

SECTION III-E
SEVEN-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL 2009 – 2015

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 2009 Capital Budget Request
By Project Category and Project Type: General Funds

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	
Preservation						
A02 Preservation-HVAC	0	\$0	\$368	\$0	\$0	\$368
A06 Preservation-Other	1	\$5,040	\$2,310	\$0	\$0	\$7,350
Sub Totals:	1	\$5,040	\$2,678	\$0	\$0	\$7,718
Construction						
E02 Construction-New	4	\$66,150	\$3,150	\$3,150	\$0	\$72,450
E03 Construction-Renovations and Rehabilitation	2	\$13,650	\$12,600	\$0	\$0	\$26,250
Sub Totals:	6	\$79,800	\$15,750	\$3,150	\$0	\$98,700
Infrastructure						
F02 Infrastructure-Roads and Approaches	0	\$0	\$4,200	\$0	\$0	\$4,200
Sub Totals:	0	\$0	\$4,200	\$0	\$0	\$4,200
Grand Totals:	7	\$84,840	\$22,628	\$3,150	\$0	\$110,618

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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NEW JERSEY CITY UNIVERSITY

SCIENCE HALL RENOVATION AND EXTENSION

LOCATION: SCIENCE HALL

Dept Priority 1

Project ID: 75E030

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

General:	\$22,050	\$22,050	\$0	\$0	\$0
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Sub-Total:	\$22,050	\$22,050	\$0	\$0	\$0
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Operating Impact: Increase: \$160 **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

GERRITY ATHLETIC COMPLEX - IMPROVEMENTS

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 1

Project ID: 75E259

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

General:	\$6,300	\$6,300	\$0	\$0	\$0
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Sub-Total:	\$6,300	\$6,300	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

The existing fields at the Gerrity Complex are in need of regrading, drainage improvements, lighting, and program expansion for Soccer and Track.

NEW JERSEY CITY UNIVERSITY

DEFERRED MAINTENANCE

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 1

Project ID: 75E263

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

General:	\$7,350	\$5,040	\$2,310	\$0	\$0
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Sub-Total:	\$7,350	\$5,040	\$2,310	\$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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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NEW JERSEY CITY UNIVERSITY

WEST CAMPUS FIELD HOUSE

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 1

Project ID: 75E628

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

General:	\$16,800	\$16,800	\$0	\$0	\$0
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Sub-Total:	\$16,800	\$16,800	\$0	\$0	\$0
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Operating Impact: Increase: \$120 **Decrease:** \$0

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

NEW JERSEY CITY UNIVERSITY

NEW HVAC SYSTEM FOR HEPBURN HALL GOTHIC LOUNGE

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 2

Project ID: 75E626

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

General:	\$368	\$0	\$368	\$0	\$0
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Sub-Total:	\$368	\$0	\$368	\$0	\$0
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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 program.

NEW JERSEY CITY UNIVERSITY

CAMPUS CIRCULATION SYSTEMS

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 2

Project ID: 75E627

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

General:	\$4,200	\$0	\$4,200	\$0	\$0
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Sub-Total:	\$4,200	\$0	\$4,200	\$0	\$0
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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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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NEW JERSEY CITY UNIVERSITY

MAINTENANCE AND STORAGE FACILITY

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 2

Project ID: 75E629

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

General:	\$3,150	\$0	\$3,150	\$0	\$0
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Sub-Total:	\$3,150	\$0	\$3,150	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

The existing maintenance facility and campus storage will be displaced due to campus development needs. A new facility is needed to house maintenance administration and operations such as housekeeping, crafts, and grounds. A storage facility is also needed for general university supplies and material storage.

NEW JERSEY CITY UNIVERSITY

ROSSEY HALL RENOVATION

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 3

Project ID: 75E255

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

General:	\$8,400	\$8,400	\$0	\$0	\$0
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Sub-Total:	\$8,400	\$8,400	\$0	\$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

VODRA HALL RENOVATION

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 4

Project ID: 75E258

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

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

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

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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NEW JERSEY CITY UNIVERSITY

PERFORMING ARTS BUILDING

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 5

Project ID: 75E257

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

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

RENOVATION OF HEPBURN HALL

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 6

Project ID: 75E262

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

General:	\$12,600	\$0	\$12,600	\$0	\$0
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Sub-Total:	\$12,600	\$0	\$12,600	\$0	\$0
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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

EARLY LEARNING CENTER

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 7

Project ID: 75E260

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

General:	\$3,150	\$0	\$0	\$3,150	\$0
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Sub-Total:	\$3,150	\$0	\$0	\$3,150	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

The existing child care facility does not have the required functional space to offer a comprehensive early learning program. The program also requires additional space to allow for practical experience for university students. A new facility is required to meet the demand for space and program goals.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**Totals For:
New Jersey City University**

General:	\$110,618	\$84,840	\$22,628	\$3,150	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$110,618	\$84,840	\$22,628	\$3,150	\$0

Kean University
FY 2009 Capital Budget Request
By Project Category and Project Type: General Funds

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	
Preservation						
A01 Preservation-Electrical	2	\$4,555	\$4,021	\$1,000	\$100	\$9,676
A02 Preservation-HVAC	2	\$2,760	\$9,200	\$355	\$0	\$12,315
A04 Preservation-Roofs & Moisture Protection	1	\$3,000	\$2,675	\$1,220	\$1,300	\$8,195
A06 Preservation-Other	1	\$3,200	\$1,700	\$500	\$1,050	\$6,450
Sub Totals:	6	\$13,515	\$17,596	\$3,075	\$2,450	\$36,636
Compliance						
B01 Compliance-ADA	2	\$5,200	\$1,330	\$0	\$0	\$6,530
B02 Compliance-Fire Safety	2	\$2,500	\$1,000	\$1,000	\$0	\$4,500
Sub Totals:	4	\$7,700	\$2,330	\$1,000	\$0	\$11,030
Environmental						
C01 Environmental-Hazardous Substances	1	\$1,200	\$890	\$355	\$0	\$2,445
C02 Environmental-Asbestos	1	\$1,800	\$900	\$0	\$0	\$2,700
C05 Environmental-Other	0	\$0	\$0	\$0	\$3,500	\$3,500
Sub Totals:	2	\$3,000	\$1,790	\$355	\$3,500	\$8,645
Acquisition						
D02 Acquisition-Equipment	1	\$1,800	\$1,300	\$1,100	\$0	\$4,200
D04 Acquisition-Other	1	\$26	\$0	\$0	\$0	\$26
Sub Totals:	2	\$1,826	\$1,300	\$1,100	\$0	\$4,226
Construction						
E02 Construction-New	6	\$81,627	\$2,670	\$0	\$0	\$84,297
E03 Construction-Renovations and Rehabilitation	8	\$57,525	\$27,570	\$1,410	\$1,845	\$88,350
Sub Totals:	14	\$139,152	\$30,240	\$1,410	\$1,845	\$172,647
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$4,900	\$2,800	\$2,070	\$330	\$10,100
F02 Infrastructure-Roads and Approaches	1	\$4,200	\$2,200	\$1,940	\$1,570	\$9,910
F04 Infrastructure-Other	2	\$4,940	\$2,940	\$260	\$0	\$8,140
Sub Totals:	4	\$14,040	\$7,940	\$4,270	\$1,900	\$28,150
Public Purpose						
G10 Public Purpose-Other	1	\$1,800	\$0	\$0	\$0	\$1,800
Sub Totals:	1	\$1,800	\$0	\$0	\$0	\$1,800

Kean University
FY 2009 Capital Budget Request
By Project Category and Project Type: General Funds

Number of FY2009 Projects	* Amounts Expressed in Thousands (000's) -----Department Request-----					Total
	FY 2009	FY 2010	FY 2011	FY 2012 - 2015		
Grand Totals:	33	\$181,033	\$61,196	\$11,210	\$9,695	\$263,134

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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KEAN UNIVERSITY

REPLACEMENT-BOILER PLANT ELECTRICAL SYSTEM

LOCATION: MAIN CAMPUS, UNION

Dept Priority 1

Project ID: 75F005

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

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

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

General:	\$11,315	\$1,760	\$9,200	\$355	\$0
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Sub-Total:	\$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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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KEAN UNIVERSITY

RENEWAL & REPLACEMENT - INT. BLDG UPGRADES
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1
Project ID: 75F009
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

RENEWAL & REPLACEMENT- MOISTURE PROTECTION
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1
Project ID: 75F010
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$8,195	\$3,000	\$2,675	\$1,220	\$1,300
Sub-Total:	\$8,195	\$3,000	\$2,675	\$1,220	\$1,300

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

ASBESTOS ABATEMENT, CAMPUS WIDE
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1
Project ID: 75F013
Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$2,700	\$1,800	\$900	\$0	\$0
Sub-Total:	\$2,700	\$1,800	\$900	\$0	\$0

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

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

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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

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

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

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

General:	\$6,230	\$4,900	\$1,330	\$0	\$0
Sub-Total:	\$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

INDOOR AIR QUALITY UPGRADES
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1
Project ID: 75F018
Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

General:	\$2,445	\$1,200	\$890	\$355	\$0
Sub-Total:	\$2,445	\$1,200	\$890	\$355	\$0

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

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

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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KEAN UNIVERSITY

RENOVATION & REHABILITATION PROJECTS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 1

Project ID: 75F021

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

General:	\$6,790	\$3,900	\$1,800	\$390	\$700
Sub-Total:	\$6,790	\$3,900	\$1,800	\$390	\$700

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 1

Project ID: 75F022

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

General:	\$9,150	\$4,900	\$2,800	\$1,120	\$330
Sub-Total:	\$9,150	\$4,900	\$2,800	\$1,120	\$330

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 1

Project ID: 75F023

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

General:	\$9,910	\$4,200	\$2,200	\$1,940	\$1,570
Sub-Total:	\$9,910	\$4,200	\$2,200	\$1,940	\$1,570

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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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KEAN UNIVERSITY

WILKINS THEATER ALTERATIONS AND ADDITIONS
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1
Project ID: 75F027
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$36,390	\$21,190	\$15,200	\$0	\$0
Sub-Total:	\$36,390	\$21,190	\$15,200	\$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 1
Project ID: 75F305
Project Type Code: E02 Project Type Description: Construction-New

General:	\$2,610	\$1,940	\$670	\$0	\$0
Sub-Total:	\$2,610	\$1,940	\$670	\$0	\$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

WAREHOUSE EXPANSION
LOCATION: UNION TOWNSHIP

Dept Priority 1
Project ID: 75F309
Project Type Code: E02 Project Type Description: Construction-New

General:	\$3,320	\$1,320	\$2,000	\$0	\$0
Sub-Total:	\$3,320	\$1,320	\$2,000	\$0	\$0

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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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KEAN UNIVERSITY

NEW RESIDENCE HALLS
LOCATION: MAIN CAMPUS, UNION, NJ

Dept Priority 1
Project ID: 75F842
Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$85,780	\$78,066	\$7,714	\$0	\$0
Sub-Total:	\$85,780	\$78,066	\$7,714	\$0	\$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

SCIENCE BUILDING REPLACEMENT OF AIR HANDLER
LOCATION:

Dept Priority 1
Project ID: 75F859
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$200	\$0	\$200	\$0	\$0
Sub-Total:	\$200	\$0	\$200	\$0	\$0

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

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

KEAN UNIVERSITY

EAST CAMPUS RENOVATION
LOCATION:

Dept Priority 1
Project ID: 75F863
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$30	\$30	\$0	\$0	\$0
Sub-Total:	\$30	\$30	\$0	\$0	\$0

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.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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KEAN UNIVERSITY

SITE IMPROVEMENTS/DEVELOPMENT

LOCATION: MAIN CAMPUS, UNION

Dept Priority 2

Project ID: 75F025

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

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

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

KEAN UNIVERSITY

CAPITAL EQUIPMENT UPGRADES

LOCATION: UNION

Dept Priority 2

Project ID: 75F306

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

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

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

KEAN UNIVERSITY

UPGRADE OF TECHNOLOGY INFRASTRUCTURE

LOCATION: UNION TOWNSHIP

Dept Priority 2

Project ID: 75F307

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

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

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

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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KEAN UNIVERSITY

LAND ACQUISITION

LOCATION: UNION TOWNSHIP

Dept Priority 2

Project ID: 75F308

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

General:	\$26	\$26	\$0	\$0	\$0
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Sub-Total:	\$26	\$26	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

KEAN UNIVERSITY

ATHLECTIC AMMENITIES III

LOCATION:

Dept Priority 3

Project ID: 75F843

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

General:	\$2,865	\$2,865	\$0	\$0	\$0
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Sub-Total:	\$2,865	\$2,865	\$0	\$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 AMENITITES II

LOCATION:

Dept Priority 4

Project ID: 75F844

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

General:	\$3,335	\$3,335	\$0	\$0	\$0
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Sub-Total:	\$3,335	\$3,335	\$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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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KEAN UNIVERSITY

