>	\$5,250	\$0	\$0	\$0	\$5,250
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<b>Sub-Total:</b>	\$5,250	\$0	\$0	\$0	\$5,250
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**Operating Impact:** Increase: \$0 Decrease: \$0

Improvements to the campus walkway system is necessary. The existing concrete walks and exterior stairs have deteriorated due to climate conditions. This project will upgrade the walkways, exterior stairs, and provide new hand and safety rails. The project will also improve accessibility to campus buildings and meet ADA requirements.

**New Jersey City University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**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

<b>General:</b>	\$26,250	\$0	\$0	\$0	\$26,250
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<b>Sub-Total:</b>	\$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**

WEST CAMPUS FIELD HOUSE

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 17

Project ID: 75E628

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

<b>General:</b>	\$21,000	\$0	\$0	\$0	\$21,000
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<b>Sub-Total:</b>	\$21,000	\$0	\$0	\$0	\$21,000
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**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.

**Totals For:  
New Jersey City University**

General:	\$130,705	\$9,062	\$17,220	\$11,918	\$92,505
Bond:	\$31,500	\$0	\$0	\$0	\$31,500
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$162,205</b>	<b>\$9,062</b>	<b>\$17,220</b>	<b>\$11,918</b>	<b>\$124,005</b>

**Kean University**  
**FY 2011 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2011	FY 2012	FY 2013	FY 2014 - 2017	
<b>Preservation</b>						
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
<b>Sub Totals:</b>	<b>6</b>	<b>\$38,515</b>	<b>\$24,421</b>	<b>\$11,355</b>	<b>\$6,150</b>	<b>\$80,441</b>
<b>Compliance</b>						
B01 Compliance-ADA	2	\$5,200	\$1,330	\$0	\$0	\$6,530
B02 Compliance-Fire Safety Over \$50,000	2	\$2,500	\$1,000	\$1,000	\$0	\$4,500
<b>Sub Totals:</b>	<b>4</b>	<b>\$7,700</b>	<b>\$2,330</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$11,030</b>
<b>Environmental</b>						
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
<b>Sub Totals:</b>	<b>2</b>	<b>\$20,000</b>	<b>\$13,000</b>	<b>\$7,000</b>	<b>\$3,500</b>	<b>\$43,500</b>
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$1,800	\$1,300	\$1,100	\$0	\$4,200
D04 Acquisition-Other	1	\$26	\$0	\$0	\$0	\$26
<b>Sub Totals:</b>	<b>2</b>	<b>\$1,826</b>	<b>\$1,300</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$4,226</b>
<b>Construction</b>						
E02 Construction-New	8	\$250,778	\$163,310	\$16,384	\$0	\$430,472
E03 Construction-Renovations and Rehabilitation	8	\$83,630	\$46,820	\$8,020	\$4,145	\$142,615
<b>Sub Totals:</b>	<b>16</b>	<b>\$334,408</b>	<b>\$210,130</b>	<b>\$24,404</b>	<b>\$4,145</b>	<b>\$573,087</b>
<b>Infrastructure</b>						
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
<b>Sub Totals:</b>	<b>5</b>	<b>\$24,440</b>	<b>\$16,440</b>	<b>\$12,760</b>	<b>\$4,300</b>	<b>\$57,940</b>
<b>Public Purpose</b>						
G10 Public Purpose-Other	1	\$5,000	\$5,000	\$0	\$0	\$10,000
<b>Sub Totals:</b>	<b>1</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

**Kean University**  
**FY 2011 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

Number of FY2011 Projects	* Amounts Expressed in Thousands (000's) -----Department Request-----					
	FY 2011	FY 2012	FY 2013	FY 2014 - 2017	Total	
<b>Grand Totals:</b>	36	\$431,889	\$272,621	\$57,619	\$18,095	\$780,224

**Kean University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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

<b>General:</b>	\$4,431	\$2,400	\$1,831	\$200	\$0
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<b>Sub-Total:</b>	\$4,431	\$2,400	\$1,831	\$200	\$0
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**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

<b>General:</b>	\$5,245	\$2,155	\$2,190	\$800	\$100
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<b>Sub-Total:</b>	\$5,245	\$2,155	\$2,190	\$800	\$100
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**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

<b>General:</b>	\$11,315	\$1,760	\$9,200	\$355	\$0
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<b>Sub-Total:</b>	\$11,315	\$1,760	\$9,200	\$355	\$0
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**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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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

<b>General:</b>	\$5,150	\$1,180	\$2,170	\$680	\$1,120
<b>Sub-Total:</b>	\$5,150	\$1,180	\$2,170	\$680	\$1,120

**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**

FIRE SAFETY COMPLIANCE PROJECTS  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F014  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

<b>General:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$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**

AMERICANS WITH DISABILITIES ACT COMPLIANCE  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F016  
Project Type Code: B01 Project Type Description: Compliance-ADA

<b>General:</b>	\$6,230	\$4,900	\$1,330	\$0	\$0
<b>Sub-Total:</b>	\$6,230	\$4,900	\$1,330	\$0	\$0

**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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**KEAN UNIVERSITY**

WAREHOUSE EXPANSION

LOCATION: UNION TOWNSHIP

Dept Priority 1

Project ID: 75F309

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

<b>General:</b>	\$3,320	\$1,320	\$2,000	\$0	\$0
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<b>Sub-Total:</b>	\$3,320	\$1,320	\$2,000	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Expand existing warehouse facility by 20,000 SF. Present warehouse is inadequate to meet University storage needs.

**KEAN UNIVERSITY**

SCIENCE BUILDING REPLACEMENT OF AIR HANDLER

LOCATION:

Dept Priority 1

Project ID: 75F859

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

<b>General:</b>	\$200	\$0	\$200	\$0	\$0
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<b>Sub-Total:</b>	\$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**

SITE IMPROVEMENTS/DEVELOPMENT

LOCATION: MAIN CAMPUS, UNION

Dept Priority 2

Project ID: 75F025

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

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

Site improvement would included 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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**KEAN UNIVERSITY**

CAPITAL EQUIPMENT UPGRADES  
LOCATION: UNION

Dept Priority 2  
Project ID: 75F306  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$4,200	\$1,800	\$1,300	\$1,100	\$0
<b>Sub-Total:</b>	\$4,200	\$1,800	\$1,300	\$1,100	\$0

**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

<b>General:</b>	\$5,940	\$2,940	\$2,740	\$260	\$0
<b>Sub-Total:</b>	\$5,940	\$2,940	\$2,740	\$260	\$0

**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**

LAND ACQUISITION  
LOCATION: UNION TOWNSHIP

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

<b>General:</b>	\$26	\$26	\$0	\$0	\$0
<b>Sub-Total:</b>	\$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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**KEAN UNIVERSITY**

CAMPUS BUILDING ENTRANCES  
LOCATION: VARIOUS BLDGS

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

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0

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

Retrofit doors, ramps for ADA accessibility and compliance

**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

<b>General:</b>	\$1,500	\$1,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$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

<b>General:</b>	\$3,000	\$0	\$3,000	\$0	\$0
<b>Sub-Total:</b>	\$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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**KEAN UNIVERSITY**

ELEVATOR UPGRADES

LOCATION:

Dept Priority 12

Project ID: 75F852

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

<b>General:</b>	\$125	\$0	\$0	\$125	\$0
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<b>Sub-Total:</b>	\$125	\$0	\$0	\$125	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Necessary upgrades for safety & compliance

**KEAN UNIVERSITY**

ELEVATOR UPGRADES

LOCATION:

Dept Priority 13

Project ID: 75F853

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

<b>General:</b>	\$125	\$0	\$0	\$125	\$0
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<b>Sub-Total:</b>	\$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

<b>General:</b>	\$3,500	\$0	\$0	\$0	\$3,500
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<b>Sub-Total:</b>	\$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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**KEAN UNIVERSITY**

WILLIS/HUTCHINSON & LIBRARY ROOF REPAIRS/REPLACEMENT  
LOCATION:

Dept Priority 15

Project ID: 75F855

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

<b>General:</b>	\$90	\$0	\$0	\$90	\$0
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<b>Sub-Total:</b>	\$90	\$0	\$0	\$90	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Repairs & replacement; roofs, drain, flashings

**KEAN UNIVERSITY**

RESIDENCE HALLS SANITARY LINE REPLACEMENT  
LOCATION:

Dept Priority 16

Project ID: 75F856

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

<b>General:</b>	\$2,000	\$2,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,000	\$2,000	\$0	\$0	\$0
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**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

<b>General:</b>	\$1,400	\$0	\$1,400	\$0	\$0
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<b>Sub-Total:</b>	\$1,400	\$0	\$1,400	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

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

**Kean University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**KEAN UNIVERSITY**

SERVICE ROAD WIDENING

LOCATION:

Dept Priority 19

Project ID: 75F860

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

<b>General:</b>	\$25	\$0	\$0	\$0	\$25
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<b>Sub-Total:</b>	\$25	\$0	\$0	\$0	\$25
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**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**

ASBESTOS ABATEMENT, CAMPUS WIDE

LOCATION: MAIN CAMPUS, UNION

Dept Priority 30

Project ID: 75F013

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

<b>General:</b>	\$30,000	\$15,000	\$8,000	\$7,000	\$0
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<b>Sub-Total:</b>	\$30,000	\$15,000	\$8,000	\$7,000	\$0
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**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

<b>General:</b>	\$10,000	\$5,000	\$5,000	\$0	\$0
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<b>Sub-Total:</b>	\$10,000	\$5,000	\$5,000	\$0	\$0
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**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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**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

<b>General:</b>	\$10,200	\$1,200	\$3,000	\$3,000	\$3,000
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<b>Sub-Total:</b>	\$10,200	\$1,200	\$3,000	\$3,000	\$3,000
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**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**

ENERGY CONSERVATION IMPROVEMENTS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 33

Project ID: 75F022

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

<b>General:</b>	\$13,800	\$1,500	\$6,000	\$6,000	\$300
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<b>Sub-Total:</b>	\$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

<b>General:</b>	\$30,000	\$15,000	\$7,000	\$5,000	\$3,000
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<b>Sub-Total:</b>	\$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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**KEAN UNIVERSITY**

WILKINS THEATER ALTERATIONS AND ADDITIONS  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 36

Project ID: 75F027

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

<b>General:</b>	\$10,000	\$5,000	\$5,000	\$0	\$0
<b>Sub-Total:</b>	\$10,000	\$5,000	\$5,000	\$0	\$0

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

This project will provide additional space for teaching studios, music practice rooms, theater support and performing arts facility. This project is necessary to correct several schools accreditation shortcomings.

**KEAN UNIVERSITY**

UNIVERSITY WELCOME CENTER  
LOCATION: HILLSIDE

Dept Priority 37

Project ID: 75F305

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

<b>General:</b>	\$5,220	\$2,610	\$1,940	\$670	\$0
<b>Sub-Total:</b>	\$5,220	\$2,610	\$1,940	\$670	\$0

**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 quaters and University display gallery

**KEAN UNIVERSITY**

NEW RESIDENCE HALLS  
LOCATION: MAIN CAMPUS, UNION, NJ

Dept Priority 38

Project ID: 75F842

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

<b>Bond:</b>	\$85,780	\$78,066	\$7,714	\$0	\$0
<b>General:</b>	\$171,560	\$85,780	\$78,066	\$7,714	\$0
<b>Sub-Total:</b>	\$257,340	\$163,846	\$85,780	\$7,714	\$0

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

This project involves the design and construction of two new residence halls, each building accommodating over 400 bed spaces, for a total of 848. The first residence hall will include housing for upper class students. The second hall will house first-year students. Both will provide student amenities such as student lounge, laundry, and recreation facilities. This project includes the design and construction of a 300-seat cafeteria which will be completed along with the upper class residence hall.

**Kean University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**KEAN UNIVERSITY**

ATHLECTIC AMMENITIES III

LOCATION:

Dept Priority 39

Project ID: 75F843

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

<b>General:</b>	\$8,000	\$4,000	\$4,000	\$0	\$0
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<b>Sub-Total:</b>	\$8,000	\$4,000	\$4,000	\$0	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

Building to satisfy DCA required fixture count to support the viewing stands of the Athletic Fields & Football Stadium

**KEAN UNIVERSITY**

ATHLECTIC AMENITIES II

LOCATION:

Dept Priority 40

Project ID: 75F844

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

<b>General:</b>	\$4,000	\$4,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$4,000	\$4,000	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

Relocated softball, baseball & tennis courts. Increase seating capacity & bring it into compliance with current ADA regulations, Replace grass with synthetic turf.

