

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

***Rutgers, The State University***  
***The University of Medicine and Dentistry of New Jersey***  
***New Jersey Institute of Technology***  
***Rowan University***

## 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.

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

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2011	FY 2012	FY 2013	FY 2014 - 2017	Total
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$21,544	\$21,544	\$21,544	\$86,171	\$150,803
A02 Preservation-HVAC	1	\$52,000	\$52,000	\$52,000	\$113,808	\$269,808
A03 Preservation-Critical Repairs	1	\$24,227	\$24,227	\$24,227	\$96,910	\$169,591
A04 Preservation-Roofs & Moisture Protection	1	\$26,535	\$26,535	\$26,535	\$106,138	\$185,743
<b>Sub Totals:</b>	4	\$124,306	\$124,306	\$124,306	\$403,027	\$775,945
<b>Compliance</b>						
B01 Compliance-ADA	1	\$1,040	\$1,040	\$1,040	\$4,160	\$7,280
B02 Compliance-Fire Safety Over \$50,000	1	\$2,600	\$2,600	\$2,600	\$10,400	\$18,200
B03 Compliance-Fire Safety Under \$50,000	1	\$371	\$371	\$371	\$1,485	\$2,598
<b>Sub Totals:</b>	3	\$4,011	\$4,011	\$4,011	\$16,045	\$28,078
<b>Environmental</b>						
C05 Environmental-Other	1	\$364	\$364	\$364	\$536	\$1,628
<b>Sub Totals:</b>	1	\$364	\$364	\$364	\$536	\$1,628
<b>Acquisition</b>						
D01 Acquisition-Facilities	1	\$20,800	\$5,200	\$2,080	\$8,320	\$36,400
D03 Acquisition-Computer Equipment & Systems	1	\$12,896	\$10,650	\$10,650	\$77,958	\$112,154
<b>Sub Totals:</b>	2	\$33,696	\$15,850	\$12,730	\$86,278	\$148,554
<b>Construction</b>						
E02 Construction-New	2	\$85,000	\$82,576	\$128,336	\$41,600	\$337,512
<b>Sub Totals:</b>	2	\$85,000	\$82,576	\$128,336	\$41,600	\$337,512
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$3,234	\$3,234	\$3,234	\$12,932	\$22,634
F02 Infrastructure-Roads and Approaches	1	\$5,768	\$5,768	\$5,768	\$23,073	\$40,377
<b>Sub Totals:</b>	2	\$9,002	\$9,002	\$9,002	\$36,005	\$63,011
<b>Grand Totals:</b>	14	\$256,379	\$236,109	\$278,749	\$583,491	\$1,354,728

**Rutgers, The State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**RUTGERS, UNIVERSITY WIDE**

MAJOR FIRE SAFETY COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75A980

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

<b>General:</b>	\$18,200	\$2,600	\$2,600	\$2,600	\$10,400
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<b>Sub-Total:</b>	\$18,200	\$2,600	\$2,600	\$2,600	\$10,400
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**Operating Impact: Increase: \$0 Decrease: \$0**

These are projects to upgrade facilities throughout the university in order to bring them into compliance with fire safety code requirements as mandated by the New Jersey Department of Community Affairs, including but not limited to alarm and warning systems, detection systems, fire suppression systems, and exit doors.

**RUTGERS, UNIVERSITY WIDE**

FIRE SAFETY COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 2

Project ID: 75A979

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

<b>General:</b>	\$2,598	\$371	\$371	\$371	\$1,485
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<b>Sub-Total:</b>	\$2,598	\$371	\$371	\$371	\$1,485
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**Operating Impact: Increase: \$0 Decrease: \$0**

There are a number of fire safety compliance projects throughout the university, each of which have an estimated cost of under \$50,000. These projects have been bundled as a one item for this budget request.

**RUTGERS, UNIVERSITY WIDE**

CRITICAL HVAC REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 3

Project ID: 75A869

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

<b>General:</b>	\$269,808	\$52,000	\$52,000	\$52,000	\$113,808
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<b>Sub-Total:</b>	\$269,808	\$52,000	\$52,000	\$52,000	\$113,808
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**Operating Impact: Increase: \$0 Decrease: \$0**

Rutgers University has over 800 buildings on its three main campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. A large number of these buildings were built between 1953 and 1972, and substantial resources are required to preserve and maintain these facilities for their intended use. A significant number of projects involve the repair and replacement of obsolete heating and cooling systems in these buildings.

**Rutgers, The State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**RUTGERS, UNIVERSITY WIDE**

CRITICAL ROOF & WINDOW REPLACEMENT PROJECTS  
LOCATION:

Dept Priority 4  
Project ID: 75A982  
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

<b>General:</b>	\$185,743	\$26,535	\$26,535	\$26,535	\$106,138
<b>Sub-Total:</b>	\$185,743	\$26,535	\$26,535	\$26,535	\$106,138

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

There are numerous buildings throughout the university in which roofs and windows need to be replaced because these systems have reached the end of their useful life. The replacement of old leaking roofs and windows will ensure that occupants have a safe, comfortable living and working environment as well as reduce energy costs.

**RUTGERS, UNIVERSITY WIDE**

CRITICAL BUILDING REPAIRS  
LOCATION: UNIVERSITY WIDE

Dept Priority 5  
Project ID: 75A376  
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$169,591	\$24,227	\$24,227	\$24,227	\$96,910
<b>Sub-Total:</b>	\$169,591	\$24,227	\$24,227	\$24,227	\$96,910

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

Rutgers University has over 700 buildings on its three main campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. The large majority of university space was built prior to 1980, and significant resources are required to preserve and maintain these facilities for their intended use. These projects, if deferred, would require cause damage to other building equipment or systems.

**RUTGERS, UNIVERSITY WIDE**

CRITICAL ELECTRICAL SYSTEM REPAIRS  
LOCATION: UNIVERSITY WIDE

Dept Priority 6  
Project ID: 75A981  
Project Type Code: A01 Project Type Description: Preservation-Electrical

<b>General:</b>	\$150,803	\$21,544	\$21,544	\$21,544	\$86,171
<b>Sub-Total:</b>	\$150,803	\$21,544	\$21,544	\$21,544	\$86,171

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

These projects include renovation and upgrade of outdated electrical systems in existing buildings throughout the university, as well as installation of new centralized power facilities and transmission lines on the campus.

**Rutgers, The State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**RUTGERS, UNIVERSITY WIDE**

ADA COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 7

Project ID: 75A375

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

<b>General:</b>	\$7,280	\$1,040	\$1,040	\$1,040	\$4,160
<b>Sub-Total:</b>	\$7,280	\$1,040	\$1,040	\$1,040	\$4,160

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

These are capital improvement projects throughout the campuses which involve retrofit of older buildings constructed prior to the passage of the Americans with Disabilities Act and affect a wide range of building attributes. Issues that need to be addressed include exterior and interior access routes, stair construction, restroom access, installation of elevators, ramps, lifts, handrails, directional signage and other accommodations.

**RUTGERS, UNIVERSITY WIDE**

ENERGY IMPROVEMENT PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 8

Project ID: 75A983

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

<b>General:</b>	\$22,634	\$3,234	\$3,234	\$3,234	\$12,932
<b>Sub-Total:</b>	\$22,634	\$3,234	\$3,234	\$3,234	\$12,932

**Operating Impact:** Increase: \$0 Decrease: \$9,100

The university will undertake energy conservation projects and invest in green, energy efficient, technologies to reduce the carbon footprint of the institution. Energy conservation projects include the replacement of deteriorated 35-year old underground pipes and insulation carrying high temperature hot water from the Busch Cogeneration Plant to buildings on the Busch and Livingston campuses. Examples of the type of new, energy efficient technology that Rutgers seeks to implement include a solar energy facility that uses photovoltaic panels to convert sunlight into electricity. These projects have the ability to return millions of dollars over the initial investment.

**RUTGERS, UNIVERSITY WIDE**

ENVIRONMENTAL PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 9

Project ID: 75A984

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

<b>General:</b>	\$1,628	\$364	\$364	\$364	\$536
<b>Sub-Total:</b>	\$1,628	\$364	\$364	\$364	\$536

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

While the university has substantially addressed all known environmental projects on all campuses, it anticipates the need to undertake a number of such projects as they are uncovered or encountered. These involve asbestos abatement, mitigation of underground storage tanks, and hazardous substance abatement.

**Rutgers, The State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**RUTGERS, UNIVERSITY WIDE**

INFORMATION TECHNOLOGY INFRASTRUCTURE  
LOCATION: UNIVERSITY-WIDE

Dept Priority 10

Project ID: 75A870

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

<b>General:</b>	\$112,154	\$12,896	\$10,650	\$10,650	\$77,958
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<b>Sub-Total:</b>	\$112,154	\$12,896	\$10,650	\$10,650	\$77,958
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**Operating Impact:** Increase: \$0 Decrease: \$0

An investment of roughly \$108,000,000 is needed to upgrade and maintain information technology infrastructure at the university over the next seven years. An estimated \$10 million is needed annually for network life cycle replacement. Funding in the amount of \$3.84 million is needed to establish a wireless network across the campuses. In addition \$30 million will be needed for the RUNet 2 project, the next generation of network applications and technologies that take advantage of significantly higher bandwidth than today's Internet.

**RUTGERS, UNIVERSITY WIDE**

CAMPUS ROADWAY, PARKING AND SIDEWALK IMPROVEMENTS  
LOCATION: UNIVERSITY WIDE

Dept Priority 11

Project ID: 75A377

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

<b>General:</b>	\$40,377	\$5,768	\$5,768	\$5,768	\$23,073
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<b>Sub-Total:</b>	\$40,377	\$5,768	\$5,768	\$5,768	\$23,073
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**Operating Impact:** Increase: \$0 Decrease: \$0

These infrastructure projects include the renewal and repair of roads, parking lots, and sidewalks across all campuses at Rutgers University. There are over 35 lineal miles of university-owned roadways and over 150 parking lots accommodating over 20,000 stalls, which must be repaved and renewed on a cyclical basis.

**RUTGERS, UNIVERSITY WIDE**

LAND ACQUISITION  
LOCATION: NEWARK AND CAMDEN CAMPUSES

Dept Priority 12

Project ID: 75A383

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

<b>General:</b>	\$36,400	\$20,800	\$5,200	\$2,080	\$8,320
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<b>Sub-Total:</b>	\$36,400	\$20,800	\$5,200	\$2,080	\$8,320
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**Operating Impact:** Increase: \$0 Decrease: \$0

The Newark and Camden campuses are in dense urban settings and are in competition with neighbors and surrounding institutions for land to expand. The university needs to acquire additional land as opportunity presents itself in order to accommodate future growth of the campus.



Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY - 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**RUTGERS, PISC/N. BRUNSWICK**

SCHOOL OF BUSINESS BUILDING

LOCATION: LIVINGSTON CAMPUS

Dept Priority 13

Project ID: 75A1,007

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

<b>General:</b>	\$72,000	\$72,000	\$0	\$0	\$0
<b>Other:</b>	\$13,000	\$13,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$85,000	\$85,000	\$0	\$0	\$0

**Operating Impact: Increase:** \$1,511 **Decrease:** \$0

The construction of a new \$85 million business school on the Livingston Campus will anchor the redevelopment and future academic growth of the Livingston Campus in Piscataway. Plans for a new building will accommodate the large demand for the school's newly offered four-year undergraduate program for Rutgers–New Brunswick students. For fall 2008, 11,000 applications were received for 300 seats from prospective first-year students – the first time admission was open to that group in New Brunswick. Over the next five years, the school plans to grow to an enrollment of about 3,200 undergraduates on the New Brunswick Campus.

**RUTGERS, PISC/N. BRUNSWICK**

NUTRITION RESEARCH CENTER

LOCATION: COOK CAMPUS - NEW BRUNSWICK

Dept Priority 14

Project ID: 75A637

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

<b>General:</b>	\$41,600	\$0	\$41,600	\$0	\$0
<b>Sub-Total:</b>	\$41,600	\$0	\$41,600	\$0	\$0

**Operating Impact: Increase:** \$640 **Decrease:** \$0

A new, state-of-the-art research lab and office facility will be built to house the Department of Nutritional Sciences (first in the nation) and additional programs, relating to nutrition and health. The building will serve as a centerpiece for a major multi-disciplinary and collaborative multi-institutional initiative in nutrition, encompassing fields from molecular genetics and physiology, to pharmaceuticals and nutraceuticals, to public policy and education, to outreach to communities and districts throughout the State. The goal is to position Rutgers as “the nutrition university,” focused on research, education, economic development and community service. The Nutrition Research Facility is to be built on the Cook Campus as a 80,000 gsf addition to the Center for Advanced Food Technology building, allowing for the relocation and consolidation of the nutrition department from Thompson Hall and Davison Hall, two older buildings on campus.

**RUTGERS, NEWARK CAMPUS**

LIFE SCIENCES EXPANSION PHASE II

LOCATION: NEWARK CAMPUS

Dept Priority 15

Project ID: 75A867

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

<b>General:</b>	\$40,976	\$0	\$40,976	\$0	\$0
<b>Sub-Total:</b>	\$40,976	\$0	\$40,976	\$0	\$0

**Operating Impact: Increase:** \$536 **Decrease:** \$0

An expansion of the Life Sciences Building, located on the corner of University Avenue and Warren Street, is needed to accommodate the Departments of Biological Sciences and Chemistry. The current building is inadequate to meet the current deficits and growing demands for high quality teaching and research space in these disciplines. The project will create 67,000 sf of new instructional, research and instrumentation space.

**Rutgers, The State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**RUTGERS, PISC/N. BRUNSWICK**

EARTH, OCEAN AND PLANETARY SCIENCE BUILDING  
LOCATION: COOK CAMPUS NEW BRUNSWICK

Dept Priority 16  
Project ID: 75A378  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$67,600	\$0	\$0	\$67,600	\$0
<b>Sub-Total:</b>	\$67,600	\$0	\$0	\$67,600	\$0

**Operating Impact: Increase:** \$960      **Decrease:** \$0

The construction of a new 120,000 GSF lab and office facility on the Cook Campus will house Rutgers' world-renowned Geology Department and expand its top-rated Institute of Marine and Coastal Sciences. Envisioned as an expansion of the existing Marine and Coastal Sciences building, this project is vital to the university's continued progress in the areas of earth, ocean and planetary sciences and the direct provision of services, through these programs, to New Jersey's marine and ocean-based industries.

**RUTGERS, CAMDEN CAMPUS**

SCHOOL OF BUSINESS BUILDING  
LOCATION: CAMDEN CAMPUS

Dept Priority 17  
Project ID: 75A517  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$39,936	\$0	\$0	\$39,936	\$0
<b>Sub-Total:</b>	\$39,936	\$0	\$0	\$39,936	\$0

**Operating Impact: Increase:** \$768      **Decrease:** \$0

The Rutgers School of Business at Camden (RSBC) has an outstanding cadre of faculty and is highly regarded by the southern New Jersey business community, but the RSBC currently shares facilities with other disciplines in the areas of math and science. RSBC is the only school on the Rutgers Camden campus that does not have its own building. To provide the new dean with the ability to move the School forward, a building designed specifically for instruction of business courses, with case study rooms and interactive computerized classrooms is critical. A new 96,000 gsf building is proposed on North 5th Street near Pearl Street, where the new business school will frame one side of a proposed campus quadrangle opposite the new Camden Law School facility.

**RUTGERS, PISC/N. BRUNSWICK**

ARTS AND SCIENCES BUILDING  
LOCATION: COLLEGE AVE CAMPUS - NEW BRUNS

Dept Priority 18  
Project ID: 75A868  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$62,400	\$0	\$0	\$20,800	\$41,600
<b>Sub-Total:</b>	\$62,400	\$0	\$0	\$20,800	\$41,600

**Operating Impact: Increase:** \$1,440      **Decrease:** \$0

This project will construct a new 180,000 sf teaching, academic, and student service facility on the Rutgers' historic College Avenue campus. It will provide much need classroom space to help severe overcrowding and bring state-of-the-art teaching facilities to campus. The building is intended to serve as an educational showcase for the University's traditional center.

**Rutgers, The State University**

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

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

General:	\$1,341,728	\$243,379	\$236,109	\$278,749	\$583,491
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$13,000	\$13,000	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$1,354,728</b>	<b>\$256,379</b>	<b>\$236,109</b>	<b>\$278,749</b>	<b>\$583,491</b>

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

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2011	FY 2012	FY 2013	FY 2014 - 2017	Total
<b>Preservation</b>						
A01 Preservation-Electrical	14	\$19,853	\$2,515	\$0	\$0	\$22,368
A02 Preservation-HVAC	53	\$64,609	\$35,506	\$134	\$0	\$100,249
A03 Preservation-Critical Repairs	13	\$6,045	\$0	\$167	\$0	\$6,212
A04 Preservation-Roofs & Moisture Protection	11	\$6,323	\$641	\$0	\$0	\$6,964
A05 Preservation-Security Enhancements	2	\$665	\$665	\$665	\$2,605	\$4,600
A06 Preservation-Other	3	\$28,841	\$29,697	\$31,430	\$141,114	\$231,082
<b>Sub Totals:</b>	96	\$126,336	\$69,024	\$32,396	\$143,719	\$371,475
<b>Compliance</b>						
B01 Compliance-ADA	3	\$2,300	\$0	\$0	\$0	\$2,300
B02 Compliance-Fire Safety Over \$50,000	20	\$13,954	\$779	\$5,231	\$4,660	\$24,624
B04 Compliance-Other	3	\$1,113	\$0	\$0	\$0	\$1,113
<b>Sub Totals:</b>	26	\$17,367	\$779	\$5,231	\$4,660	\$28,037
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$1,336	\$0	\$0	\$0	\$1,336
C04 Environmental-Underground Tanks	1	\$4,228	\$0	\$0	\$0	\$4,228
<b>Sub Totals:</b>	2	\$5,564	\$0	\$0	\$0	\$5,564
<b>Acquisition</b>						
D02 Acquisition-Equipment	39	\$87,938	\$28,402	\$12,762	\$16,224	\$145,326
D03 Acquisition-Computer Equipment & Systems	42	\$105,045	\$34,480	\$31,822	\$58,839	\$230,186
D04 Acquisition-Other	2	\$165	\$165	\$165	\$605	\$1,100
<b>Sub Totals:</b>	83	\$193,148	\$63,047	\$44,749	\$75,668	\$376,612
<b>Construction</b>						
E02 Construction-New	13	\$254,994	\$85,153	\$15,193	\$56,094	\$411,434
E03 Construction-Renovations and Rehabilitation	20	\$88,570	\$142,051	\$137,546	\$320,904	\$689,071
E04 Construction-Other	1	\$630	\$0	\$0	\$0	\$630
<b>Sub Totals:</b>	34	\$344,194	\$227,204	\$152,739	\$376,998	\$1,101,135
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	6	\$3,400	\$1,060	\$1,060	\$4,240	\$9,760
F02 Infrastructure-Roads and Approaches	3	\$3,848	\$0	\$0	\$0	\$3,848
F03 Infrastructure-Water Supply-State Facilities	3	\$1,589	\$0	\$0	\$0	\$1,589
F04 Infrastructure-Other	2	\$3,226	\$2,226	\$1,113	\$2,120	\$8,685
<b>Sub Totals:</b>	14	\$12,063	\$3,286	\$2,173	\$6,360	\$23,882

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

Number of FY2011 Projects	<i>* Amounts Expressed in Thousands (000's)</i>					
	-----Department Request-----					
	FY 2011	FY 2012	FY 2013	FY 2014 - 2017	Total	
<b>Grand Totals:</b>	255	\$698,672	\$363,340	\$237,288	\$607,405	\$1,906,705

**University of Medicine and Dentistry**

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

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

FACILITIES RENEWAL

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75B238

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

<b>General:</b>	\$230,274	\$28,282	\$29,697	\$31,181	\$141,114
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<b>Sub-Total:</b>	\$230,274	\$28,282	\$29,697	\$31,181	\$141,114
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The Commission on Higher Education requests capital renewal funds for each of the State colleges and universities. This request is based on a formula that assumes a need, annually, to allocate at least 2.25% of the value of the gross square footage of academic facilities to capital renewal and replacement.