PARKING DECK
LOCATION:

Dept Priority 5
Project ID: 75F845
Project Type Code: E02 Project Type Description: Construction-New

General:	\$14,500	\$14,500	\$0	\$0	\$0
Sub-Total:	\$14,500	\$14,500	\$0	\$0	\$0

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

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

KEAN UNIVERSITY

WILKINS THEATRE RENOVATION
LOCATION:

Dept Priority 6
Project ID: 75F846
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$17,500	\$17,500	\$0	\$0	\$0
Sub-Total:	\$17,500	\$17,500	\$0	\$0	\$0

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 STEAMLINER VALVE & LEAK REPAIRS
LOCATION: UNIVERSITY GROUNDS

Dept Priority 7
Project ID: 75F847
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

Underground steamline, valve and leak repairs

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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

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

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

Retrofit doors, ramps for ADA accessibility and compliance

KEAN UNIVERSITY

CAMPUS EXTERIOR LIGHTING REPLACEMENT
LOCATION:

Dept Priority 9
Project ID: 75F849
Project Type Code: G10 Project Type Description: Public Purpose-Other

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

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

Campus Exterior Site Light Replacement - Safety

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

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

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

Upgrades to campus facilities for fire safety compliance.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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KEAN UNIVERSITY

VAUGHN-EAMES RENOVATION & UPGRADES

LOCATION:

Dept Priority 11

Project ID: 75F851

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

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

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

KEAN UNIVERSITY

ELEVATOR UPGRADES

LOCATION:

Dept Priority 12

Project ID: 75F852

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

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

Necessary upgrades for safety & compliance

KEAN UNIVERSITY

ELEVATOR UPGRADES

LOCATION:

Dept Priority 13

Project ID: 75F853

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

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

Necessary upgrades for safety & compliance

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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KEAN UNIVERSITY

CAMPUS STREAM EROSION CONTROL
LOCATION:

Dept Priority 14
Project ID: 75F854
Project Type Code: C05 Project Type Description: Environmental-Other

General:	\$3,500	\$0	\$0	\$0	\$3,500
Sub-Total:	\$3,500	\$0	\$0	\$0	\$3,500

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

Replacement of wooden pedestrian bridges and installation of brook walls.

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

General:	\$90	\$0	\$0	\$90	\$0
Sub-Total:	\$90	\$0	\$0	\$90	\$0

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

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

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

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

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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KEAN UNIVERSITY

MEN/WOMAN BATHROOM UPGRADES

LOCATION:

Dept Priority 17

Project ID: 75F857

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

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

RETRO COMMISSION HVAC/ELECTRICAL SYSTEMS

LOCATION:

Dept Priority 18

Project ID: 75F858

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

General:	\$950	\$0	\$0	\$950	\$0
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Sub-Total:	\$950	\$0	\$0	\$950	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

KEAN UNIVERSITY

SERVICE ROAD WIDENING

LOCATION:

Dept Priority 19

Project ID: 75F860

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

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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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KEAN UNIVERSITY

VAUGHN EAMES - BOILER SYSTEM

LOCATION:

Dept Priority 21

Project ID: 75F861

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

General:	\$390	\$390	\$0	\$0	\$0
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Sub-Total:	\$390	\$390	\$0	\$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 23

Project ID: 75F862

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

General:	\$1,412	\$1,412	\$0	\$0	\$0
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Sub-Total:	\$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

CSTME BUILDING

LOCATION:

Dept Priority 24

Project ID: 75F864

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

General:	\$59,590	\$59,590	\$0	\$0	\$0
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Sub-Total:	\$59,590	\$59,590	\$0	\$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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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KEAN UNIVERSITY

NANCY THOMPSON LIBRARY

LOCATION:

Dept Priority 25

Project ID: 75F865

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

General:	\$14,000	\$10,000	\$4,000	\$0	\$0
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Sub-Total:	\$14,000	\$10,000	\$4,000	\$0	\$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.

**Totals For:
Kean University**

General:	\$263,134	\$181,033	\$61,196	\$11,210	\$9,695
Bond:	\$85,780	\$78,066	\$7,714	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$348,914	\$259,099	\$68,910	\$11,210	\$9,695

William Paterson University
FY 2009 Capital Budget Request
By Project Category and Project Type: General Funds

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	
Preservation						
A01 Preservation-Electrical	2	\$3,505	\$6,176	\$3,935	\$3,790	\$17,406
A02 Preservation-HVAC	0	\$0	\$5,505	\$10,880	\$7,739	\$24,124
A03 Preservation-Critical Repairs	2	\$4,222	\$4,001	\$4,001	\$4,318	\$16,542
A04 Preservation-Roofs & Moisture Protection	1	\$1,555	\$2,590	\$3,030	\$2,297	\$9,472
A05 Preservation-Security Enhancements	1	\$2,001	\$2,001	\$1,333	\$0	\$5,335
A06 Preservation-Other	1	\$1,798	\$3,887	\$5,856	\$4,533	\$16,074
Sub Totals:	7	\$13,081	\$24,160	\$29,035	\$22,677	\$88,953
Compliance						
B01 Compliance-ADA	1	\$1,352	\$5,453	\$0	\$0	\$6,805
B02 Compliance-Fire Safety	1	\$164	\$0	\$0	\$0	\$164
B03 Compliance-Other	0	\$0	\$0	\$0	\$29,378	\$29,378
Sub Totals:	2	\$1,516	\$5,453	\$0	\$29,378	\$36,347
Environmental						
C03 Environmental-Wastewater Treatment	1	\$3,238	\$3,238	\$3,238	\$12,324	\$22,038
C04 Environmental-Underground Tanks	1	\$343	\$0	\$0	\$0	\$343
Sub Totals:	2	\$3,581	\$3,238	\$3,238	\$12,324	\$22,381
Acquisition						
D01 Acquisition-Facilities	1	\$12,518	\$8,346	\$0	\$0	\$20,864
D02 Acquisition-Equipment	1	\$3,226	\$1,934	\$3,226	\$17,414	\$25,800
D03 Acquisition-Computer Equipment & Systems	1	\$2,134	\$2,336	\$2,602	\$11,605	\$18,677
Sub Totals:	3	\$17,878	\$12,616	\$5,828	\$29,019	\$65,341
Construction						
E02 Construction-New	0	\$0	\$7,521	\$13,524	\$63,764	\$84,809
E03 Construction-Renovations and Rehabilitation	4	\$42,653	\$40,896	\$18,199	\$0	\$101,748
Sub Totals:	4	\$42,653	\$48,417	\$31,723	\$63,764	\$186,557
Infrastructure						
F03 Infrastructure-Water Supply-State Facilities	0	\$0	\$270	\$934	\$0	\$1,204
Sub Totals:	0	\$0	\$270	\$934	\$0	\$1,204
Grand Totals:	18	\$78,709	\$94,154	\$70,758	\$157,162	\$400,783

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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

General:	\$85,000	\$39,000	\$29,000	\$17,000	\$0
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Sub-Total:	\$85,000	\$39,000	\$29,000	\$17,000	\$0
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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

General:	\$6,805	\$1,352	\$5,453	\$0	\$0
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Sub-Total:	\$6,805	\$1,352	\$5,453	\$0	\$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.

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

General:	\$164	\$164	\$0	\$0	\$0
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Sub-Total:	\$164	\$164	\$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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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WILLIAM PATERSON UNIVERSITY

RELOCATION AND SPACE CONSOLODATION

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 4

Project ID: 75G022

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

General:	\$1,299	\$258	\$1,041	\$0	\$0
Sub-Total:	\$1,299	\$258	\$1,041	\$0	\$0

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 the Center for Creative Aging to Hunziker Hall; relocate Capital Planning to College Hall, expand Human Resources, and consoldie the back-of-the-house student service functions. The Child Development Center needs additional classrooms to accept additional age groups. The Center for Creative Aging functions out of the Dept of Community 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

General:	\$1,650	\$1,650	\$0	\$0	\$0
Sub-Total:	\$1,650	\$1,650	\$0	\$0	\$0

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

Relocation academic student support services including International Programs, Sponsored Programs, Educational Opportunity Fund, the Education Enrichment Center, Enrollment 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 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

General:	\$11,555	\$1,745	\$9,810	\$0	\$0
Sub-Total:	\$11,555	\$1,745	\$9,810	\$0	\$0

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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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

General:	\$1,554	\$1,554	\$0	\$0	\$0
Sub-Total:	\$1,554	\$1,554	\$0	\$0	\$0

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

Repair and upgrade of existing elevator in Ben Shahn and adding an external elevator and tower to Hobart Manor 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

General:	\$4,668	\$1,067	\$1,335	\$933	\$1,333
Sub-Total:	\$4,668	\$1,067	\$1,335	\$933	\$1,333

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

Provides for installation of surge protection, emergency lighting and generators for data and telecommunication system. Backup electric sources for University operations are critical for ongoing activities and life safety.

WILLIAM PATERSON UNIVERSITY

MOVEMENT SCIENCE BUILDING

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 9

Project ID: 75G023

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

General:	\$18,610	\$0	\$2,667	\$6,551	\$9,392
Other:	\$22,579	\$0	\$4,666	\$6,783	\$11,130
Sub-Total:	\$41,189	\$0	\$7,333	\$13,334	\$20,522

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 Physical Education and Community 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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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

General:	\$5,160	\$3,226	\$1,934	\$0	\$0
Sub-Total:	\$5,160	\$3,226	\$1,934	\$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

General:	\$9,472	\$1,555	\$2,590	\$3,030	\$2,297
Sub-Total:	\$9,472	\$1,555	\$2,590	\$3,030	\$2,297

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

General:	\$24,124	\$0	\$5,505	\$10,880	\$7,739
Sub-Total:	\$24,124	\$0	\$5,505	\$10,880	\$7,739

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 - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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WILLIAM PATERSON UNIVERSITY

TOWERS RENOVATION

LOCATION: WAYNE CAMPUS

Dept Priority 13

Project ID: 75G338

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

Other:	\$34,990	\$20,919	\$14,071	\$0	\$0
Sub-Total:	\$34,990	\$20,919	\$14,071	\$0	\$0

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

This project will renovate the North and South Towers student residences, including the remodeling and upgrading of the bathroom plumbing. The Towers built in 1982 require full renovation. The building has reached its cycle of renewal. Outdated plumbing and HVAC has led to mold buildup throughout the buildings.

WILLIAM PATERSON UNIVERSITY

SITE DEFERRED MAINTENANCE WORK

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 14

Project ID: 75G029

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

General:	\$4,807	\$1,798	\$1,297	\$1,712	\$0
Sub-Total:	\$4,807	\$1,798	\$1,297	\$1,712	\$0

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

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

WILLIAM PATERSON UNIVERSITY

UPGRADE ELECTRICAL SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 15

Project ID: 75G007

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

General:	\$12,738	\$2,438	\$4,841	\$3,002	\$2,457
Sub-Total:	\$12,738	\$2,438	\$4,841	\$3,002	\$2,457

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 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 age, corrosion, inadequate capacity, and code compliance. Current electrical facilities were not designed to support increased electrical demands of technology.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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WILLIAM PATERSON UNIVERSITY

BASIC RENOVATION OF BUILDING INTERIORS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 16

Project ID: 75G010

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

General:	\$14,988	\$2,668	\$4,001	\$4,001	\$4,318
Sub-Total:	\$14,988	\$2,668	\$4,001	\$4,001	\$4,318

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 various buildings, such as Hunziker, Wightman, Hobart, Shea, Ben Shah, Wayne.

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

General:	\$5,160	\$0	\$0	\$3,226	\$1,934
Sub-Total:	\$5,160	\$0	\$0	\$3,226	\$1,934

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

NEW STUDENT HOUSING

LOCATION: WAYNE - CAMPUS

Dept Priority 18

Project ID: 75G021

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

Other:	\$79,978	\$0	\$4,747	\$75,231	\$0
Sub-Total:	\$79,978	\$0	\$4,747	\$75,231	\$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.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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WILLIAM PATERSON UNIVERSITY

BEN SHAHN RENOVATION FOR ART DEPT

LOCATION: WAYNE CAMPUS

Dept Priority 19

Project ID: 75G335

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

General:	\$2,244	\$0	\$1,045	\$1,199	\$0
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Sub-Total:	\$2,244	\$0	\$1,045	\$1,199	\$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;

WILLIAM PATERSON UNIVERSITY

SITE INFRASTRUCTURE: WATER AND SANITARY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 20

Project ID: 75G018

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

General:	\$22,038	\$3,238	\$3,238	\$3,238	\$12,324
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Sub-Total:	\$22,038	\$3,238	\$3,238	\$3,238	\$12,324
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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

General:	\$6,207	\$0	\$4,207	\$2,000	\$0
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Other:	\$6,359	\$517	\$4,208	\$1,634	\$0
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Sub-Total:	\$12,566	\$517	\$8,415	\$3,634	\$0
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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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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

General:	\$5,160	\$0	\$0	\$0	\$5,160
Sub-Total:	\$5,160	\$0	\$0	\$0	\$5,160

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

REPLACE FURNITURE & EQUIPMENT PHASE 4
LOCATION:

Dept Priority 23
Project ID: 75G329
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$5,160	\$0	\$0	\$0	\$5,160
Sub-Total:	\$5,160	\$0	\$0	\$0	\$5,160

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

NEW MUSIC TEACHING & OFFICE FACILITY
LOCATION: WAYNE - CAMPUS, SHEA

Dept Priority 24
Project ID: 75G028
Project Type Code: E02 Project Type Description: Construction-New

General:	\$23,302	\$0	\$647	\$971	\$21,684
Sub-Total:	\$23,302	\$0	\$647	\$971	\$21,684

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, 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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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WILLIAM PATERSON UNIVERSITY

LAND ACQUISITION

LOCATION: WAYNE, NORTH HALEDON & HALEDON

Dept Priority 25

Project ID: 75G034

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

General:	\$20,864	\$12,518	\$8,346	\$0	\$0
Sub-Total:	\$20,864	\$12,518	\$8,346	\$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 Plant to a new location will free up this site for future development.