**KEAN UNIVERSITY**

PARKING DECK

LOCATION:

Dept Priority 41

Project ID: 75F845

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

<b>General:</b>	\$36,000	\$18,000	\$10,000	\$8,000	\$0
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<b>Sub-Total:</b>	\$36,000	\$18,000	\$10,000	\$8,000	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

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

**Kean University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**KEAN UNIVERSITY**

WILKINS THEATRE RENOVATION

LOCATION:

Dept Priority 47

Project ID: 75F846

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

<b>General:</b>	\$35,000	\$17,500	\$17,500	\$0	\$0
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<b>Sub-Total:</b>	\$35,000	\$17,500	\$17,500	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

A 14,000 square foot renovation & expansion of an Academic Theatre to be adjoined w/Wilkins Theatre connected by a lobby. Renovation to include upgrade, relocate and replace mechanical & underground utilities.

**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

<b>General:</b>	\$18,000	\$9,000	\$4,500	\$4,500	\$0
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<b>Sub-Total:</b>	\$18,000	\$9,000	\$4,500	\$4,500	\$0
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**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

<b>General:</b>	\$10,000	\$5,000	\$5,000	\$0	\$0
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<b>Sub-Total:</b>	\$10,000	\$5,000	\$5,000	\$0	\$0
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**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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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

<b>General:</b>	\$35,000	\$20,000	\$5,000	\$5,000	\$5,000
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<b>Sub-Total:</b>	\$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**

CSTME BUILDING

LOCATION:

Dept Priority 54

Project ID: 75F864

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

<b>General:</b>	\$119,180	\$59,590	\$59,590	\$0	\$0
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<b>Sub-Total:</b>	\$119,180	\$59,590	\$59,590	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

the new CSTME will include 102,000 sq. ft. It is a six story complex w/atrium. the facility to include pedagogy training rooms, forensic science crime facilities, computer rooms science labs, research and mathematics outreach.

**KEAN UNIVERSITY**

NANCY THOMPSON LIBRARY

LOCATION:

Dept Priority 55

Project ID: 75F865

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

<b>General:</b>	\$28,000	\$14,000	\$10,000	\$4,000	\$0
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<b>Sub-Total:</b>	\$28,000	\$14,000	\$10,000	\$4,000	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Replace failing exterior of original building. Also an addition to existing structure aiding in the creation of a new Human Rights Dept. and curriculum.

**Kean University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**KEAN UNIVERSITY**

RETRO COMMISSION HVAC/ELECTRICAL SYSTEMS  
LOCATION:

Dept Priority 58

Project ID: 75F858

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

<b>General:</b>	\$6,000	\$3,000	\$500	\$1,500	\$1,000
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<b>Sub-Total:</b>	\$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

<b>General:</b>	\$1,500	\$750	\$750	\$0	\$0
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<b>Sub-Total:</b>	\$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**

PARKING LOT - CSTME BUILDING  
LOCATION:

Dept Priority 60

Project ID: 75F862

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

<b>General:</b>	\$1,412	\$1,412	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,412	\$1,412	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

The new CSTME will include 102,000 gross sq. ft. It is a six story complex with an atrium. This is a parking lot for CSTME BLDG. will include approximately 300 parking spaces with site lighting.

**Kean University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**KEAN UNIVERSITY**

EAST CAMPUS RENOVATION

LOCATION:

Dept Priority 61

Project ID: 75F863

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

<b>General:</b>	\$44,000	\$40,000	\$4,000	\$0	\$0
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<b>Sub-Total:</b>	\$44,000	\$40,000	\$4,000	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Project to involve complete rehabilitation of existing "Pantry" building for the Nathan Weiss Graduate School, officesm clinics, classrooms, Speech Pathology clinic & conversion of existing auditorium into a stte of the art Music Recital Hall.

**Totals For:  
Kean University**

General:	\$694,444	\$353,823	\$264,907	\$57,619	\$18,095
Bond:	\$85,780	\$78,066	\$7,714	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$780,224</b>	<b>\$431,889</b>	<b>\$272,621</b>	<b>\$57,619</b>	<b>\$18,095</b>

**William Paterson University**  
**FY 2011 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2011	FY 2012	FY 2013	FY 2014 - 2017		
<b>Preservation</b>							
A01 Preservation-Electrical	2	\$4,232	\$7,504	\$4,776	\$4,559	\$21,071	
A02 Preservation-HVAC	0	\$0	\$6,302	\$12,455	\$8,860	\$27,617	
A03 Preservation-Critical Repairs	2	\$4,834	\$4,580	\$4,581	\$4,943	\$18,938	
A04 Preservation-Roofs & Moisture Protection	1	\$1,780	\$2,965	\$3,469	\$2,629	\$10,843	
A05 Preservation-Security Enhancements	1	\$2,291	\$2,291	\$1,526	\$0	\$6,108	
A06 Preservation-Other	1	\$2,059	\$4,451	\$6,705	\$5,189	\$18,404	
<b>Sub Totals:</b>	<b>7</b>	<b>\$15,196</b>	<b>\$28,093</b>	<b>\$33,512</b>	<b>\$26,180</b>	<b>\$102,981</b>	
<b>Compliance</b>							
B01 Compliance-ADA	1	\$3,512	\$3,056	\$1,222	\$0	\$7,790	
B02 Compliance-Fire Safety Over \$50,000	1	\$188	\$0	\$0	\$0	\$188	
B03 Compliance-Fire Safety Under \$50,000	0	\$0	\$0	\$0	\$67,276	\$67,276	
<b>Sub Totals:</b>	<b>2</b>	<b>\$3,700</b>	<b>\$3,056</b>	<b>\$1,222</b>	<b>\$67,276</b>	<b>\$75,254</b>	
<b>Environmental</b>							
C03 Environmental-Wastewater Treatment	1	\$3,707	\$3,707	\$3,707	\$14,108	\$25,229	
C04 Environmental-Underground Tanks	1	\$393	\$0	\$0	\$0	\$393	
<b>Sub Totals:</b>	<b>2</b>	<b>\$4,100</b>	<b>\$3,707</b>	<b>\$3,707</b>	<b>\$14,108</b>	<b>\$25,622</b>	
<b>Acquisition</b>							
D01 Acquisition-Facilities	1	\$14,330	\$9,554	\$0	\$0	\$23,884	
D02 Acquisition-Equipment	1	\$3,694	\$2,214	\$3,694	\$19,938	\$29,540	
D03 Acquisition-Computer Equipment & Systems	2	\$2,443	\$2,675	\$2,979	\$13,285	\$21,382	
<b>Sub Totals:</b>	<b>4</b>	<b>\$20,467</b>	<b>\$14,443</b>	<b>\$6,673</b>	<b>\$33,223</b>	<b>\$74,806</b>	
<b>Construction</b>							
E02 Construction-New	1	\$592	\$24,202	\$111,244	\$85,738	\$221,776	
E03 Construction-Renovations and Rehabilitation	5	\$39,781	\$44,024	\$12,640	\$1,941	\$98,386	
<b>Sub Totals:</b>	<b>6</b>	<b>\$40,373</b>	<b>\$68,226</b>	<b>\$123,884</b>	<b>\$87,679</b>	<b>\$320,162</b>	
<b>Infrastructure</b>							
F03 Infrastructure-Water Supply-State Facilities	0	\$0	\$309	\$1,069	\$0	\$1,378	
<b>Sub Totals:</b>	<b>0</b>	<b>\$0</b>	<b>\$309</b>	<b>\$1,069</b>	<b>\$0</b>	<b>\$1,378</b>	
<b>Grand Totals:</b>	<b>21</b>	<b>\$83,836</b>	<b>\$117,834</b>	<b>\$170,067</b>	<b>\$228,466</b>	<b>\$600,203</b>	

**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**WILLIAM PATERSON UNIVERSITY**

BIOTECHNOLOGY, NATURAL AND SOCIAL SCIENCE BUILDING

LOCATION: WAYNE CAMPUS

Dept Priority 1

Project ID: 75G336

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

<b>General:</b>	\$41,247	\$13,587	\$14,558	\$11,161	\$1,941
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<b>Sub-Total:</b>	\$41,247	\$13,587	\$14,558	\$11,161	\$1,941
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**Operating Impact: Increase:** \$180 **Decrease:** \$0

This project entails the construction of a 70,000 sq ft addition to and the renovation of the 155,000 sq. ft. existing building in order to house the high demand and high quality Departments of Biology, Chemistry, Environmental Science, Anthropology, Computer Science, Mathematics, Physics and Psychology. The completion of this project will address the increased demand for science courses for both majors and general education students, will update teaching labs to meet current and future teaching methodologies and will provide much needed research labs to attract highly qualified faculty. The existing building was built in 1972 and contains inadequate, undersized, and antiquated teaching labs, failing mechanical systems, insufficient research labs and lacks appropriately sized general purpose classrooms.

**WILLIAM PATERSON UNIVERSITY**

ADA COMPLIANCE PROJECTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 2

Project ID: 75G012

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

<b>General:</b>	\$7,790	\$3,512	\$3,056	\$1,222	\$0
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<b>Sub-Total:</b>	\$7,790	\$3,512	\$3,056	\$1,222	\$0
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**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. &#160;

**WILLIAM PATERSON UNIVERSITY**

FIRE SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 3

Project ID: 75G014

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

<b>General:</b>	\$188	\$188	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$188	\$188	\$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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**WILLIAM PATERSON UNIVERSITY**

RELOCATION AND SPACE CONSOLIDATION

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 4

Project ID: 75G022

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

<b>General:</b>	\$1,487	\$295	\$1,192	\$0	\$0
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<b>Sub-Total:</b>	\$1,487	\$295	\$1,192	\$0	\$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**

ACADEMIC AND ADMIN RELOCATION AND REFURBISH

LOCATION: WAYNE - CAMPUS

Dept Priority 5

Project ID: 75G027

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

<b>General:</b>	\$1,889	\$1,889	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,889	\$1,889	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Relocation of academic student support services including International Programs, Sponsored Programs, Educational Opportunity Fund, the Education Enrichment Center, Enrollment&#160;Management administration and other academic student support services to approximately 8,000 square feet in 3 floors of Raubinger Hall for better student access and proximity to other related departments. Project will occupy two vacated floors and free other space for the creation of the one-stop-shop student&#160;services center.

**WILLIAM PATERSON UNIVERSITY**

RELOCATION TO CONSOLIDATE STUDENT SERVICES

LOCATION: WAYNE CAMPUS

Dept Priority 6

Project ID: 75G337

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

<b>General:</b>	\$13,228	\$1,997	\$11,231	\$0	\$0
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<b>Sub-Total:</b>	\$13,228	\$1,997	\$11,231	\$0	\$0
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**Operating Impact: Increase: \$3 Decrease: \$0**

This project will provide for the relocation for the consolidation of student support services for greater efficiency and improved access. Student services are dispersed throughout the main campus making it difficult for students to transact business. This project would consolidate the student services departments into Morrison Hall and a new extension affording students the one-stop-shop convenience.

**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**WILLIAM PATERSON UNIVERSITY**

ELEVATOR SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 7

Project ID: 75G016

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

<b>General:</b>	\$1,779	\$1,779	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,779	\$1,779	\$0	\$0	\$0
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**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 panel in Ben Shahn is 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**

EXPANSION AND REPAIR, CENTRAL UTILITIES

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 8

Project ID: 75G008

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

<b>General:</b>	\$5,345	\$1,222	\$1,528	\$1,069	\$1,526
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<b>Sub-Total:</b>	\$5,345	\$1,222	\$1,528	\$1,069	\$1,526
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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.

**WILLIAM PATERSON UNIVERSITY**

EXERCISE & MOVEMENT SCIENCE BUILDING

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 9

Project ID: 75G023

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

<b>General:</b>	\$22,216	\$0	\$4,106	\$7,526	\$10,584
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<b>Other:</b>	\$24,936	\$0	\$4,288	\$7,738	\$12,910
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<b>Sub-Total:</b>	\$47,152	\$0	\$8,394	\$15,264	\$23,494
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**Operating Impact:** Increase: \$450 Decrease: \$0

This project will provide new space for a program that is currently housed in two different buildings (one built in 1969 and the other built in 1982). Both buildings have antiquated instruction and recreation space, faulty mechanical systems and insufficient space. This new and renovated space will provide labs, a gym and classrooms for instruction. Completion of this project will help to accommodate increased demand for the Athletic Training major as well as the Exercise & Movement and Public Health majors supporting programs with public schools. All students will benefit from the health and wellness orientation of these programs.