**PHYSICAL PLANT - NEWARK**

SPRINKLER INSTALLATION

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 2

Project ID: 75B477

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

<b>General:</b>	\$6,344	\$6,344	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$6,344	\$6,344	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Install sprinklers throughout the building to meet current fire codes. Failure to perform this work compromises life/safety.

**PHYSICAL PLANT - NEWARK**

FIRE ALARM SYSTEM REPLACEMENT

LOCATION: NEWARK-STANLEY S. BERGEN BLDG.

Dept Priority 3

Project ID: 75B458

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

<b>General:</b>	\$445	\$445	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$445	\$445	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The system has exceeded its serviceable life and is no longer supported by the manufacturer. Failure would compromise life/safety.

**University of Medicine and Dentistry**

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

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

INSTALL SPRINKLERS FOR LOWER FLOORS  
LOCATION: NEWARK-SSB BUILDING

Dept Priority 4  
Project ID: 75B790  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

<b>General:</b>	\$835	\$835	\$0	\$0	\$0
<b>Sub-Total:</b>	\$835	\$835	\$0	\$0	\$0

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

The lower floors of the building that have not been renovated, must have a sprinkler system. This is a code requirement. Non-compliance could result in building closure.

\*\*\*IMMEDIATE NEED\*\*\*

**PHYSICAL PLANT - NEWARK**

REPLACE FIRE PUMP  
LOCATION: NEWARK-MEDICAL SCIENCE BLDG.

Dept Priority 5  
Project ID: 75B751  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

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

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

Existing fire pump is original to the building and over 35 years old. It serves the Medical Science Building, Dental School, Library and is backup to University Hospital. Failure would compromise life/safety and property protection for these buildings.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

FIRE ALARM SYSTEM UPGRADE  
LOCATION: PISCATAWAY-UBHC

Dept Priority 6  
Project ID: 75B559  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

<b>General:</b>	\$371	\$371	\$0	\$0	\$0
<b>Sub-Total:</b>	\$371	\$371	\$0	\$0	\$0

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

The existing fire alarm system is over 20 years old and has exceeded its serviceable life.

**University of Medicine and Dentistry**

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

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

FIRE ALARM REPLACEMENT

LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 8

Project ID: 75B794

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

<b>General:</b>	\$111	\$111	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$111	\$111	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The fire alarm panel is 22 years old and has exceeded its serviceable life. Replacement is necessary because failure would compromise life/safety.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

FIRE ALARM & SUPPRESSION SYSTEM INSTALLATION

LOCATION: NEW BRUNS.-MEDICAL EDUC. BLDG.

Dept Priority 9

Project ID: 75B551

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

<b>General:</b>	\$1,113	\$1,113	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,113	\$1,113	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The existing fire alarm system is 23 years old and has exceeded its serviceable life. The system is no longer manufactured and parts are not available. The system is unreliable and does not meet current codes.

**PHYSICAL PLANT - NEWARK**

FIRE ALARM SYSTEM REPLACEMENT

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 10

Project ID: 75B465

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

<b>General:</b>	\$472	\$472	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$472	\$472	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The system is 30 years old, has exceeded its serviceable life and is no longer supported by the manufacturer. Failure would compromise life/safety.



University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

FIRE ALARM SYSTEM REPLACEMENT

LOCATION: PISCATAWAY-CABM

Dept Priority 11

Project ID: 75B435

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

<b>General:</b>	\$556	\$556	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$556	\$556	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replace existing fire system which has exceeded its serviceable life.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

FIRE ALARM SYSTEM UPGRADE

LOCATION: PISC.-RESEARCH ANNEX

Dept Priority 12

Project ID: 75B560

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

<b>General:</b>	\$279	\$279	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$279	\$279	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The existing fire alarm system is over 21 years old and has exceeded its serviceable life.

**PHYSICAL PLANT - NEWARK**

FIRE ALARM SYSTEM REPLACEMENT

LOCATION: NEWARK-EMERGENCY MED. SERVICES

Dept Priority 13

Project ID: 75B464

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

<b>General:</b>	\$223	\$223	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$223	\$223	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The system has exceeded its serviceable life and is no longer supported by the manufacturer. Failure would compromise life/safety.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - UNIV BEHAVIORAL HEALTH CNTR - PISCATAWAY**

FIRE ALARM & SUPPRESSION SYSTEM INSTALLATION

LOCATION: PISC.-UBHC 151 CENTENNIAL

Dept Priority 14

Project ID: 75B556

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

<b>General:</b>	\$279	\$0	\$279	\$0	\$0
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<b>Sub-Total:</b>	\$279	\$0	\$279	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The age of the existing fire alarm system is unknown. The system is outdated.

**PHYSICAL PLANT - NEWARK**

FIRE ALARM SYSTEM REPLACEMENT

LOCATION: NEWARK-DOC PARKING DECK

Dept Priority 15

Project ID: 75B470

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

<b>General:</b>	\$177	\$177	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$177	\$177	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The existing system is 13 years old, has exceeded its serviceable life and is no longer supported by the manufacturer. Failure would compromise life/safety.

**PHYSICAL PLANT - NEWARK**

SPRINKLER INSTALLATION

LOCATION: NEWARK-POWER PLANT

Dept Priority 16

Project ID: 75B447

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

<b>General:</b>	\$55	\$55	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$55	\$55	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$4

Install sprinklers in offices, storage areas, generator areas, gas compressor area, etc. Failure to perform this work compromises life/safety.

**University of Medicine and Dentistry**

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

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

FIRE SPRINKLER INSTALLATION

LOCATION: NEWARK-MEDICAL SCIENCE BLDG.

Dept Priority 17

Project ID: 75B750

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

<b>General:</b>	\$5,231	\$0	\$0	\$5,231	\$0
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<b>Sub-Total:</b>	\$5,231	\$0	\$0	\$5,231	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing building requires sprinkler fire suppression system for all above ground floors. This is required for property protection and to meet current codes.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

SPRINKLER PREACTION/FREEZE PROTECTION

LOCATION: PISCATAWAY-RWJ MEDICAL SCHOOL

Dept Priority 18

Project ID: 75B776

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

<b>General:</b>	\$190	\$190	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$190	\$190	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Sprinkler systems in mechanical/electrical rooms and loading dock areas may be susceptible to extreme freezing temperatures and should be protected with preaction or antifreeze systems. Failure would compromise the sprinkler fire suppression system.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

ELEVATOR SHUNT TRIP BREAKER

LOCATION: PISCATAWAY-RWJ MEDICAL SCHOOL

Dept Priority 19

Project ID: 75B778

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

<b>General:</b>	\$78	\$78	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$78	\$78	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Elevator shunt trip breakers are required with the installation of sprinkler systems in elevator shafts. This is a fire/elevator code requirement.

**University of Medicine and Dentistry**

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

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

REPLACE CAMPUS FIRE ALARM REPORTING SYSTEM  
LOCATION: NEWARK-ALL BUILDINGS

Dept Priority 20

Project ID: 75B773

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

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

Current fire alarm reporting system is over 31 years old and cannot be repaired or expanded to include new facilities. Failure would compromise life/safety and fire alarm notification.

**PHYSICAL PLANT - NEWARK**

FIRE ALARM REPLACEMENT  
LOCATION: UNION CTY COLL-UCC LEASED BLDG

Dept Priority 21

Project ID: 75B490

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

<b>General:</b>	\$335	\$335	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$335	\$335	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The system is 25 years old, has exceeded its serviceable life and is no longer supported by the manufacturer. Failure would compromise life/safety.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

REMOVE ABANDONED PLENUM WIRE  
LOCATION: NEW BRUNSWICK-ALL BUILDINGS

Dept Priority 23

Project ID: 75B781

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

<b>General:</b>	\$512	\$0	\$0	\$0	\$512
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<b>Sub-Total:</b>	\$512	\$0	\$0	\$0	\$512
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Remove all unused and abandoned plenum wires run in above ceiling cavities. The majority of the wiring is abandoned telecommunications wiring. This must be done to meet code requirements.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

REMOVE ABANDONED PLENUM WIRE

LOCATION: PISCATAWAY-ALL BUILDINGS

Dept Priority 24

Project ID: 75B779

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

<b>General:</b>	\$746	\$0	\$0	\$0	\$746
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<b>Sub-Total:</b>	\$746	\$0	\$0	\$0	\$746
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**Operating Impact:** Increase: \$0 Decrease: \$0

Remove all unused and abandoned plenum wires run in above ceiling cavities. The majority of the wiring is abandoned telecommunication wiring. This must be done to meet code requirements.

**PHYSICAL PLANT - NEWARK**

REMOVE ABANDONED PLENUM WIRE

LOCATION: NEWARK-ALL BUILDINGS

Dept Priority 25

Project ID: 75B774

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

<b>General:</b>	\$3,095	\$0	\$0	\$0	\$3,095
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<b>Sub-Total:</b>	\$3,095	\$0	\$0	\$0	\$3,095
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**Operating Impact:** Increase: \$0 Decrease: \$0

Remove all unused and abandoned plenum wires run in above ceiling cavities. This must be done to meet code requirements.

**PHYSICAL PLANT - STRATFORD**

REMOVE ABANDONED PLENUM WIRE

LOCATION: STRATFORD-ALL BUILDINGS

Dept Priority 26

Project ID: 75B788

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

<b>General:</b>	\$307	\$0	\$0	\$0	\$307
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<b>Sub-Total:</b>	\$307	\$0	\$0	\$0	\$307
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**Operating Impact:** Increase: \$0 Decrease: \$0

Remove all unused and abandoned plenum wires run in above ceiling cavities. This must be done to meet code requirements.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

REPLACE FIRE ALARM SYSTEM

LOCATION: SOMERSET-WORLDS FAIR DRIVE

Dept Priority 27

Project ID: 75B799

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

<b>General:</b>	\$145	\$145	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$145	\$145	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The existing fire alarm system is original and has exceeded its serviceable life. Failure would compromise life/safety.

**PHYSICAL PLANT - NEWARK**

VACUUM PUMP AND COMPRESSOR REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 28

Project ID: 75B472

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

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

Equipment is 31 years old and has exceeded its serviceable life. Failure would compromise patient life/safety in operating rooms and patient rooms.

IMMEDIATE NEED

**PHYSICAL PLANT - NEWARK**

INSTALL MEDICAL GAS VALVES ON EACH FLOOR

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 29

Project ID: 75B770

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

<b>General:</b>	\$167	\$0	\$0	\$167	\$0
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<b>Sub-Total:</b>	\$167	\$0	\$0	\$167	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing medical gas distribution system lacks valves on each floor at each riser, to limit exposure during an emergency or maintenance shutdown. Emergency or maintenance shutdowns of medical gases has and does cause loss of service to entire University Hospital wings, all floors.

**University of Medicine and Dentistry**

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

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

HOUSE AIR SYSTEM REPLACEMENT

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 30

Project ID: 75B492

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

<b>General:</b>	\$245	\$245	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$245	\$245	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

The system is a Kabelco Duplex system, which is original to the building and has exceeded its serviceable life span. Since the installation of the system, manufacturers have developed more serviceable/cost effective units that allow for campus standardization, including Medical Air backup, as these are true Oil Free systems. Failure would disrupt HVAC service at the University Hospital. The cost of repair to a single compressor/component failure would result in 25% - 40% of replacement cost.

**PHYSICAL PLANT - NEWARK**

MEDICAL/LAB AIR SYSTEM REPLACEMENT

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 31

Project ID: 75B487

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

<b>General:</b>	\$245	\$245	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$245	\$245	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

The system is a Nash Duplex system, which is original to the building and has exceeded its serviceable life span. At the time of installation, Nash Pump Co. was the sole source for Oil Free Medical Air Compressors. Since that time, manufacturers have developed more serviceable/cost effective units that allow for campus standardization. Failure would disrupt research operations at the Dental School and limit backup capabilities at the University Hospital. The cost of repair for a single compressor/component failure will result in 25% - 40% of replacement cost. **\*\*\*IMMEDIATE NEED\*\*\***

**PHYSICAL PLANT - NEWARK**

REPLACE ACID WASTE NEUTRALIZATION SYSTEMS

LOCATION: NEWARK-MED. SCIENCE BLDG.

Dept Priority 33

Project ID: 75B455

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

<b>General:</b>	\$276	\$276	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$276	\$276	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

Replace Drain Waste and Vent Lines for 2 Acid Neutralization Systems - The drain, waste and vent piping serving these systems is 30 years old and has exceeded its serviceable life. Failure would disrupt service and increase operational cost due to required system repairs. There is also potential for contamination and Indoor Air Quality issues resulting from system leaks.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

HOUSE AIR SYSTEM REPLACEMENT

LOCATION: NEWARK-MEDICAL SCIENCE BLDG.

Dept Priority 34

Project ID: 75B484

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

<b>General:</b>	\$245	\$245	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$245	\$245	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The system is a Kabelco Duplex system, which is original to the building and has exceeded its serviceable life span. Since the installation of the system, manufacturers have developed more serviceable/cost effective units that allow for campus standardization, including Medical Air backup, as these are true Oil Free systems. Failure would disrupt HVAC service at the Medical Science Building. The cost of repair to a single compressor/component failure would result in 25%-40% of replacement cost.

**PHYSICAL PLANT - STRATFORD**

GRIND SLATE FLOORS

LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 35

Project ID: 75B787

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

<b>General:</b>	\$58	\$58	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$58	\$58	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The natural cleft slate floor needs to have irregularities ground, sanded, honed and sealed to eliminate the current tripping hazard.

**PHYSICAL PLANT - NEWARK**

LIFE SAFETY, LIFE SUPPORT, CRITICAL & MECHANICAL E

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 36

Project ID: 75B475

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

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

Replace electrical emergency transfer switches. Original installation is 30 years old and is not designed for the sensitivity of today's medical equipment, e.g., cardio cath laboratory equipment. Failure to perform the above work has resulted in disrupted medical service and compromised life/safety.

\*\*\*IMMEDIATE NEED\*\*\*



University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

EMERGENCY GENERATOR RETROFIT

LOCATION: NEWARK-POWER PLANT

Dept Priority 37

Project ID: 75B450

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

<b>General:</b>	\$555	\$555	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$555	\$555	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Retrofit of these 35 year old emergency generators is required to maintain reliability. Failure of this system would cause a loss of emergency electric power for University Hospital, Medical Science Building, Dental School, Library and Norfolk Deck.

**PHYSICAL PLANT - NEWARK**

REPLACE ELECTRICAL EMERGENCY TRANSFER SWITCHES

LOCATION: NEWARK CAMPUS

Dept Priority 38

Project ID: 75B403

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

<b>General:</b>	\$2,223	\$2,223	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,223	\$2,223	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Replace emergency transfer switches feeding UH, MSB, DS, Library, Norfolk Deck and Power Plant. Existing emergency transfer switches are over 35 years old and are not supported by the manufacturer. Failure would cause a loss of power to all emergency electrical service.

**PHYSICAL PLANT - NEWARK**

CONTINUOUS EMISSIONS MONITORING

LOCATION: NEWARK-POWER PLANT

Dept Priority 39

Project ID: 75B755

Project Type Code: B04 Project Type Description: Compliance-Other

<b>General:</b>	\$390	\$390	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$390	\$390	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Install continuous emissions monitoring on existing boiler systems as required to meet current and future regulations. This will measure and record emissions to insure compliance with regulations.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

FIRE SUPPRESSION SYSTEM INSTALLATION

LOCATION: PISCATAWAY-UBHC BUILDING

Dept Priority 40

Project ID: 75B427

Project Type Code: B04 Project Type Description: Compliance-Other

<b>General:</b>	\$636	\$636	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$636	\$636	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Building partially sprinkled in 2000. The remaining two wings, C and D, are required to have the fire suppression system installed to comply with state codes and abate state fire violations. Failure to perform this work compromises life/safety.

**PHYSICAL PLANT - NEWARK**

PERFORM TESTING OF ELECTRICAL FEEDERS

LOCATION: NEWARK-POWER PLANT

Dept Priority 41

Project ID: 75B758

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

<b>General:</b>	\$333	\$333	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$333	\$333	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Perform high potential testing of all campus electrical feeders. Multiple campus wide electrical shutdowns associated with new construction have shortened the life span of campus feeders. Testing must be done to insure feeder integrity and maintain campus electrical system distribution reliability.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

EMERGENCY GENERATOR UPGRADE

LOCATION: PISCATAWAY-RWJMS

Dept Priority 42

Project ID: 75B561

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

<b>General:</b>	\$1,060	\$1,060	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,060	\$1,060	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Upgrade Emergency Generation System with the addition of a 350 kw emergency generator to shore the load with the existing generator, which is 25 years old. Add qty (3) new automatic transfer switches.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

EMERGENCY GENERATOR REPLACEMENT  
LOCATION: NEW BRUNS.-MEDICAL EDUC.BLDG.