WILLIAM PATERSON UNIVERSITY

SITE IMPROVEMENT - PARKING REPLACEMENT

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 26

Project ID: 75G032

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

General:	\$25,344	\$0	\$0	\$4,002	\$21,342
Sub-Total:	\$25,344	\$0	\$0	\$4,002	\$21,342

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

CAMPUS SECURITY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 27

Project ID: 75G009

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

General:	\$5,335	\$2,001	\$2,001	\$1,333	\$0
Sub-Total:	\$5,335	\$2,001	\$2,001	\$1,333	\$0

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

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

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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WILLIAM PATERSON UNIVERSITY

FINE & PERFORMING ARTS CENTER

LOCATION: WAYNE - CAMPUS, BEN SHAHN HALL

Dept Priority 28

Project ID: 75G019

Project Type Code: B03 Project Type Description: Compliance-Other

General:	\$29,378	\$0	\$0	\$0	\$29,378
Other:	\$29,379	\$0	\$0	\$0	\$29,379
Sub-Total:	\$58,757	\$0	\$0	\$0	\$58,757

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 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.

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

Bond:	\$13,590	\$1,634	\$1,693	\$1,862	\$8,401
General:	\$18,677	\$2,134	\$2,336	\$2,602	\$11,605
Sub-Total:	\$32,267	\$3,768	\$4,029	\$4,464	\$20,006

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

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

WILLIAM PATERSON UNIVERSITY

REPLACE FURNITURE & EQUIPMENT PHASE 5

LOCATION: WAYNE CAMPUS

Dept Priority 30

Project ID: 75G330

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

General:	\$5,160	\$0	\$0	\$0	\$5,160
Sub-Total:	\$5,160	\$0	\$0	\$0	\$5,160

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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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WILLIAM PATERSON UNIVERSITY

LIBRARY EXPANSION

LOCATION: WAYNE, NJ CAMPUS

Dept Priority 31

Project ID: 75G040

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

General:	\$9,788	\$0	\$0	\$0	\$9,788
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Sub-Total:	\$9,788	\$0	\$0	\$0	\$9,788
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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

REMOVE UNDERGROUND TANKS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 32

Project ID: 75G015

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

General:	\$343	\$343	\$0	\$0	\$0
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Sub-Total:	\$343	\$343	\$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

IMPROVE WATER DISTRIBUTION SYSTEM

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 33

Project ID: 75G017

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

General:	\$1,204	\$0	\$270	\$934	\$0
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Sub-Total:	\$1,204	\$0	\$270	\$934	\$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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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

General:	\$9,713	\$0	\$2,590	\$2,590	\$4,533
Sub-Total:	\$9,713	\$0	\$2,590	\$2,590	\$4,533

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

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

WILLIAM PATERSON UNIVERSITY

OLDHAM POND DAM
LOCATION: WAYNE - NEW JERSEY

Dept Priority 35
Project ID: 75G036
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$1,554	\$0	\$0	\$1,554	\$0
Sub-Total:	\$1,554	\$0	\$0	\$1,554	\$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.

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

General:	\$1,558	\$0	\$0	\$0	\$1,558
Sub-Total:	\$1,558	\$0	\$0	\$0	\$1,558

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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**Totals For:
William Paterson University**

General:	\$400,783	\$78,709	\$94,154	\$70,758	\$157,162
Bond:	\$13,590	\$1,634	\$1,693	\$1,862	\$8,401
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$173,285	\$21,436	\$27,692	\$83,648	\$40,509
Sub-total:	\$587,658	\$101,779	\$123,539	\$156,268	\$206,072

Montclair State University
FY 2009 Capital Budget Request
By Project Category and Project Type: General Funds

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's) -----Department Request-----				Total
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	
Preservation						
A02 Preservation-HVAC	0	\$0	\$1,650	\$750	\$500	\$2,900
A04 Preservation-Roofs & Moisture Protection	0	\$0	\$345	\$345	\$1,725	\$2,415
A05 Preservation-Security Enhancements	0	\$0	\$150	\$150	\$600	\$900
A06 Preservation-Other	0	\$0	\$415	\$415	\$530	\$1,360
Sub Totals:	0	\$0	\$2,560	\$1,660	\$3,355	\$7,575
Compliance						
B01 Compliance-ADA	0	\$0	\$225	\$500	\$225	\$950
B03 Compliance-Other	0	\$0	\$500	\$500	\$1,000	\$2,000
Sub Totals:	0	\$0	\$725	\$1,000	\$1,225	\$2,950
Environmental						
C02 Environmental-Asbestos	0	\$0	\$100	\$100	\$100	\$300
Sub Totals:	0	\$0	\$100	\$100	\$100	\$300
Acquisition						
D02 Acquisition-Equipment	1	\$545	\$1,200	\$200	\$400	\$2,345
D03 Acquisition-Computer Equipment & Systems	7	\$14,049	\$6,883	\$5,952	\$2,850	\$29,734
Sub Totals:	8	\$14,594	\$8,083	\$6,152	\$3,250	\$32,079
Construction						
E02 Construction-New	3	\$14,000	\$131,000	\$75,000	\$30,000	\$250,000
E03 Construction-Renovations and Rehabilitation	13	\$32,566	\$75,608	\$48,955	\$63,805	\$220,934
Sub Totals:	16	\$46,566	\$206,608	\$123,955	\$93,805	\$470,934
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$5,000	\$5,600	\$600	\$1,300	\$12,500
F02 Infrastructure-Roads and Approaches	1	\$2,700	\$0	\$0	\$0	\$2,700
F04 Infrastructure-Other	1	\$500	\$755	\$755	\$0	\$2,010
Sub Totals:	3	\$8,200	\$6,355	\$1,355	\$1,300	\$17,210
Grand Totals:	27	\$69,360	\$224,431	\$134,222	\$103,035	\$531,048

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MONTCLAIR STATE UNIVERSITY

STUDENT HOUSING RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H043

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

General:	\$42,550	\$0	\$10,000	\$10,000	\$22,550
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Sub-Total:	\$42,550	\$0	\$10,000	\$10,000	\$22,550
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Operating Impact: Increase: \$420 **Decrease:** \$0

A review of current housing needs has brought forth a master plan as follows: Renovate Bohn Hall \$13,000,000, Renovate Stone Hall \$2,500,000 Renovate Blanton Hall, \$6,250,000 Renovate Clove Rd.Apts \$2,300,000 Renovate Webster/Freeman \$5,500,000 Construct Graduate /Faculty Housing \$13,000,000.

MONTCLAIR STATE UNIVERSITY

NEW STUDENT HOUSING FACILITY

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H054

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

General:	\$60,000	\$0	\$0	\$30,000	\$30,000
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Sub-Total:	\$60,000	\$0	\$0	\$30,000	\$30,000
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Operating Impact: Increase: \$700 **Decrease:** \$0

Montclair State University has experienced a demand for more on campus resident student housing. Currently the capacity of the existing residence halls is 3,200 students in 11 facilities. A new facility would provide living space for 900 additional students.

MONTCLAIR STATE UNIVERSITY

SCHOOL OF BUSINESS BUILDING

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H642

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

General:	\$50,000	\$5,000	\$45,000	\$0	\$0
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Sub-Total:	\$50,000	\$5,000	\$45,000	\$0	\$0
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Operating Impact: Increase: \$100 **Decrease:** \$0

Enrollment in both the undergraduate and MBA programs has grown. A new building will provide adequate space for expansion as well as new instructional spaces. The new building will serve 2,000 students and provide state-of-the-art technology infrastructure.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MONTCLAIR STATE UNIVERSITY

ENVIRONMENTAL AND LIFE SCIENCE BUILDING
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1
Project ID: 75H643
Project Type Code: E02 Project Type Description: Construction-New

General:	\$40,000	\$4,000	\$36,000	\$0	\$0
Sub-Total:	\$40,000	\$4,000	\$36,000	\$0	\$0

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

The growth in science programs has created the need for more instructional and research space. This new building will support academic programs and cross-disciplinary research in Chemical Biology, Pharmaceutical/Natural Products Chemistry. This 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

RICHARDSON HALL RENOVATIONS
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1
Project ID: 75H644
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$7,800	\$1,000	\$3,000	\$3,800	\$0
Sub-Total:	\$7,800	\$1,000	\$3,000	\$3,800	\$0

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

Richardson Hall was constructed over 30 years ago for the Math and Science Department. Since then, new programs such as Computer Science and Science Informatics have been added. The renovation in Mallory and Finley Halls as well as the construction of the new Science and Research Building will permit renovation of Richardson Hall to accommodate the expanded programs in Mathematics, Science Informatics and Chemical Biology.

MONTCLAIR STATE UNIVERSITY

MOREHEAD HALL RENOVATIONS
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1
Project ID: 75H645
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$7,000	\$1,000	\$3,000	\$3,000	\$0
Sub-Total:	\$7,000	\$1,000	\$3,000	\$3,000	\$0

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

The renovation of Morehead consists of renovating the interior of the building for the technology intensive Communication and Media Studies programs. The renovation will also allow for expansion of the Broadcasting program.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MONTCLAIR STATE UNIVERSITY

PARTRIDGE HALL RENOVATIONS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H646

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

General:	\$12,000	\$1,200	\$10,800	\$0	\$0
Sub-Total:	\$12,000	\$1,200	\$10,800	\$0	\$0

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

Partridge Hall is over 30 years old. The renovation will 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.

MONTCLAIR STATE UNIVERSITY

MCEACHERN HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H647

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

General:	\$5,000	\$600	\$4,400	\$0	\$0
Sub-Total:	\$5,000	\$600	\$4,400	\$0	\$0

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

Built in 1962, McEarchern Hall will be renovated and be designated for the Graduate School. The building will house the administrative support functions of the University's graduate school.

MONTCLAIR STATE UNIVERSITY

COGEN PLANT REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H649

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

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

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

The CoGen Plant provides the campus with power supply, which lessens its dependency on third party utility companies. The plant is old and in need of replacement. This project will replace some of the various components, such as; CEMS monitoring system, the water treatment system, and the boiler

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MONTCLAIR STATE UNIVERSITY

BUSINESS SYSTEMS UPGRADE

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H668

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

General:	\$10,739	\$3,504	\$3,583	\$3,652	\$0
Sub-Total:	\$10,739	\$3,504	\$3,583	\$3,652	\$0

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

Currently, the University operates on a central mainframe device as its main accounting, budgeting, procurement, HR and student information system. This system is outdated and no longer supported by its manufacturer. The University is looking to replace the mainframe with a new state-of-the-art system that is; web-based, user friendly, scalable and promotes electronic distribution and workflow approval processes, which would lessen the need for hardcopy transmittals and encourage efficiencies.

MONTCLAIR STATE UNIVERSITY

PASSAIC RIVER INSTITUTE

LOCATION: PASSAIC RIVER BASIN

Dept Priority 1

Project ID: 75H746

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

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

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

Renovation of a facility located in Lyndhurst, NJ used by the School of Conservation and department faculty to conduct studies of the Passaic River and its relation to the surrounding environment in regards to habitation and pollution.

MONTCLAIR STATE UNIVERSITY

CLOVE ROAD STUDENT HOUSING

LOCATION: CLOVE ROAD, LITTLE FALLS

Dept Priority 1

Project ID: 75H802

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

General:	\$25,000	\$0	\$2,500	\$22,500	\$0
Sub-Total:	\$25,000	\$0	\$2,500	\$22,500	\$0

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

New construction to accommodate residence needs for growing student population

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MONTCLAIR STATE UNIVERSITY

COMMUNICATION SCIENCE AND DISORDERS/AUDIOLOGY

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H803

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

General:	\$25,000	\$0	\$2,500	\$22,500	\$0
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Sub-Total:	\$25,000	\$0	\$2,500	\$22,500	\$0
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Operating Impact: Increase: \$100 **Decrease:** \$0

This project will construct a new building to house the Communication Science and Disorders Program and Audiology Program.