**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**WILLIAM PATERSON UNIVERSITY**

REPLACE FURNITURE & EQUIPMENT PHASE 1

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 10

Project ID: 75G033

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

<b>General:</b>	\$5,908	\$3,694	\$2,214	\$0	\$0
<b>Sub-Total:</b>	\$5,908	\$3,694	\$2,214	\$0	\$0

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

This project 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**

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

<b>General:</b>	\$10,843	\$1,780	\$2,965	\$3,469	\$2,629
<b>Sub-Total:</b>	\$10,843	\$1,780	\$2,965	\$3,469	\$2,629

**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 Shea, Coach House, Ben Shahn, Morrison, Raubinger, Maintenance, Hunziker, Hobart, 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

<b>General:</b>	\$27,617	\$0	\$6,302	\$12,455	\$8,860
<b>Sub-Total:</b>	\$27,617	\$0	\$6,302	\$12,455	\$8,860

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

Project will upgrade and replace heating, ventilation and air conditioning systems. Buildings requiring work include Wightman Gym, Science, Hunziker, Shea, Wayne, Maintenance, 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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**WILLIAM PATERSON UNIVERSITY**

NEW MUSIC TEACHING & OFFICE FACILITY

LOCATION: WAYNE - CAMPUS, SHEA

Dept Priority 13

Project ID: 75G028

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

<b>General:</b>	\$26,676	\$0	\$740	\$1,112	\$24,824
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<b>Sub-Total:</b>	\$26,676	\$0	\$740	\$1,112	\$24,824
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**Operating Impact:** Increase: \$220 Decrease: \$0

A 55,600 sq. ft. music center would provide practice studios for instrumental music, a recording studio, choral rehearsal rooms, Black Box Theater, computer labs and faculty offices. At present, the music rooms are located in converted offices and storage spaces, and lack proper sound insulation and ventilation. The University's internationally recognized music program is greatly constricted by the current facilities.

**WILLIAM PATERSON UNIVERSITY**

BEN SHAHN RENOVATION FOR ART DEPT

LOCATION: WAYNE CAMPUS

Dept Priority 14

Project ID: 75G335

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

<b>General:</b>	\$2,768	\$0	\$1,289	\$1,479	\$0
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<b>Sub-Total:</b>	\$2,768	\$0	\$1,289	\$1,479	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Renovation of 1st and 2nd floor of Ben Shahn Hall for the Art Department and other associated work. These floors in the Ben Shahn building, used for Art Studio and Graphic Design Labs are in need of basic renovation, including the replacement of floors, walls, and ceilings, addition of electrical and teledata capabilities, modification of the HVAC and replacement of curtain wall for better energy conservation. These renovation are also in preparation for accreditation. &#160;

**WILLIAM PATERSON UNIVERSITY**

UPGRADE ELECTRICAL SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 15

Project ID: 75G007

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

<b>General:</b>	\$15,726	\$3,010	\$5,976	\$3,707	\$3,033
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<b>Sub-Total:</b>	\$15,726	\$3,010	\$5,976	\$3,707	\$3,033
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**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&#160;feeders, power panels, switches and wiring, transformers, motors and exterior lighting. Segments of the underground electrical distribution system are in need of replacement due to&#160;age, corrosion, inadequate capacity, and code compliance. Current electrical facilities were not designed to support increased electrical demands of technology. &#160;

**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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

<b>General:</b>	\$5,504	\$2,059	\$1,485	\$1,960	\$0
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<b>Sub-Total:</b>	\$5,504	\$2,059	\$1,485	\$1,960	\$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. &#160;

**WILLIAM PATERSON UNIVERSITY**

REPLACE FURNITURE & EQUIPMENT PHASE 2

LOCATION: WAYNE CAMPUS

Dept Priority 17

Project ID: 75G327

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

<b>General:</b>	\$5,908	\$0	\$0	\$3,694	\$2,214
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<b>Sub-Total:</b>	\$5,908	\$0	\$0	\$3,694	\$2,214
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**Operating Impact:** Increase: \$0 Decrease: \$0

This is the second phase 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**

BASIC RENOVATION OF BUILDING INTERIORS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 18

Project ID: 75G010

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

<b>General:</b>	\$17,159	\$3,055	\$4,580	\$4,581	\$4,943
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<b>Sub-Total:</b>	\$17,159	\$3,055	\$4,580	\$4,581	\$4,943
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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 of various buildings, such as Hunziker, Hobart, Shea and Ben Shahn.

**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY - 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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

<b>Other:</b>	\$37,767	\$22,013	\$15,754	\$0	\$0
<b>Sub-Total:</b>	\$37,767	\$22,013	\$15,754	\$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 elevators operating equipment need upgrading to current code standards. 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

<b>General:</b>	\$25,229	\$3,707	\$3,707	\$3,707	\$14,108
<b>Sub-Total:</b>	\$25,229	\$3,707	\$3,707	\$3,707	\$14,108

**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**

NEW RECITAL HALL

LOCATION: WAYNE - CAMPUS, SHEA

Dept Priority 21

Project ID: 75G020

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

<b>General:</b>	\$7,454	\$0	\$4,770	\$2,684	\$0
<b>Other:</b>	\$6,932	\$592	\$4,863	\$1,477	\$0
<b>Sub-Total:</b>	\$14,386	\$592	\$9,633	\$4,161	\$0

**Operating Impact: Increase: \$125 Decrease: \$0**

A new 20,000 sq. ft. 500 seat recital hall would provide a venue for music performances. The University does not have a Recital Hall. Performances are conducted in inadequate space with poor acoustics for musical presentations. The University's music program has achieved International recognition, particularly in Jazz. The absence of a recital hall creates significant conflicts in scheduling of performing arts activities and detracts from the University's ability to provide exemplary service.

**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**WILLIAM PATERSON UNIVERSITY**

REPLACE FURNITURE & EQUIPMENT PHASE 3  
LOCATION: WAYNE CAMPUS

Dept Priority 22  
Project ID: 75G328  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$5,908	\$0	\$0	\$0	\$5,908
<b>Sub-Total:</b>	\$5,908	\$0	\$0	\$0	\$5,908

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

This is the third phase 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**

LAND ACQUISITION  
LOCATION: WAYNE, NORTH HALEDON & HALEDON

Dept Priority 23  
Project ID: 75G034  
Project Type Code: D01 Project Type Description: Acquisition-Facilities

<b>General:</b>	\$23,884	\$14,330	\$9,554	\$0	\$0
<b>Sub-Total:</b>	\$23,884	\$14,330	\$9,554	\$0	\$0

**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

<b>General:</b>	\$29,014	\$0	\$0	\$4,582	\$24,432
<b>Sub-Total:</b>	\$29,014	\$0	\$0	\$4,582	\$24,432

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

A parking garage, accommodating 1,200 spaces would be constructed. This facility would permit future construction on the top deck to accommodate classrooms and offices. 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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**WILLIAM PATERSON UNIVERSITY**

CAMPUS SECURITY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 25

Project ID: 75G009

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

<b>General:</b>	\$6,108	\$2,291	\$2,291	\$1,526	\$0
<b>Sub-Total:</b>	\$6,108	\$2,291	\$2,291	\$1,526	\$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. &#160;

**WILLIAM PATERSON UNIVERSITY**

NEW STUDENT HOUSING

LOCATION: WAYNE - CAMPUS

Dept Priority 26

Project ID: 75G021

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

<b>Other:</b>	\$91,560	\$0	\$5,435	\$86,125	\$0
<b>Sub-Total:</b>	\$91,560	\$0	\$5,435	\$86,125	\$0

**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. &#160;

**WILLIAM PATERSON UNIVERSITY**

FINE & PERFORMING ARTS CENTER

LOCATION: WAYNE - CAMPUS, BEN SHAHN HALL

Dept Priority 27

Project ID: 75G019

Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

<b>General:</b>	\$33,638	\$0	\$0	\$0	\$33,638
<b>Other:</b>	\$33,638	\$0	\$0	\$0	\$33,638
<b>Sub-Total:</b>	\$67,276	\$0	\$0	\$0	\$67,276

**Operating Impact:** Increase: \$40 Decrease: \$0

The project entailed construction of a new 70,000 sq. ft. performing arts facility to replace Shea Center. The facilities include a 1,200 seat theater, a 250 seat Black Box theater&#160;workshops and storage spaces and other support areas. Shea Auditorium was built as a model high school auditorium. It was not designed to accommodate the nature of activities offered by the University to meet the functional and environmental requirements related to those activities. &#160;

**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**WILLIAM PATERSON UNIVERSITY**

REPLACE FURNITURE & EQUIPMENT PHASE 4  
LOCATION:

Dept Priority 28  
Project ID: 75G329  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$5,908	\$0	\$0	\$0	\$5,908
<b>Sub-Total:</b>	\$5,908	\$0	\$0	\$0	\$5,908

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

This is the fourth phase 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 appropriate educational experience.

**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

<b>Bond:</b>	\$17,877	\$2,228	\$2,217	\$2,437	\$10,995
<b>General:</b>	\$3,505	\$215	\$458	\$542	\$2,290
<b>Sub-Total:</b>	\$21,382	\$2,443	\$2,675	\$2,979	\$13,285

**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. &#160;

**WILLIAM PATERSON UNIVERSITY**

LIBRARY EXPANSION  
LOCATION: WAYNE, NJ CAMPUS

Dept Priority 30  
Project ID: 75G040  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$11,205	\$0	\$0	\$0	\$11,205
<b>Sub-Total:</b>	\$11,205	\$0	\$0	\$0	\$11,205

**Operating Impact: Increase:** \$160,000 **Decrease:** \$0

This project would provide a 25,000 sq. ft. expansion of the Library, enabling the University to accommodate the expanding demand for collections and user access.

**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**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

<b>General:</b>	\$393	\$393	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$393	\$393	\$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**

REPLACE FURNITURE & EQUIPMENT PHASE 5

LOCATION: WAYNE CAMPUS

Dept Priority 32

Project ID: 75G330

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

<b>General:</b>	\$5,908	\$0	\$0	\$0	\$5,908
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<b>Sub-Total:</b>	\$5,908	\$0	\$0	\$0	\$5,908
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

This is the fifth phase 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 appropriate educational experience.

**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

<b>General:</b>	\$1,378	\$0	\$309	\$1,069	\$0
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<b>Sub-Total:</b>	\$1,378	\$0	\$309	\$1,069	\$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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**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

<b>General:</b>	\$11,121	\$0	\$2,966	\$2,966	\$5,189
<b>Sub-Total:</b>	\$11,121	\$0	\$2,966	\$2,966	\$5,189

**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

<b>General:</b>	\$1,779	\$0	\$0	\$1,779	\$0
<b>Sub-Total:</b>	\$1,779	\$0	\$0	\$1,779	\$0

**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. &#160;

**WILLIAM PATERSON UNIVERSITY**

FIELD STATION-RESEARCH/INSTRUCTION FACILITY  
LOCATION: WM PATERSON UNIV-BETHEL,NY

Dept Priority 36  
Project ID: 75G037  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$1,783	\$0	\$0	\$0	\$1,783
<b>Sub-Total:</b>	\$1,783	\$0	\$0	\$0	\$1,783

**Operating Impact:** Increase: \$41 Decrease: \$0

Project entails construction of a field station and instructional facility at the Campus' Catskill extension center. The 28-acre site would be improved with a 3,600 sq. ft. field station, research and instructional facility, permitting students and staff with an ability to perform structured instruction and research at the site.

**William Paterson University**

**Agency Capital Budget Request** (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**Totals For:  
William Paterson University**

General:	\$387,493	\$59,003	\$85,277	\$72,290	\$170,923
Bond:	\$17,877	\$2,228	\$2,217	\$2,437	\$10,995
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$194,833	\$22,605	\$30,340	\$95,340	\$46,548
<b>Sub-total:</b>	<b>\$600,203</b>	<b>\$83,836</b>	<b>\$117,834</b>	<b>\$170,067</b>	<b>\$228,466</b>

**Montclair State University**  
**FY 2011 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2011	FY 2012	FY 2013	FY 2014 - 2017	Total
<b>Preservation</b>						
A03 Preservation-Critical Repairs	1	\$9,000	\$9,000	\$9,000	\$18,000	\$45,000
A06 Preservation-Other	4	\$4,000	\$9,200	\$13,350	\$46,950	\$73,500
<b>Sub Totals:</b>	5	\$13,000	\$18,200	\$22,350	\$64,950	\$118,500
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	2	\$3,000	\$3,000	\$3,000	\$9,000	\$18,000
<b>Sub Totals:</b>	2	\$3,000	\$3,000	\$3,000	\$9,000	\$18,000
<b>Construction</b>						
E02 Construction-New	10	\$96,450	\$127,900	\$117,075	\$91,300	\$432,725
E03 Construction-Renovations and Rehabilitation	8	\$6,795	\$14,200	\$44,562	\$46,863	\$112,420
<b>Sub Totals:</b>	18	\$103,245	\$142,100	\$161,637	\$138,163	\$545,145
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$44,000	\$12,000	\$0	\$0	\$56,000
F02 Infrastructure-Roads and Approaches	3	\$3,500	\$500	\$500	\$2,000	\$6,500
<b>Sub Totals:</b>	5	\$47,500	\$12,500	\$500	\$2,000	\$62,500
<b>Grand Totals:</b>	30	\$166,745	\$175,800	\$187,487	\$214,113	\$744,145

**Montclair State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**MONTCLAIR STATE UNIVERSITY**

STUDENT HOUSING & DINING

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H054

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

<b>Other:</b>	\$248,875	\$59,000	\$60,500	\$69,375	\$60,000
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<b>Sub-Total:</b>	\$248,875	\$59,000	\$60,500	\$69,375	\$60,000
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**Operating Impact: Increase: \$0 Decrease: \$0**

Montclair State University has experienced a hugh demand for more on-campus student housing. Currently, the capacity of the existing residence halls is 3,200 students in 11 facilities that serve a population of about 18,000 students. New on-campus facilities will provide living space for 2500 additional resident students and additional parking for 625 vehicles. This project will also improve the University's dining services program by constructing 65,000 GSF of new dining hall space and renovating the existing dining halls in the Student Center and Freeman Hall. This project will be accomplished pursuant to the New Jersey Economic Stimulus Act.