Dept Priority 43  
Project ID: 75B550  
Project Type Code: A01 Project Type Description: Preservation-Electrical

<b>General:</b>	\$530	\$530	\$0	\$0	\$0
<b>Sub-Total:</b>	\$530	\$530	\$0	\$0	\$0

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

Replacement with larger generator is required.

**PHYSICAL PLANT - NEWARK**

INSTALL ELECTRIC SURGE ARRESTORS  
LOCATION: NEWARK-POWER PLANT

Dept Priority 44  
Project ID: 75B456  
Project Type Code: A01 Project Type Description: Preservation-Electrical

<b>General:</b>	\$222	\$222	\$0	\$0	\$0
<b>Sub-Total:</b>	\$222	\$222	\$0	\$0	\$0

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

Installation of surge arrestors on 2 high voltage transformers and 3 Cogenerators turbine electric generators. This provides protection against system due to lightning and over-current spikes.

**PHYSICAL PLANT - NEWARK**

REPLACE MOTOR CONTROL CENTERS  
LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 45  
Project ID: 75B768  
Project Type Code: A01 Project Type Description: Preservation-Electrical

<b>General:</b>	\$167	\$167	\$0	\$0	\$0
<b>Sub-Total:</b>	\$167	\$167	\$0	\$0	\$0

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

Existing motor control centers are over 31 years old and no longer supported by the manufacturer (Allis Chalmers). They are critical to the operation of HVAC equipment and pumps for University Hospital. This project would purchase replacement stock - 2 each of size #1 through #5 as manufactured by Cutler Hammer. Failure has and does interrupt HVAC and other building services for extended periods.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

ELEVATOR ELECTRIC SERVICE UPGRADES  
LOCATION: NEWARK-SSB BUILDING

Dept Priority 46  
Project ID: 75B765  
Project Type Code: A01 Project Type Description: Preservation-Electrical

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

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

Existing elevator electric service is over 50 years old and has well exceeded its serviceable life. Failure would result in a loss of elevator service to all floors and executive areas.

**PHYSICAL PLANT - NEWARK**

REPLACE MAIN DISTRIBUTION SWITCHGEAR  
LOCATION: NEWARK CAMPUS

Dept Priority 47  
Project ID: 75B404  
Project Type Code: A01 Project Type Description: Preservation-Electrical

<b>General:</b>	\$4,471	\$4,471	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,471	\$4,471	\$0	\$0	\$0

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

Replace Campus Main Distribution Switchgear, Including 26,400 Volt Air Blast Circuit Breakers And Tie Switch - All of this equipment is over 35 years old and the manufacturer (GE) no longer supports this equipment with parts or service. New main switchgear will separate campus electric distribution into three parts: Library Vault, Dental Vault and BHSB/Cancer Center/Ambulatory Care Center Vault. Failure of this switchgear would cause a loss of electrical power to the Newark campus.

**PHYSICAL PLANT - NEWARK**

INSTALL ELECTRIC DISCONNECTS  
LOCATION: NEWARK-POWER PLANT

Dept Priority 48  
Project ID: 75B792  
Project Type Code: A01 Project Type Description: Preservation-Electrical

<b>General:</b>	\$557	\$557	\$0	\$0	\$0
<b>Sub-Total:</b>	\$557	\$557	\$0	\$0	\$0

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

Install 26,400 volt electric disconnect switches on both feeders serving the Oral Health Pavillion. These are required to service and maintain existing switchgear due to new safety codes and regulations. Failure would cause a loss of electric service to the Oral Health Pavillion.

**University of Medicine and Dentistry**

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

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

REPLACE NETWORK PROTECTORS

LOCATION: NEWARK-POWER PLANT

Dept Priority 49

Project ID: 75B791

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

<b>General:</b>	\$4,770	\$4,770	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$4,770	\$4,770	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replace network protectors on all 26,400 volt electrical transformers. 26 existing network protectors are no longer serviceable due to age and new safety regulations and codes. Failure would cause a loss of electric service for the entire campus.

**PHYSICAL PLANT - NEWARK**

REPLACE WATER FILTRATION SYSTEM

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 52

Project ID: 75B769

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

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

Existing water filtration system is original and over 31 years old. It has exceeded its serviceable life. Failure has and does result in the use of non-filtered city water.

**PHYSICAL PLANT - NEWARK**

DOMESTIC WATER MAIN AND VALVE REPLACEMENT

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 53

Project ID: 75B466

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

<b>General:</b>	\$557	\$557	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$557	\$557	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replacement of 30 year old galvanized and victolic water main piping and fittings, which have exceeded their serviceable life. There have been 3 failures on campus in recent history, one near catastrophic event, due to electrolysis between the victolic and copper connections. In addition, the system requires zone valves to isolate floors, if needed. Failure would and did compromise life/safety and caused major flooding, interruption in service and increased operational cost for research and education.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

REPLACE DOMESTIC WATER MAIN AND VALVES

LOCATION: NEWARK-MED. SCIENCE BLDG.

Dept Priority 54

Project ID: 75B454

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

<b>General:</b>	\$832	\$832	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$832	\$832	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replacement of galvanized and victolic water main piping and fittings, which have exceeded their serviceable life. There have been 3 failures on campus in recent history, one near catastrophic event due to electrolysis between the victolic and copper connections. In addition, the system requires zone valves to permit isolating the floors, if needed. Failure did and would compromise life/safety and cause major flooding, interruption of service and increased operational costs for research and education.

**PHYSICAL PLANT - NEWARK**

ADA REST ROOM RENOVATIONS

LOCATION: NEWARK CAMPUS

Dept Priority 55

Project ID: 75B437

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

<b>General:</b>	\$501	\$501	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$501	\$501	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replace existing restrooms to meet ADA requirements - campus wide common areas. Existing restrooms do not meet ADA guidelines.

**PHYSICAL PLANT - NEWARK**

BUILDING ENVELOPE AND HVAC UPGRADES

LOCATION: BERGEN BUILDING- NEWARK

Dept Priority 56

Project ID: 75B921

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

<b>General:</b>	\$636	\$636	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$636	\$636	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$100

Removal of original 1950"s windows (in poor condition) and replacement with new aluminum framed insulating glass windows. This will complete window replacement in building, which started c. 1996. Includes local HVAC and electrical equipment that is required due to introduction of modern fixed windows.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

EXTERIOR EXPANSION JOINT REPLACEMENT

LOCATION: NEWARK-MEDICAL SCIENCE BLDG.

Dept Priority 57

Project ID: 75B486

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

<b>General:</b>	\$890	\$890	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$890	\$890	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The expansion joints/caulking are original to the facility and have begun to spring open throughout. Failure to replace/repair will and has resulted in outside air infiltration throughout the building, which increases the possibility of freeze-ups and floods during extreme weather conditions.

**PHYSICAL PLANT - NEWARK**

EXTERIOR EXPANSION JOINT REPLACEMENT

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 58

Project ID: 75B489

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

<b>General:</b>	\$390	\$390	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$390	\$390	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The expansion joints/caulking are original to the facility and have begun to spring open throughout. Failure to replace/repair will and has resulted in outside air infiltration throughout the building, which increases the possibility of freeze-ups and floods during extreme weather conditions.

**PHYSICAL PLANT - NEWARK**

REPOINT AND CAULK BUILDING EXTERIOR

LOCATION: NEWARK-SSB BUILDING

Dept Priority 59

Project ID: 75B764

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

<b>General:</b>	\$1,001	\$1,001	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,001	\$1,001	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$10

Brick exterior facades are over 50 years old and have failed mortar and caulk joints below the 9th floor. The exterior facades of floors 9 and above were completed with renovations of these floors. Failure has and does cause air and water infiltration throughout the building.

**University of Medicine and Dentistry**

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

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

CLEAN, CAULK, SEAL EXTERIOR

LOCATION: SMITH LIB.-NWK. (ALL LEVELS)

Dept Priority 60

Project ID: 75B749

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

<b>General:</b>	\$223	\$223	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$223	\$223	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Clean, caulk, seal exterior. Exterior facades have failed. Caulking and spalling concrete. Failure has and does cause water and air infiltration throughout the building.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

ASBESTOS FLOOR TILE REPLACEMENT

LOCATION: PISCATAWAY-RWJMS

Dept Priority 61

Project ID: 75B565

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

<b>General:</b>	\$1,336	\$1,336	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,336	\$1,336	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Current floor tiles in corridors are coming up, due to age and water damage. They need to be removed by an asbestos removal contractor and new VCT to be installed.

**PHYSICAL PLANT - NEWARK**

UPGRADE 3 COGENERATION WASTE HEAT BOILERS

LOCATION: NEWARK

Dept Priority 62

Project ID: 75B405

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

<b>General:</b>	\$1,606	\$0	\$1,606	\$0	\$0
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<b>Sub-Total:</b>	\$1,606	\$0	\$1,606	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Refurbish/upgrade existing cogeneration waste heat boilers. These boilers (3) are degraded due to age. Refurbishment is required to provide design steam production.



**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

UPGRADE BUILDING CONTROLS IN THE MEB BUILDING  
LOCATION: NEW BRUNSWICK

Dept Priority 63  
Project ID: 75B898  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$1,060	\$0	\$1,060	\$0	\$0
<b>Sub-Total:</b>	\$1,060	\$0	\$1,060	\$0	\$0

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

The existing building controls are original on all variable volume boxes. Project would upgrade/replace existing VAV box controls and dampers to the allow the central system to monitor space conditions, allow fan resetting space temperature during off hours and reduce overall system energy consumption.

**PHYSICAL PLANT - NEWARK**

REFURBISH CB BOILER # 3  
LOCATION: NEWARK CAMPUS

Dept Priority 64  
Project ID: 75B402  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$2,783	\$2,783	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,783	\$2,783	\$0	\$0	\$0

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

Retrofit/refurbish CB Boiler #3. Main boilers #1 and #2 have been refurbished. This will complete main boiler refurbishment and provide redundancy for steam production, required for both heating and cooling systems campus wide.

**PHYSICAL PLANT - NEWARK**

REFURBISH STEAM DRIVEN CHILLERS  
LOCATION: NEWARK-POWER PLANT

Dept Priority 65  
Project ID: 75B441  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$390	\$0	\$390	\$0	\$0
<b>Sub-Total:</b>	\$390	\$0	\$390	\$0	\$0

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

Existing steam driven chillers are over 36 years old and require refurbishment to maintain operational status.

**University of Medicine and Dentistry**

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

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

DEAERATOR (DA) TANK REPLACEMENT  
LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 66  
Project ID: 75B468  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$167	\$167	\$0	\$0	\$0
<b>Sub-Total:</b>	\$167	\$167	\$0	\$0	\$0

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

The existing system is 30 years old and has exceeded its serviceable life. Failure would cause a loss of heat and hot water service to the building.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

MORGUE HVAC UPGRADES  
LOCATION: PISCATAWAY-RWJ MEDICAL SCHOOL

Dept Priority 67  
Project ID: 75B795  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$371	\$371	\$0	\$0	\$0
<b>Sub-Total:</b>	\$371	\$371	\$0	\$0	\$0

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

Morgue HVAC system is original and does not meet current code requirements for the facility. Upgrades are required to maintain morgue operations.

**PHYSICAL PLANT - NEWARK**

REFURBISH CHILLER COMPRESSORS  
LOCATION: NEWARK-POWER PLANT

Dept Priority 68  
Project ID: 75B759  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$2,950	\$2,950	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,950	\$2,950	\$0	\$0	\$0

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

Refurbish chiller equipment compressor sections to conform with original manufacturer's design specifications. Existing equipment is 16 to 36 years old and refurbishment is required to maintain reliability.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

SMOKE STACK PAINTING

LOCATION: NEWARK-POWER PLANT

Dept Priority 69

Project ID: 75B439

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

<b>General:</b>	\$333	\$333	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$333	\$333	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Power Plant smoke stacks are rusting and must be painted to prevent further deterioration. Failure to perform this work could compromise smoke stack integrity, limiting Cogeneration operations.

**PHYSICAL PLANT - NEWARK**

DEAERATOR TANK RETROFIT

LOCATION: NEWARK-POWER PLANT

Dept Priority 70

Project ID: 75B443

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

<b>General:</b>	\$390	\$390	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$390	\$390	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The Deaerator (DA) Tank is 32 years old and has exceeded its serviceable life. It requires constant maintenance. Failure would cause a loss of boiler water for heating and cooling (steam turbine chillers) applications.

**PHYSICAL PLANT - STRATFORD**

CHILLER OVERHAUL

LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 72

Project ID: 75B537

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

<b>General:</b>	\$101	\$101	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$101	\$101	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Overhaul of chillers to avoid equipment failure/damage.

**University of Medicine and Dentistry**

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

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

AIR HANDLER REPLACEMENT/REFURBISHMENT  
LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 73  
Project ID: 75B488  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$28,382	\$0	\$28,382	\$0	\$0
<b>Sub-Total:</b>	\$28,382	\$0	\$28,382	\$0	\$0

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

Replace or refurbish 34 air handlers. Existing air handlers are over 35 years old and have exceeded their useful life. Many components are deteriorated beyond repair. Failure would cause a complete loss of HVAC for the areas served.

**PHYSICAL PLANT - NEWARK**

REPLACE/REFURBISH 25 AIR HANDLERS  
LOCATION: NEWARK-MED. SCIENCE BLDG.

Dept Priority 74  
Project ID: 75B453  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$20,871	\$20,871	\$0	\$0	\$0
<b>Sub-Total:</b>	\$20,871	\$20,871	\$0	\$0	\$0

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

Existing air handlers are over 35 years old and have exceeded their useful life. Many components are deteriorated beyond repair. Failure would cause a complete loss of HVAC for the areas served.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

AIR HANDLER REPLACEMENT-VIVARIUM  
LOCATION: PISCATAWAY-RWJMS

Dept Priority 75  
Project ID: 75B563  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$223	\$223	\$0	\$0	\$0
<b>Sub-Total:</b>	\$223	\$223	\$0	\$0	\$0

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

The vivarium air distribution system does not accurately distribute supply and return. Air handler needs to be replaced with a larger unit. This is original to building and over 35 years old.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

HEAT EXCHANGER REPLACEMENT

LOCATION: PISCATAWAY-UBHC BUILDING

Dept Priority 76

Project ID: 75B428

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

<b>General:</b>	\$499	\$499	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$499	\$499	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing units are 30 years old and have exceeded their serviceable life. Failure occurred in 2000 and repairs took 1 month. Costly supplemental heating was required. Failure did and would cause loss of heat for the building.

**PHYSICAL PLANT - NEWARK**

AIR HANDLER REPLACEMENT

LOCATION: NEWARK-STANLEY S. BERGEN BLDG.

Dept Priority 77

Project ID: 75B459

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

<b>General:</b>	\$557	\$557	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$557	\$557	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Air Handler Units No.3, No.4, No.5 and No.6 are 49 years old and have well exceeded their serviceable life. Failure would result in loss of cooling and ventilation, which would disrupt education and medical clinics.

\*\*\*INCREASE PRIORITY\*\*\*

**UMDNJ - UNIV BEHAVIORAL HEALTH CNTR - PISCATAWAY**

COOLING TOWER RE-PIPING

LOCATION: PISCATAWAY-RWJMS

Dept Priority 78

Project ID: 75B567

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

<b>General:</b>	\$556	\$556	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$556	\$556	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replace existing corroded cooling tower supply and return pipes from roof to basement.

**University of Medicine and Dentistry**

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

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

INLET AIR FILTERS AND COOLING

LOCATION: NEWARK-POWER PLANT

Dept Priority 79

Project ID: 75B457

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

<b>General:</b>	\$790	\$790	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$790	\$790	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$50

Huff and Puff Air Intake Filter Installation - Install Huff and Puff Filter System and Inlet Cooling on Cogeneration turbine air intakes.

**PHYSICAL PLANT - NEWARK**

COOLING TOWER REPLACEMENT

LOCATION: NEWARK-MED.SCIENCE BLDG.

Dept Priority 80

Project ID: 75B448

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

<b>General:</b>	\$890	\$890	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$890	\$890	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$50

Cooling Tower Replacement on J Level - Necessary to meet building codes and conservation of water. The cooling towers and piping system is 30 years old and currently inoperable. Walk-in refrigerator boxes for research are currently being operated utilizing domestic water.

**PHYSICAL PLANT - STRATFORD**

REPLACE AIR COOLER CONDENSER

LOCATION: STRATFORD

Dept Priority 82

Project ID: 75B925

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

<b>General:</b>	\$318	\$0	\$318	\$0	\$0
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<b>Sub-Total:</b>	\$318	\$0	\$318	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The existing condenser is 20 years old and has approached its useful life; failure of the tower will shut down the availability of the HVAC system to cool the building.

**University of Medicine and Dentistry**

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

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

DOMESTIC HOT WATER SYSTEM REPLACEMENT  
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 83  
Project ID: 75B474  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$223	\$0	\$223	\$0	\$0
<b>Sub-Total:</b>	\$223	\$0	\$223	\$0	\$0

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

The system is 31 years old and has exceeded its serviceable life. System is undersized due to growth. Failure would compromise patient services.

**PHYSICAL PLANT - NEWARK**

REPLACE OR REBUILD 11 AIR HANDLERS  
LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 84  
Project ID: 75B766  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$6,121	\$6,121	\$0	\$0	\$0
<b>Sub-Total:</b>	\$6,121	\$6,121	\$0	\$0	\$0

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

Existing air handlers are over 36 years old and have exceeded their useful life. Many components are deteriorated beyond repair. Failure would cause a complete loss of HVAC for the areas served.

**PHYSICAL PLANT - NEWARK**

AIR HANDLER CONDENSATE PAN REPLACEMENT  
LOCATION: NEWARK-MED. SCIENCE BLDG.

Dept Priority 85  
Project ID: 75B483  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$410	\$410	\$0	\$0	\$0
<b>Sub-Total:</b>	\$410	\$410	\$0	\$0	\$0

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

The condensate pans on the air handlers serving the Medical Science Building are original to the facility and have exceeded their serviceable/repairable life span. Failure would disrupt HVAC service at the Medical Science Building and also has the potential for water damage throughout the facility, as these units are on the D and G Levels. Its proposed to build a containment around units and water proof.  
\*\*\*IMMEDIATE NEED\*\*\*

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

REPLACE HEAT EXCHANGERS

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 86

Project ID: 75B771

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

<b>General:</b>	\$835	\$835	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$835	\$835	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing heat exchangers are over 36 years old and cannot meet the peak demands of the facility.