MONTCLAIR STATE UNIVERSITY

QUINN ROAD ALLGNMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H816

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

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

The re-alignment and extension of this roadway to allow for two-way vehicular traffic and an additional point of egress on Valley Road.

MONTCLAIR STATE UNIVERSITY

LIFE HALL DANCE THEATER RENOVATIONS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H817

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

General:	\$4,400	\$400	\$4,000	\$0	\$0
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Sub-Total:	\$4,400	\$400	\$4,000	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

The fine and performing arts programs at Montclair State University have continued to grow and excel over the last few years. The performing arts program has experienced growth resulting in the need for newer/upgraded facilities. The Life Hall Dance Theater is in need of a general upgrade to its appearance. New interior finishes and some updated equipment is required for this renovation. In addition an entry tower will be added in order to define the space.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MONTCLAIR STATE UNIVERSITY

CAPITAL RENEWAL AND REPLACEMENT- VARIOUS
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1
Project ID: 75H866
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$58,494	\$7,341	\$9,658	\$11,630	\$29,865
Sub-Total:	\$58,494	\$7,341	\$9,658	\$11,630	\$29,865

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

This project will allow for the renewal and replacement of capital assets university wide.

MONTCLAIR STATE UNIVERSITY

CLASSROOM UPGRADES - CEILINGS, FLOORS, LIGHTS
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2
Project ID: 75H004
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$250	\$125	\$100	\$25	\$0
Sub-Total:	\$250	\$125	\$100	\$25	\$0

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

This project proposes to install new ceiling tile, new energy efficient ceiling lights and floor tiles and carpets in various buildings campuswide, including the School of Conservation.

MONTCLAIR STATE UNIVERSITY

PARKING LOT SAFETY
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2
Project ID: 75H028
Project Type Code: B03 Project Type Description: Compliance-Other

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

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

This project will 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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MONTCLAIR STATE UNIVERSITY

BOND HOUSE RENOVATIONS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H039

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

General:	\$1,200	\$1,200	\$0	\$0	\$0
Other:	\$500	\$0	\$500	\$0	\$0
Sub-Total:	\$1,700	\$1,200	\$500	\$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 of the building have been completed. This work addressed the most serious deterioration.

MONTCLAIR STATE UNIVERSITY

MALLORY HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H040

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

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

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

Mallory Hall is in need of renovations consisting of window replacement, electrical upgrades and hallway and faculty office renovations. Some laboratory renovations are needed to complement the 'one classroom' concept in education mediation.

MONTCLAIR STATE UNIVERSITY

COLLEGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H045

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

General:	\$23,000	\$2,300	\$10,700	\$10,000	\$0
Sub-Total:	\$23,000	\$2,300	\$10,700	\$10,000	\$0

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

Based on the results of a most recent space assessment, College Hall, 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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MONTCLAIR STATE UNIVERSITY

DISASTER RECOVERY

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H667

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

General:	\$1,531	\$1,531	\$0	\$0	\$0
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Sub-Total:	\$1,531	\$1,531	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project calls for equipt. acquisition and renovation of the data center to provide for network infrastructure upgrade. The upgrade will bring the data infrascture equipment to a level that is redundant and logical. The goal of the project is to provide a system that is secure and offers continuity of critical business systems.

MONTCLAIR STATE UNIVERSITY

CAMPUS-WIDE WIFI NETWORK

LOCATION: CAMPUS WIDE

Dept Priority 2

Project ID: 75H743

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

General:	\$5,214	\$5,214	\$0	\$0	\$0
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Sub-Total:	\$5,214	\$5,214	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project will upgrade and expand the University's wireless local area network with a uniform wireless network capable of supporting various applications.

MONTCLAIR STATE UNIVERSITY

STUDENT CENTER RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H747

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

General:	\$18,000	\$10,000	\$8,000	\$0	\$0
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Sub-Total:	\$18,000	\$10,000	\$8,000	\$0	\$0
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Operating Impact: Increase: \$25 **Decrease:** \$0

The Student Center and it's Annex has been in need of renovation for several years. This project would relocate and expand the University bookstore and provide general assembly space and additional meeting rooms and classrooms by constructing space over the existing terrace.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MONTCLAIR STATE UNIVERSITY

COMMUNICATION AND MEDIA STUDIES
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2
Project ID: 75H748
Project Type Code: E02 Project Type Description: Construction-New

General:	\$50,000	\$5,000	\$45,000	\$0	\$0
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Sub-Total:	\$50,000	\$5,000	\$45,000	\$0	\$0
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Operating Impact: Increase: \$50 Decrease: \$0

A new building, to be situated on or off campus to house all classrooms and offices of the media studies department.

MONTCLAIR STATE UNIVERSITY

SCHOOL OF CONSERVATION- RENOVATION
LOCATION: SCHOOL OF CONSERVATION

Dept Priority 2
Project ID: 75H804
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$10,000	\$1,000	\$5,000	\$4,000	\$0
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Sub-Total:	\$10,000	\$1,000	\$5,000	\$4,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The New Jersey School of Conservation 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

GILBRETH HOUSE EXTERIOR RENOVATIONS
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3
Project ID: 75H002
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$450	\$0	\$450	\$0	\$0
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Sub-Total:	\$450	\$0	\$450	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$5

This building is in need of a major renovation due to rapid deterioration. Systems that must be addressed include windows, electrical system, roof system, structural systems, HVAC, foundation and the exterior envelope.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MONTCLAIR STATE UNIVERSITY

DOMESTIC HOT WATER PIPE REPLACEMENT - VARIOUS
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4
Project ID: 75H005
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$200	\$0	\$100	\$100	\$0
Sub-Total:	\$200	\$0	\$100	\$100	\$0

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

Several of the buildings on campus have hot water pipes which have deteriorated due to age. The diameter of the pipes have decreased causing loss of flow and increasing energy costs. This project will replace the pipes.

MONTCLAIR STATE UNIVERSITY

HVAC - PUMP REPLACEMENTS, VARIOUS
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 5
Project ID: 75H006
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

Many of the University's chilled water, condensate water, hot water, condensate and vacuum pump systems are worn and leaking. This project will replace pumps and seals in designated buildings. This project will also include the services and upgrades, such as HVAC controls, as well as cleaning of the ducts

MONTCLAIR STATE UNIVERSITY

HVAC - LIFE HALL HEATING PIPES
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 6
Project ID: 75H007
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

Corrosion of heating pipes result in extensive leaks and flooding in this 75,000 sq. ft. building. This project will re-pipe the building and increase the efficiency of the heating system.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MONTCLAIR STATE UNIVERSITY

EXTERIOR ENVELOPE PROTECTION PROG, CAMPUS WIDE

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 7

Project ID: 75H011

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

General:	\$500	\$0	\$200	\$200	\$100
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Sub-Total:	\$500	\$0	\$200	\$200	\$100
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Operating Impact: Increase: \$0 **Decrease:** \$5

This project will provide for repair and replacement of roofs, exterior caulking, repointing, and weatherproofing the exterior envelope of all campus buildings.

MONTCLAIR STATE UNIVERSITY

EXTERIOR & INTERIOR PAINTING - CAMPUS-WIDE

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 8

Project ID: 75H012

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

General:	\$860	\$0	\$215	\$215	\$430
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Sub-Total:	\$860	\$0	\$215	\$215	\$430
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Operating Impact: Increase: \$0 **Decrease:** \$0

This program provides for cycle painting of interior spaces and the exterior of buildings. This includes such areas as classrooms, offices, corridors, and exterior features such as windows, doors and trim.

MONTCLAIR STATE UNIVERSITY

ROOF REPLACEMENT- VARIOUS BLDGS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 9

Project ID: 75H014

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

General:	\$2,415	\$0	\$345	\$345	\$1,725
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Sub-Total:	\$2,415	\$0	\$345	\$345	\$1,725
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Operating Impact: Increase: \$0 **Decrease:** \$3

Many of the South campus buildings have leaking roofs which are beyond repair and need to be replaced. This project will replace roofs on the Legge House, Maintenance and Co-Gen and various other buildings. This project is ongoing and in progress at the time of this report. Major roof replacements have been completed on Morehead Hall, College Hall, Partridge Hall, Panzer Gym, Speech Building and Richardson Hall. Chapin Hall roof has been partially addressed.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MONTCLAIR STATE UNIVERSITY

REPLACE INTERIOR/EXTERIOR DOORS & LOCKS, CAMPUS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 10

Project ID: 75H016

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

General:	\$900	\$0	\$150	\$150	\$600
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Sub-Total:	\$900	\$0	\$150	\$150	\$600
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Operating Impact: Increase: \$0 **Decrease:** \$3

This project will replace interior and exterior doors and locks throughout the Montclair University campus.

MONTCLAIR STATE UNIVERSITY

ADA MODIFICATIONS-CAMPUS-WIDE

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 11

Project ID: 75H017

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

General:	\$950	\$0	\$225	\$500	\$225
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Sub-Total:	\$950	\$0	\$225	\$500	\$225
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Operating Impact: Increase: \$10 **Decrease:** \$0

This program provides for improvements to buildings to accommodate access for the handicapped as mandated by the Americans with Disabilities Act. Due to their age, some buildings are not compliant with current codes for ADA. These buildings consist of Calcia, Finley, Mallory, Life Halls and Memorial Auditorium.

MONTCLAIR STATE UNIVERSITY

REPLACE ALL ASBESTOS INSULATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 12

Project ID: 75H018

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

General:	\$300	\$0	\$100	\$100	\$100
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Sub-Total:	\$300	\$0	\$100	\$100	\$100
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project is currently conducted in phases and is undertaken partially upon discovery of ACM during other renovation work. The asbestos removal/remediation program has addressed most of MSU's older buildings.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MONTCLAIR STATE UNIVERSITY

RENOVATE AND MEDIATE ALL CLASSROOMS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 13

Project ID: 75H020

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

General:	\$18,000	\$6,000	\$6,000	\$6,000	\$0
Sub-Total:	\$18,000	\$6,000	\$6,000	\$6,000	\$0

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

This project consist of renovations to all campus classrooms to include but not be limited to full technological mediation for a "one classroom" feel and appearance. These upgrades to the current classrooms would enhance the teaching/learning atmosphere to which MSU is dedicated.

MONTCLAIR STATE UNIVERSITY

EDUCATIONAL TECHNOLOGY

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 14

Project ID: 75H021

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

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

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

This project is to correct deficiencies and upgrade the existing data/communication distribution system. With the anticipation of more smart classrooms, faster data distribution is required.

MONTCLAIR STATE UNIVERSITY

UPGRADE ATHLETIC FACILITIES, CAMPUS-WIDE

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 15

Project ID: 75H022

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

General:	\$2,390	\$0	\$500	\$500	\$1,390
Sub-Total:	\$2,390	\$0	\$500	\$500	\$1,390

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

This project will provide for athletic field safety improvements, replacement and repair of bleachers, field lights, track improvements, field house rehabilitation, tennis court resurfacing , Astroturf replacement, multi purpose field restoration and other projects associated with athletic facilities.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MONTCLAIR STATE UNIVERSITY

LIGHTING UPGRADES, VARIOUS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 16

Project ID: 75H029

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

General:	\$1,200	\$0	\$300	\$300	\$600
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Sub-Total:	\$1,200	\$0	\$300	\$300	\$600
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Operating Impact: Increase: \$0 **Decrease:** \$800

This program will replace old lighting units with energy efficient lights to conserve energy and reduce costs. This also includes exterior lighting for energy efficiency and safety.

MONTCLAIR STATE UNIVERSITY

UPGRADE COMPUTER NETWORK

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 17

Project ID: 75H030

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

General:	\$3,500	\$0	\$1,000	\$1,000	\$1,500
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Sub-Total:	\$3,500	\$0	\$1,000	\$1,000	\$1,500
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Operating Impact: Increase: \$10 **Decrease:** \$0

This project will replace and add network control devices, including routers, hubs and video integration equipment. This project includes on going network infrastructure upgrades and replacements for server and desktop support and the continually integration of voice and video and distance learning hardware and software.

MONTCLAIR STATE UNIVERSITY

EMERGENCY GENERATORS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 18

Project ID: 75H037

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

General:	\$800	\$0	\$200	\$200	\$400
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Sub-Total:	\$800	\$0	\$200	\$200	\$400
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Operating Impact: Increase: \$5 **Decrease:** \$0

Emergency generators will be installed in Calcia Hall, Dickson, Life Hall, Memorial Auditorium, Speech Building and Sprague Library. This project is necessary in order to provide generators for emergency back up power where there is none and to replace existing generators that have out lived their useful life and are no longer reliable.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MONTCLAIR STATE UNIVERSITY

WINDOW REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 19

Project ID: 75H038

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

General:	\$1,300	\$0	\$300	\$300	\$700
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Sub-Total:	\$1,300	\$0	\$300	\$300	\$700
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Operating Impact: Increase: \$0 Decrease: \$8

Windows in a number of the buildings on campus need replacing in order to stop air infiltration and conserve energy as well as enhance the comfort of occupants in those buildings.