**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

<b>General:</b>	\$33,000	\$16,500	\$16,500	\$0	\$0
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<b>Other:</b>	\$33,000	\$16,500	\$16,500	\$0	\$0
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<b>Sub-Total:</b>	\$66,000	\$33,000	\$33,000	\$0	\$0
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**Operating Impact: Increase: \$911 Decrease: \$0**

Enrollment in both the undergraduate business programs and MBA programs has grown. Currently, this high quality, AACSB accredited program exists in totally inadequate and aging facilities. A new building will provide adequate space to accommodate this expansion, while providing new instructional spaces. The 121,500 GSF new building will serve 2,000 students and provide state-of-the-art instructional technology. It will also accommodate the Global Education Office.

**Montclair State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**MONTCLAIR STATE UNIVERSITY**

CENTER ENVIRONMENTAL & LIFE SCIENCES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3

Project ID: 75H643

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

<b>General:</b>	\$27,500	\$1,500	\$13,000	\$13,000	\$0
<b>Other:</b>	\$27,500	\$1,500	\$13,000	\$13,000	\$0
<b>Sub-Total:</b>	\$55,000	\$3,000	\$26,000	\$26,000	\$0

**Operating Impact: Increase: \$686 Decrease: \$0**

The growth in science programs has created the need for more instructional and research space. This 91,500 GSF new building will support academic programs and cross-disciplinary research with a focus in Chemical Biology and Pharmaceutical/Natural Products Chemistry. The facility will also expand on-going collaborative research initiatives with other universities and industry partners, which will also permit the easing of space in other facilities.

**MONTCLAIR STATE UNIVERSITY**

COMMUNICATION AND MEDIA STUDIES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4

Project ID: 75H748

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

<b>General:</b>	\$20,075	\$0	\$500	\$10,000	\$9,575
<b>Other:</b>	\$20,075	\$0	\$500	\$10,000	\$9,575
<b>Sub-Total:</b>	\$40,150	\$0	\$1,000	\$20,000	\$19,150

**Operating Impact: Increase: \$420 Decrease: \$0**

A new 60,000 GSF building to house all classrooms, production rooms and related support rooms and and a renovation of the existing 29,000 Morehead Hall to provide offices for the highly specialized and very high demand programs in Communications and Media Studies.

**MONTCLAIR STATE UNIVERSITY**

CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 5

Project ID: 75H866

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

<b>General:</b>	\$45,000	\$9,000	\$9,000	\$9,000	\$18,000
<b>Sub-Total:</b>	\$45,000	\$9,000	\$9,000	\$9,000	\$18,000

**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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**MONTCLAIR STATE UNIVERSITY**

COMBINED HEAT POWER PLANT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 6

Project ID: 75H649

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

<b>General:</b>	\$32,000	\$32,000	\$0	\$0	\$0
<b>Other:</b>	\$24,000	\$12,000	\$12,000	\$0	\$0
<b>Sub-Total:</b>	\$56,000	\$44,000	\$12,000	\$0	\$0

**Operating Impact:**    *Increase:* \$0                      *Decrease:* \$5,000

The CoGen Plant provides the campus with electrical power, which lessens its dependency on third party utility companies, while also producing steam. The plant is old and in need of replacement. This project will replace the existing plant with a new and expanded plant with 5.6 MW turbine, backup steam boilers within a new containment building and will replace the old decentralized cooling systems infrastructure across the campus with a new central chilled water system including new distribution system piping. This will also replace the existing steam piping system. This project will be accomplished pursuant to the New Jersey Economic Stimulus Act.

**MONTCLAIR STATE UNIVERSITY**

FASHION STUDIES RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 7

Project ID: 75H996

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

<b>General:</b>	\$1,250	\$1,250	\$0	\$0	\$0
<b>Other:</b>	\$1,250	\$1,250	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,500	\$2,500	\$0	\$0	\$0

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

Renovate the 8,500 GSF of the lower level of the Speech Building for conversion to support the rapidly growing Fashion Studies Program, creating new classrooms, class-labs, instructional support rooms, faculty offices and departmental suite.

**Montclair State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**MONTCLAIR STATE UNIVERSITY**

TECHNOLOGY INFRASTRUCTURE

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 8

Project ID: 75H666

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

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

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

This project consists of a variety initiatives and projects 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 insure 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**

PASSAIC RIVER INSTITUTE

LOCATION: PASSAIC RIVER BASIN

Dept Priority 9

Project ID: 75H746

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

<b>General:</b>	\$375	\$375	\$0	\$0	\$0
<b>Other:</b>	\$370	\$370	\$0	\$0	\$0
<b>Sub-Total:</b>	\$745	\$745	\$0	\$0	\$0

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

Renovation of a facility located in North Arlington on the Passaic River for instruction and research studies of the Passaic River and related environmental issues.

**MONTCLAIR STATE UNIVERSITY**

QUINN ROAD REALIGNMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 10

Project ID: 75H816

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

<b>Other:</b>	\$3,000	\$3,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,000	\$3,000	\$0	\$0	\$0

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

The re-alignment and extension of this roadway to allow for two-way vehicular traffic, providing a critically needed third means of vehicular egress from campus to Valley Road. This improvement is a necessary to the University's emergency preparedness and traffic control.

**Montclair State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**MONTCLAIR STATE UNIVERSITY**

COLLEGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 11

Project ID: 75H045

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

<b>General:</b>	\$25,000	\$2,300	\$10,700	\$12,000	\$0
<b>Sub-Total:</b>	\$25,000	\$2,300	\$10,700	\$12,000	\$0

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

Based on the results of a most recent space assessment, College Hall, the original campus building, dating back to 1908 and the main administrative building, must be renovated to accommodate a tactical realignment of student services and the administrative services of the University while continuing to provide classroom space.

**MONTCLAIR STATE UNIVERSITY**

PARTRIDGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 12

Project ID: 75H646

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

<b>General:</b>	\$10,000	\$375	\$375	\$4,500	\$4,750
<b>Other:</b>	\$10,000	\$375	\$375	\$4,500	\$4,750
<b>Sub-Total:</b>	\$20,000	\$750	\$750	\$9,000	\$9,500

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

When the School of Business Building is complete, business will vacate this 40 year old building. This will allow a life cycle renovation to provide urgently needed space for the undergraduate and graduate programs in Psychology, including multi-modal information processing, cognitive and behavioral neuroscience, neuro-imaging and second language acquisition and other applied social sciences.

**MONTCLAIR STATE UNIVERSITY**

RICHARDSON HALL & SCIENCE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 13

Project ID: 75H644

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

<b>Other:</b>	\$27,325	\$0	\$1,000	\$13,162	\$13,163
<b>Sub-Total:</b>	\$27,325	\$0	\$1,000	\$13,162	\$13,163

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

Richardson Hall was constructed close to 40 years ago for the Math and Science programs, which have long outgrown this facility. The renovation in Mallory and Finley Halls, as well as the construction of the new Environmental and Life Sciences Building, will permit the renovation of Richardson and Science Halls to accommodate the expanded programs in Mathematics, Science Informatics and Chemical Biology.

**Montclair State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**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

<b>Other:</b>	\$25,000	\$500	\$1,500	\$10,000	\$13,000
<b>Sub-Total:</b>	\$25,000	\$500	\$1,500	\$10,000	\$13,000

**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

<b>General:</b>	\$40,000	\$0	\$8,000	\$8,000	\$24,000
<b>Sub-Total:</b>	\$40,000	\$0	\$8,000	\$8,000	\$24,000

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

A number of existing student housing facilities including Bohn Hall, Stone Hall, Webster Hall, Blanton Hall, Clove Rd. Apts, and Freeman Hall 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**

SCHOOL OF CONSERVATION RENOVATION

LOCATION: SCHOOL OF CONSERVATION

Dept Priority 16

Project ID: 75H804

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

<b>General:</b>	\$10,000	\$500	\$500	\$5,000	\$4,000
<b>Sub-Total:</b>	\$10,000	\$500	\$500	\$5,000	\$4,000

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

The New Jersey School of Conservation, the largest university-based school of conservation in the country, is in need of renovations to ensure life/safety and building integrity. The site is over 50 years old and is entirely composed of wooden buildings. The project includes roofs, gate repairs, landfill remediation, repair of the dam, electrical upgrades, plumbing upgrades, replacement and renovation of kitchen and dining areas, repavement of 2 miles of interior roads and addition of fire suppression systems.

**Montclair State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**MONTCLAIR STATE UNIVERSITY**

MALLORY HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 17

Project ID: 75H040

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

<b>General:</b>	\$5,925	\$0	\$125	\$200	\$5,600
<b>Other:</b>	\$5,925	\$0	\$125	\$200	\$5,600
<b>Sub-Total:</b>	\$11,850	\$0	\$250	\$400	\$11,200

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

Following the construction of the Environmental and Life Sciences Project, programs currently in Mallory Hall will be moved to the new facility and Mallory will be renovated to house the expanded needs of various programs. The renovation will consist of window replacement, electrical upgrades, provision of faculty office and laboratory renovations.

**MONTCLAIR STATE UNIVERSITY**

BOND HOUSE RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 18

Project ID: 75H039

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
<b>Other:</b>	\$1,500	\$1,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$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**

ROAD AND PARKING IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 19

Project ID: 75H028

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

<b>General:</b>	\$1,750	\$250	\$250	\$250	\$1,000
<b>Other:</b>	\$1,750	\$250	\$250	\$250	\$1,000
<b>Sub-Total:</b>	\$3,500	\$500	\$500	\$500	\$2,000

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

This project will correct motor vehicle circulation problems, allowing campus roads to comply with NJDOT standards, repair and repave parking lots and provide landscaping to preserve and protect parking areas. Included is the elimination of steep slopes on a former landfill, handrails, guardrails, storm sewers, complete repaving of northern parking lots that are deteriorating beyond the capability to be patched.

**Montclair State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**MONTCLAIR STATE UNIVERSITY**

LIFE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 20

Project ID: 75H817

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

<b>General:</b>	\$10,050	\$0	\$350	\$175	\$9,525
<b>Other:</b>	\$9,950	\$0	\$350	\$175	\$9,425
<b>Sub-Total:</b>	\$20,000	\$0	\$700	\$350	\$18,950

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

The College of the Arts and a number of its largest and growing programs, including Theater and Dance, occupy Life Hall, which is over 50 years old and in urgent need of renovation to its infrastructure and equipment.

**MONTCLAIR STATE UNIVERSITY**

ATHLETIC FACILITY REPAIRS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 21

Project ID: 75H022

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

<b>Other:</b>	\$1,000	\$1,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0

**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 restoration and other projects associated with athletic facilities used by the University's 17 intercollegiate athletic teams, as well as the general student population.

**MONTCLAIR STATE UNIVERSITY**

NEW MAINTENANCE BUILDING

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 22

Project ID: 75H997

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

<b>General:</b>	\$3,750	\$125	\$3,000	\$625	\$0
<b>Other:</b>	\$3,750	\$125	\$3,000	\$625	\$0
<b>Sub-Total:</b>	\$7,500	\$250	\$6,000	\$1,250	\$0

**Operating Impact:**    **Increase:** \$280                      **Decrease:** \$0

Construct 40,000 GSF of maintenance shops, receiving and storage, vehicle maintenance, offices and locker rooms for University Facilities.

**Montclair State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**MONTCLAIR STATE UNIVERSITY**

SPRAGUE FIELD PRESS BOX

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 23

Project ID: 75H999

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

<b>Other:</b>	\$1,100	\$1,100	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,100	\$1,100	\$0	\$0	\$0

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

Renovate 600 GSF of Panzer Hall and add 900 GSF of new space overlooking Sprague Field to provide enclosed rooms for scorers, official timers, announcer and press plus offices for the Athletic Department staff.

**MONTCLAIR STATE UNIVERSITY**

NEW PUBLIC SAFETY BUILDING

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 24

Project ID: 75H998

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

<b>General:</b>	\$750	\$50	\$700	\$0	\$0
<b>Other:</b>	\$750	\$50	\$700	\$0	\$0
<b>Sub-Total:</b>	\$1,500	\$100	\$1,400	\$0	\$0

**Operating Impact: Increase: \$56 Decrease: \$0**

Construct a new 8,000 GSF building for the University Police including offices, dispatch area, meeting room, weapons storage, communications, locker rooms and support space plus an Emergency Management Center and garage area for the University ambulances.