**PHYSICAL PLANT - NEWARK**

HEAT EXCHANGER REPLACEMENT

LOCATION: NEWARK-MEDICAL SCIENCE BLDG.

Dept Priority 87

Project ID: 75B462

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

<b>General:</b>	\$334	\$334	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$334	\$334	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replace/upgrade heat exchangers. Existing heat exchangers are over 36 years old and cannot meet the peak demands of the building.

**PHYSICAL PLANT - NEWARK**

WATER HEATER REPLACEMENT

LOCATION: NEWARK-MEDICAL SCIENCE BLDG.

Dept Priority 88

Project ID: 75B752

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

<b>General:</b>	\$167	\$167	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$167	\$167	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing hot water heaters are 26 years old and have exceeded their useful life. They are currently undersized due to the growth of building demands. Failure and under-capacity have caused temporary loss of hot water for the building.



University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

REPLACE HEAT EXCHANGERS

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 89

Project ID: 75B767

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

<b>General:</b>	\$334	\$334	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$334	\$334	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing heat exchangers are over 36 years old and cannot meet peak demands for the facility.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

HEAT EXCHANGER REPLACEMENT

LOCATION: PISCATAWAY-RWJMS

Dept Priority 90

Project ID: 75B425

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

<b>General:</b>	\$1,060	\$1,060	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,060	\$1,060	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Heat Exchanger - Existing units are 33 years old and have exceeded their serviceable life. Failure to perform this work would cause loss of heat, hot water and steam for the building.

**PHYSICAL PLANT - NEWARK**

HIGH TEMPERATURE WATER VALVE REPLACEMENT

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 91

Project ID: 75B469

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

<b>General:</b>	\$111	\$111	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$111	\$111	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Valves are 30 years old and no longer function correctly. Failure to replace the valves compromise the ability to isolate the Dental School's high temperature water system from the campus distribution system. A campus-wide shutdown for high temperature water would be required for any repairs to the Dental School system.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

REPLACE COOLING TOWERS - ORIGINAL BUILDING  
LOCATION: STRATFORD

Dept Priority 92  
Project ID: 75B926  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$371	\$0	\$371	\$0	\$0
<b>Sub-Total:</b>	\$371	\$0	\$371	\$0	\$0

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

The original tower cells are 15 years old and require significant maintenance to keep them in operation; failure of the towers will jeopardize research and animal facilities.

**PHYSICAL PLANT - NEWARK**

AIR HANDLER UNIT CONTROL UPGRADES  
LOCATION: NEWARK - ALL BUILDINGS

Dept Priority 93  
Project ID: 75B479  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$1,113	\$1,113	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,113	\$1,113	\$0	\$0	\$0

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

Existing air handler controls are 30 years old and have exceeded their serviceable life. Replace existing valves, dampers and actuators. Convert all existing controls and map points to the Metasys System.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

AIR HANDLER REPLACEMENT  
LOCATION: NEW BRUNSWICK - MED. ED. BUILD

Dept Priority 94  
Project ID: 75B418  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$1,058	\$1,058	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,058	\$1,058	\$0	\$0	\$0

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

The roof-top air handlers for the HVAC system are 24 years old and have exceeded their serviceable life. Failure would cause loss of cooling for the building.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

REPLACE AIR HANDLER AND HVAC EQUIPMENT

LOCATION: PISCATAWAY-RWJMS

Dept Priority 95

Project ID: 75B432

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

<b>General:</b>	\$1,696	\$1,696	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,696	\$1,696	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replace existing air handler units and HVAC equipment which have exceeded their serviceable life.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

AIR HANDLER REPLACEMENT

LOCATION: PISCATAWAY - RESEARCH ANNEX

Dept Priority 96

Project ID: 75B429

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

<b>General:</b>	\$223	\$223	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$223	\$223	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing air handlers for the HVAC system are 16 years old and have exceeded their serviceable life. Failure would cause loss of HVAC for the building and laboratories.

**PHYSICAL PLANT - NEWARK**

INSTALL CONDENSATE DRAIN SYSTEM

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 97

Project ID: 75B471

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

<b>General:</b>	\$835	\$835	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$835	\$835	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing condensate system for HVAC induction unit is 30 years old and has failed. Failure has and does cause minor water leaks throughout the building during summer cooling.

**University of Medicine and Dentistry**

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

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

HVAC UNIT REPLACEMENT FOR ADMINISTRATIVE COMPLEX,  
LOCATION: NEWARK-ADMIN. COMPLEX

Dept Priority 98  
Project ID: 75B461  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$267	\$267	\$0	\$0	\$0
<b>Sub-Total:</b>	\$267	\$267	\$0	\$0	\$0

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

Systems are 34 years old and have exceeded their serviceable life. Failure would result in loss of HVAC for buildings 1, 4 and 16.

**PHYSICAL PLANT - NEWARK**

DOMESTIC WATER HEATER REPLACEMENTS  
LOCATION: NEWARK-ADMINISTRATIVE COMPLEX

Dept Priority 99  
Project ID: 75B438  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$167	\$167	\$0	\$0	\$0
<b>Sub-Total:</b>	\$167	\$167	\$0	\$0	\$0

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

Systems are 34 years old and have exceeded their serviceable life. Failure would result in loss of HVAC for buildings.

**PHYSICAL PLANT - NEWARK**

UPGRADE EXISTING COOLING TOWERS AND CHILLER  
LOCATION: NEWARK CAMPUS

Dept Priority 100  
Project ID: 75B406  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$2,014	\$2,014	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,014	\$2,014	\$0	\$0	\$0

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

Upgrade existing cooling towers. Existing equipment is over 31 years old and has exceeded its serviceable life. Existing towers have several failed sections which severely limit campus cooling.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

CONDENSATE LINE REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 101

Project ID: 75B473

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

<b>General:</b>	\$123	\$123	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$123	\$123	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The existing system is 31 years old and has exceeded its serviceable life. Failure would cause loss of heating, hot water and sterilization.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

HEAT EXCHANGER REPLACEMENT

LOCATION: NEW BRUNSWICK - MED. ED. BUILD

Dept Priority 102

Project ID: 75B419

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

<b>General:</b>	\$390	\$390	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$390	\$390	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The existing heat exchangers are 24 years old and have exceeded their serviceable life. Failure would cause loss of heat for the building, including laboratories and the vivarium.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

CHILLER/DX UNIT REPLACEMENT/UPGRADE

LOCATION: NEW BRUNSWICK-CANCER INST.NJ

Dept Priority 103

Project ID: 75B422

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

<b>General:</b>	\$1,590	\$1,590	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,590	\$1,590	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The existing HVAC cooling system is undersized for current loads and is unreliable. Failure would cause loss of cooling for the building.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

CHILLER REPLACEMENT

LOCATION: PISCATAWAY-RESEARCH ANNEX

Dept Priority 104

Project ID: 75B430

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

<b>General:</b>	\$210	\$210	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$210	\$210	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing chillers for the HVAC system are 16 years old and have exceeded their serviceable life. Failure would cause loss of HVAC for the building and laboratories.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

CHILLER REPLACEMENT

LOCATION: NEW BRUNSWICK-CHANDLER HTH CTR

Dept Priority 105

Project ID: 75B424

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

<b>General:</b>	\$328	\$328	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$328	\$328	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The roof-top chiller is 11 years old and is failing and unreliable. Frequent repairs have been ineffective. Failure would cause loss of cooling for the building and clinics.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

COOLING TOWER REPLACEMENT

LOCATION: PISCATAWAY-RWJMS

Dept Priority 106

Project ID: 75B426

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

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

Cooling Tower - Existing towers are 34 years old and have exceeded their serviceable life. Metal fatigue has contributed to frequent failures. Failure to perform this work would cause loss of heat, hot water and steam for the building.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

CIRCULATING PUMP REPLACEMENT  
LOCATION: PISCATAWAY-UBHC

Dept Priority 107  
Project ID: 75B558  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$318	\$318	\$0	\$0	\$0
<b>Sub-Total:</b>	\$318	\$318	\$0	\$0	\$0

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

Existing circulating pumps for heating and cooling water are 30 years old and have exceeded their serviceable life.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

COOLING TOWER REPLACEMENT  
LOCATION: NEW BRUNSWICK-RWJMS PROF.BUILD

Dept Priority 108  
Project ID: 75B420  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$212	\$212	\$0	\$0	\$0
<b>Sub-Total:</b>	\$212	\$212	\$0	\$0	\$0

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

The existing cooling tower is 15 years old and has exceeded its serviceable life. Failure would cause loss of cooling for the building and clinics.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

BOILER REPLACEMENT  
LOCATION: NEW BRUNSWICK-RWJMS PROF. CTR.

Dept Priority 109  
Project ID: 75B421  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$255	\$255	\$0	\$0	\$0
<b>Sub-Total:</b>	\$255	\$255	\$0	\$0	\$0

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

The existing electric boiler for the building heating system is 15 years old and has exceeded its serviceable life. Failure would cause loss of heating for the building.

**University of Medicine and Dentistry**

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

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

RETRO-COMMISSION OLD BUILDINGS

LOCATION: NEWARK-ALL BUILDINGS

Dept Priority 110

Project ID: 75B775

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

<b>General:</b>	\$1,224	\$0	\$1,224	\$0	\$0
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<b>Sub-Total:</b>	\$1,224	\$0	\$1,224	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$50

Perform commissioning on aging HVAC systems to measure performance, recalibrate systems and recommend solutions for improvements. Building occupants will benefit from increases in HVAC efficiencies while offering energy savings.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

UPGRADE OF CENTRAL CAMPUS CONTROLS TO WEB BASE

LOCATION: ALL BUILDINGS

Dept Priority 111

Project ID: 75B896

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

<b>General:</b>	\$265	\$0	\$265	\$0	\$0
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<b>Sub-Total:</b>	\$265	\$0	\$265	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The existing Building Controls monitoring is performed at local work stations. The new Web Base monitoring system will allow for enhanced monitoring of all buildings remotely.

**PHYSICAL PLANT - NEWARK**

HEAT EXCHANGE CONTROL UPGRADES

LOCATION: NEWARK - ALL BUILDINGS

Dept Priority 112

Project ID: 75B478

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

<b>General:</b>	\$1,781	\$1,781	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,781	\$1,781	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$50

Heat Exchange Controls are 30 years old and have exceeded their serviceable life. Change all existing controls and end devices to digital operation and rebuild/replace existing control and isolation valves as required. Install differential pressure sensors on all heat exchanger main lines and convert constant water volume control to variable water volume control.



**University of Medicine and Dentistry**

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

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

INTERCONNECT ALL COOLING TOWERS  
LOCATION: NEWARK-POWER PLANT

Dept Priority 118  
Project ID: 75B757  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$333	\$333	\$0	\$0	\$0
<b>Sub-Total:</b>	\$333	\$333	\$0	\$0	\$0

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

Install new valves and pipes to interconnect all cooling towers. This will allow any cooling tower to be used in conjunction with any chiller, thereby creating a minimum level of cooling tower redundancy. The current configuration links chillers to specific cooling towers.

**PHYSICAL PLANT - NEWARK**

EQUIPMENT CONTROLS UPGRADES AND REPLACEMENT  
LOCATION: NEWARK-POWER PLANT

Dept Priority 119  
Project ID: 75B445  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$168	\$168	\$0	\$0	\$0
<b>Sub-Total:</b>	\$168	\$168	\$0	\$0	\$0

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

Metasys Controls Upgrade and Replacement - Control lines are 13 years old and have exceeded their serviceable life. The Metasys Controls System must be upgraded to digital to assure continued operation and reliability of the Power Plant. Failure would result in disruption of campus utility services and increased operating costs.

**PHYSICAL PLANT - NEWARK**

NON-DESTRUCTIVE TESTING  
LOCATION: NEWARK-POWER PLANT

Dept Priority 120  
Project ID: 75B442  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$223	\$223	\$0	\$0	\$0
<b>Sub-Total:</b>	\$223	\$223	\$0	\$0	\$0

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

Non-Destructive Testing of High Temperature/High Pressure Pipe - Most existing pipe is 33 years old and must be tested to assure continued reliable operation. Failure would cause a loss of heating, cooling or both.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

INSTALL CONDENSATE DRAIN SYSTEM

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 121

Project ID: 75B467

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

<b>General:</b>	\$134	\$0	\$0	\$134	\$0
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<b>Sub-Total:</b>	\$134	\$0	\$0	\$134	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing condensate system for HVAC induction unit is 30 years old and has failed. Failure has and does cause minor water leaks throughout the building during summer cooling.

**PHYSICAL PLANT - NEWARK**

STANLEY S. BERGEN BUILDING BOILER REPLACEMENT

LOCATION: NEWARK CAMPUS-SSB

Dept Priority 122

Project ID: 75B541

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

<b>General:</b>	\$279	\$279	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$279	\$279	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$100

Replace existing deteriorated boilers with new state-of-the-art energy efficient boilers.

**PHYSICAL PLANT - NEWARK**

HEAT EXCHANGER REPLACEMENT

LOCATION: NEWARK CAMPUS - LIBRARY

Dept Priority 123

Project ID: 75B452

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

<b>General:</b>	\$335	\$335	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$335	\$335	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing heat exchangers are 25 years old and have exceeded their serviceable life. Their current location makes them inaccessible for repairs. Failure would cause a loss of heat and hot water for the building.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

UPGRADE BUILDING SYSTEMS

LOCATION: PISCATAWAY-RESEARCH ANNEX

Dept Priority 124

Project ID: 75B793

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

<b>General:</b>	\$167	\$167	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$167	\$167	\$0	\$0	\$0
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$0

Existing building systems and controls have exceeded their useful life and require replacement. Failure would cause a loss of HVAC and/or utility services.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

RETRO-COMMISSIONING OLD BUILDINGS

LOCATION: PISCATAWAY-ALL BUILDINGS

Dept Priority 125

Project ID: 75B780

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

<b>General:</b>	\$490	\$0	\$490	\$0	\$0
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<b>Sub-Total:</b>	\$490	\$0	\$490	\$0	\$0
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$10

Perform commissioning on aging HVAC systems to measure performance, recalibrate systems and recommend solutions for improvements. Building occupants will benefit from increases in HVAC efficiencies while offering energy savings.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

RETRO-COMMISSIONING OLD BUILDINGS

LOCATION: NEW BRUNSWICK-ALL BUILDINGS

Dept Priority 126

Project ID: 75B782

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

<b>General:</b>	\$346	\$0	\$346	\$0	\$0
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<b>Sub-Total:</b>	\$346	\$0	\$346	\$0	\$0
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$10

Perform commissioning on aging HVAC systems to measure performance, recalibrate systems and recommend solutions for improvements. Building occupants will benefit from increases in HVAC efficiencies while offering energy savings.

**University of Medicine and Dentistry**

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

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

RETRO-COMMISSIONING OLD BUILDINGS  
LOCATION: STRATFORD-ALL BUILDINGS

Dept Priority 128  
Project ID: 75B789  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$201	\$0	\$201	\$0	\$0
<b>Sub-Total:</b>	\$201	\$0	\$201	\$0	\$0

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

Perform commissioning on aging HVAC systems to measure performance, recalibrate systems and recommend solutions for improvements. Building occupants will benefit from increases in HVAC efficiencies, while offering energy savings.

**PHYSICAL PLANT - STRATFORD**

VIVARIUM HVAC SYSTEM UPGRADE  
LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 129  
Project ID: 75B786  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$106	\$106	\$0	\$0	\$0
<b>Sub-Total:</b>	\$106	\$106	\$0	\$0	\$0

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

The vivarium HVAC system controllers have exceeded their serviceable life and need to be replaced. Repairs are no longer effective. Failure would compromise the research animals environment.

**PHYSICAL PLANT - NEWARK**

UPGRADE METASYS CONTROLS (DIGITAL)  
LOCATION: NEWARK - ALL BUILDINGS

Dept Priority 130  
Project ID: 75B480  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$1,575	\$1,575	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,575	\$1,575	\$0	\$0	\$0

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

Existing building thermostats are 31 years old and have exceeded their serviceable life. Replace existing room thermostats with digital controls mapped to the Metasys System.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

REPLACE IN-GROUND FUEL OIL STORAGE TANKS & SOIL RE  
LOCATION: NEWARK-POWER PLANT

Dept Priority 131

Project ID: 75B543

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

<b>General:</b>	\$4,228	\$4,228	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$4,228	\$4,228	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replace existing deteriorated oil storage tanks serving the power plant and remediate soil.

**PHYSICAL PLANT - NEWARK**

UPDATE CAMPUS ENGINEERING DRAWINGS  
LOCATION: NEWARK-POWER PLANT

Dept Priority 132

Project ID: 75B756

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

<b>General:</b>	\$112	\$112	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$112	\$112	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Update campus engineering drawings to include all new construction for electrical distribution, high temperature water and chilled water. This must be done to facilitate maintenance of these critical campus utilities.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

BOILER REPLACEMENT  
LOCATION: PISCATAWAY

Dept Priority 133

Project ID: 75B901

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

<b>General:</b>	\$159	\$159	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$159	\$159	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing boiler for the HVAC systems is 16 plus years old and has exceeded its serviceable life. Failure would cause loss of heat for the building and laboratories.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

INSTALL THIRD ELECTRICAL FEEDER

LOCATION: NEWARK-POWER PLANT

Dept Priority 134

Project ID: 75B761

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

<b>General:</b>	\$3,185	\$3,185	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,185	\$3,185	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Install third electrical feeder from PSEandG substation. The two existing feeders from PSEandG are close to maximum capacity due to campus growth. (Electrical switchgear replacement must be done in conjunction with this work.) The third feeder is required to maintain campus electrical service.

**PHYSICAL PLANT - NEWARK**

PROVIDE 2000 TON ELECTRIC CHILLER AT POWER PLANT

LOCATION: NEWARK CAMPUS

Dept Priority 135

Project ID: 75B540

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

<b>General:</b>	\$3,896	\$3,896	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,896	\$3,896	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$100

Install 2000 ton electric chiller to provide redundant cooling source for campus buildings.