MONTCLAIR STATE UNIVERSITY

DATA ROOM UPS'

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 20

Project ID: 75H744

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

General:	\$545	\$545	\$0	\$0	\$0
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Sub-Total:	\$545	\$545	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project will outfit each data closet with uninterrupted power source (UPS) backup battery with line conditioning for all switch stacks on campus.

MONTCLAIR STATE UNIVERSITY

PBX UPGRADE

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 21

Project ID: 75H745

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

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

The current PBX is outdated and no longer supported by the manufacturer. It is necessary to upgrade the switch to one that is IP telephony capable. This will allow the IP phone integration and call transfer to cell phones, and wifi IP phone capabilities.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MONTCLAIR STATE UNIVERSITY

STEAM AND CONDENSATE LINE REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 22

Project ID: 75H015

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

General:	\$300	\$0	\$150	\$150	\$0
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Sub-Total:	\$300	\$0	\$150	\$150	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$5

Steam and condensate systems branching from the main distribution loop have developed leaks and are in need of repairs and replacement. The steam distribution lines will be replaced from Partridge Hall to the Student Center, from Speech Building to manhole #10, and from Calcia Hall to the power plant.

MONTCLAIR STATE UNIVERSITY

STEAMLINE INFRASTRUCTURE UPGRADE

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 23

Project ID: 75H648

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

General:	\$2,010	\$500	\$755	\$755	\$0
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Sub-Total:	\$2,010	\$500	\$755	\$755	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replace old steam pipe infrastructure from Student Center to Bohn Hall; then from Bohn Hall to remainder of campus in FY09 and FY 10. This is a continuation of the Steam and Condensate Lin Replacement project. This is a phased project that will take several years

MONTCLAIR STATE UNIVERSITY

VIDEO CONFERENCING

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 24

Project ID: 75H665

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

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

This project will bring video conference capability to various administrative and academic departments throughout the University.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MONTCLAIR STATE UNIVERSITY

ENTERPRISE DATA WAREHOUSE

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 25

Project ID: 75H666

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

General:	\$5,250	\$1,300	\$1,300	\$1,300	\$1,350
Sub-Total:	\$5,250	\$1,300	\$1,300	\$1,300	\$1,350

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

This initiative is intended to create a more diverse and accessible electronic data warehouse for various applications. The warehouse will consist of hardware and software that is pre-packaged and programmed for easy data storage and with the ability for callable queries for easy access.

MONTCLAIR STATE UNIVERSITY

FACILITIES MANAGEMENT INFORMATION SYSTEM

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 26

Project ID: 75H742

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

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

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

The Facilities Management Information System will be operated and maintained by the University's Facilities Operations Division. This software will allow the division to better track trouble tickets, and schedule daily maintenance tasks. It is also designed to maintain a detailed database of the various facilities, their footprint and an inventory of the various systems such as; HVAC, mechanical, and electrical.

Totals For:

Montclair State University

General:	\$531,048	\$69,360	\$224,431	\$134,222	\$103,035
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$500	\$0	\$500	\$0	\$0
Sub-total:	\$531,548	\$69,360	\$224,931	\$134,222	\$103,035

The College of New Jersey
FY 2009 Capital Budget Request
By Project Category and Project Type: General Funds

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	Total
Preservation						
A02 Preservation-HVAC	1	\$1,200	\$1,226	\$0	\$0	\$2,426
A04 Preservation-Roofs & Moisture Protection	1	\$800	\$0	\$0	\$0	\$800
A06 Preservation-Other	2	\$5,000	\$5,578	\$5,000	\$14,547	\$30,125
Sub Totals:	4	\$7,000	\$6,804	\$5,000	\$14,547	\$33,351
Compliance						
B01 Compliance-ADA	1	\$1,187	\$593	\$701	\$2,913	\$5,394
B02 Compliance-Fire Safety	1	\$3,373	\$1,124	\$307	\$307	\$5,111
Sub Totals:	2	\$4,560	\$1,717	\$1,008	\$3,220	\$10,505
Environmental						
C02 Environmental-Asbestos	1	\$531	\$531	\$531	\$1,947	\$3,540
Sub Totals:	1	\$531	\$531	\$531	\$1,947	\$3,540
Acquisition						
D02 Acquisition-Equipment	2	\$3,100	\$2,100	\$3,770	\$6,518	\$15,488
Sub Totals:	2	\$3,100	\$2,100	\$3,770	\$6,518	\$15,488
Construction						
E01 Construction-Demolition	0	\$0	\$0	\$0	\$7,674	\$7,674
E02 Construction-New	1	\$40,000	\$0	\$3,344	\$47,266	\$90,610
E03 Construction-Renovations and Rehabilitation	1	\$1,733	\$20,700	\$0	\$2,268	\$24,701
E04 Construction-Other	0	\$0	\$0	\$0	\$2,717	\$2,717
Sub Totals:	2	\$41,733	\$20,700	\$3,344	\$59,925	\$125,702
Infrastructure						
F01 Infrastructure-Energy Improvements	0	\$0	\$0	\$0	\$5,775	\$5,775
F02 Infrastructure-Roads and Approaches	1	\$418	\$550	\$550	\$330	\$1,848
F04 Infrastructure-Other	1	\$1,000	\$3,679	\$1,255	\$0	\$5,934
Sub Totals:	2	\$1,418	\$4,229	\$1,805	\$6,105	\$13,557
Grand Totals:	13	\$58,342	\$36,081	\$15,458	\$92,262	\$202,143

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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

General:	\$5,111	\$3,373	\$1,124	\$307	\$307
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Sub-Total:	\$5,111	\$3,373	\$1,124	\$307	\$307
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Operating Impact: Increase: \$0 **Decrease:** \$15

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

General:	\$5,394	\$1,187	\$593	\$701	\$2,913
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Sub-Total:	\$5,394	\$1,187	\$593	\$701	\$2,913
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Operating Impact: Increase: \$0 **Decrease:** \$10

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

THE COLLEGE OF NEW JERSEY

ASBESTOS COMPLIANCE, VARIOUS BUILDINGS

LOCATION: VARIOUS BUILDINGS

Dept Priority 4

Project ID: 751008

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

General:	\$3,540	\$531	\$531	\$531	\$1,947
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Sub-Total:	\$3,540	\$531	\$531	\$531	\$1,947
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Operating Impact: Increase: \$0 **Decrease:** \$6

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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE COLLEGE OF NEW JERSEY

DECKER HALL RENOVATION AND RENEWAL
LOCATION: DECKER HALL

Dept Priority 5
Project ID: 751037
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$6,394	\$6,394	\$0	\$0	\$0
Sub-Total:	\$6,394	\$6,394	\$0	\$0	\$0

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

This project will renovate Decker Hall Residence Tower 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

ASSET RENEWAL-ACADEMIC AND ADMINISTRATIVE
LOCATION: CAMPUS

Dept Priority 6
Project ID: 751680
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$21,000	\$3,000	\$3,000	\$3,000	\$12,000
Sub-Total:	\$21,000	\$3,000	\$3,000	\$3,000	\$12,000

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

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 7
Project ID: 751681
Project Type Code: A06 Project Type Description: Preservation-Other

Other:	\$21,800	\$3,000	\$3,000	\$3,000	\$12,800
Sub-Total:	\$21,800	\$3,000	\$3,000	\$3,000	\$12,800

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

Asset renewal activities for the residential facilities on campus 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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE COLLEGE OF NEW JERSEY

ASSET RENEWAL - BROWER STUDENT CENTER

LOCATION: BROWER STUDENT CENTER

Dept Priority 8

Project ID: 751682

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

Other:	\$1,500	\$50	\$553	\$55	\$842
Sub-Total:	\$1,500	\$50	\$553	\$55	\$842

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

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

THE COLLEGE OF NEW JERSEY

NEW EDUCATION BUILDING

LOCATION: BETWEEN FORCINA AND BIOLOGY

Dept Priority 9

Project ID: 751035

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

General:	\$40,000	\$40,000	\$0	\$0	\$0
Sub-Total:	\$40,000	\$40,000	\$0	\$0	\$0

Operating Impact: Increase: \$200 **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

NEW SOPHMORE RESIDENTIAL BDLG

LOCATION: TBD

Dept Priority 10

Project ID: 751678

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

Other:	\$43,000	\$43,000	\$0	\$0	\$0
Sub-Total:	\$43,000	\$43,000	\$0	\$0	\$0

Operating Impact: Increase: \$250 **Decrease:** \$0

New Residential facility to accommodate a portion of the sophomore class. This facility will house approximately 250 students.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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

General:	\$2,426	\$1,200	\$1,226	\$0	\$0
Sub-Total:	\$2,426	\$1,200	\$1,226	\$0	\$0

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

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

General:	\$8,547	\$2,000	\$2,000	\$2,000	\$2,547
Sub-Total:	\$8,547	\$2,000	\$2,000	\$2,000	\$2,547

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

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

General:	\$1,848	\$418	\$550	\$550	\$330
Sub-Total:	\$1,848	\$418	\$550	\$550	\$330

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

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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE COLLEGE OF NEW JERSEY

RECREATION CENTER ROOF REPLACEMENT
LOCATION:

Dept Priority 14

Project ID: 751741

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

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

Replacement of the roof on this facility as it has reached the end of its useful life.

THE COLLEGE OF NEW JERSEY

ACQUISITION - TELECOMMUNICATIONS
LOCATION: CAMPUS WIDE

Dept Priority 15

Project ID: 751370

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

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

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 16

Project ID: 751371

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

General:	\$3,255	\$1,000	\$1,000	\$1,255	\$0
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Sub-Total:	\$3,255	\$1,000	\$1,000	\$1,255	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$15

Campus wide upgrade to fiber optic infrastructure.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE COLLEGE OF NEW JERSEY

ACQUISITION, CAPITAL EQUIPMENT

LOCATION: CAMPUS WIDE

Dept Priority 17

Project ID: 75I373

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

General:	\$9,818	\$1,100	\$1,100	\$1,100	\$6,518
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Sub-Total:	\$9,818	\$1,100	\$1,100	\$1,100	\$6,518
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Operating Impact: Increase: \$0 **Decrease:** \$25

Lifecycle various equipment in older buildings.

THE COLLEGE OF NEW JERSEY

ROSCOE WEST LIBRARY RENOVATION

LOCATION: ROSCOE WEST LIBRARY

Dept Priority 18

Project ID: 75I006

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

General:	\$20,700	\$0	\$20,700	\$0	\$0
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Sub-Total:	\$20,700	\$0	\$20,700	\$0	\$0
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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 19

Project ID: 75I675

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

Other:	\$15,119	\$0	\$7,410	\$7,709	\$0
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Sub-Total:	\$15,119	\$0	\$7,410	\$7,709	\$0
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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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE COLLEGE OF NEW JERSEY

CENTRAL PLAN CHILLER CAPACITY UPGRADE

LOCATION: CENTRAL POWER PLANT

Dept Priority 20

Project ID: 751740

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

General:	\$2,679	\$0	\$2,679	\$0	\$0
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Sub-Total:	\$2,679	\$0	\$2,679	\$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

INFRASTRUCTURE WELL ACTIVATION

LOCATION: CAMPUS WIDE

Dept Priority 21

Project ID: 751360

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

General:	\$578	\$0	\$578	\$0	\$0
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Sub-Total:	\$578	\$0	\$578	\$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.