**MONTCLAIR STATE UNIVERSITY**

REPLACE CALCIA HALL

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 25

Project ID: 75H954

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

<b>General:</b>	\$6,300	\$0	\$0	\$225	\$6,075
<b>Other:</b>	\$6,300	\$0	\$0	\$225	\$6,075
<b>Sub-Total:</b>	\$12,600	\$0	\$0	\$450	\$12,150

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

Calcia Hall is the primary instructional location for the University's programs in the visual arts. Built over 40 years ago, the building suffers from extensive non-code complying situations, deteriorated systems and finishes, and out of date HVAC systems. It is a building that has never been suitable to the specialized needs and materials of an intensive visual arts program. This project would demolish the present building and construct a new art building, consisting of 30,000 GSF of fine arts class-laboratory, studio, support space, faculty and department offices.

**Montclair State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**Totals For:  
 Montclair State University**

General:	\$282,725	\$66,725	\$64,500	\$64,475	\$87,025
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$461,420	\$100,020	\$111,300	\$123,012	\$127,088
<b>Sub-total:</b>	<b>\$744,145</b>	<b>\$166,745</b>	<b>\$175,800</b>	<b>\$187,487</b>	<b>\$214,113</b>

**The College of New Jersey**  
**FY 2011 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2011	FY 2012	FY 2013	FY 2014 - 2017	
<b>Preservation</b>						
A02 Preservation-HVAC	1	\$1,347	\$1,226	\$0	\$0	\$2,573
A06 Preservation-Other	4	\$9,155	\$10,540	\$12,346	\$44,466	\$76,507
<b>Sub Totals:</b>	5	\$10,502	\$11,766	\$12,346	\$44,466	\$79,080
<b>Compliance</b>						
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
<b>Sub Totals:</b>	3	\$4,609	\$2,223	\$1,355	\$4,445	\$12,632
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$563	\$563	\$563	\$2,066	\$3,755
<b>Sub Totals:</b>	1	\$563	\$563	\$563	\$2,066	\$3,755
<b>Acquisition</b>						
D02 Acquisition-Equipment	2	\$1,588	\$1,502	\$2,864	\$6,371	\$12,325
<b>Sub Totals:</b>	2	\$1,588	\$1,502	\$2,864	\$6,371	\$12,325
<b>Construction</b>						
E01 Construction-Demolition	0	\$0	\$0	\$10,567	\$3,794	\$14,361
E02 Construction-New	2	\$83,249	\$36,357	\$3,547	\$49,038	\$172,191
E03 Construction-Renovations and Rehabilitation	3	\$30,113	\$10,152	\$16,665	\$81,054	\$137,984
E04 Construction-Other	0	\$0	\$0	\$0	\$2,883	\$2,883
<b>Sub Totals:</b>	5	\$113,362	\$46,509	\$30,779	\$136,769	\$327,419
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	0	\$0	\$0	\$0	\$6,126	\$6,126
F02 Infrastructure-Roads and Approaches	1	\$550	\$550	\$550	\$311	\$1,961
F04 Infrastructure-Other	2	\$3,779	\$1,000	\$1,353	\$0	\$6,132
<b>Sub Totals:</b>	3	\$4,329	\$1,550	\$1,903	\$6,437	\$14,219
<b>Grand Totals:</b>	19	\$134,953	\$64,113	\$49,810	\$200,554	\$449,430

**The College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE COLLEGE OF NEW JERSEY**

FIRE/SAFETY COMPLIANCE, VARIOUS BUILDINGS

LOCATION: VARIOUS BUILDINGS

Dept Priority 2

Project ID: 751009

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

<b>General:</b>	\$5,422	\$3,579	\$1,193	\$325	\$325
<b>Sub-Total:</b>	\$5,422	\$3,579	\$1,193	\$325	\$325

**Operating Impact: Increase:** \$0 **Decrease:** \$52

This is a multiyear project to upgrade The College of New Jersey's older buildings to be in compliance with the New Jersey Fire Code standards. Projects include installation of interior doors and frames of proper fire rating; 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

<b>General:</b>	\$3,605	\$515	\$515	\$515	\$2,060
<b>Other:</b>	\$3,605	\$515	\$515	\$515	\$2,060
<b>Sub-Total:</b>	\$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

<b>General:</b>	\$3,755	\$563	\$563	\$563	\$2,066
<b>Sub-Total:</b>	\$3,755	\$563	\$563	\$563	\$2,066

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

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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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

<b>General:</b>	\$38,235	\$3,875	\$5,902	\$5,401	\$23,057
<b>Sub-Total:</b>	\$38,235	\$3,875	\$5,902	\$5,401	\$23,057

**Operating Impact:** Increase: \$0 Decrease: \$96

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

<b>Other:</b>	\$27,637	\$3,225	\$1,968	\$4,886	\$17,558
<b>Sub-Total:</b>	\$27,637	\$3,225	\$1,968	\$4,886	\$17,558

**Operating Impact:** Increase: \$0 Decrease: \$69

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

<b>Other:</b>	\$954	\$55	\$57	\$59	\$783
<b>Sub-Total:</b>	\$954	\$55	\$57	\$59	\$783

**Operating Impact:** Increase: \$0 Decrease: \$4

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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE COLLEGE OF NEW JERSEY**

NEW EDUCATION BUILDING

LOCATION: BETWEEN FORCINA AND BIOLOGY

Dept Priority 8

Project ID: 75I035

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

<b>General:</b>	\$40,106	\$40,106	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$40,106	\$40,106	\$0	\$0	\$0
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**Operating Impact: Increase:** \$585 **Decrease:** \$0

A new three-story structure will accommodate the expanding needs of the nationally recognized teacher education programs and grant-funded Centers of the School of Education. Program growth in math-science-technology, special education, urban education, and alternate route requires specialized classrooms, laboratories and clinics.

**THE COLLEGE OF NEW JERSEY**

CENTRAL PLAN CHILLER CAPACITY UPGRADE

LOCATION: CENTRAL POWER PLANT

Dept Priority 9

Project ID: 75I740

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

<b>Other:</b>	\$2,679	\$2,679	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,679	\$2,679	\$0	\$0	\$0
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**Operating Impact: Increase:** \$200 **Decrease:** \$0

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

**THE COLLEGE OF NEW JERSEY**

NEW SOPHMORE RESIDENTIAL BDLG

LOCATION: TBD

Dept Priority 10

Project ID: 75I678

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

<b>Other:</b>	\$43,143	\$43,143	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$43,143	\$43,143	\$0	\$0	\$0
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**Operating Impact: Increase:** \$1,223 **Decrease:** \$0

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

**The College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE COLLEGE OF NEW JERSEY**

PRESERVATION, POWER HOUSE  
LOCATION: POWER HOUSE

Dept Priority 11  
Project ID: 75I004  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$2,573	\$1,347	\$1,226	\$0	\$0
<b>Sub-Total:</b>	\$2,573	\$1,347	\$1,226	\$0	\$0

**Operating Impact: Increase:** \$0 **Decrease:** \$6

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**

PRESERVATION, UTILITIES  
LOCATION: CAMPUS WIDE

Dept Priority 12  
Project ID: 75I003  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$9,068	\$2,000	\$2,000	\$2,000	\$3,068
<b>Sub-Total:</b>	\$9,068	\$2,000	\$2,000	\$2,000	\$3,068

**Operating Impact: Increase:** \$0 **Decrease:** \$23

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**

INFRASTRUCTURE, ROADS  
LOCATION: METZGER DRIVE

Dept Priority 13  
Project ID: 75I015  
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$1,961	\$550	\$550	\$550	\$311
<b>Sub-Total:</b>	\$1,961	\$550	\$550	\$550	\$311

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

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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE COLLEGE OF NEW JERSEY**

ACQUISITION - TELECOMMUNICATIONS

LOCATION: CAMPUS WIDE

Dept Priority 14

Project ID: 751370

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

<b>General:</b>	\$1,910	\$88	\$2	\$1,364	\$456
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<b>Sub-Total:</b>	\$1,910	\$88	\$2	\$1,364	\$456
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**Operating Impact: Increase:** \$0 **Decrease:** \$5

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 15

Project ID: 751371

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

<b>General:</b>	\$3,453	\$1,100	\$1,000	\$1,353	\$0
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<b>Sub-Total:</b>	\$3,453	\$1,100	\$1,000	\$1,353	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$9

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

**THE COLLEGE OF NEW JERSEY**

ACQUISITION, CAPITAL EQUIPMENT

LOCATION: CAMPUS WIDE

Dept Priority 16

Project ID: 751373

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

<b>General:</b>	\$10,415	\$1,500	\$1,500	\$1,500	\$5,915
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<b>Sub-Total:</b>	\$10,415	\$1,500	\$1,500	\$1,500	\$5,915
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**Operating Impact: Increase:** \$0 **Decrease:** \$25

Lifecycle various equipment in older buildings.

**The College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE COLLEGE OF NEW JERSEY**

ROSCOE WEST LIBRARY RENOVATION  
LOCATION: ROSCOE WEST LIBRARY

Dept Priority 17  
Project ID: 75I006  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$20,840	\$20,840	\$0	\$0	\$0
<b>Sub-Total:</b>	\$20,840	\$20,840	\$0	\$0	\$0

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

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**

TRAVERS WOLFE RENEWAL AND RENOVATION  
LOCATION: TRAVERS WOLFE RESIDENCE HALL

Dept Priority 18  
Project ID: 75I675  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Other:</b>	\$15,170	\$7,435	\$7,735	\$0	\$0
<b>Sub-Total:</b>	\$15,170	\$7,435	\$7,735	\$0	\$0

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

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**

FORCINA HALL SWING SPACE  
LOCATION:

Dept Priority 19  
Project ID: 75I736  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$2,069	\$0	\$2,069	\$0	\$0
<b>Sub-Total:</b>	\$2,069	\$0	\$2,069	\$0	\$0

**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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE COLLEGE OF NEW JERSEY**

LOSER HALL SWING SPACE

LOCATION:

Dept Priority 20

Project ID: 751737

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

<b>General:</b>	\$348	\$0	\$348	\$0	\$0
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<b>Sub-Total:</b>	\$348	\$0	\$348	\$0	\$0
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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**

NEW ACADEMIC BUILDING

LOCATION:

Dept Priority 21

Project ID: 751738

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

<b>General:</b>	\$27,895	\$0	\$27,895	\$0	\$0
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<b>Sub-Total:</b>	\$27,895	\$0	\$27,895	\$0	\$0
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**Operating Impact: Increase:** \$302      **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**

SCIENCE LAB RENOVATION

LOCATION: SCIENCE COMPLEX

Dept Priority 22

Project ID: 751739

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

<b>General:</b>	\$8,462	\$0	\$8,462	\$0	\$0
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<b>Sub-Total:</b>	\$8,462	\$0	\$8,462	\$0	\$0
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**Operating Impact: Increase:** \$144      **Decrease:** \$0

The College anticipates the need to renovate and expand the number of science laboratories in order to meet academic program needs.

**The College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE COLLEGE OF NEW JERSEY**

68 LIBRARY DEMOLITION

LOCATION:

Dept Priority 23

Project ID: 751735

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

<b>General:</b>	\$4,831	\$0	\$0	\$4,831	\$0
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<b>Sub-Total:</b>	\$4,831	\$0	\$0	\$4,831	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$524

The 1968 wing of the West Library will be demolished upon completion of a series of projects in the College's master plan.

**THE COLLEGE OF NEW JERSEY**

DEMOLITION HOLMAN HALL

LOCATION: HOLMAN HALL

Dept Priority 24

Project ID: 751034

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

<b>General:</b>	\$3,030	\$0	\$0	\$3,030	\$0
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<b>Sub-Total:</b>	\$3,030	\$0	\$0	\$3,030	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$773

This 81,275 gross square foot building will be left vacant upon the construction of a New Art Building and will be demolished to provide a construction site for the New Education Building.

**THE COLLEGE OF NEW JERSEY**

CROMWELL HALL RENOVATION AND RENEWAL

LOCATION: CROMWELL HALL

Dept Priority 25

Project ID: 751038

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

<b>Other:</b>	\$31,735	\$0	\$0	\$0	\$31,735
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<b>Sub-Total:</b>	\$31,735	\$0	\$0	\$0	\$31,735
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**Operating Impact: Increase:** \$0 **Decrease:** \$79

This project will renovate Cromwell Hall to provide student residence for upper class students in a single occupant room format and will completely renovate the existing toilet and lounge facilities.