**PHYSICAL PLANT - NEWARK**

REFURBISH CASCADE TANK

LOCATION: NEWARK-POWER PLANT

Dept Priority 136

Project ID: 75B760

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

<b>General:</b>	\$1,060	\$1,060	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,060	\$1,060	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Refurbish high temperature water cascade tank and valves. System is over 36 years old and valves are not operational. System failure would mean a loss of heating and hot water for the campus.

**University of Medicine and Dentistry**

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

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

UPGRADE METASYS TO WEB-BASED

LOCATION: NEWARK-ALL BUILDINGS

Dept Priority 137

Project ID: 75B772

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

<b>General:</b>	\$280	\$0	\$280	\$0	\$0
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<b>Sub-Total:</b>	\$280	\$0	\$280	\$0	\$0
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**Operating Impact:**    *Increase:* \$0                      *Decrease:* \$10

Upgrade Metasys Building Management System to web-based system. Metasys access and control would be available to all authorized users at any web-based pc, at any location.

**PHYSICAL PLANT - NEWARK**

INSTALL "BLACK START" ON TURBINE GENERATORS

LOCATION: NEWARK POWER PLANT

Dept Priority 138

Project ID: 75B542

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

<b>General:</b>	\$1,765	\$0	\$1,765	\$0	\$0
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<b>Sub-Total:</b>	\$1,765	\$0	\$1,765	\$0	\$0
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**Operating Impact:**    *Increase:* \$0                      *Decrease:* \$0

Install Black Start on cogeneration turbine electric generators - The existing Cogeneration portion of Newark Power Plant has the ability to produce 10.3 Megawatts of electrical power, enough to completely power University Hospital, Newark Power Plant and other buildings during an electrical power blackout. Power Plant operations could be maintained during a blackout. This project would install the equipment required to perform Black Start operations.

**PHYSICAL PLANT - NEWARK**

REPLACE 208 VOLT SWITCHGEAR

LOCATION: NEWARK-SSB BUILDING

Dept Priority 139

Project ID: 75B762

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

<b>General:</b>	\$835	\$835	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$835	\$835	\$0	\$0	\$0
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**Operating Impact:**    *Increase:* \$0                      *Decrease:* \$0

Replace the main 208 volt switchgear located in the boiler room area of the Stanley S. Bergen, Jr. Building. This switchgear is over 50 years old and parts or spare breakers are not available. Failure would cause a loss of power to the building elevators and lower floors.

**University of Medicine and Dentistry**

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

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

SSB INFRASTRUCTURE UPGRADES

LOCATION: NEWARK-SSB BUILDING

Dept Priority 140

Project ID: 75B798

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

<b>General:</b>	\$5,565	\$2,226	\$2,226	\$1,113	\$0
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<b>Sub-Total:</b>	\$5,565	\$2,226	\$2,226	\$1,113	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The Stanley S. Bergen, Jr. Building is over 51 years old and many building systems are original and beyond their serviceable life. To support occupants, upgrades to electrical, structural, mechanical and plumbing systems must be performed in previously unrenovated areas.

**PHYSICAL PLANT - NEWARK**

REPLACE ROOF SECTION

LOCATION: NEWARK-MEDICAL SCIENCE BLDG.

Dept Priority 141

Project ID: 75B753

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

<b>General:</b>	\$900	\$900	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$900	\$900	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replace portions of roof where delamination has occurred in order to maintain integrity of remaining roof system.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

ROOF REPLACEMENT

LOCATION: NEW BRUNS.-CLINICAL ACAD. BLDG

Dept Priority 142

Project ID: 75B552

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

<b>General:</b>	\$668	\$668	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$668	\$668	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing roof will be over 17 years old and is original to the building.



University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

ROOF REPLACEMENT

LOCATION: PISCATAWAY-CABM

Dept Priority 143

Project ID: 75B992

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

<b>General:</b>	\$530	\$530	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$530	\$530	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replace existing roof, drains and flashings. Existing roof has exceeded its serviceable life.

**PHYSICAL PLANT - STRATFORD**

RESURFACE DRYVIT

LOCATION: STRATFORD-UDP BUILDING

Dept Priority 144

Project ID: 75B399

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

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

The exterior dryvit panels are badly worn and need to be resurfaced, sealed and caulked to prevent water infiltration which will cause interior damage and mold.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

ROOF REPLACEMENT

LOCATION: NEW BRUNS.-RWJMS PROF.CTR.

Dept Priority 146

Project ID: 75B548

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

<b>General:</b>	\$223	\$0	\$223	\$0	\$0
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<b>Sub-Total:</b>	\$223	\$0	\$223	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing roof is beginning to deteriorate. The roof is original to the 16 year old building.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

ROOF REPLACEMENT

LOCATION: NEW BRUNS.-CHANDLER HLTH CTR

Dept Priority 147

Project ID: 75B547

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

<b>General:</b>	\$418	\$0	\$418	\$0	\$0
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<b>Sub-Total:</b>	\$418	\$0	\$418	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Existing roof is beginning to deteriorate. The roof is original to the 16 year old building.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

ELEVATOR UPGRADE

LOCATION: PISCATAWAY-CABM

Dept Priority 148

Project ID: 75B562

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

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

Upgrade existing (2) elevators that are original to building and have not received any modification.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

INSTALL 2 ADDITIONAL ELEVATORS

LOCATION: PISCATAWAY-RWJ MEDICAL SCHOOL

Dept Priority 149

Project ID: 75B777

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

<b>General:</b>	\$2,120	\$0	\$0	\$0	\$2,120
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<b>Sub-Total:</b>	\$2,120	\$0	\$0	\$0	\$2,120
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The Tower Building is designed for six (6) elevators. Three (3) were installed and are original to the 36+ year old building. The additional elevators are necessary to accommodate the growth of staff, students and researchers.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

ELEVATOR UPGRADE

LOCATION: NEW BRUNS.-RWJMS PROF. CTR.

Dept Priority 150

Project ID: 75B549

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

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

Upgrade to existing (2) elevators that are original to building and have not received any modification.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

RESTROOM RENOVATIONS

LOCATION: NEW BRUNSWICK - MED. ED. BUILD

Dept Priority 151

Project ID: 75B417

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

<b>General:</b>	\$668	\$668	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$668	\$668	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The existing rest room facilities are 24 years old and have exceeded their serviceable life. Ceramic tiles are cracking and counters/toilets partitions have failed. Continued failures compromise the ability to provide a safe and sanitary environment.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

RESTROOM RENOVATIONS

LOCATION: PISCATAWAY-RWJMS

Dept Priority 152

Project ID: 75B566

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

<b>General:</b>	\$1,113	\$1,113	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,113	\$1,113	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The existing restroom facilities are over 36 years old and have exceeded their serviceable life. Ceramic tiles are cracking and counters/toilet partitions have failed.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

PARKING LOT REPAVING & SITE IMPROVEMENTS

LOCATION: PISCATAWAY CAMPUS

Dept Priority 153

Project ID: 75B436

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

<b>General:</b>	\$668	\$668	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$668	\$668	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Replace existing parking lot which is deteriorating beyond the point of repair.

**UNIVERSITY WIDE**

REPLACE EMERGENCY GENERATOR

LOCATION: UNION COUNTY COLLEGE

Dept Priority 154

Project ID: 75B763

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

<b>General:</b>	\$445	\$445	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$445	\$445	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Existing generator has failed and is no longer operational. This generator must be replaced to meet regulatory compliance.

**PHYSICAL PLANT - NEWARK**

WINDOW GASKETS AND INTERNAL BLINDS

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 155

Project ID: 75B476

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

<b>General:</b>	\$501	\$501	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$501	\$501	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

These gaskets and internal blinds are 31 years old and have exceeded their serviceable life. Failure continues to limit our ability to control pressure and temperature in patient rooms and non-operable blinds do not conform to JCAHO patient privacy regulations.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

CHILLER REPLACEMENT

LOCATION: UNION CTY COLL-UCC LEASED BLDG

Dept Priority 156

Project ID: 75B491

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

<b>General:</b>	\$445	\$445	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$445	\$445	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Chillers are 26 years old and have exceeded their serviceable life. Failure would result in a loss of cooling, which would disrupt education.

**PHYSICAL PLANT - NEWARK**

ICPH COOLING TOWER AND PLATE EXCHANGER

LOCATION: NEWARK-ICPH BUILDING

Dept Priority 157

Project ID: 75B545

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

<b>General:</b>	\$167	\$167	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$167	\$167	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$50

Install cooling tower and plate and frame heat exchanger for free winter cooling for cold boxes and computer areas in International Center for Public Health.

**PHYSICAL PLANT - NEWARK**

ELECTRONIC METERING AND REPORTING

LOCATION: NEWARK CAMPUS

Dept Priority 158

Project ID: 75B440

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

<b>General:</b>	\$835	\$835	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$835	\$835	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$190

Install meters for all campus buildings to report real-time usage of high temperature water, chilled water and electricity.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

UPGRADE STEAM GENERATORS

LOCATION: NEWARK - ALL BUILDINGS

Dept Priority 159

Project ID: 75B481

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

<b>General:</b>	\$835	\$835	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$835	\$835	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Generators are 30 years old and have exceeded their serviceable life. Systems are no longer redundant and in some cases, undersized due to expansion of the Northern Campus. Failure would cause loss of steam for sterilization, hot water and humidity control.

**PHYSICAL PLANT - NEWARK**

BOILER REPLACEMENT

LOCATION: NEWARK-ADMIN.COMPLEX

Dept Priority 160

Project ID: 75B463

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

<b>General:</b>	\$280	\$280	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$280	\$280	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Boiler units are 34 years old and have exceeded their serviceable life. Units are to be replaced by smaller, more efficient units suited to the building's current use. Failure would cause a loss of heat to the Administrative Buildings serviced by the units.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

REPLACE WINDOWS SEALS

LOCATION: PISCATAWAY-RWJMS

Dept Priority 161

Project ID: 75B433

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

<b>General:</b>	\$223	\$223	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$223	\$223	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$10

Replace existing window seals with new gasket seals. The windows are original to the building and are 37 years old. They continually leak in wind driven rains. Continued failures compromise the ability to provide a safe environment.

**University of Medicine and Dentistry**

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

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

REFURISH GAS COMPRESSORS

LOCATION: NEWARK - POWER PLANT

Dept Priority 162

Project ID: 75B985

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

<b>General:</b>	\$525	\$525	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$525	\$525	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

Gas compressors are 25 years old and require continual repairs to maintain operation / reduces Cogeneration availability

**PHYSICAL PLANT - NEWARK**

BOILER NO. 2 BURNER & CONTROLS REFURBISHMENT

LOCATION: NEWARK - POWER PLANT

Dept Priority 163

Project ID: 75B986

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

<b>General:</b>	\$630	\$630	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$630	\$630	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

Installation of low NOx Burner and controls / Required for NJDEP Title V Permit Renewal

**PHYSICAL PLANT - NEWARK**

SPRINKLER INSTALLATION

LOCATION: SSB BUILDING

Dept Priority 164

Project ID: 75B1,000

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

<b>General:</b>	\$675	\$675	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$675	\$675	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

Install sprinklers on floors lacking sprinkler coverage. Work is required by a Memorandum of Understanding between the State and UMDNJ.

**University of Medicine and Dentistry**

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

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

FACILITIES ASSESSMENT REPORTS  
LOCATION: UNIVERSITY WIDE

Dept Priority 165  
Project ID: 75B1,001  
Project Type Code: F04 Project Type Description: Infrastructure-Other

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

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

Update 12 - 15 year old facility assessment reports. Required by recent legislation enacted July 2009.

**PHYSICAL PLANT - NEWARK**

DEMOLISH ADMC 18  
LOCATION: NEWARK CAMPUS

Dept Priority 166  
Project ID: 75B1,002  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

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

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

Demolish vacant and unsafe building and restore the site to parking.

**UNIVERSITY WIDE**

BARRIER ABATEMENT STATEWIDE  
LOCATION: UNIVERSITY WIDE

Dept Priority 167  
Project ID: 75B1,003  
Project Type Code: B01 Project Type Description: Compliance-ADA

<b>General:</b>	\$875	\$875	\$0	\$0	\$0
<b>Sub-Total:</b>	\$875	\$875	\$0	\$0	\$0

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

Assess barriers at existing facilities and renovate as required to remove same. Failure to complete this work may result in violation of Americans with Disabilities Act.



**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**SCHOOL OF OSTEOPATHIC MEDICINE**

INGENIX CLAIMS SCRUBBER

LOCATION: STRATFORD-FPP BUSINESS OFFICE

Dept Priority 311

Project ID: 75B390

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

<b>General:</b>	\$50	\$50	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$50	\$50	\$0	\$0	\$0
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**Operating Impact: Increase:** \$61 **Decrease:** \$0

Software for reviewing invoices for compliancy with local, state and federal regulations for coding on professional services.

**SCHOOL OF OSTEOPATHIC MEDICINE**

TRANSACTION EDITING SYSTEM

LOCATION: STRATFORD

Dept Priority 312

Project ID: 75B281

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

<b>General:</b>	\$215	\$215	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$215	\$215	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Purchase and install Transaction-Editing System for GE Healthcare. This software is a tool that reduces front-end rejections from a registration perspective.

**SCHOOL OF OSTEOPATHIC MEDICINE**

WEB SERVERS FOR SOM INTERNET AND INTRANET

LOCATION: STRATFORD-ACADEMIC CENTER

Dept Priority 313

Project ID: 75B833

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

<b>General:</b>	\$140	\$20	\$20	\$20	\$80
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<b>Sub-Total:</b>	\$140	\$20	\$20	\$20	\$80
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Implementation of data server, secure web server, development and testing server for SOM web, media and online learning. Servers will support online courses, business applications and grant projects.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**SCHOOL OF OSTEOPATHIC MEDICINE**

MOBILE CHARGE CAPTURE

LOCATION: STRATFORD CAMPUS

Dept Priority 314

Project ID: 75B634

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

<b>General:</b>	\$463	\$0	\$0	\$0	\$463
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<b>Sub-Total:</b>	\$463	\$0	\$0	\$0	\$463
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Purchase a handheld mobile device to enter charges and provide coding support for the Faculty Practice Plan physicians. Objective is to reduce cost, decrease billing time, ensure complete and accurate coding and lower administrative costs.

**SCHOOL OF OSTEOPATHIC MEDICINE**

WEB SERVERS FOR INTER/INTRANET

LOCATION: ACADEMIC CENTER

Dept Priority 315

Project ID: 75B911

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

<b>General:</b>	\$50	\$50	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$50	\$50	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Implementation of data server, secure web server, development and testing of server and web media repository server MRWS

**SCHOOL OF OSTEOPATHIC MEDICINE**

PRACTICE MGMT. SYSTEM REINSTALL

LOCATION: STRATFORD-FPP MULTIPLE SITES

Dept Priority 316

Project ID: 75B819

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

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

Redesign system hierarchy to meet FPP operational changes as well as clinical systems integration.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**SCHOOL OF OSTEOPATHIC MEDICINE**

SCIENCE CENTER PBX CONVERSION  
LOCATION: SCIENCE CENTER

Dept Priority 317

Project ID: 75B907

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

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

Conversion to updated phone system

**SCHOOL OF OSTEOPATHIC MEDICINE**

PBX EXPANSION  
LOCATION: STRATFORD CAMPUS

Dept Priority 318

Project ID: 75B827

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

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

Expand existing PBX phone system into remaining buildings (Academic Center and Science Center) to improve voice and messaging services.

**SCHOOL OF OSTEOPATHIC MEDICINE**

BUSINESS OFFICE PHONE AND DATA UPGRADE  
LOCATION: VOORHEES-BUSINESS OFFICE

Dept Priority 319

Project ID: 75B072

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

<b>General:</b>	\$65	\$65	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$65	\$65	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Upgrade of antiquated phone system to integrated SOM PBX phone system/switch.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**SCHOOL OF OSTEOPATHIC MEDICINE**

101 LAUREL ROAD PBX CONVERSION

LOCATION: 101 LAUREL ROAD

Dept Priority 320

Project ID: 75B908

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

<b>General:</b>	\$45	\$45	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$45	\$45	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Install updated PBX phone system at 101 Laurel Road

**SCHOOL OF OSTEOPATHIC MEDICINE**

REPLACE FLOOR TILE - UDP

LOCATION: UNIVERSITY DOCTORS PAVILLION

Dept Priority 321

Project ID: 75B654

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

<b>General:</b>	\$50	\$50	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$50	\$50	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Replace/repair floor tile on third floor due to uneven layout of tiles - trip hazard.

**SCHOOL OF OSTEOPATHIC MEDICINE**

PEDESTRIAN CONNECTION TO ADJACENT PARKING

LOCATION: STRATFORD CAMPUS

Dept Priority 322

Project ID: 75B831

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

<b>General:</b>	\$265	\$265	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$265	\$265	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Provide safe connection to adjacent parking lot (sidewalk/lights/security phone).

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**SCHOOL OF OSTEOPATHIC MEDICINE**

VIVARIUM CHILLER

LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 323

Project ID: 75B575

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

<b>General:</b>	\$53	\$53	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$53	\$53	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

A separate chiller for the HVAC system in the vivarium is required to maintain temperature and humidity within federal guidelines for the lab animals during spring and fall, when building chillers are not turned on.

**SCHOOL OF OSTEOPATHIC MEDICINE**

MEDIA CAPTURE SYSTEM, E.G. APRESO OR SIMILAR

LOCATION: STRATFORD-ACADEMIC CENTER

Dept Priority 324

Project ID: 75B392

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

<b>General:</b>	\$75	\$25	\$25	\$25	\$0
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<b>Sub-Total:</b>	\$75	\$25	\$25	\$25	\$0
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**Operating Impact:** Increase: \$15 Decrease: \$0

Automated lecture capture solution that synchronizes instructor audio, video and course visuals in a web-based format for student review. Enhances curriculum and student learning.