THE COLLEGE OF NEW JERSEY

FORCINA HALL SWING SPACE

LOCATION:

Dept Priority 22

Project ID: 751736

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

General:	\$1,134	\$0	\$0	\$0	\$1,134
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Sub-Total:	\$1,134	\$0	\$0	\$0	\$1,134
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE COLLEGE OF NEW JERSEY

LOSER HALL SWING SPACE

LOCATION:

Dept Priority 23

Project ID: 751737

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

General:	\$1,134	\$0	\$0	\$0	\$1,134
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Sub-Total:	\$1,134	\$0	\$0	\$0	\$1,134
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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

68 LIBRARY DEMOLITION

LOCATION:

Dept Priority 24

Project ID: 751735

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

General:	\$4,644	\$0	\$0	\$0	\$4,644
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Sub-Total:	\$4,644	\$0	\$0	\$0	\$4,644
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Operating Impact: Increase: \$0 **Decrease:** \$50

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 25

Project ID: 751034

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

General:	\$3,030	\$0	\$0	\$0	\$3,030
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Sub-Total:	\$3,030	\$0	\$0	\$0	\$3,030
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Operating Impact: Increase: \$0 **Decrease:** \$35

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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE COLLEGE OF NEW JERSEY

NEW ACADEMIC BUILDING

LOCATION:

Dept Priority 26

Project ID: 751738

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

General:	\$27,895	\$0	\$0	\$0	\$27,895
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Sub-Total:	\$27,895	\$0	\$0	\$0	\$27,895
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Operating Impact: Increase: \$140 **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 27

Project ID: 751739

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

General:	\$19,371	\$0	\$0	\$0	\$19,371
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Sub-Total:	\$19,371	\$0	\$0	\$0	\$19,371
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Operating Impact: Increase: \$97 **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

CROMWELL HALL RENOVATION AND RENEWAL

LOCATION: CROMWELL HALL

Dept Priority 28

Project ID: 751038

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

Other:	\$31,630	\$0	\$0	\$0	\$31,630
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Sub-Total:	\$31,630	\$0	\$0	\$0	\$31,630
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Operating Impact: Increase: \$0 **Decrease:** \$75

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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE COLLEGE OF NEW JERSEY

ELY ALLEN BREWSTER RENEWAL AND RENOVATION

LOCATION: ELY ALLEN BREWSTER RESIDENCE

Dept Priority 29

Project ID: 75I362

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

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

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

Project ID: 75I363

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

Other:	\$2,706	\$0	\$0	\$0	\$2,706
Sub-Total:	\$2,706	\$0	\$0	\$0	\$2,706

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

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

THE COLLEGE OF NEW JERSEY

INFRASTRUCTURE, COGEN

LOCATION: COGENERATION FACILITY

Dept Priority 31

Project ID: 75I372

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

General:	\$5,775	\$0	\$0	\$0	\$5,775
Sub-Total:	\$5,775	\$0	\$0	\$0	\$5,775

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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE COLLEGE OF NEW JERSEY

QUIMBY'S PRAIRIE RENEWAL

LOCATION: AREA IN FRONT OF GREEN HALL

Dept Priority 32

Project ID: 751677

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

General:	\$1,667	\$0	\$0	\$0	\$1,667
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Sub-Total:	\$1,667	\$0	\$0	\$0	\$1,667
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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

JOGGING TRAIL

LOCATION: CAMPUS

Dept Priority 33

Project ID: 751679

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

General:	\$1,050	\$0	\$0	\$0	\$1,050
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Sub-Total:	\$1,050	\$0	\$0	\$0	\$1,050
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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 34

Project ID: 751023

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

General:	\$3,344	\$0	\$0	\$3,344	\$0
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Sub-Total:	\$3,344	\$0	\$0	\$3,344	\$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. This new project will eliminate the large service department having the bulk of its activities located near or in the flood plain of the Shabakunk Creek. It will also improve the provision of services to the entire college, since the space vacated by this new space will be reused by The College's Police Department.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE COLLEGE OF NEW JERSEY

CONSTRUCTION RENOVATION, GREEN FARM HOUSE
LOCATION: GREEN FARM HOUSE

Dept Priority 35

Project ID: 751374

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

General:	\$1,733	\$1,733	\$0	\$0	\$0
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Sub-Total:	\$1,733	\$1,733	\$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.

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

General:	\$202,143	\$58,342	\$36,081	\$15,458	\$92,262
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$138,759	\$52,444	\$10,963	\$10,764	\$64,588
Sub-total:	\$340,902	\$110,786	\$47,044	\$26,222	\$156,850

Ramapo College of New Jersey
FY 2009 Capital Budget Request
By Project Category and Project Type: General Funds

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	
Preservation						
A01 Preservation-Electrical	1	\$1,000	\$75	\$925	\$0	\$2,000
Sub Totals:	1	\$1,000	\$75	\$925	\$0	\$2,000
Compliance						
B01 Compliance-ADA	1	\$300	\$250	\$0	\$0	\$550
Sub Totals:	1	\$300	\$250	\$0	\$0	\$550
Environmental						
C05 Environmental-Other	1	\$175	\$175	\$0	\$0	\$350
Sub Totals:	1	\$175	\$175	\$0	\$0	\$350
Acquisition						
D03 Acquisition-Computer Equipment & Systems	1	\$1,640	\$2,720	\$2,600	\$0	\$6,960
Sub Totals:	1	\$1,640	\$2,720	\$2,600	\$0	\$6,960
Construction						
E03 Construction-Renovations and Rehabilitation	4	\$3,167	\$9,400	\$11,650	\$0	\$24,217
Sub Totals:	4	\$3,167	\$9,400	\$11,650	\$0	\$24,217
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$500	\$0	\$0	\$0	\$500
F04 Infrastructure-Other	1	\$300	\$1,700	\$0	\$0	\$2,000
Sub Totals:	2	\$800	\$1,700	\$0	\$0	\$2,500
Grand Totals:	10	\$7,082	\$14,320	\$15,175	\$0	\$36,577

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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RAMAPO COLLEGE OF NEW JERSEY

FIRE SAFETY SYSTEM RETROFIT

LOCATION: ACADEMIC FACILITIES & LIBRARY

Dept Priority 2

Project ID: 75J007

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

General:	\$550	\$300	\$250	\$0	\$0
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Sub-Total:	\$550	\$300	\$250	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project includes the installation of fire alarm system upgrades and strobe lights for compliance with fire safety codes and the Americans with Disabilities Act. Buildings will include the Library, Science Building and the main Academic Complex.

RAMAPO COLLEGE OF NEW JERSEY

CLEANING OF HVAC DELIVERY SYSTEMS

LOCATION: ACADEMIC FACILITIES & LIBRARY

Dept Priority 3

Project ID: 75J009

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

General:	\$350	\$175	\$175	\$0	\$0
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Sub-Total:	\$350	\$175	\$175	\$0	\$0
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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

ELECTRICAL SYSTEM UPGRADE

LOCATION: CAMPUS

Dept Priority 4

Project ID: 75J242

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

General:	\$2,000	\$1,000	\$75	\$925	\$0
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Sub-Total:	\$2,000	\$1,000	\$75	\$925	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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RAMAPO COLLEGE OF NEW JERSEY

RENOVATION OF ACADEMIC FACILITIES

LOCATION: PHASE 1 ACADEMIC FACILITIES

Dept Priority 5

Project ID: 75J010

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

General:	\$9,000	\$750	\$3,000	\$5,250	\$0
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Sub-Total:	\$9,000	\$750	\$3,000	\$5,250	\$0
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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

RAMAPO COLLEGE OF NEW JERSEY

RENOVATION OF SCIENCE WING

LOCATION: G BUILDING

Dept Priority 7

Project ID: 75J027

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

General:	\$14,300	\$1,500	\$6,400	\$6,400	\$0
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Sub-Total:	\$14,300	\$1,500	\$6,400	\$6,400	\$0
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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 more recently initiated programs in Biochemistry, Bioinformatics and Nursing. 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, water treatment systems; and installation of new state-of-the-art laboratory furniture, equipment, audio visual systems and instrumentation.

RAMAPO COLLEGE OF NEW JERSEY

MANSION RENOVATIONS

LOCATION: ADMINISTRATIVE BUILDING

Dept Priority 8

Project ID: 75J356

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

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

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 central air conditioning, reroofing, repointing of mortar and a new handicapped ramp are in progress. This funding request is for interior renovations to the building that will complement the work completed. The project involves painting, recarpeting and repairs to walls and ceilings and enhancements to the heating plant.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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RAMAPO COLLEGE OF NEW JERSEY

CAMPUS LANDSCAPING

LOCATION: CAMPUS

Dept Priority 10

Project ID: 75J527

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

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

Operating Impact: Increase: \$25 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 to beautify the campus and serve as an instructional resource for plant sciences.

RAMAPO COLLEGE OF NEW JERSEY

CAMPUS-WIDE UPGRADES TO TECHNOLOGY INFRASTRUCTURE

LOCATION:

Dept Priority 10

Project ID: 75J635

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

General:	\$6,960	\$1,640	\$2,720	\$2,600	\$0
Sub-Total:	\$6,960	\$1,640	\$2,720	\$2,600	\$0

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

The College's telecommunications/networking infrastructure and the electronics and servers that make them functional are fundamental to the College's Mission. The health and safety of our students, faculty and staff; to Teaching and Learning; and our 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 the high demand of our students/faculty and staff for new generations technologies and information technology applications. A major part of the request is to improve network and telecommunications security. Specific network infrastructure projects; An upgrade to the Network Infrastructure (non Residential) \$1,700,000, Current network is over 5 years old an electronics are end of life; Fiber Backbone wiring \$1,000,000, Replacement and augmentation of existing fiber lines as current lines are nearing capacity; Extension College Network Across Route 202 \$50,000, Provide data access for facilities on the west side of Route 202 to and from central core; UPS Upgrades Network Equipment \$200,000 Replace network UPS systems at the end of useful life with new and to ensure viability during power outages; Wireless Network \$300,000, Replace outdated wireless equipment with its latest generation technology. Network Security Upgrades; \$300,000, Firewall and other devices necessary for network security; Edge Security for Network \$300,000, Enhances network Security prevent various system contaminations. Technology Upgrades for College Wide Critical System; Electronic Equipment for Load Balancing & Redundancy of Critical Systems \$200,000, Provide fault tolerance for critical e-mail, web, and database systems; Critical Systems Server Upgrades \$400,000, Replace outdated servers with State-of-the art hardware; Storage Are Network \$400,000, Consolidate e-mail databases, and file sharing into a storage area network. Telecommunications Systems upgrades; PBX System Migration \$700,000, Migration to New PBX System as a result of system product line discontinuation; Voice Over IP Network Electronics \$720,000, Installation of network electronics for Voice Over IP network to be installed in conjunction with PBX migration; Voicemail unified Message System Upgrade \$200,000, Upgrade voice mail system to allow unified/combined messaging of voice mail and email from a single source; Enhanced 911, add "Enhance 911" services to campus community; System \$90,000. Academic Computing Systems Upgrades \$400,000, Technology upgrades to College's servers that support Teaching and Learning.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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RAMAPO COLLEGE OF NEW JERSEY

ENERGY MANAGEMENT SYSTEM - HVAC ENHANCEMENT

LOCATION: ACADEMIC BUILDINGS & LIBRARY

Dept Priority 11

Project ID: 75J025

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

General:	\$500	\$500	\$0	\$0	\$0
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Sub-Total:	\$500	\$500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$50

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

BURIAL OF STEAM AND CONDENSATE LINES

LOCATION: CAMPUS

Dept Priority 12

Project ID: 75J022

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

General:	\$2,000	\$300	\$1,700	\$0	\$0
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Sub-Total:	\$2,000	\$300	\$1,700	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

RAMAPO COLLEGE OF NEW JERSEY

BOILER AND CHILLER REPLACEMENT

LOCATION: CENTRAL HEATING/COOLING PLANT

Dept Priority 14

Project ID: 75J006

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

Bond:	\$2,400	\$1,200	\$1,200	\$0	\$0
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Sub-Total:	\$2,400	\$1,200	\$1,200	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$25

There are two existing chillers, (1000 ton unit which is relatively new and a 500 ton unit that is nearing the end of its life cycle) There are existing boilers One is 15 years old and the other two are original equipment. We need to replace one of the two older boilers, they are both at the end of their life cycle. This project would also replace the 500 ton chiller with a new 1000 ton unit. This would give the college 100% redundancy, improve efficiency and reduce operating costs.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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RAMAPO COLLEGE OF NEW JERSEY

WAREHOUSE AND STORAGE FACILITY

LOCATION: TBD

Dept Priority 15

Project ID: 75J016

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

Bond:	\$2,500	\$1,000	\$1,500	\$0	\$0
Sub-Total:	\$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

PHYSICAL PLANT CRAFT SHOPS

LOCATION: INSIDE EXISTING HEATING PLANT

Dept Priority 16

Project ID: 75J014

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

Bond:	\$1,730	\$1,730	\$0	\$0	\$0
Sub-Total:	\$1,730	\$1,730	\$0	\$0	\$0

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

Ramapo College has never had a permanent facility for its craft shops. The proposed new structure would contain space and proper environmental controls for the electrical, plumbing, carpentry, paint, auto and general repair shops.