**The College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE COLLEGE OF NEW JERSEY**

ELY ALLEN BREWSTER RENEWAL AND RENOVATION

LOCATION: ELY ALLEN BREWSTER RESIDENCE

Dept Priority 26

Project ID: 751362

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

<b>Other:</b>	\$16,665	\$0	\$0	\$16,665	\$0
<b>Sub-Total:</b>	\$16,665	\$0	\$0	\$16,665	\$0

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

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

**THE COLLEGE OF NEW JERSEY**

DEMOLITION OF NORSWORTHY HALL

LOCATION: NORSWORTHY HALL

Dept Priority 27

Project ID: 751363

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

<b>Other:</b>	\$2,706	\$0	\$0	\$2,706	\$0
<b>Sub-Total:</b>	\$2,706	\$0	\$0	\$2,706	\$0

**Operating Impact: Increase:** \$0      **Decrease:** \$432

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

**THE COLLEGE OF NEW JERSEY**

CONSTRUCTION DEMOLITION- CENTENNIAL HALL

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 28

Project ID: 751976

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

<b>Other:</b>	\$3,794	\$0	\$0	\$0	\$3,794
<b>Sub-Total:</b>	\$3,794	\$0	\$0	\$0	\$3,794

**Operating Impact: Increase:** \$0      **Decrease:** \$499

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

**The College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE COLLEGE OF NEW JERSEY**

NEW NURSING BUILDING

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 29

Project ID: 751977

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

<b>General:</b>	\$46,533	\$0	\$0	\$0	\$46,533
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<b>Sub-Total:</b>	\$46,533	\$0	\$0	\$0	\$46,533
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**Operating Impact: Increase:** \$453 **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**

SITE WORK - NEW NURSING BUILDING

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 30

Project ID: 751978

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

<b>General:</b>	\$2,505	\$0	\$0	\$0	\$2,505
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<b>Sub-Total:</b>	\$2,505	\$0	\$0	\$0	\$2,505
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**Operating Impact: Increase:** \$10 **Decrease:** \$0

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

**THE COLLEGE OF NEW JERSEY**

LOSER HALL RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 31

Project ID: 7511,004

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

<b>General:</b>	\$8,764	\$0	\$0	\$0	\$8,764
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<b>Sub-Total:</b>	\$8,764	\$0	\$0	\$0	\$8,764
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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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE COLLEGE OF NEW JERSEY**

BROWER STUDENT CENTER RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 32

Project ID: 7511,005

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

<b>Other:</b>	\$40,555	\$0	\$0	\$0	\$40,555
<b>Sub-Total:</b>	\$40,555	\$0	\$0	\$0	\$40,555

**Operating Impact: Increase:** \$0 **Decrease:** \$42

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

**THE COLLEGE OF NEW JERSEY**

INFRASTRUCTURE, COGEN

LOCATION: COGENERATION FACILITY

Dept Priority 33

Project ID: 751372

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

<b>General:</b>	\$6,126	\$0	\$0	\$0	\$6,126
<b>Sub-Total:</b>	\$6,126	\$0	\$0	\$0	\$6,126

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

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

**THE COLLEGE OF NEW JERSEY**

QUIMBY'S PRAIRIE RENEWAL

LOCATION: AREA IN FRONT OF GREEN HALL

Dept Priority 34

Project ID: 751677

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

<b>General:</b>	\$1,769	\$0	\$0	\$0	\$1,769
<b>Sub-Total:</b>	\$1,769	\$0	\$0	\$0	\$1,769

**Operating Impact: Increase:** \$5 **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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE COLLEGE OF NEW JERSEY**

JOGGING TRAIL

LOCATION: CAMPUS

Dept Priority 35

Project ID: 751679

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

<b>General:</b>	\$1,114	\$0	\$0	\$0	\$1,114
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<b>Sub-Total:</b>	\$1,114	\$0	\$0	\$0	\$1,114
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**Operating Impact: Increase: \$15 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 36

Project ID: 751023

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

<b>General:</b>	\$3,547	\$0	\$0	\$3,547	\$0
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<b>Sub-Total:</b>	\$3,547	\$0	\$0	\$3,547	\$0
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**Operating Impact: Increase: \$0 Decrease: \$15**

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**

CONSTRUCTION RENOVATION, GREEN FARM HOUSE

LOCATION: GREEN FARM HOUSE

Dept Priority 37

Project ID: 751374

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

<b>General:</b>	\$1,838	\$1,838	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,838	\$1,838	\$0	\$0	\$0
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**Operating Impact: Increase: \$15 Decrease: \$0**

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

**The College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE COLLEGE OF NEW JERSEY**

INFRASTRUCTURE WELL ACTIVATION

LOCATION: CAMPUS WIDE

Dept Priority 38

Project ID: 751360

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

<b>General:</b>	\$613	\$0	\$613	\$0	\$0
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<b>Sub-Total:</b>	\$613	\$0	\$613	\$0	\$0
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**Operating Impact:** Increase: \$5 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.

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

General:	\$260,787	\$77,901	\$53,838	\$24,979	\$104,069
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$188,643	\$57,052	\$10,275	\$24,831	\$96,485
<b>Sub-total:</b>	<b>\$449,430</b>	<b>\$134,953</b>	<b>\$64,113</b>	<b>\$49,810</b>	<b>\$200,554</b>

**Ramapo College of New Jersey**  
**FY 2011 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2011	FY 2012	FY 2013	FY 2014 - 2017	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$75	\$1,000	\$925	\$0	\$2,000
A02 Preservation-HVAC	1	\$2,500	\$2,500	\$0	\$0	\$5,000
A04 Preservation-Roofs & Moisture Protection	1	\$1,500	\$4,930	\$4,468	\$0	\$10,898
<b>Sub Totals:</b>	3	\$4,075	\$8,430	\$5,393	\$0	\$17,898
<b>Compliance</b>						
B01 Compliance-ADA	1	\$730	\$300	\$0	\$0	\$1,030
B02 Compliance-Fire Safety Over \$50,000	1	\$1,825	\$1,590	\$1,585	\$0	\$5,000
<b>Sub Totals:</b>	2	\$2,555	\$1,890	\$1,585	\$0	\$6,030
<b>Environmental</b>						
C05 Environmental-Other	1	\$500	\$500	\$0	\$0	\$1,000
<b>Sub Totals:</b>	1	\$500	\$500	\$0	\$0	\$1,000
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	1	\$1,000	\$2,090	\$2,040	\$0	\$5,130
D04 Acquisition-Other	1	\$1,000	\$1,000	\$1,000	\$0	\$3,000
<b>Sub Totals:</b>	2	\$2,000	\$3,090	\$3,040	\$0	\$8,130
<b>Construction</b>						
E02 Construction-New	3	\$2,550	\$19,570	\$22,940	\$22,440	\$67,500
E03 Construction-Renovations and Rehabilitation	5	\$7,634	\$33,150	\$29,676	\$0	\$70,460
E04 Construction-Other	0	\$0	\$0	\$750	\$0	\$750
<b>Sub Totals:</b>	8	\$10,184	\$52,720	\$53,366	\$22,440	\$138,710
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$1,120	\$550	\$550	\$500	\$2,720
F04 Infrastructure-Other	1	\$300	\$1,700	\$0	\$0	\$2,000
<b>Sub Totals:</b>	3	\$1,420	\$2,250	\$550	\$500	\$4,720
<b>Grand Totals:</b>	19	\$20,734	\$68,880	\$63,934	\$22,940	\$176,488

**Ramapo College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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

<b>Bond:</b>	\$10,898	\$1,500	\$4,930	\$4,468	\$0
<b>Sub-Total:</b>	\$10,898	\$1,500	\$4,930	\$4,468	\$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 SCIENCE WING

LOCATION: G-BUILDING

Dept Priority 2

Project ID: 75J027

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

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

**Operating Impact: Increase:** \$0 **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. 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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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

<b>Bond:</b>	\$13,610	\$1,184	\$4,750	\$7,676	\$0
<b>Sub-Total:</b>	\$13,610	\$1,184	\$4,750	\$7,676	\$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

<b>Bond:</b>	\$5,000	\$1,825	\$1,590	\$1,585	\$0
<b>Sub-Total:</b>	\$5,000	\$1,825	\$1,590	\$1,585	\$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 overcome deficiencies in risk management, building construction, and emergency response. They also enhance the flexibility of building design and use by increasing the 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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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

<b>Bond:</b>	\$2,000	\$75	\$1,000	\$925	\$0
<b>Sub-Total:</b>	\$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

<b>General:</b>	\$1,000	\$500	\$500	\$0	\$0
<b>Sub-Total:</b>	\$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.

**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

<b>General:</b>	\$1,030	\$730	\$300	\$0	\$0
<b>Sub-Total:</b>	\$1,030	\$730	\$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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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

<b>Bond:</b>	\$5,000	\$2,500	\$2,500	\$0	\$0
<b>Sub-Total:</b>	\$5,000	\$2,500	\$2,500	\$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 life.

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**

NEW LIBRARY

LOCATION: TBD

Dept Priority 9

Project ID: 75J243

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

<b>Bond:</b>	\$25,000	\$0	\$12,500	\$12,500	\$0
<b>Sub-Total:</b>	\$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 Ramapo College of New Jersey. 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 10

Project ID: 75J021

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

<b>Bond:</b>	\$20,000	\$0	\$0	\$4,000	\$16,000
<b>Sub-Total:</b>	\$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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**RAMAPO COLLEGE OF NEW JERSEY**

CAMPUS-WIDE UPGRADES TO TECHNOLOGY INFRASTRUCTURE

LOCATION: CAMPUS-WIDE

Dept Priority 11

Project ID: 75J635

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

<b>Bond:</b>	\$5,130	\$1,000	\$2,090	\$2,040	\$0
<b>Sub-Total:</b>	\$5,130	\$1,000	\$2,090	\$2,040	\$0

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

The College's telecommunications/networking infrastructure, the electronics and servers that make them functional 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 infrastructure. A major technology 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. A major part of the request is to improve network and telecommunications security. Specific network infrastructure projects include:

- (1) Replace network electronics(non-residential)-\$1,700,000.
- (2) Fiber backbone wiring-\$1,000,000.
- (3) UPS Upgrades-\$200,000.
- (4) PBX System migration-\$700,000
- (5) Voice over IP network electronics-\$720,000
- (6) Voicemail unified message system upgrade-\$200,000
- (7) Enhanced 911 services-\$90,000.
- (8) Electronic-based networked signage system-\$520,000.

**RAMAPO COLLEGE OF NEW JERSEY**

WAREHOUSE AND STORAGE FACILITY

LOCATION: TBD

Dept Priority 12

Project ID: 75J016

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

<b>Bond:</b>	\$2,500	\$1,000	\$1,500	\$0	\$0
<b>Sub-Total:</b>	\$2,500	\$1,000	\$1,500	\$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

LOCATION: ACADEMIC BUILDINGS AND LIBRARY

Dept Priority 13

Project ID: 75J025

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

<b>Bond:</b>	\$2,195	\$595	\$550	\$550	\$500
<b>Sub-Total:</b>	\$2,195	\$595	\$550	\$550	\$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**

**Agency Capital Budget Request** (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**RAMAPO COLLEGE OF NEW JERSEY**

MANSION RENOVATIONS

LOCATION: ADMINISTRATIVE BUILDING

Dept Priority 14

Project ID: 75J356

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

<b>Bond:</b>	\$900	\$750	\$150	\$0	\$0
<b>Sub-Total:</b>	\$900	\$750	\$150	\$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**

ATHLETIC FIELD RENOVATION

LOCATION: ATHLETIC FIELDS

Dept Priority 15

Project ID: 75J017

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

<b>Bond:</b>	\$2,000	\$800	\$1,200	\$0	\$0
<b>Sub-Total:</b>	\$2,000	\$800	\$1,200	\$0	\$0

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

The college's athletic field infrastructure is over 35 years old. It is intensively used for intercollegiate athletics and intramural sports programs. Needed to upgrade the complex are funds for: (1) replacement of existing tennis courts including subsurface drainage and base; (2) installation of a baseball outfield warning track (3) replacement of baseball turf infield; (4) field lighting for baseball and multipurpose fields; (5) bleachers for the north side of the field to accommodate visiting team supporters as well as baseball and soccer fields; (6) lockers, showers, training facilities, restroom facilities and space for storage.