**SCHOOL OF OSTEOPATHIC MEDICINE**

WIRELESS CONNECTIVITY - EXTERIOR

LOCATION: STRATFORD

Dept Priority 325

Project ID: 75B276

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

<b>General:</b>	\$90	\$50	\$40	\$0	\$0
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<b>Sub-Total:</b>	\$90	\$50	\$40	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Purchase and install wireless connectivity to enable students and staff to have access to Internet/World Wide Web outside buildings without hardwire connections.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**SCHOOL OF OSTEOPATHIC MEDICINE**

CAMPUS WIDE STORAGE SERVER

LOCATION: ACADEMIC CENTER

Dept Priority 326

Project ID: 75B909

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

<b>General:</b>	\$120	\$120	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$120	\$120	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

House a campus wide storage system at the Academic center

**SCHOOL OF OSTEOPATHIC MEDICINE**

CAMPUS WIDE SQL SERVER CLUSTER

LOCATION: ACADEMIC CENTER

Dept Priority 327

Project ID: 75B910

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

<b>General:</b>	\$20	\$0	\$20	\$0	\$0
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<b>Sub-Total:</b>	\$20	\$0	\$20	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

House a SQL Server Cluster at the Academic Center to increase efficiency

**SCHOOL OF OSTEOPATHIC MEDICINE**

NETWORK DATA EQUIPMENT UEC

LOCATION: STRATFORD CAMPUS-UEC

Dept Priority 328

Project ID: 75B824

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

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

Replace end-of-life network electronics.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**SCHOOL OF OSTEOPATHIC MEDICINE**

CONFOCAL MICROSCOPE

LOCATION: STRATFORD - SCIENCE CENTER

Dept Priority 329

Project ID: 75B585

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

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

The majority of faculty from both basic science departments utilize antibody-based as well as other probes to analyse intracellular biology. This microscope allows for a much higher resolution of intracellular processes. This microscope will be applicable to a number of federally funded projects within SOM's Basic Science Departments.

**SCHOOL OF OSTEOPATHIC MEDICINE**

PROTEOMICS FACILITY

LOCATION: STRATFORD - SCIENCE CENTER

Dept Priority 330

Project ID: 75B586

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

<b>General:</b>	\$1,060	\$1,060	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,060	\$1,060	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This would be considered a core facility and house a number of pieces of equipment that is required for mass spectroscopy. Several federally funded laboratories in our Science Center require the analysis of proteins derived from the systems under study. This facility would be used to analyse protein, protein modifications and related phenomena to promote an understanding of protein biochemistry.

**SCHOOL OF OSTEOPATHIC MEDICINE**

CELL SORTING FACILITY

LOCATION: STRATFORD - SCIENCE CENTER

Dept Priority 331

Project ID: 75B587

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

<b>General:</b>	\$1,060	\$1,060	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,060	\$1,060	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Another core facility that would house equipment needed by a number of basic science laboratories at SOM to study various aspects of cell biology. These would include cell cycle analysis, signal transduction, cell development and related aspects. SOM Basic Sciences does not have any of this equipment, nor do the faculty have ready access to this equipment. As the Basic Science faculty grows, the need for this equipment will be even greater. A fiscal investment at this level will be a first for us in terms of expanding our limited infrastructure. These needed items will also aid tremendously in our recruitment effort to attract additional, competitive and federally funded investigators to our School.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY - 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**SCHOOL OF OSTEOPATHIC MEDICINE**

MALD-TOF FACILITY

LOCATION: SCIENCE CTR.-STRATFORD CAMPUS

Dept Priority 332

Project ID: 75B656

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

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

This facility will include MALD-TOF and electrospray mass spectrometry, microanalytical HPLC, 2-D gel automatic electrophoresis systems, and microarray modes. The facility will be used by a number of investigators for identification of peptides and other biopolymers derived from proteins and protein-nucleic acid complexes. The instruments will be used by a number of investigators housed in the Science Center. These capabilities are essential for the performance of a number of projects currently underway, or being contemplated for outside funding. In addition, it is essential to have these capabilities in order to stay ahead of current research.

**SCHOOL OF OSTEOPATHIC MEDICINE**

X-RAY DIFFRACTION SYSTEM

LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 333

Project ID: 75B588

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

<b>General:</b>	\$640	\$640	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$640	\$640	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The X-Ray Diffraction System is required for protein crystallography studies. X-Ray Diffraction (XRD) is the best approach to obtaining the high-resolution structural information about proteins and protein complexes. This system would include a MicroMax-007 generator, X-Stream 2000 Cyrostream unit, an R-AXIS IV++ Detector, X-Ray Optics and a controlling computer station. Currently there are no XRD instruments on the campus.

**SCHOOL OF OSTEOPATHIC MEDICINE**

NMR COLD PROBE AND CONSOLE UPGRADE

LOCATION: SCIENCE CTR.-STRATFORD CAMPUS

Dept Priority 334

Project ID: 75B652

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

<b>General:</b>	\$350	\$0	\$350	\$0	\$0
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<b>Sub-Total:</b>	\$350	\$0	\$350	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

To upgrade existing NMR. The magnet is still good, but there are new techniques and software now available to greatly enhance research capabilities.



**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**SCHOOL OF OSTEOPATHIC MEDICINE**

MANAGED CARE (MCA) APPLICATION

LOCATION: VOORHEES-STRATFORD

Dept Priority 335

Project ID: 75B835

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

<b>General:</b>	\$150	\$150	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$150	\$150	\$0	\$0	\$0
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**Operating Impact:** Increase: \$23 Decrease: \$0

This will allow front desk personal manages all capitated bill above and episodes of care for any payer who is able to provide electronically such as Aetna, BC/BS. Produces patient panel, reimbursement rates and groups in coverage categories. It integrates with current regulations, billing, accounts receivable, scheduling and soon, advanced web. (Maintenance estimate \$25k per year)

**SCHOOL OF OSTEOPATHIC MEDICINE**

MASS SPEC MASS SPEC (MSMS)

LOCATION: SCIENCE CTR.-STRATFORD CAMPUS

Dept Priority 336

Project ID: 75B653

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

<b>General:</b>	\$742	\$0	\$742	\$0	\$0
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<b>Sub-Total:</b>	\$742	\$0	\$742	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Mass Spectrometry Mass Spectrometry High Resolution unit combined with an HPLC electrospray system. This system will be used for clinical trials and to provide a service (income generating) to local universities and colleges in South Jersey. There is no such system at UMDNJ or in South Jersey.

**SCHOOL OF OSTEOPATHIC MEDICINE**

VASCULAR LAB

LOCATION: STRATFORD-UNIV. DOCTOR'S PAV.

Dept Priority 337

Project ID: 75B581

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

<b>General:</b>	\$35	\$0	\$35	\$0	\$0
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<b>Sub-Total:</b>	\$35	\$0	\$35	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$75

Additional ultrasound, generators, lease.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**SCHOOL OF OSTEOPATHIC MEDICINE**

VASCULAR LAB

LOCATION: STRATFORD CAMPUS-UDP

Dept Priority 338

Project ID: 75B822

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

<b>General:</b>	\$110	\$110	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$110	\$110	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$110

Remove varicose veins, spider veins, possible tatoo removal.

**SCHOOL OF OSTEOPATHIC MEDICINE**

EXISTING OFFICE RENOVATION-UDP

LOCATION: STRATFORD CAMPUS-UDP

Dept Priority 339

Project ID: 75B829

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

<b>General:</b>	\$25	\$25	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$25	\$25	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Improve existing clinical and academic office.

**SCHOOL OF OSTEOPATHIC MEDICINE**

NEW RADIOLOGY SUITE

LOCATION: UNIVERSITY DOCTORS PAVILLION

Dept Priority 340

Project ID: 75B912

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

<b>General:</b>	\$170	\$170	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$170	\$170	\$0	\$0	\$0
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**Operating Impact: Increase:** \$200 **Decrease:** \$0

Add new radiology suite for Dr Daniels

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - UNIV BEHAVIORAL HEALTH CNTR - PISCATAWAY**

ROOF REPLACEMENT

LOCATION: PISC.-UBHC 151 CENTENNIAL

Dept Priority 467

Project ID: 75B557

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

<b>General:</b>	\$435	\$435	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$435	\$435	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing roof is beginning to deteriorate. The age of the roof is unknown.

**UNIVERSITY WIDE**

LIFE SAFETY SIGNAGE

LOCATION: ALL BUILDINGS/ALL CAMPUSES

Dept Priority 500

Project ID: 75B920

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

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

New life safety signage as required to comply with New Jersey Uniform Fire Code for 72 occupied structures

**UMDNJ - UNIVERSITY HOSPITAL**

EMERGENCY POWER UPGRADE

LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 501

Project ID: 75B913

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

<b>General:</b>	\$7,420	\$1,060	\$1,060	\$1,060	\$4,240
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<b>Sub-Total:</b>	\$7,420	\$1,060	\$1,060	\$1,060	\$4,240
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**Operating Impact:** Increase: \$100 Decrease: \$0

To ensure that University Hospital is fully prepared to meet its mission and responsibilities, the hospital must replace its emergency support, life safety and emergency mechanical systems. With much of the existing equipment aged (with critical components more than 30 years old) and no longer suitable to meet the needs of today's sensitive equipment, the capacity of the system no longer supports the emergency needs of the hospital. Failure to replace and upgrade the system has begun to compromise the hospital's ability to continue providing a full range of critical medical services and could severely jeopardize its ability during public emergencies to provide "surge capacity" for intensive care, trauma care and isolation requiring use of monitoring equipment, ventilators, etc. This would negatively impact every New Jersey State agency that relies on the hospital to coordinate medical services and serves as a major trauma provider. In addition, the hospital would not be able to meet its obligation under its agreement with the CDC.

**University of Medicine and Dentistry**

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

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

BI-PLANE ANGIOGRAPHY

LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 502

Project ID: 75B914

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

<b>General:</b>	\$3,047	\$1,524	\$1,523	\$0	\$0
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<b>Sub-Total:</b>	\$3,047	\$1,524	\$1,523	\$0	\$0
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**Operating Impact: Increase:** \$150 **Decrease:** \$0

In order to maintain our Level 1 Trauma status, a biplane angiography unit is needed. Due to the age and usage of our present unit, downtime has increased; limiting our clinical capabilities until the unit is repaired. A new biplane would improve uptime, bring new clinical features, thus enabling us to better serve our patients and community.

**UMDNJ - UNIVERSITY HOSPITAL**

EMERGENCY VEHICLE REPLACEMENT

LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 503

Project ID: 75B915

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

<b>General:</b>	\$4,324	\$618	\$618	\$618	\$2,470
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<b>Sub-Total:</b>	\$4,324	\$618	\$618	\$618	\$2,470
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Due to the continued demand made on the emergency medical services vehicles (ambulances) the EMS Department need to maintain vehicle performance and reliability with the aim of reduction of cost by replacement or remount of these vehicles which are used to transport the sick and injured to hospitals; this will result in it being necessary to obtain needed capital equipment replacement costs.

**UMDNJ - UNIVERSITY HOSPITAL**

EMS COMMUNICATION & TECHNOLOGY

LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 504

Project ID: 75B916

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

<b>General:</b>	\$4,821	\$689	\$689	\$689	\$2,754
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<b>Sub-Total:</b>	\$4,821	\$689	\$689	\$689	\$2,754
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Replacement of end of life mobile data/automatic vehicle location system terminals currently in EMS units, the present systems is at the end of its life cycle and will not meet FCC narrow-band requirements as of 2009 this will result in it being necessary to obtain needed capital equipment replacement costs. In addition the system replacement will allow for EMS performance goals and the continued reduction in response times to medical emergencies.

Replacement and maintenance of current EMS dispatch system with the goal of maintaining system performance and reliability with the aim of reduction of cost through the use of present and emerging technologies; which will allow for system redundancy and to ensure continuity of operations during day to day operations as well other natural and manmade disasters this will result in it being necessary to obtain needed capital equipment replacement costs.

**University of Medicine and Dentistry**

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

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

UNIVERSITY HOSPITAL LAB UPGRADES

LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 505

Project ID: 75B917

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

<b>General:</b>	\$239	\$239	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$239	\$239	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The lab received 17 College of American Pathologist (CAP) deficiencies due to insufficient space and temperature on two simultaneous inspections. So the following areas need to be renovated to comply with CAP and AIA regulations and guidelines. These areas are Microbiology lab, Room C-113, and Hematology.

A Quick Thaw is needed to thaw plasma products to transfuse to patients. This is currently being delayed due to one thawer currently being utilized.

**UMDNJ - UNIVERSITY HOSPITAL**

EQUIPMENT REPLACEMENT- PERIOPERATIVE SERVICES

LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 506

Project ID: 75B918

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

<b>General:</b>	\$575	\$173	\$402	\$0	\$0
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<b>Sub-Total:</b>	\$575	\$173	\$402	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The Perioperative Service departments are responsible to maintain Sterile operating room tools and patient flow. In order to do this central supply needs equipment that is reliable and with little downtime. The equipment that needs replacement is a steam sterilizer, cart washer and a sterrad unit.

**UMDNJ - UNIVERSITY HOSPITAL**

FOOD & NUTRITION SERVICES EQUIPMENT UPGRADE

LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 507

Project ID: 75B919

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

<b>General:</b>	\$500	\$250	\$250	\$0	\$0
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<b>Sub-Total:</b>	\$500	\$250	\$250	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The Walk-In Refrigerators and Freezer need to be replaced: worn flooring, doors/ gaskets, and walls; plus there is no existing recumbent system for these boxes. Six walk-in refrigerators need to be replaced: dairy, beverage, meat, produce, prep, and grease; and (1) walk-in freezer. This is necessary to maintain all food safety storage requirements (NJ DOH: Chapter 24 Code). During the last full NJ DOH Licensure Survey, a citation was received (August 2003 / refrigerator flooring).

**University of Medicine and Dentistry**

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

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

SSB HVAC SYSTEM UPGRADES

LOCATION: BERGEN BUILDING- NEWARK

Dept Priority 508

Project ID: 75B922

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

<b>General:</b>	\$2,722	\$2,722	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,722	\$2,722	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

HVAC systems in two separate areas of the Bergen Building have failed, resulting in an ability to occupy the areas. New HVAC systems will increase energy efficiency and allow re-use of the abandoned areas.

**UMDNJ - UNIV BEHAVIORAL HEALTH CNTR - PISCATAWAY**

KITCHEN HVAC/EXHAUST UPGRADES

LOCATION: PISCATAWAY-UBHC

Dept Priority 519

Project ID: 75B796

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

<b>General:</b>	\$953	\$953	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$953	\$953	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Kitchen HVAC and exhaust systems are original and have exceeded their serviceable life. Upgrades are required to maintain system operation and eliminate cooking fumes.

**UNIVERSITY WIDE**

TRAINING MANAGEMENT SYSTEM

LOCATION: UNIVERSITY-WIDE

Dept Priority 522

Project ID: 75B841

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

<b>General:</b>	\$223	\$223	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$223	\$223	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Process improvement of the existing training and development department. Purchase a web-based product to roll out to the units and employees.

**University of Medicine and Dentistry**

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

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

POLICY-RELATED INFORMATION MGMT. SYSTEM  
LOCATION: UNIVERSITY-WIDE

Dept Priority 523

Project ID: 75B840

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

<b>General:</b>	\$257	\$257	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$257	\$257	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Policy-related Information Management Systems (PIMS). Procure, install and maintain a software product to effectively and efficiently manage the complete cycle of creation, distribution, publication, education and enforcement of institutional policies and procedures.

\*\*\*INCREASE PRIORITY\*\*\*

**UNIVERSITY WIDE**

TECHNOLOGY AND TELECOMMUNICATIONS  
LOCATION: UNIVERSITY WIDE

Dept Priority 525

Project ID: 75B633

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

<b>General:</b>	\$66,780	\$33,390	\$16,695	\$16,695	\$0
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<b>Sub-Total:</b>	\$66,780	\$33,390	\$16,695	\$16,695	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

UMDNJ requires university-wide systems and application projects and hardware and software infrastructure. Projects include telecommunication upgrades for wiring on the Newark campus, PBX system replacements on the central and southern campuses, and server replacements in the data center. Security upgrades would include the implementation of greater perimeter security along with a provisioning system for the positive identification and security authorization of faculty, staff, students and temporary constituents such as contract workers, consultants, agency nurses, etc.

**UMDNJ - SCHOOL OF PUBLIC HEALTH**

REHABILITATION OF THE CONNECTING STRUCTURE BETWEEN  
LOCATION: PISCATAWAY

Dept Priority 530

Project ID: 75B927

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

<b>General:</b>	\$3,180	\$3,180	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,180	\$3,180	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The connecting structure between the CABM Building and School of Public Health is over 15 years old, and has deteriorated over the years. The stone facade has deteriorated beyond repair along the roof allowing water to infiltrate into the building with every rain event. The connecting structure needs to be replaced.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

WATERPROOFING OF UNDERGROUND TUNNELS LEADING TO/FR  
LOCATION: PISCATAWAY

Dept Priority 531

Project ID: 75B928

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

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

The connecting tunnels leading to/from the Research Tower has developed leaks over the life of the building. During any rain event - water infiltrates into the tunnels and mechanical rooms that are located underground. The tunnels and mechanical rooms need to be waterproofed.

**UMDNJ - UNIV BEHAVIORAL HEALTH CNTR - PISCATAWAY**

CONVERSION OF 4TH FLOOR LABS TO GROUP/OFFICE SPACE  
LOCATION: PISCATAWAY CAMPUS

Dept Priority 554

Project ID: 75B946

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

<b>General:</b>	\$1,147	\$1,147	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,147	\$1,147	\$0	\$0	\$0
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**Operating Impact:** Increase: \$72 Decrease: \$0

Conversion of 4th floor wet laboratory space at 671 Hoes Lane to group/office space.

**UMDNJ - UNIV BEHAVIORAL HEALTH CNTR - PISCATAWAY**

SECURE AND CAULK BLDG. FACADE AT 151 CENTENNIAL AV  
LOCATION: PISCATAWAY CAMPUS

Dept Priority 556

Project ID: 75B947

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

<b>General:</b>	\$106	\$106	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$106	\$106	\$0	\$0	\$0
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**Operating Impact:** Increase: \$10 Decrease: \$0

Secure and caulk building facade at 151 Centennial Avenue to prevent damage to exterior of building.



University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - UNIV BEHAVIORAL HEALTH CNTR - PISCATAWAY**

RENOVATION/ADA UPGRADES OF INPATIENT BATHROOMS

LOCATION: PISCATAWAY CAMPUS

Dept Priority 557

Project ID: 75B948

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

<b>General:</b>	\$924	\$924	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$924	\$924	\$0	\$0	\$0
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**Operating Impact: Increase:** \$44 **Decrease:** \$0

Renovation/ADA upgrades for inpatient bathrooms at 671 Hoes Lanes.