RAMAPO COLLEGE OF NEW JERSEY

ATHLETIC FIELD RENOVATION

LOCATION: ATHLETIC FIELDS

Dept Priority 17

Project ID: 75J017

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

Bond:	\$2,000	\$800	\$1,200	\$0	\$0
Sub-Total:	\$2,000	\$800	\$1,200	\$0	\$0

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

The college's athletic field infrastructure is over 35 years old. They are 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) baseball outfield warning track, baseball turf infield; (3) field lighting; (4) Bleachers are needed for the north side of the field to accommodate visiting team supporters as well as baseball and soccer fields; (5) 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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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RAMAPO COLLEGE OF NEW JERSEY

COMMUNICATION ARTS CENTER
LOCATION: CAMPUS

Dept Priority 18
Project ID: 75J021
Project Type Code: E02 Project Type Description: Construction-New

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

NEW ADMINISTRATION BUILDING
LOCATION: RAMAPO COLLEGE OF NJ

Dept Priority 19
Project ID: 75J036
Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$7,875	\$501	\$3,687	\$3,687	\$0
Sub-Total:	\$7,875	\$501	\$3,687	\$3,687	\$0

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

ROOF REPLACEMENT (ACADEMIC)
LOCATION: G, H, PH.1 ACADEMIC & LIBRARY

Dept Priority 20
Project ID: 75J035
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

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

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

The roofs of the college's academic buildings will be reaching the end of their life cycle in the next four years and replacement will be necessary. Failure to complete need roof replacements could result in the reduction or cancellation of academic services due to roof system failures.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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RAMAPO COLLEGE OF NEW JERSEY

NEW LIBRARY

LOCATION: TBD

Dept Priority 21

Project ID: 75J243

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

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

Operating Impact: Increase: \$0 **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 "blended" library would serve to 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, 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 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

FACULTY HOUSING

LOCATION: ADJACENT TO NORTH HALLS

Dept Priority 22

Project ID: 75J026

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

Other:	\$14,850	\$0	\$7,425	\$7,425	\$0
Sub-Total:	\$14,850	\$0	\$7,425	\$7,425	\$0

Operating Impact: Increase: \$468 **Decrease:** \$0

The college will either convert existing student or construct 60 on-campus townhouse units to be leased to junior faculty. This alternative to the area's high cost of housing will help to attract and retain junior faculty.

RAMAPO COLLEGE OF NEW JERSEY

PERFORMING ARTS AMPHITHEATER

LOCATION: NEAR BIRCH MANSION

Dept Priority 23

Project ID: 75J244

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

Other:	\$325	\$0	\$325	\$0	\$0
Sub-Total:	\$325	\$0	\$325	\$0	\$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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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RAMAPO COLLEGE OF NEW JERSEY

BERRIE CENTER SCENE SHOP STORAGE EXPANSION

LOCATION: BERRIE CENTER

Dept Priority 24

Project ID: 75J530

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

General:	\$167	\$167	\$0	\$0	\$0
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Sub-Total:	\$167	\$167	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Berrie Center theater scene shop is currently two stories high. This proposed project would add a room at the second level over roughly half of the existing shop. This will greatly increase storage space and enhance the scene shops" ability to construct and dismantle theater scenery.

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

General:	\$36,577	\$7,082	\$14,320	\$15,175	\$0
Bond:	\$39,505	\$5,231	\$7,587	\$9,687	\$17,000
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$41,175	\$200	\$20,650	\$20,325	\$0
Sub-total:	\$117,257	\$12,513	\$42,557	\$45,187	\$17,000

Richard Stockton College of New Jersey
FY 2009 Capital Budget Request
By Project Category and Project Type: General Funds

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	
Preservation						
A02 Preservation-HVAC	3	\$2,699	\$176	\$0	\$0	\$2,875
A03 Preservation-Critical Repairs	1	\$1,910	\$0	\$0	\$0	\$1,910
A04 Preservation-Roofs & Moisture Protection	1	\$2,000	\$1,730	\$1,005	\$0	\$4,735
A05 Preservation-Security Enhancements	1	\$240	\$240	\$240	\$0	\$720
A06 Preservation-Other	2	\$2,130	\$5,230	\$0	\$0	\$7,360
Sub Totals:	8	\$8,979	\$7,376	\$1,245	\$0	\$17,600
Compliance						
B02 Compliance-Fire Safety	2	\$1,630	\$2,580	\$0	\$0	\$4,210
B03 Compliance-Other	0	\$0	\$235	\$0	\$0	\$235
Sub Totals:	2	\$1,630	\$2,815	\$0	\$0	\$4,445
Acquisition						
D02 Acquisition-Equipment	1	\$1,056	\$0	\$0	\$0	\$1,056
D04 Acquisition-Other	1	\$2,000	\$0	\$0	\$0	\$2,000
Sub Totals:	2	\$3,056	\$0	\$0	\$0	\$3,056
Construction						
E02 Construction-New	0	\$0	\$0	\$6,050	\$345,608	\$351,658
E03 Construction-Renovations and Rehabilitation	3	\$4,800	\$420	\$3,091	\$0	\$8,311
Sub Totals:	3	\$4,800	\$420	\$9,141	\$345,608	\$359,969
Infrastructure						
F01 Infrastructure-Energy Improvements	0	\$0	\$10,000	\$3,000	\$0	\$13,000
F02 Infrastructure-Roads and Approaches	2	\$4,390	\$0	\$0	\$0	\$4,390
F04 Infrastructure-Other	2	\$1,240	\$7,050	\$0	\$0	\$8,290
Sub Totals:	4	\$5,630	\$17,050	\$3,000	\$0	\$25,680
Grand Totals:	19	\$24,095	\$27,661	\$13,386	\$345,608	\$410,750

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

CAMPUS CENTER

LOCATION: CAMPUS

Dept Priority 1

Project ID: 75K326

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

Other:	\$94,000	\$36,100	\$57,900	\$0	\$0
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Sub-Total:	\$94,000	\$36,100	\$57,900	\$0	\$0
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Operating Impact: Increase: \$900 Decrease: \$0

This project consists of constructing a new Campus Center to make it more user-friendly for students and faculty. It will house food/dining service facilities for faculty and students, event facilities, lounges, Student Development, offices for Campus Center, meeting rooms, and a small theater. The newly constructed Campus Center will encompass approximately 152,000 gross square feet. Due to the College's major space deficit, this project assists in alleviating a portion of this deficit in academic and support facilities.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

UNIFIED SCIENCE CENTER

LOCATION: CAMPUS

Dept Priority 2

Project ID: 75K619

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

General:	\$150,000	\$0	\$0	\$0	\$150,000
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Sub-Total:	\$150,000	\$0	\$0	\$0	\$150,000
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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 Science Programs. It will include wet and dry teaching and research laboratories, classrooms, computer laboratories, support facilities, including a vivarium and greenhouse, chemical and general storage facilities, shop support and preparation rooms to support Natural Sciences and Mathematic Programs. 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

HOLOCAUST RESOURCE CENTER EXPANSION

LOCATION: CAMPUS

Dept Priority 3

Project ID: 75K625

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

General:	\$200	\$200	\$0	\$0	\$0
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Other:	\$800	\$800	\$0	\$0	\$0
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Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0
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Operating Impact: Increase: \$1 Decrease: \$0

This project consists of expanding the Holocaust Resource Center to the exterior deck in the Library. This project will include renovations to the existing Holocaust Center. 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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ELIZABETH ALTON AUDITORIUM RENOVATION

LOCATION: CAMPUS

Dept Priority 4

Project ID: 75K624

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

General:	\$600	\$600	\$0	\$0	\$0
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Sub-Total:	\$600	\$600	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project will upgrade the A-Wing Lecture Hall to make it the Elizabeth Alton Theater. 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

ATHLETIC FIELD & PARKING

LOCATION: ACADEMIC CAMPUS

Dept Priority 5

Project ID: 75K659

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

Other:	\$4,000	\$2,000	\$2,000	\$0	\$0
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Sub-Total:	\$4,000	\$2,000	\$2,000	\$0	\$0
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Operating Impact: Increase: \$0 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 Port Republic Road. The existing athletic fields adjacent to Parking Lot #4 will be paved and provide parking for 250 vehicles. This project also includes a storm water retention system and new 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

PARKING STRUCTURE 1

LOCATION: CAMPUS

Dept Priority 6

Project ID: 75K341

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

Other:	\$18,000	\$0	\$18,000	\$0	\$0
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Sub-Total:	\$18,000	\$0	\$18,000	\$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 700 cars. Due to the construction of new buildings on campus, deferment of this project would create critical of parking for the College community.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

SANITARY SEWER FORCED MAIN
LOCATION: CAMPUS

Dept Priority 7
Project ID: 75K837
Project Type Code: E02 Project Type Description: Construction-New

Other:	\$1,200	\$1,200	\$0	\$0	\$0
Sub-Total:	\$1,200	\$1,200	\$0	\$0	\$0

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

This project will allow for the additional loads caused by the new construction projects throughout the campus. Deferring this project would create a lack of critical support to the College's infrastructure.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

POTABLE WATER DELIVERY SYSTEM
LOCATION: BUILDINGS 35 & 75

Dept Priority 8
Project ID: 75K017
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

General:	\$1,010	\$1,010	\$0	\$0	\$0
Sub-Total:	\$1,010	\$1,010	\$0	\$0	\$0

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 will create infrastructure problems for the College due to new construction.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

SCIENCE LABORATORY HVAC REPLACEMENT
LOCATION: CAMPUS

Dept Priority 9
Project ID: 75K578
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

These two (2) large 100-ton HVAC units were installed during the science laboratory renovations in the 1980's and have reached the end of their useful life and require replacement. The deferment of this project could create critical life/safety emergencies.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ACADEMIC HEAT PUMP REPLACEMENT
LOCATION: CAMPUS

Dept Priority 10
Project ID: 75K579
Project Type Code: A02 Project Type Description: Preservation-HVAC

Other:	\$5,050	\$600	\$1,000	\$1,000	\$2,450
Sub-Total:	\$5,050	\$600	\$1,000	\$1,000	\$2,450

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

The geothermal roof-top heat pumps are approaching the end of their useful life. This project includes a review of the interior piping system, installation of isolation valves, and additional flow meters. This project also includes the replacement of heat pumps to be completed in four (4) phases. Deferring this project could create life/safety issues due to the equipment exceeding its useful-life expectancy.

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

General:	\$4,405	\$2,000	\$1,400	\$1,005	\$0
Sub-Total:	\$4,405	\$2,000	\$1,400	\$1,005	\$0

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 will create infrastructure problems for the College.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

NACOTE CREEK FIELD RENOVATIONS
LOCATION: NACOTE CREEK RESEARCH CENTER

Dept Priority 12
Project ID: 75K594
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

This project includes replacing aged HVAC equipment in Buildings 501 and 504, exterior repairs to Building 501 and 504, and the demolition of Building 503. If this project were deferred it will create infrastructure problems for the College. Additionally, it would also 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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

DESIGN & EVALUATION OF THE CAMPUS UTILITY INFRASTR
LOCATION: ACADEMIC CAMPUS

Dept Priority 13
Project ID: 75K657
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$3,250	\$1,000	\$2,250	\$0	\$0
Sub-Total:	\$3,250	\$1,000	\$2,250	\$0	\$0

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

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

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

FIRE SAFETY UPGRADE/REPLACEMENT PHASES 2&3
LOCATION: BUILDINGS 30 & 31

Dept Priority 14
Project ID: 75K249
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

General:	\$3,200	\$620	\$2,580	\$0	\$0
Sub-Total:	\$3,200	\$620	\$2,580	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$19

The fire annunciation system in Buildings 30 and 31 is 21-years old and requires upgrading. Obtaining system parts for the current system is difficult to find. This project will update this system to an addressable system which will be compatible with the central system monitor, which is located in the Campus Police facility. The new system will include a mass notification program. This project encompasses phases 2 and 3 of this 3 phase project. The deferment of this project would create critical life/safety emergencies.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

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

Dept Priority 15
Project ID: 75K021
Project Type Code: E02 Project Type Description: Construction-New

Other:	\$35,000	\$0	\$0	\$0	\$35,000
Sub-Total:	\$35,000	\$0	\$0	\$0	\$35,000

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, and will 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.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HOUSING I SEWER LINE REPLACEMENT

LOCATION: HOUSING I

Dept Priority 16

Project ID: 75K600

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

General:	\$240	\$240	\$0	\$0	\$0
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Sub-Total:	\$240	\$240	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **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

ALTERNATE ELECTRICAL POWER SERVICE

LOCATION: CAMPUS

Dept Priority 17

Project ID: 75K026

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

General:	\$4,800	\$0	\$4,800	\$0	\$0
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Sub-Total:	\$4,800	\$0	\$4,800	\$0	\$0
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Operating Impact: Increase: \$50 **Decrease:** \$0

This project will provide the College's campus with a secondary/backup source of 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

N-WING CAFETERIA RENOVATION

LOCATION: ACADEMIC CAMPUS

Dept Priority 18

Project ID: 75K660

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

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

This project will consist of the renovation and upgrade to the N-Wing cafeteria interior which also includes the upgrading of kitchen equipment and furniture in the dining area. Deferring this project could 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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ATHLETIC AND RECREATION IMPROVEMENTS

LOCATION: VARIOUS FIELDS

Dept Priority 19

Project ID: 75K036

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

General:	\$890	\$890	\$0	\$0	\$0
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Sub-Total:	\$890	\$890	\$0	\$0	\$0
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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.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