**Ramapo College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**RAMAPO COLLEGE OF NEW JERSEY**

BERRIE CENTER SCENE SHOP STORAGE EXPANSION

LOCATION: BERRIE CENTER

Dept Priority 16

Project ID: 75J530

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

<b>Bond:</b>	\$950	\$100	\$850	\$0	\$0
<b>Sub-Total:</b>	\$950	\$100	\$850	\$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 17

Project ID: 75J957

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

<b>Bond:</b>	\$525	\$525	\$0	\$0	\$0
<b>Sub-Total:</b>	\$525	\$525	\$0	\$0	\$0

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

Existing lighting throughout the campus is presently manually controlled with conventional on/off switches. This project would install 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 18

Project ID: 75J036

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

<b>Bond:</b>	\$14,000	\$0	\$1,120	\$6,440	\$6,440
<b>Sub-Total:</b>	\$14,000	\$0	\$1,120	\$6,440	\$6,440

**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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**RAMAPO COLLEGE OF NEW JERSEY**

PHYSICAL PLANT SKILLED TRADE & CRAFT SHOPS

LOCATION: INSIDE EXISTING HEATING PLANT

Dept Priority 19

Project ID: 75J014

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

<b>Bond:</b>	\$4,000	\$750	\$3,250	\$0	\$0
<b>Sub-Total:</b>	\$4,000	\$750	\$3,250	\$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 20

Project ID: 75J527

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

<b>Bond:</b>	\$1,000	\$200	\$400	\$400	\$0
<b>Sub-Total:</b>	\$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 21

Project ID: 75J965

Project Type Code: D04 Project Type Description: Acquisition-Other

<b>Bond:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**RAMAPO COLLEGE OF NEW JERSEY**

PERFORMING ARTS AMPHITHEATER

LOCATION: NEAR BIRCH MANSION

Dept Priority 22

Project ID: 75J244

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

<b>Bond:</b>	\$750	\$0	\$0	\$750	\$0
<b>Sub-Total:</b>	\$750	\$0	\$0	\$750	\$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 23

Project ID: 75J022

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

<b>Bond:</b>	\$2,000	\$300	\$1,700	\$0	\$0
<b>Sub-Total:</b>	\$2,000	\$300	\$1,700	\$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 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:	\$2,030	\$1,230	\$800	\$0	\$0
Bond:	\$174,458	\$19,504	\$68,080	\$63,934	\$22,940
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$176,488</b>	<b>\$20,734</b>	<b>\$68,880</b>	<b>\$63,934</b>	<b>\$22,940</b>

**Richard Stockton College of New Jersey**  
**FY 2011 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2011	FY 2012	FY 2013	FY 2014 - 2017	
<b>Preservation</b>						
A02 Preservation-HVAC	2	\$799	\$176	\$0	\$0	\$975
A03 Preservation-Critical Repairs	0	\$0	\$0	\$0	\$3,000	\$3,000
A04 Preservation-Roofs & Moisture Protection	0	\$0	\$2,000	\$2,000	\$2,000	\$6,000
A06 Preservation-Other	0	\$0	\$0	\$500	\$500	\$1,000
<b>Sub Totals:</b>	<b>2</b>	<b>\$799</b>	<b>\$2,176</b>	<b>\$2,500</b>	<b>\$5,500</b>	<b>\$10,975</b>
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	0	\$0	\$750	\$750	\$0	\$1,500
B03 Compliance-Fire Safety Under \$50,000	0	\$0	\$235	\$0	\$0	\$235
<b>Sub Totals:</b>	<b>0</b>	<b>\$0</b>	<b>\$985</b>	<b>\$750</b>	<b>\$0</b>	<b>\$1,735</b>
<b>Acquisition</b>						
D02 Acquisition-Equipment	0	\$0	\$0	\$0	\$2,806	\$2,806
<b>Sub Totals:</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,806</b>	<b>\$2,806</b>
<b>Construction</b>						
E02 Construction-New	1	\$45,000	\$15,000	\$134,500	\$277,907	\$472,407
E03 Construction-Renovations and Rehabilitation	2	\$6,000	\$24,700	\$12,971	\$2,792	\$46,463
<b>Sub Totals:</b>	<b>3</b>	<b>\$51,000</b>	<b>\$39,700</b>	<b>\$147,471</b>	<b>\$280,699</b>	<b>\$518,870</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	0	\$0	\$0	\$3,000	\$10,000	\$13,000
F02 Infrastructure-Roads and Approaches	3	\$10,000	\$1,300	\$240	\$480	\$12,020
F04 Infrastructure-Other	3	\$8,900	\$8,640	\$7,000	\$0	\$24,540
<b>Sub Totals:</b>	<b>6</b>	<b>\$18,900</b>	<b>\$9,940</b>	<b>\$10,240</b>	<b>\$10,480</b>	<b>\$49,560</b>
<b>Grand Totals:</b>	<b>11</b>	<b>\$70,699</b>	<b>\$52,801</b>	<b>\$160,961</b>	<b>\$299,485</b>	<b>\$583,946</b>

**Richard Stockton College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ATHLETIC FIELD AND PARKING IMPROVEMENTS

LOCATION: CAMPUS

Dept Priority 1

Project ID: 75K949

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

<b>Other:</b>	\$6,000	\$3,000	\$3,000	\$0	\$0
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<b>Sub-Total:</b>	\$6,000	\$3,000	\$3,000	\$0	\$0
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**Operating Impact: Increase: \$3 Decrease: \$0**

This project will provide two (2) irrigated athletic fields with lighting, parking, restrooms and storage that will be constructed adjacent to the existing baseball/softball fields along Pomona Road. The existing athletic fields adjacent to Parking Lot #4 will be paved to provide parking for 250 vehicles. This project also includes a storm water retention system and new a entrance/exit to Vera King Farris Drive. Deferring this project would create a lack of critical support to the College's infrastructure.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

CAMPUS SIGNAGE

LOCATION: CAMPUS WIDE

Dept Priority 2

Project ID: 75K951

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

<b>Other:</b>	\$3,500	\$3,500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,500	\$3,500	\$0	\$0	\$0
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**Operating Impact: Increase: \$10 Decrease: \$0**

This project consists of upgrading the College's signage system, as recommended in the 2005 Facilities Master Plan. Deferring this project would create a lack of critical support to the College's infrastructure.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

PARKING STRUCTURE 1

LOCATION: CAMPUS

Dept Priority 3

Project ID: 75K950

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

<b>Other:</b>	\$45,000	\$45,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$45,000	\$45,000	\$0	\$0	\$0
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**Operating Impact: Increase: \$85 Decrease: \$0**

This project consists of constructing a four-story facility to provide parking for 1,500 cars. Due to the construction of new buildings on campus, deferment of this project would create a critical deficiency in parking for the College community.

**Richard Stockton College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

UNIFIED SCIENCE CENTER

LOCATION: CAMPUS

Dept Priority 4

Project ID: 75K952

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

<b>General:</b>	\$190,000	\$0	\$10,000	\$90,000	\$90,000
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<b>Sub-Total:</b>	\$190,000	\$0	\$10,000	\$90,000	\$90,000
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**Operating Impact: Increase:** \$1,138 **Decrease:** \$0

This project consists of the construction of a four-story, 152,000 gross square foot building to provide facilities to support the College's sciences and mathematics programs. It will include wet and dry laboratories, support facilities including a vivarium and greenhouse, chemical and general support facilities, shop support and preparation rooms. The cost for this project includes site work, fees, furnishings and equipment. Due to the College's major space deficit, this project assists in alleviating a portion of this deficit in academic facilities.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

C/D COURTYARD RENOVATIONS

LOCATION: CAMPUS

Dept Priority 5

Project ID: 75K966

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

<b>General:</b>	\$5,000	\$5,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$5,000	\$5,000	\$0	\$0	\$0
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**Operating Impact: Increase:** \$10 **Decrease:** \$0

This project consists of renovating the under utilized C/D-Wing courtyard to academic and student support space. This project would assist in alleviating a portion of the College's space deficit in these areas.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

L-WING RENOVATIONS

LOCATION: CAMPUS

Dept Priority 6

Project ID: 75K900

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

<b>Other:</b>	\$9,560	\$1,000	\$4,280	\$4,280	\$0
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<b>Sub-Total:</b>	\$9,560	\$1,000	\$4,280	\$4,280	\$0
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**Operating Impact: Increase:** \$50 **Decrease:** \$0

This project consists of renovating the current swimming pool area into a two-story academic building to support current programs of study. It will also include a small addition to create classrooms, faculty offices and support facilities. Due to the College's major space deficit, this project assists 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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ALTERNATE ELECTRICAL POWER SERVICE

LOCATION: CAMPUS WIDE

Dept Priority 7

Project ID: 75K026

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

<b>General:</b>	\$4,800	\$2,400	\$2,400	\$0	\$0
<b>Sub-Total:</b>	\$4,800	\$2,400	\$2,400	\$0	\$0

**Operating Impact:** Increase: \$50 Decrease: \$0

This project will provide the College's campus with a secondary substation for electrical service. The service would originate from an alternate utility substation. In the event of a primary feed failure, the secondary service would be activated. Deferring this project would create a lack of critical support to the College's infrastructure.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

MAIN ENTRANCE TRAFFIC IMPROVEMENTS

LOCATION: CAMPUS

Dept Priority 8

Project ID: 75K020

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

<b>Other:</b>	\$5,000	\$5,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,000	\$5,000	\$0	\$0	\$0

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

This project includes the installation of a traffic signal and the construction of a left turn lane at the College's main entrance. If this project were deferred it may further stress the current entrance ways of the College and impact the life/safety of the community.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

LOUISVILLE ROAD UPGRADES

LOCATION: LOUISVILLE ROAD

Dept Priority 9

Project ID: 75K970

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

<b>General:</b>	\$3,500	\$3,500	\$0	\$0	\$0
<b>Other:</b>	\$1,500	\$1,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,000	\$5,000	\$0	\$0	\$0

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

This project includes the paving of Louisville Road and the expansion of the parking lots at Housing I and the Campus Police/Maintenance Facility. Deferring this project would create a lack of critical support to the College's infrastructure.

**Richard Stockton College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

POTABLE WATER DELIVERY SYSTEM

LOCATION: BUILDINGS 35 & 75

Dept Priority 10

Project ID: 75K887

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

<b>General:</b>	\$1,500	\$0	\$750	\$750	\$0
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<b>Sub-Total:</b>	\$1,500	\$0	\$750	\$750	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$12

This project consists of the replacement of three (3) potable water pumps which create pressure and volume to the entire campus community. In addition, it creates a replacement for the existing fire suppression system pumps which are diesel driven and supply pressure and volume in case of a fire emergency. These critical life/safety systems are presently 35+ years old and are considered to be at the end of their useful life. This project also includes the removal of the pump located at Housing III and painting the interior of tanks located in other areas. If this project were deferred it would create infrastructure problems for the College due to new construction.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ACADEMIC CAMPUS ROOF REPLACEMENT

LOCATION: CAMPUS

Dept Priority 11

Project ID: 75K662

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

<b>General:</b>	\$6,000	\$0	\$2,000	\$2,000	\$2,000
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<b>Sub-Total:</b>	\$6,000	\$0	\$2,000	\$2,000	\$2,000
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**Operating Impact: Increase:** \$0 **Decrease:** \$100

After a complete study of the academic complex (Buildings 30-32) it has been recommended that the entire roof be torn off and replaced. If this project were deferred it would create infrastructure problems for the College.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

CAMPUS UTILITIES RENOVATIONS

LOCATION: CAMPUS

Dept Priority 12

Project ID: 75K657

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

<b>General:</b>	\$10,000	\$0	\$3,000	\$7,000	\$0
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<b>Sub-Total:</b>	\$10,000	\$0	\$3,000	\$7,000	\$0
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**Operating Impact: Increase:** \$5 **Decrease:** \$0

This project consists of the design, evaluation and improvements of the College's utility infrastructure for the entire campus. If this project were deferred it would create infrastructure problems for the College due to new construction.

**Richard Stockton College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

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

Dept Priority 13  
Project ID: 75K021  
Project Type Code: E02 Project Type Description: Construction-New

<b>Other:</b>	\$35,000	\$0	\$5,000	\$20,000	\$10,000
<b>Sub-Total:</b>	\$35,000	\$0	\$5,000	\$20,000	\$10,000

**Operating Impact: Increase: \$197 Decrease: \$0**

This project consists of constructing a 39,400 gross 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**

HOUSING I SEWER LINE REPLACEMENT  
LOCATION: HOUSING I

Dept Priority 14  
Project ID: 75K600  
Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>General:</b>	\$240	\$0	\$240	\$0	\$0
<b>Sub-Total:</b>	\$240	\$0	\$240	\$0	\$0

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

This project consists of replacing 34-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.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ATHLETIC AND RECREATION IMPROVEMENTS  
LOCATION: VARIOUS FIELDS

Dept Priority 15  
Project ID: 75K036  
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$1,300	\$0	\$1,300	\$0	\$0
<b>Sub-Total:</b>	\$1,300	\$0	\$1,300	\$0	\$0

**Operating Impact: Increase: \$0 Decrease: \$9**

This project consists of re-grading the athletic fields and providing the current intramural fields with a gravel parking area, a paved roadway entrance, site lighting, irrigation, a 1,500 gross square foot building with restrooms and storage areas. The intramural fields are located approximately 1.5 miles from the main campus. These fields do not have any parking, restroom facilities or site lighting and contains only minimal storage capacity. Deferring this project would create a lack of critical support to the College's infrastructure.