**UMDNJ - SCHOOL OF PUBLIC HEALTH**

NEW SCHOOL OF PUBLIC HEALTH BUILDING

LOCATION: PISCATAWAY CAMPUS

Dept Priority 601

Project ID: 75B650

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

<b>General:</b>	\$96,998	\$10,518	\$15,193	\$15,193	\$56,094
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<b>Sub-Total:</b>	\$96,998	\$10,518	\$15,193	\$15,193	\$56,094
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

To construct a 150,000 square foot building including 8,000 square feet for a Tobacco Dependence Clinic and Occupational Health Clinic, 36,000 square feet for 30 wet labs, 2,000 square feet for a 200 seat auditorium, 40,000 square feet for the Office of Public Health Practice and the Center for Public Health Preparedness which will house larger hands-on training rooms and self-contained breathing apparatus and protective suits, and 64,000 square feet for classrooms, dry labs, offices and cubicles.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

RWJ LIBRARY EXPANSION AND RENOVATION

LOCATION: RWJ LIBRARY (MED. EDUC. BLDG.)

Dept Priority 602

Project ID: 75B636

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

<b>General:</b>	\$7,693	\$7,693	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$7,693	\$7,693	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The UMDNJ Robert Wood Johnson Library in New Brunswick serves the information access needs of the entire New Brunswick campus. The RWJ Library's user group has increased significantly and cannot be accommodated by the existing 7,500 square feet structure currently in place. This project will expand the Library by 25% through the inclusion of an adjoining room, outside building walkways, and the construction of a 24-hour computer room in the MEB lobby. In addition, the redesign and renovation of the existing space is proposed.

**University of Medicine and Dentistry**

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

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

INSTALL. OF COMPACT SHELVING AT 3 CAMPUS LIBRARIES  
LOCATION: NWK., NEW BRUNS.& STRAT. LIBR.

Dept Priority 603  
Project ID: 75B247  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$2,123	\$2,123	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,123	\$2,123	\$0	\$0	\$0

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

The (lack of) study spaces and small group study rooms have been identified as critical needs by both accreditation reports and student surveys. With expansion constraints at all UMDNJ campus libraries, compact shelving offers the most effective solution for optimizing the existing space to meet the study demands of the faculty, students and staff. Installation of compact shelving for existing required print collections will free up in excess of a total of 4,500 square feet at the Newark, New Brunswick and Stratford campus libraries.

**UNIVERSITY WIDE**

ELEVATOR REPLACEMENT  
LOCATION: NEWARK-GEORGE F. SMITH LIBRARY

Dept Priority 604  
Project ID: 75B836  
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$199	\$199	\$0	\$0	\$0
<b>Sub-Total:</b>	\$199	\$199	\$0	\$0	\$0

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

The elevator in the Smith Library is in critical need of replacement. Installed when the Library was built in 1975, the elevator is poorly lit and requires frequent repair. Disabled patrons, who must use the elevator, are reluctant to do so because of the frequent breakdowns. The elevator provides access to the A-Level, and specific controls are needed to restrict its use by non-authorized personnel. New developments with regard to ADA compliance, safety, sound mechanical operation, lighting and high frequency use make the replacement of the elevator imperative.

**UNIVERSITY WIDE**

EMERGENCY ALERT SYSTEM  
LOCATION: UNIVERSITY-WIDE

Dept Priority 605  
Project ID: 75B933  
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

<b>General:</b>	\$4,000	\$575	\$575	\$575	\$2,275
<b>Sub-Total:</b>	\$4,000	\$575	\$575	\$575	\$2,275

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

The University of Medicine and Dentistry of New Jersey would like to install a Mass Emergency Notification System on all UMDNJ campuses. This scope includes inventory and assessment of existing emergency communication systems, Schematic Design and installation of a Mass Emergency Notification System utilizing a Common Alerting Protocol (CAP) methodology. Schematic Design will be conceived in a manner that will integrate existing and proposed systems in a manner that will facilitate a phased implementation.

Systems being considered include but are not limited to: Amber Strobe Lights to signal emergency, LED Text Message Signs, Security Alarm Panic Buttons, Emergency Call Stations, Audible Signal, Outdoor Horns, Speakers, Voice Evacuation, LCD/Plasma Flat Panel Displays, MutualLink.

**University of Medicine and Dentistry**

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

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

CLOSED CIRCUIT TELEVISION MONITORING  
LOCATION: NEWARK CAMPUS

Dept Priority 606

Project ID: 75B934

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

<b>General:</b>	\$600	\$90	\$90	\$90	\$330
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<b>Sub-Total:</b>	\$600	\$90	\$90	\$90	\$330
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**Operating Impact:** Increase: \$0 Decrease: \$0

Implementation of a comprehensive monitoring system will assist in developing a basic level of security to the exterior perimeter and interior areas of the University by reducing the potential level of exposure of the buildings and occupants to unscreened vehicles and people. A critical component of a comprehensive security plan is the use of state-of-the-art, closed circuit television equipment (CCTV), including cameras of the Pan, Tilt and Zoom variety and can be controlled to watch almost all exterior areas on and around the Newark Campus.

**UNIVERSITY WIDE**

POLICE VEHICLE FLEET  
LOCATION: UNIVERSITY-WIDE

Dept Priority 607

Project ID: 75B935

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

<b>General:</b>	\$800	\$120	\$120	\$120	\$440
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<b>Sub-Total:</b>	\$800	\$120	\$120	\$120	\$440
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**Operating Impact:** Increase: \$0 Decrease: \$0

Police vehicles on all campuses are in use 24 hours a day, seven days a week. An expansion and upgrade of the fleet would allow for the department to replace older vehicles and place the newer vehicles on a rotation, to extend the lives of the vehicles. Currently, all vehicles are at least 3 years old and outfitted with older technology that must be replaced.

**UNIVERSITY WIDE**

POLICE COMMUNICATIONS  
LOCATION: UNIVERSITY-WIDE

Dept Priority 608

Project ID: 75B936

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

<b>General:</b>	\$300	\$45	\$45	\$45	\$165
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<b>Sub-Total:</b>	\$300	\$45	\$45	\$45	\$165
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**Operating Impact:** Increase: \$0 Decrease: \$0

Currently, the Police Portable Radios in use are at least 15 years old. As of December 31, 2008 Motorola will no longer offer support on the portable radios. The radios must be upgraded to newer models which will also increase the coverage areas around the campuses. There are currently approximately 1000 radios in use that must be upgraded.

**University of Medicine and Dentistry**

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

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

SOFTWARE UPGRADES

LOCATION: UNIVERSITY-WIDE

Dept Priority 609

Project ID: 75B937

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

<b>General:</b>	\$150	\$25	\$25	\$25	\$75
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<b>Sub-Total:</b>	\$150	\$25	\$25	\$25	\$75
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Records Management, Evidence/Property Control, Imaging, Fingerprinting are key functions of a Police Department. In order to keep up with the changing technologies these software packages must be upgraded.

**UMDNJ - SCHOOL OF NURSING**

COMPUTER LAB AND CLASSROOM UPGRADE-STRATFORD

LOCATION: UEC BUILDING-STRATFORD CAMPUS

Dept Priority 610

Project ID: 75B651

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

<b>General:</b>	\$170	\$170	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$170	\$170	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The computer lab and classrooms at the Stratford campus need to be upgraded in order to provide adequate technical support and to enhance campus resources for the continuing growth of the academic programs at the Stratford campus: the Accelerated BSN program, MSN program and DNP program. Smart classrooms with updated AV systems and videoconferencing are essential tools for cost efficiency, quality of learning, collaboration processes and to the overall success of the programs.

**UMDNJ - SCHOOL OF NURSING**

COMPUTER LAB AND CLASSROOM EXPANSION/UPGRADE-NWK

LOCATION: SSB BUILDING-NEWARK

Dept Priority 611

Project ID: 75B732

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

<b>General:</b>	\$498	\$498	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$498	\$498	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

As a result of significant enrollment increases in the Accelerated BSN, MSN program and the newly developed DNP program at the Newark campus, the computer lab and classrooms can no longer accommodate the needs for large classes in class instructions, online learning and computerized nursing licensure testing. The proposed renovation/expansion along with the technology upgrades will provide sufficient space and adequate educational infrastructure to support the students and faculty. Due to class sizes, curriculum requirements and campuses at opposite ends of the state, smart classrooms with updated AV systems and videoconferencing are essential tools for cost efficiency, quality of learning, collaboration processes and to the overall success of the programs.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - SCHOOL OF NURSING**

STANLEY BERGEN BLDG. 6TH FLOOR RENOVATION  
LOCATION: SSB - NEWARK CAMPUS

Dept Priority 612

Project ID: 75B938

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

<b>General:</b>	\$5,617	\$5,617	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,617	\$5,617	\$0	\$0	\$0

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

The School of Nursing is facing severe space shortage in classroom, conference room/seminar space and faculty offices. The current space in the SSB Building at the Newark campus is no longer adequate for SN's existing program needs and future growth. A comprehensive space needs analysis for SN is being developed on the Newark campus with an anticipation of renovating the SSB 6th floor. The 6th floor of the SSB building has not been renovated since the original 1950 building construction, and the floor still houses the original surgery suite of the old hospital. This space is not currently useable and requires substantial renovation, including asbestos abatement, to become classroom and office space that will meet current business needs and building construction codes.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

NJDS LOUNGE  
LOCATION: NEWARK CAMPUS

Dept Priority 800

Project ID: 75B227

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

<b>General:</b>	\$1,560	\$1,560	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,560	\$1,560	\$0	\$0	\$0

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

The NJDS Expansion will provide space with a new NJDS Student/Faculty & Staff Lounge. Existing lounge will be replaced with student laboratories. Lounge will need furniture to accommodate 150 students at any one time.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

RESEARCH LABS - NETWORKING  
LOCATION: NEWARK CAMPUS

Dept Priority 801

Project ID: 75B228

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

<b>General:</b>	\$1,030	\$1,030	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,030	\$1,030	\$0	\$0	\$0

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

Research labs will need to be equipped with PC Workstations to record research data and clinical studies. PC's, printers and workstations.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - NEW JERSEY DENTAL SCHOOL**

P.G. CLINICS - NETWORKING

LOCATION: NEWARK CAMPUS

Dept Priority 802

Project ID: 75B229

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

<b>General:</b>	\$1,560	\$1,560	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,560	\$1,560	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

NJDS P.G. Clinics will need to be equipped with pc workstations at each patient operatory to interact with Patient Clinical System. Patient procedure will be tracked by P.G. Students at each workstation. PC's, printers and workstations.

**SCHOOL OF OSTEOPATHIC MEDICINE**

CLASSROOM ADDITION TO ACADEMIC CENTER

LOCATION: ACADEMIC CENTER-STRATFORD

Dept Priority 803

Project ID: 75B655

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

<b>General:</b>	\$26,500	\$26,500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$26,500	\$26,500	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

New construction of addition to Academic Center including multiple lecture halls, medium and small classrooms and ancillary support areas to accommodate increases in class size.

**SCHOOL OF OSTEOPATHIC MEDICINE**

ROADWAY TO WHITE HORSE PIKE

LOCATION: STRATFORD CAMPUS

Dept Priority 804

Project ID: 75B571

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

<b>General:</b>	\$2,650	\$2,650	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,650	\$2,650	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Construct roadway providing access to campus from White Horse Pike - State Highway 30.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**SCHOOL OF OSTEOPATHIC MEDICINE**

ADDITIONAL PARKING

LOCATION: STRATFORD CAMPUS

Dept Priority 805

Project ID: 75B573

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

<b>General:</b>	\$530	\$530	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$530	\$530	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Construct 425 parking spaces to accommodate anticipated shortfall caused by program expansions in all schools on Stratford campus.

**SCHOOL OF OSTEOPATHIC MEDICINE**

CLINICAL AND RESEARCH BUILDING

LOCATION: STRATFORD CAMPUS

Dept Priority 806

Project ID: 75B591

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

<b>General:</b>	\$84,800	\$84,800	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$84,800	\$84,800	\$0	\$0	\$0
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**Operating Impact: Increase:** \$2,900 **Decrease:** \$0

Construction of 100,000 square foot multi-use building to house clinical and administrative offices for the CARES Institute and the New Jersey Institute for Successful Aging. It will also house Basic Science Research laboratories.

**SCHOOL OF OSTEOPATHIC MEDICINE**

ELECTRONIC MEDICAL RECORD

LOCATION: STRATFORD-REMOTE SITE PRACT.

Dept Priority 807

Project ID: 75B280

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

<b>General:</b>	\$1,170	\$700	\$377	\$93	\$0
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<b>Sub-Total:</b>	\$1,170	\$700	\$377	\$93	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Expand existing GE Healthcare EMR for the entire Faculty Practice Plan.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**SCHOOL OF OSTEOPATHIC MEDICINE**

ADVANCED WEB

LOCATION: STRATFORD-ACADEMIC/DATA CTR.

Dept Priority 808

Project ID: 75B820

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

<b>General:</b>	\$475	\$475	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$475	\$475	\$0	\$0	\$0
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**Operating Impact: Increase:** \$13 **Decrease:** \$0

Required software upgrade for Faculty Practice Plan management system.

**SCHOOL OF OSTEOPATHIC MEDICINE**

FAMILY MEDICINE NETWORK UPGRADE FOR EMR

LOCATION: HAMMONTON FAMILY PRACTICE

Dept Priority 809

Project ID: 75B828

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

<b>General:</b>	\$20	\$20	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$20	\$20	\$0	\$0	\$0
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**Operating Impact: Increase:** \$6 **Decrease:** \$0

Project for installation of network services, upgrade/new equipment, internal building wiring for such switches/routers for data. Currently, practice is on cable modem via ComCast.

**SCHOOL OF OSTEOPATHIC MEDICINE**

NETWORK DATA ELECTRONICS-ACADEMIC CENTER

LOCATION: STRATFORD-ACADEMIC CENTER

Dept Priority 810

Project ID: 75B826

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

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

Replace end-of-life data electronics.



**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**SCHOOL OF OSTEOPATHIC MEDICINE**

NETWORK DATA EQUIPMENT - SCIENCE CENTER  
LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 811

Project ID: 75B825

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

<b>General:</b>	\$220	\$220	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$220	\$220	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Replace end-of-life network data equipment.

**SCHOOL OF OSTEOPATHIC MEDICINE**

NETWORK DATA EQUIPMENT - UDP  
LOCATION: STRATFORD CAMPUS-UDP

Dept Priority 812

Project ID: 75B823

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

<b>General:</b>	\$750	\$250	\$250	\$250	\$0
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<b>Sub-Total:</b>	\$750	\$250	\$250	\$250	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Replace end-of-life data electronics.

**PHYSICAL PLANT - NEWARK**

NEW OPERATORS CONTROL ROOM  
LOCATION: NEWARK-POWER PLANT

Dept Priority 813

Project ID: 75B444

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

<b>General:</b>	\$350	\$0	\$350	\$0	\$0
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<b>Sub-Total:</b>	\$350	\$0	\$350	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Install new operators room in central location in Power Plant to provide visual contact for all plant operations and a centralized reporting station for all operators. This would consolidate 3 existing stations into one for safety and efficiency.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

AIR HANDLER REPLACEMENT

LOCATION: PISCATAWAY-RESEARCH TOWER ADD.

Dept Priority 815

Project ID: 75B431

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

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

Existing air handlers for the HVAC system are 20 years old and have exceeded their serviceable life. Failure would cause loss of cooling for the building and vivarium.

**UMDNJ - UNIVERSITY HOSPITAL**

UNIVERSITY HOSPITAL UPGRADES

LOCATION: NEWARK CAMPUS

Dept Priority 816

Project ID: 75B226

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

<b>General:</b>	\$235,638	\$21,200	\$70,278	\$59,360	\$84,800
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<b>Sub-Total:</b>	\$235,638	\$21,200	\$70,278	\$59,360	\$84,800
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**Operating Impact:** Increase: \$0 Decrease: \$0

Due to the age of our facility and equipment, as well as the rate of technology, University Hospital has estimated that \$5 million per year will be needed for minor building renovations, and approximately \$15 million per year will be necessary for capital equipment replacement.

**UMDNJ - NEW JERSEY MEDICAL SCHOOL**

RENOVATION OF THE MEDICAL SCIENCE BUILDING

LOCATION: NEWARK CAMPUS

Dept Priority 817

Project ID: 75B532

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

<b>General:</b>	\$404,920	\$40,492	\$60,738	\$72,886	\$230,804
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<b>Sub-Total:</b>	\$404,920	\$40,492	\$60,738	\$72,886	\$230,804
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**Operating Impact:** Increase: \$0 Decrease: \$0

A complete renovation of the Medical Science Building, including the electrical, plumbing, security, data network and HVAC systems. A complete renovation of the MSB is estimated to cost upwards of \$405 million. If a large scale renovation of the MSB is not feasible for the University at this time, we would like to work with Facilities, Planning and Construction to see if a system-by-system approach could be considered.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

PORTABLE METABOLIC CART

LOCATION: NEWARK-SSB BUILDING

Dept Priority 818

Project ID: 75B801

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

<b>General:</b>	\$52	\$52	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$52	\$52	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The metabolic cart is a physiologic device that measures objectively the oxygen consumption during exercise, the energy expenditure at rest and during exercise, the resting metabolic rate of a person, and many of the pulmonary function values for the lung. This piece of equipment can be used in the two physical therapy labs as well as for the nutrition department and CAM in their research projects. It is also used as a teaching tool comparing predicted values of exercise to the objectively measured values of the cart, demonstrating how predicted values can either be over or under significantly from what is obtained objectively. This can then cause no progress in the patient or can be harmful to the patient.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-EDUCATIONAL SUPPORT EQUIPMENT

LOCATION: CAMPUS-WIDE

Dept Priority 819

Project ID: 75B101

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

<b>General:</b>	\$190	\$190	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$190	\$190	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The equipment will aid clinical skill development for the physical therapy, physician assistant, respiratory therapy, psychosocial rehabilitation, clinical nutrition and dietary internship allied health programs. Also useful for SHRP research activities. The digital counseling equipment will be used for the production of digital audio and visual materials and for demonstration and teaching of interpersonal counseling skills. The other equipment is for clinical simulation. Students will be able to practice needed skills before they are asked to administer direct patient care. The equipment will enable instructors to gauge student's proficiency.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP - SMART CLASSROOMS

LOCATION: STRATFORD

Dept Priority 820

Project ID: 75B303

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

<b>General:</b>	\$50	\$50	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$50	\$50	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Four smart classrooms that will be equipped with plug and show technology. The following is included: video/data projector, visual presenter, VCR, slide projector, screens, ceiling speakers and amplifiers, cables, connectors, adaptors, lecterns, media closets, projection tables, laptop computer with Zip Drive, printer, specialized lighting, and Ethernet connections if wireless is not possible in the immediate future.