E, G, J & N-WING RENOVATIONS

LOCATION: CAMPUS

Dept Priority 20

Project ID: 75K351

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

Other:	\$8,000	\$0	\$8,000	\$0	\$0
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Sub-Total:	\$8,000	\$0	\$8,000	\$0	\$0
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Operating Impact: Increase: \$0 **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 III ROOF, SPOUTS & GUTTER REPLACEMENT

LOCATION: HOUSING III

Dept Priority 21

Project ID: 75K664

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

General:	\$330	\$0	\$330	\$0	\$0
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Sub-Total:	\$330	\$0	\$330	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$30

This project consists of replacing roof down spouts and gutters in Housing III which are 20 years-old and require continual maintenance. If this project is deferred it would create major infrastructure problems.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HOUSING II INTERIOR REPAIRS

LOCATION: HOUSING II

Dept Priority 22

Project ID: 75K347

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

General:	\$951	\$0	\$420	\$531	\$0
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Sub-Total:	\$951	\$0	\$420	\$531	\$0
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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 will 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

LAKESIDE CENTER ADDITION

LOCATION: LAKESIDE CENTER - HOUSING I

Dept Priority 23

Project ID: 75K811

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

Other:	\$5,000	\$0	\$5,000	\$0	\$0
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Sub-Total:	\$5,000	\$0	\$5,000	\$0	\$0
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Operating Impact: Increase: \$20 **Decrease:** \$0

This project consists of renovating the current Lakeside Center and constructing a new addition. This space will include expanded dining facilities and additional support areas. Due to the College's major space deficit, this project assists in alleviating a portion of this deficit in support facilities.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

LAKEVIEW CENTER

LOCATION: CAMPUS

Dept Priority 24

Project ID: 75K610

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

General:	\$34,000	\$0	\$0	\$4,000	\$30,000
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Sub-Total:	\$34,000	\$0	\$0	\$4,000	\$30,000
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Operating Impact: Increase: \$412 **Decrease:** \$0

The 5-story 75,000 square foot facility located behind G and I-Wings would provide facilities to reduce the 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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

REFORESTATION

LOCATION: CAMPUS WIDE

Dept Priority 25

Project ID: 75K815

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

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

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

This project consists of reforesting 8 acres of area that was cleared for the Housing 5 parking lot. NJDEP requires the College to reforest when large areas are cleared of trees. This project will satisfy NJDEP regulations.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HOUSING I POWER REPLACEMENT

LOCATION: HOUSING 1

Dept Priority 26

Project ID: 75K599

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

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

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

The existing 35-year old power supply to Housing I does not have the capacity to carry the ever increasing power load. Currently, most students have their own computers, which places greater demands on power. Additionally, the current electrical codes require separate systems for kitchens and bathrooms. This project will consist of the replacement of aged high voltage lines and housing transformers. These changes are required to comply with UCCNEC codes. Deferring this project would create a lack of critical support to the College's infrastructure.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

CENTRAL STORES RENOVATION

LOCATION: CAMPUS

Dept Priority 27

Project ID: 75K015

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

Other:	\$3,482	\$0	\$3,482	\$0	\$0
Sub-Total:	\$3,482	\$0	\$3,482	\$0	\$0

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

This project consists of expanding Central Stores by 3,000 square feet and constructing a 10,000 square foot area of general storage facilities. Due to the College's major space deficit, this project assists in alleviating a portion of the deficit in support facilities.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

PARKING STRUCTURE 2

LOCATION: CAMPUS

Dept Priority 28

Project ID: 75K340

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

General:	\$20,500	\$0	\$0	\$2,050	\$18,450
Sub-Total:	\$20,500	\$0	\$0	\$2,050	\$18,450

Operating Impact: Increase: \$55 Decrease: \$0

This project consists of constructing a four-story facility to provide parking for 900 cars. This project will also include moving Campus Police into this structure. Deferring this project would create a lack of critical support to the College's infrastructure and alleviate a portion of the College's space deficit in support facilities.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

PARKING STRUCTURE 3

LOCATION: CAMPUS

Dept Priority 29

Project ID: 75K608

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

General:	\$35,000	\$0	\$0	\$0	\$35,000
Sub-Total:	\$35,000	\$0	\$0	\$0	\$35,000

Operating Impact: Increase: \$68 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 (College) Drive to provide parking spaces for 1,350 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 30

Project ID: 75K612

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

General:	\$1,056	\$1,056	\$0	\$0	\$0
Sub-Total:	\$1,056	\$1,056	\$0	\$0	\$0

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: 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. Deferral 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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

SCIENCE LABORATORY EQUIPMENT 3
LOCATION: CAMPUS

Dept Priority 31
Project ID: 75K613
Project Type Code: D02 Project Type Description: Acquisition-Equipment

Other:	\$1,750	\$0	\$1,750	\$0	\$0
Sub-Total:	\$1,750	\$0	\$1,750	\$0	\$0

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

This science equipment will be required upon completion of the new Science Building. 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

ACADEMIC WEST QUAD BUILDING 2
LOCATION: CAMPUS

Dept Priority 32
Project ID: 75K609
Project Type Code: E02 Project Type Description: Construction-New

General:	\$33,500	\$0	\$0	\$0	\$33,500
Sub-Total:	\$33,500	\$0	\$0	\$0	\$33,500

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 help relieve the College classroom, laboratory, and other space deficits. 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 33
Project ID: 75K614
Project Type Code: E02 Project Type Description: Construction-New

General:	\$28,000	\$0	\$0	\$0	\$28,000
Sub-Total:	\$28,000	\$0	\$0	\$0	\$28,000

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

This 60,000 gross square foot, 3-story building will be located along the 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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ENTRANCE QUAD BUILDING 2
LOCATION: CAMPUS

Dept Priority 34
Project ID: 75K615
Project Type Code: E02 Project Type Description: Construction-New

General:	\$33,850	\$0	\$0	\$0	\$33,850
Sub-Total:	\$33,850	\$0	\$0	\$0	\$33,850

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 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 35
Project ID: 75K616
Project Type Code: E02 Project Type Description: Construction-New

General:	\$13,500	\$0	\$0	\$0	\$13,500
Sub-Total:	\$13,500	\$0	\$0	\$0	\$13,500

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 36
Project ID: 75K593
Project Type Code: E02 Project Type Description: Construction-New

Other:	\$712	\$0	\$0	\$0	\$712
Sub-Total:	\$712	\$0	\$0	\$0	\$712

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

The construction of the Lakeview Center will require relocating the tennis courts. 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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HOUSING III CONDENSOR REPLACEMENT
LOCATION: HOUSING III

Dept Priority 37
Project ID: 75K602
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$176	\$0	\$176	\$0	\$0
Sub-Total:	\$176	\$0	\$176	\$0	\$0

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

The condensor units for Housing III are over 21-years old and require replacment. The project will also include the replacement of the evaporator lines for the condensor 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 38
Project ID: 75K603
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$450	\$450	\$0	\$0	\$0
Sub-Total:	\$450	\$450	\$0	\$0	\$0

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

The air handler on Housing II is 27-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 RENOVATION
LOCATION: HOUSING I

Dept Priority 39
Project ID: 75K812
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,560	\$0	\$0	\$2,560	\$0
Sub-Total:	\$2,560	\$0	\$0	\$2,560	\$0

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

This project consists of replacing the existing kitchen cabinets, tiling the floor, installing new backspalshes, 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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

REPLACEMENT OF BUILDING 33 CHILLER
LOCATION: BUILDING 33

Dept Priority 40
Project ID: 75K024
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$349	\$349	\$0	\$0	\$0
Sub-Total:	\$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/SPORTS CENTER EXPANSION
LOCATION: CAMPUS

Dept Priority 41
Project ID: 75K346
Project Type Code: E02 Project Type Description: Construction-New

Other:	\$20,057	\$0	\$0	\$0	\$20,057
Sub-Total:	\$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 deferment 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

SWIMMING POOL RENOVATION
LOCATION: CAMPUS

Dept Priority 42
Project ID: 75K345
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$9,560	\$0	\$0	\$9,560	\$0
Sub-Total:	\$9,560	\$0	\$0	\$9,560	\$0

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

This project consists of renovating the swimming pool 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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ENERGY CONSERVATION PROJECTS

LOCATION: CAMPUS

Dept Priority 43

Project ID: 75K349

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

Other:	\$1,660	\$0	\$0	\$1,660	\$0
Sub-Total:	\$1,660	\$0	\$0	\$1,660	\$0

Operating Impact: Increase: \$0 **Decrease:** \$170

This project consists of the installation of a wind generator and photovoltaic. Deferring this project would create a lack of critical support to the College's infrastructure.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

PAC RETROFIT

LOCATION: CAMPUS

Dept Priority 44

Project ID: 75K353

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

Other:	\$3,392	\$0	\$600	\$2,792	\$0
Sub-Total:	\$3,392	\$0	\$600	\$2,792	\$0

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.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

CAMPUS SIGNAGE

LOCATION: CAMPUS

Dept Priority 45

Project ID: 75K618

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

Other:	\$1,700	\$1,700	\$0	\$0	\$0
Sub-Total:	\$1,700	\$1,700	\$0	\$0	\$0

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.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

REPLACEMENT OF SITE LIGHTING

LOCATION: CAMPUS

Dept Priority 46

Project ID: 75K009

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

General:	\$720	\$240	\$240	\$240	\$0
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Sub-Total:	\$720	\$240	\$240	\$240	\$0
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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

MAIN ENTRANCE TRAFFIC IMPROVEMENTS

LOCATION: CAMPUS

Dept Priority 47

Project ID: 75K020

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

Other:	\$2,400	\$0	\$2,400	\$0	\$0
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Sub-Total:	\$2,400	\$0	\$2,400	\$0	\$0
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Operating Impact: Increase: \$0 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. It will also encompass the resurfing of three 32-year old parking lots, repair of walkways, minor improvements to site lighting, and the development of a bikeway system. 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

IRRIGATION SYSTEM INSTALLATION

LOCATION: CAMPUS

Dept Priority 48

Project ID: 75K035

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

General:	\$460	\$230	\$230	\$0	\$0
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Sub-Total:	\$460	\$230	\$230	\$0	\$0
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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.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ARTS AND SCIENCES BUILDING EXTERIOR REPAIRS
LOCATION: ARTS & SCIENCE BUILDING

Dept Priority 49
Project ID: 75K580
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$1,910	\$1,910	\$0	\$0	\$0
Sub-Total:	\$1,910	\$1,910	\$0	\$0	\$0

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.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ART GALLERY
LOCATION: ARTS & SCIENCES BUILDING

Dept Priority 50
Project ID: 75K592
Project Type Code: E02 Project Type Description: Construction-New

General:	\$3,308	\$0	\$0	\$0	\$3,308
Sub-Total:	\$3,308	\$0	\$0	\$0	\$3,308

Operating Impact: Increase: \$16 Decrease: \$0

The Art Gallery will be a 2,600 gross square foot addition to the Arts and Sciences Building. The facility will support the Visual Arts Program and provide a gallery for the exhibit of artists' work to enhance the cultural awareness of the students and community. This project also includes site work to create an outdoor sculpture garden. Due to the College's major space deficit, this project assists in alleviating a portion of this deficit in academic support facilities.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

PURCHASE OF POMONA ROAD AND INSBRUCK AVENUE LAND
LOCATION: GALLOWAY TOWNSHIP

Dept Priority 51
Project ID: 75K622
Project Type Code: D04 Project Type Description: Acquisition-Other

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

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

The College has authorized negotiations for the purchase of land at Pomona Road and Insbruck Avenue to commence. This property is identified on the tax map as Block 663.01, Lots 65-61 and Block 669, Lots 2-4 in Galloway Township, New Jersey. The acquisition of this property will help the College to increase its land for the development of student housing. Due to the College's major space deficit, this project assists in alleviating a portion of this deficit.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

CENTRALIZED COGENERATION & CHILLER SYSTEM
LOCATION: ACADEMIC CAMPUS

Dept Priority 52

Project ID: 75K658

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

General:	\$13,000	\$0	\$10,000	\$3,000	\$0
Sub-Total:	\$13,000	\$0	\$10,000	\$3,000	\$0

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

LOUISVILLE ROAD UPGRADE
LOCATION: CAMPUS

Dept Priority 53

Project ID: 75K813

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

General:	\$3,500	\$3,500	\$0	\$0	\$0
Other:	\$1,500	\$1,500	\$0	\$0	\$0
Sub-Total:	\$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.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

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

Dept Priority 54

Project ID: 75K601

Project Type Code: B03 Project Type Description: Compliance-Other

General:	\$235	\$0	\$235	\$0	\$0
Sub-Total:	\$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. Currently, the access to the heat pump is very 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.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**Totals For:
Richard Stockton College of New Jersey**

General:	\$410,750	\$24,095	\$27,661	\$13,386	\$345,608
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$218,663	\$45,300	\$100,132	\$15,012	\$58,219
Sub-total:	\$629,413	\$69,395	\$127,793	\$28,398	\$403,827