**Richard Stockton College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY - 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

E, G, J & N-WING RENOVATIONS

LOCATION: CAMPUS

Dept Priority 16

Project ID: 75K351

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

<b>Other:</b>	\$20,000	\$0	\$20,000	\$0	\$0
<b>Sub-Total:</b>	\$20,000	\$0	\$20,000	\$0	\$0

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

When the new Campus Center is occupied, the existing G, J and upper N-Wing facilities will be renovated into academic classrooms and academic support facilities. The existing E-Wing bookstore will then be renovated to support academic programs. 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**

HOUSING II INTERIOR REPAIRS

LOCATION: HOUSING II

Dept Priority 17

Project ID: 75K888

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

<b>General:</b>	\$951	\$0	\$420	\$531	\$0
<b>Sub-Total:</b>	\$951	\$0	\$420	\$531	\$0

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

This project consists of repairing and upgrading the interior of Housing II with a concentration in the bathrooms, excluding showers. If this project is deferred it would create new infrastructure problems for the College. Additionally, deferring this project could create life/safety issues due to the equipment exceeding its useful life expectancy.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

LAKEVIEW CENTER

LOCATION: CAMPUS

Dept Priority 18

Project ID: 75K890

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

<b>General:</b>	\$34,000	\$0	\$0	\$4,000	\$30,000
<b>Sub-Total:</b>	\$34,000	\$0	\$0	\$4,000	\$30,000

**Operating Impact: Increase: \$412 Decrease: \$0**

This 5-story 75,000 square foot facility located behind G and I-Wings would provide facilities for various 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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

PLANT MANAGEMENT BUILDING 2

LOCATION: CAMPUS

Dept Priority 19

Project ID: 75K015

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

<b>Other:</b>	\$5,000	\$0	\$0	\$5,000	\$0
<b>Sub-Total:</b>	\$5,000	\$0	\$0	\$5,000	\$0

**Operating Impact: Increase: \$20 Decrease: \$0**

A 15,000 square foot addition will be built to the existing Plant Management Building that will house various administrative offices. This project also includes expanding the existing Central Receiving warehouse by 4,775 square feet and the renovation of several existing Plant Management offices. Exterior site work will include expanding and improving existing parking, vehicular and pedestrian circulation, landscaping, energy efficient site lighting and utilizing pervious pavement for improved storm water management. The building formally occupied by Facilities Planning and other administrative offices would be utilized by the College to alleviate academic space deficits.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

PARKING STRUCTURE 3

LOCATION: CAMPUS

Dept Priority 20

Project ID: 75K892

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

<b>General:</b>	\$37,500	\$0	\$0	\$7,000	\$30,500
<b>Sub-Total:</b>	\$37,500	\$0	\$0	\$7,000	\$30,500

**Operating Impact: Increase: \$40 Decrease: \$0**

This project consists of the development and construction of a five (5) level parking garage between the Sports Center and Vera King Farris Drive to provide parking spaces for 1,500 cars. If this project is deferred it would create infrastructure problems, as well as critical paving issues.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

SCIENCE LABORATORY EQUIPMENT 2

LOCATION: CAMPUS

Dept Priority 21

Project ID: 75K612

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

<b>General:</b>	\$1,056	\$0	\$0	\$0	\$1,056
<b>Sub-Total:</b>	\$1,056	\$0	\$0	\$0	\$1,056

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

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.

**Richard Stockton College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

SCIENCE LABORATORY EQUIPMENT 3

LOCATION: CAMPUS

Dept Priority 22

Project ID: 75K613

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

<b>General:</b>	\$1,750	\$0	\$0	\$0	\$1,750
<b>Sub-Total:</b>	\$1,750	\$0	\$0	\$0	\$1,750

**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. 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**

WEST QUAD ACADEMIC BUILDINGS 2 & 3

LOCATION: CAMPUS

Dept Priority 23

Project ID: 75K893

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

<b>General:</b>	\$33,500	\$0	\$0	\$3,500	\$30,000
<b>Sub-Total:</b>	\$33,500	\$0	\$0	\$3,500	\$30,000

**Operating Impact:** Increase: \$412 Decrease: \$0

This project consists of the development and construction of two (2) 37,500 gross square foot academic facilities in the West Quad. These three-floor facilities will provide the College with classrooms, laboratories and other support facilities. 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**

ENTRANCE QUAD BUILDING 1

LOCATION: CAMPUS

Dept Priority 24

Project ID: 75K894

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

<b>General:</b>	\$28,000	\$0	\$0	\$8,000	\$20,000
<b>Sub-Total:</b>	\$28,000	\$0	\$0	\$8,000	\$20,000

**Operating Impact:** Increase: \$360 Decrease: \$0

This 60,000 gross square foot, 3-story building will be located along West Quad Boulevard across from the Sports Center. This facility will provide academic and support space for a projected growth of 7500 FTE. Due to the College's major space deficit, this project assists in alleviating a portion of this 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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ENTRANCE QUAD BUILDING 2

LOCATION: CAMPUS

Dept Priority 25

Project ID: 75K895

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

<b>General:</b>	\$33,850	\$0	\$0	\$0	\$33,850
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<b>Sub-Total:</b>	\$33,850	\$0	\$0	\$0	\$33,850
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**Operating Impact: Increase:** \$450      **Decrease:** \$0

This 75,000 gross square foot, 3-story building will be located along West Quad Boulevard across from the future location of Parking Garage 3. This facility will provide academic and support space for the College's anticipated growth of 7500 FTE. 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**

ENTRANCE QUAD BUILDING 3

LOCATION: CAMPUS

Dept Priority 26

Project ID: 75K897

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

<b>General:</b>	\$13,500	\$0	\$0	\$0	\$13,500
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<b>Sub-Total:</b>	\$13,500	\$0	\$0	\$0	\$13,500
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**Operating Impact: Increase:** \$180      **Decrease:** \$0

This 30,000 gross square foot, 3-story building will be located south of the science laboratory along the Entrance Mall. This building will provide academic support facilities for the College's anticipated growth of 7,500 FTE. 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**

TENNIS COURTS

LOCATION: CAMPUS

Dept Priority 27

Project ID: 75K971

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

<b>Other:</b>	\$2,000	\$0	\$0	\$2,000	\$0
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<b>Sub-Total:</b>	\$2,000	\$0	\$0	\$2,000	\$0
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**Operating Impact: Increase:** \$1      **Decrease:** \$0

Six (6) courts will be constructed in Parking Lot #4, as shown in the 2005 Facilities Master Plan. The deferment of this project may cause the College to lose its NCAA status for the tennis teams.

**Richard Stockton College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

HOUSING III CONDENSER REPLACEMENT

LOCATION: HOUSING III

Dept Priority 28

Project ID: 75K602

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

<b>General:</b>	\$176	\$0	\$176	\$0	\$0
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<b>Sub-Total:</b>	\$176	\$0	\$176	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$10

The condenser units for Housing III are over 20+ years old and require replacement. The project will also include the replacement of the evaporator lines for the condenser units. Deferring this project could create life/safety issues due to the equipment exceeding its useful life expectancy.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

HOUSING II AIR HANDLER REPLACEMENT

LOCATION: HOUSING II

Dept Priority 29

Project ID: 75K603

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

<b>General:</b>	\$450	\$450	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$450	\$450	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$10

The air handler on Housing II is 20+ years old and requires replacement. Deferring this project could create life/safety issues due to the equipment exceeding its useful life expectancy.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

HOUSING I KITCHEN AREA RENOVATIONS

LOCATION: HOUSING I

Dept Priority 30

Project ID: 75K812

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

<b>General:</b>	\$2,560	\$0	\$0	\$2,560	\$0
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<b>Sub-Total:</b>	\$2,560	\$0	\$0	\$2,560	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$10

This project consists of replacing the existing kitchen cabinets, tiling the floor, installing new backsplashes, 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.

**Richard Stockton College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

REPLACEMENT OF BUILDING 33 CHILLER  
LOCATION: BUILDING 33

Dept Priority 31  
Project ID: 75K024  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$349	\$349	\$0	\$0	\$0
<b>Sub-Total:</b>	\$349	\$349	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$6

The 20+ year old chiller located in Building 33, the College Center, uses refrigerant R-113 which has been phased out by the Federal Environmental Protection Agency (EPA). System leaks and other assorted maintenance and service problems necessitate replacement of the unit. Additionally, changes in the use of the building requires additional HVAC duct work and balancing. Deferring this project would create a lack of critical support to the College's infrastructure.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

SWIMMING POOL/SPORT CENTER EXPANSION  
LOCATION: CAMPUS

Dept Priority 32  
Project ID: 75K972  
Project Type Code: E02 Project Type Description: Construction-New

<b>Other:</b>	\$20,057	\$0	\$0	\$0	\$20,057
<b>Sub-Total:</b>	\$20,057	\$0	\$0	\$0	\$20,057

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

This project consists of completing an Olympic-sized swimming pool adjacent to the existing athletic complex and expanding the athletic facility's main gymnasium to provide a new 1/4-mile indoor track and additional support facilities. The deferral of this project may cause the College to lose and/or postpone acquiring NCAA status for several of its sports teams.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

PAC RETROFIT  
LOCATION: PERFORMING ARTS CENTER

Dept Priority 33  
Project ID: 75K353  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Other:</b>	\$3,392	\$0	\$0	\$600	\$2,792
<b>Sub-Total:</b>	\$3,392	\$0	\$0	\$600	\$2,792

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

This project consists of repairing, replacing and improving the Performing Arts Center. If this project is deferred it would create infrastructure problems.

**Richard Stockton College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

REPLACEMENT OF SITE LIGHTING

LOCATION: CAMPUS WIDE

Dept Priority 34

Project ID: 75K903

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

<b>General:</b>	\$720	\$0	\$0	\$240	\$480
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<b>Sub-Total:</b>	\$720	\$0	\$0	\$240	\$480
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**Operating Impact: Increase:** \$0 **Decrease:** \$6

This project consists of the replacement of grade level site lighting with aerial lighting along the pathways on campus. Also, the direct burial power wiring will be replaced with conduit wiring. Replacement of the entry lights will correct current lighting problems and eliminate the need for continuous maintenance of existing lighting. The new lights will also be less vulnerable to vandalism and more energy efficient. If this project were deferred, it may further compound current infrastructure issues and impact the life/safety of the community.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

IRRIGATION SYSTEM INSTALLATION

LOCATION: CAMPUS

Dept Priority 35

Project ID: 75K904

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

<b>General:</b>	\$1,000	\$0	\$0	\$500	\$500
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<b>Sub-Total:</b>	\$1,000	\$0	\$0	\$500	\$500
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**Operating Impact: Increase:** \$0 **Decrease:** \$35

This project consists of the installation of an irrigation system and wells throughout the main campus to significantly reduce maintenance while allowing the College to improve its landscaping. Deferring this project would create a lack of critical support to the College's infrastructure.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ARTS AND SCIENCES BUILDING EXTERIOR REPAIRS

LOCATION: ARTS & SCIENCE BUILDING

Dept Priority 36

Project ID: 75K580

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

<b>General:</b>	\$3,000	\$0	\$0	\$0	\$3,000
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<b>Sub-Total:</b>	\$3,000	\$0	\$0	\$0	\$3,000
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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 weathering. 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. If this project were deferred it would create new infrastructure problems.

**Richard Stockton College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

CENTRALIZED COGENERATION & CHILLER SYSTEM  
LOCATION: ACADEMIC CAMPUS

Dept Priority 37

Project ID: 75K658

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

<b>General:</b>	\$13,000	\$0	\$0	\$3,000	\$10,000
<b>Sub-Total:</b>	\$13,000	\$0	\$0	\$3,000	\$10,000

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

This project will provide a central chiller plant for the main academic campus and a cogeneration facility capable of supplying the campus with electricity. If this project were deferred it would create infrastructure problems due to new construction.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ARTS AND SCIENCES BUILDING RE-PIPING  
LOCATION: ARTS & SCIENCES BUILDING

Dept Priority 38

Project ID: 75K601

Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

<b>General:</b>	\$235	\$0	\$235	\$0	\$0
<b>Sub-Total:</b>	\$235	\$0	\$235	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$20

This project consists of relocating the piping in the Arts and Sciences Building to improve accessibility to heat pumps for maintenance purposes. Currently, access to the heat pump is very cumbersome and difficult. The alternative of moving the heat pumps is very expensive. This project will greatly improve the life/safety conditions for the mechanics who maintain the system. If this project were deferred it would create infrastructure problems.

**Totals For:**

**Richard Stockton College of New Jersey**

General:	\$427,937	\$11,699	\$20,521	\$129,081	\$266,636
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$156,009	\$59,000	\$32,280	\$31,880	\$32,849
<b>Sub-total:</b>	<b>\$583,946</b>	<b>\$70,699</b>	<b>\$52,801</b>	<b>\$160,961</b>	<b>\$299,485</b>