This equipment will greatly enhance the educational experience of our students and help prepare them for leadership roles.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

DENTAL CLINICAL FACILITY - REFURBISHMENT  
LOCATION: SCOTCH PLAINS

Dept Priority 821  
Project ID: 75B929  
Project Type Code: B04 Project Type Description: Compliance-Other

<b>General:</b>	\$87	\$87	\$0	\$0	\$0
<b>Sub-Total:</b>	\$87	\$87	\$0	\$0	\$0

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

To repair mold and water damage caused over time the following steps are necessary. Disconnect existing electrical supply at various locations, modify as needed. Reinstall new outlets as required. Replace or modify drains as required. Remove countertop sinks, faucets and replace with new. Remove existing countertops modify where needed, fabricate and install mica tops. Replace base cabinets at three locations. Materials to build and install wall mounted unit. In order to be in compliance with safety requirements HIPAA and OSHA regulations thereby providing an adequate patient treatment area the above outlined project is necessary.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-SCOTCH PLAINS RM.331 CONVERSION TO CONF.ROOM  
LOCATION: SCOTCH PLAINS CAMPUS

Dept Priority 822  
Project ID: 75B302  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$57	\$57	\$0	\$0	\$0
<b>Sub-Total:</b>	\$57	\$57	\$0	\$0	\$0

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

357 sq. ft. @ \$150 per sq. ft. Sheetrock walls, paint lower half, wallpaper upper half, install chair rail, carpet, improve lighting, create small conference room directly across from Conference Center. Install service counter with sink and refrigerator.

Need small conference room accessible to conference center for Break-out group use. Will also serve as self-contained conference room.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

RESEARCH EQUIPMENT  
LOCATION: NEWARK-SSB BUILDING

Dept Priority 823  
Project ID: 75B800  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$196	\$196	\$0	\$0	\$0
<b>Sub-Total:</b>	\$196	\$196	\$0	\$0	\$0

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

Purchase of MedGem 100 Calorimeter, RJL Bioelectrical Impedance Analyzer and Information Management System, Cholestech LDX Analyzer, Breathing Simulator, Programmable Microtiter Plate Washer, Luminex 200 System for sensitively quantitating many analytes, Bone Densitometer, GAITRite to accurately measure parameters of ambulation, Kistler Force plates for motion analysis lab. This equipment is needed to support faculty and student research efforts.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-MOTION ANALYSIS EQUIPMENT  
LOCATION: NEWARK CAMPUS-SSB

Dept Priority 824  
Project ID: 75B037  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$75	\$75	\$0	\$0	\$0
<b>Sub-Total:</b>	\$75	\$75	\$0	\$0	\$0

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

To upgrade and expand our current system to provide state-of-the-art kinematic/EMB force analyses.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

NATIONAL RESEARCH QUESTION - NAT KIDNEY FOUNDATION  
LOCATION: STRATFORD

Dept Priority 825  
Project ID: 75B930  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$51	\$51	\$0	\$0	\$0
<b>Sub-Total:</b>	\$51	\$51	\$0	\$0	\$0

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

Indirect Calorimeter: As part of the National Kidney Foundation's National Research Grant Program, a study proposal will be submitted that will develop a predictive equation for determining energy requirements for patients with end-stage kidney disease, treated with hemodialysis for life maintenance (Grant cycle-July 1, 2009-June 2010). This grant awards \$30,000.00 but such funds cannot be allocated towards the purchase of special equipment.

A clinical dilemma faced in renal nutrition is the accurate estimation of energy (nutrient) requirements for this complex patient population, plagued by several co-morbidities and medical complications. Currently, predictive energy equations are used in practice are extrapolated from other patient populations, and do not consider the unique nutritional challenges of chronic kidney disease. To validate such a predictive energy equation will require the direct measurement of energy expenditure via an indirect calorimeter. Developing this equation will have a far-reaching impact on patient care and outcomes, and may necessitate changes in clinical practice.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-HUMAN PATIENT SIMULATORS  
LOCATION: NEWARK AND PISC. CAMPUSES-SSB

Dept Priority 826  
Project ID: 75B040  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

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

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

State of the art simulator with complete range of human responses to clinical/emergency situation. Multiple profession use: RT, EMT, RN, etc. Equipment will greatly enhance clinical skills and decision making. This simulator would be a great complement to the 9th floor of the Stanley S. Bergen, Jr. Building and Piscataway campus.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-VIRTUAL REALITY THERAPEUTIC INTERVENTION  
LOCATION: NEWARK CAMPUS-SSB

Dept Priority 827  
Project ID: 75B039  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$55	\$55	\$0	\$0	\$0
<b>Sub-Total:</b>	\$55	\$55	\$0	\$0	\$0

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

To purchase an Equitest Balance system to interface with and extend our research in Virtual Reality and therapeutic intervention.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

REHAB. IN VIRTUAL REALITY FOR PERSONS WITH STROKE  
LOCATION: NEWARK CAMPUS - SSB

Dept Priority 828  
Project ID: 75B292  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

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

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

Purchase of a Haptic Master force feedback apparatus to expand current physical therapy research.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-THIN PREP PROCESSOR-SCOTCH PLAINS  
LOCATION: SCOTCH PLAINS-HEALTH TECH.BLDG

Dept Priority 829  
Project ID: 75B043  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$55	\$0	\$55	\$0	\$0
<b>Sub-Total:</b>	\$55	\$0	\$55	\$0	\$0

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

Thin Prep Processor 2000 for processing gynecological specimens by monolater method. Unit to be used to replace current equipment loaned from the manufacturer. Unit needed to provide up-to-date classroom instruction and to establish faculty practice.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

MOTION ANALYSIS SYSTEM

LOCATION: STRATFORD CAMPUS

Dept Priority 830

Project ID: 75B389

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

<b>General:</b>	\$73	\$0	\$73	\$0	\$0
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<b>Sub-Total:</b>	\$73	\$0	\$73	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The Motion Monitor system may be used for three-dimensional motion analysis by students and faculty of the School of Health Related Professions. It consists of software that tracks the position of eight electromagnetic sensors.

Movement analysis is an essential component of physical therapy practice and research, and the availability of this system will greatly enhance teaching and research opportunities for the MP faculty.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

MULTIMEDIA PRODUCTION CENTER

LOCATION: NEWARK CAMPUS-SSB BUILDING

Dept Priority 831

Project ID: 75B388

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

<b>General:</b>	\$159	\$0	\$159	\$0	\$0
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<b>Sub-Total:</b>	\$159	\$0	\$159	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Expansion and enhancement of multimedia production studio, construct acoustic walls, electrical grid lighting and media editing dark room.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-SSB AMPHITHEATER DISTANCE LEARNING

LOCATION: NEWARK CAMPUS-SSB

Dept Priority 832

Project ID: 75B038

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

<b>General:</b>	\$50	\$0	\$0	\$50	\$0
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<b>Sub-Total:</b>	\$50	\$0	\$0	\$50	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Equipment needed to prepare 2nd floor amphitheater room for distance learning capability.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-INTERACTIVE COMPUTER CLASSROOM  
LOCATION: STRATFORD

Dept Priority 833  
Project ID: 75B103  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$180	\$0	\$0	\$180	\$0
<b>Sub-Total:</b>	\$180	\$0	\$0	\$180	\$0

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

The proposal is for the development of one interactive computer classroom that will be equipped with twenty computer workstations, a master computer teaching station, large screen, videotape/DVD player, video-data projector, recessed media panel, slide projector, and visual presenter, cables, connectors, adaptors, lecterns, media closets, printer, specialized lighting, and Ethernet connections, if wireless is not possible in the immediate future. This type of classroom will allow group computer activities, thereby increasing faculty/student interaction when students view simulations, work on assignments and conduct research using the internet.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-MAXIONE ANALYSIS SYSTEM  
LOCATION: STRATFORD

Dept Priority 834  
Project ID: 75B044  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

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

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

Equipment needed to develop a Gait Laboratory with maxione analysis.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

DENTAL CLINICAL FACILITY - COMPUTER TECHNOLOGY  
LOCATION: SCOTCH PLAINS

Dept Priority 835  
Project ID: 75B931  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$50	\$50	\$0	\$0	\$0
<b>Sub-Total:</b>	\$50	\$50	\$0	\$0	\$0

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

The vast majority of dental offices have integrated the use of computers into practice for maintaining patient records. The dental facility in Scotch Plains is not equipped with computer or the needed infrastructure to support the use of such technology. To provide the needed experience to students in the utilization of computer technology to support patient care and to provide a current system of monitoring and tracking patient information and records of clinical care the Department is making this request.



**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

DENTAL LAB FACILITY - REFURBISHMENT

LOCATION: SCOTCH PLAINS

Dept Priority 836

Project ID: 75B932

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

<b>General:</b>	\$249	\$0	\$0	\$249	\$0
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<b>Sub-Total:</b>	\$249	\$0	\$0	\$249	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The work surfaces, counters, faucets, sinks and dental materials supply areas are in need of replacement due to routine use over the years. In that this is a dental lab area to be in compliance with safety requirements, OSHA regulations and to provide an adequate work space for students and faculty the Department is submitting this request

**UNIVERSITY WIDE**

BUSINESS INTELLIGENCE/DATA WAREHOUSE

LOCATION: UNIVERSITY WIDE

Dept Priority 837

Project ID: 75B874

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

<b>General:</b>	\$4,691	\$798	\$531	\$590	\$2,772
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<b>Sub-Total:</b>	\$4,691	\$798	\$531	\$590	\$2,772
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**Operating Impact:** Increase: \$0 Decrease: \$0

Implement Business Intelligence tools for enterprise wide use with the various IT systems, including but not limited to Banner, etc.

**UNIVERSITY WIDE**

COMPUTERIZED PHYSICIAN ORDER ENTRY (CPOE)

LOCATION: UNIVERSITY WIDE

Dept Priority 838

Project ID: 75B875

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

<b>General:</b>	\$34,770	\$18,431	\$4,721	\$2,272	\$9,346
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<b>Sub-Total:</b>	\$34,770	\$18,431	\$4,721	\$2,272	\$9,346
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**Operating Impact:** Increase: \$0 Decrease: \$0

This is the implementation of CPOE for University Hospital.

**University of Medicine and Dentistry**

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

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

EHR/DATA MINING  
LOCATION: UNIVERSITY WIDE

Dept Priority 839  
Project ID: 75B876  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$63,517	\$9,649	\$8,978	\$8,978	\$35,912
<b>Sub-Total:</b>	\$63,517	\$9,649	\$8,978	\$8,978	\$35,912

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

UMDNJ Enterprise Wide Master Patient Index, Electronic Health Record, and Clinical Data Mining System

**UNIVERSITY WIDE**

OPERATIONS MANAGER UPGRADE  
LOCATION: UNIVERSITY WIDE

Dept Priority 840  
Project ID: 75B877  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$101	\$101	\$0	\$0	\$0
<b>Sub-Total:</b>	\$101	\$101	\$0	\$0	\$0

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

Upgrade the Microsoft Operations Manager alerting software application to the most recent version Microsoft System Center Operations Manager 2007

**UNIVERSITY WIDE**

EMAIL SECURITY (IRON MAIL)  
LOCATION: UNIVERSITY WIDE

Dept Priority 841  
Project ID: 75B878  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$401	\$131	\$0	\$54	\$216
<b>Sub-Total:</b>	\$401	\$131	\$0	\$54	\$216

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

Upgrade/replace end of life existing ironmail hardware infrastructure with current supported models and operating systems.

**University of Medicine and Dentistry**

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

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

DATA CENTER FIREWALL  
LOCATION: UNIVERSITY WIDE

Dept Priority 842  
Project ID: 75B879  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$802	\$257	\$86	\$89	\$370
<b>Sub-Total:</b>	\$802	\$257	\$86	\$89	\$370

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

Implement a Data Center Firewall module to further secure the most important UMDNJ assets and data.

**UNIVERSITY WIDE**

UPGRADE INTRUSION PROTECTION SYSTEM  
LOCATION: UNIVERSITY WIDE

Dept Priority 843  
Project ID: 75B880  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$955	\$312	\$86	\$89	\$468
<b>Sub-Total:</b>	\$955	\$312	\$86	\$89	\$468

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

Upgrade to existing Intrusion Protection System to offer increased security.

**UNIVERSITY WIDE**

PORTAL HARDENING  
LOCATION: UNIVERSITY WIDE

Dept Priority 844  
Project ID: 75B881  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$51	\$51	\$0	\$0	\$0
<b>Sub-Total:</b>	\$51	\$51	\$0	\$0	\$0

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

Increase availability and performance of portal (load balancing and some redundancy).

**University of Medicine and Dentistry**

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

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

ENTERPRISE CONTENT MANAGEMENT SYSTEM (REPLACE SITE  
LOCATION: UNIVERSITY WIDE

Dept Priority 845

Project ID: 75B882

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

<b>General:</b>	\$1,606	\$347	\$198	\$203	\$858
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<b>Sub-Total:</b>	\$1,606	\$347	\$198	\$203	\$858
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Replacement for Site Studio Content Management System.

**UNIVERSITY WIDE**

DESKTOP VIDEO CONFERENCING  
LOCATION: UNIVERSITY WIDE

Dept Priority 846

Project ID: 75B883

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

<b>General:</b>	\$1,581	\$389	\$173	\$178	\$841
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<b>Sub-Total:</b>	\$1,581	\$389	\$173	\$178	\$841
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Research and implement a replacement desktop video conferencing system.

**UNIVERSITY WIDE**

RESEARCH STORAGE ENVIRONMENT/CYBER INFRASTRUCTURE  
LOCATION: UNIVERSITY WIDE

Dept Priority 847

Project ID: 75B884

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

<b>General:</b>	\$1,048	\$874	\$29	\$29	\$116
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<b>Sub-Total:</b>	\$1,048	\$874	\$29	\$29	\$116
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The institution to have an infrastructure to manage data throughout its useful life and make it available for the collaborative efforts that are becoming the norm in attracting grant dollars.

**University of Medicine and Dentistry**

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

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

KNOWLEDGE-SHARING SOFTWARE DEVELOPMENT APPLICATION  
LOCATION: UNIVERSITY WIDE

Dept Priority 848

Project ID: 75B872

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

<b>General:</b>	\$940	\$200	\$116	\$119	\$505
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<b>Sub-Total:</b>	\$940	\$200	\$116	\$119	\$505
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Project to streamline development of technical training material for academic & core systems. Procurement of applic. will support automatic generation of multiple outputs incl. user guide, E-training, job-aid, etc, from a single source file and also support tracking and assessment of trainee completion.

**UNIVERSITY WIDE**

AST SOFTWARE STANDARDS  
LOCATION: UNIVERSITY WIDE

Dept Priority 849

Project ID: 75B873

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

<b>General:</b>	\$1,069	\$219	\$135	\$138	\$577
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<b>Sub-Total:</b>	\$1,069	\$219	\$135	\$138	\$577
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Project to increase course development efficiency for faculty/course designers by standardizing E-learning tools and in the process contain potential for runaway growth on external LCMS hosted storage repository. Faculty acceptance for E-learning will improve when there are fewer tools to master and as long as the output (e.g. PDF) is familiar to them.

**UNIVERSITY WIDE**

DATA CENTER  
LOCATION: NEWARK CAMPUS

Dept Priority 850

Project ID: 75B968

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

<b>General:</b>	\$26,453	\$26,453	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$26,453	\$26,453	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The University's current data center cannot support existing demand. The data center facility is to be located in the Bergen Street parking deck and is designed as state-of-the-art providing 125 watts per sq. ft. of power, UPS capability, and power distribution with N+1 redundancy. It would allow for the expansion of UMDNJ's technology assets and personnel in an appropriately configured, safe and secure environment.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

UPGRADE/RENOVATION OF THE RWJMS LECTURE HALLS

LOCATION: PISCATAWAY/NEW BRUNSWICK

Dept Priority 851

Project ID: 75B692

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

<b>General:</b>	\$8,480	\$4,240	\$4,240	\$0	\$0
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<b>Sub-Total:</b>	\$8,480	\$4,240	\$4,240	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The three lecture halls on the Piscataway campus are in need of major upgrades in order to accommodate the new technologies required for a modern learning environment, to enhance the audio-visual capabilities, to replace the worn carpeting and seating, and to make the halls handicapped accessible as well upgrading the HVAC systems.

**CHANDLER HEALTH CENTER**

ERIC B. CHANDLER HEALTH CENTER - NEW BRUNSWICK

LOCATION: NEW BRUNSWICK CAMPUS

Dept Priority 852

Project ID: 75B268

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

<b>General:</b>	\$31,800	\$15,900	\$15,900	\$0	\$0
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<b>Sub-Total:</b>	\$31,800	\$15,900	\$15,900	\$0	\$0
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**Operating Impact:** Increase: \$1,000 Decrease: \$0

The Eric B. Chandler Health Center is a federally qualified health center run by the Robert Wood Johnson Medical School. The Center provides care for indigent patients and provides important educational experiences for medical students and residents. Patient visits have increased to the point whereby the Center has outgrown its current facility. A new facility will enable the center to meet the patient demand and allow the Center to more efficiently deliver care to its patients and educational experiences to its students and residents. The new facility will be 50,000 sq. ft. and a rough estimate of the cost is approximately \$31,800,000.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

RWJMS-BASIC,CLINICAL,TRANSLATIONAL RESEARCH EQUIP

LOCATION: PISCATAWAY/NEW BRUNSWICK

Dept Priority 853

Project ID: 75B088

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

<b>General:</b>	\$16,000	\$4,000	\$4,000	\$4,000	\$4,000
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<b>Sub-Total:</b>	\$16,000	\$4,000	\$4,000	\$4,000	\$4,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

RWJMS departments and Institutes in both the Basic and Clinical Sciences are in the need of research equipment in support of the School's and University's research mission and goals. This equipment will support each department's research objectives, support new faculty recruitment and faculty retention and enhance the opportunity to attract extramural funding.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

RENOVATION RES. TOWER/KESSLER RES. LABS  
LOCATION: PISCATAWAY CAMPUS

Dept Priority 854

Project ID: 75B531

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

<b>General:</b>	\$21,200	\$5,300	\$5,300	\$5,300	\$5,300
<b>Sub-Total:</b>	\$21,200	\$5,300	\$5,300	\$5,300	\$5,300

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

The Research Tower and Kessler Research Labs on the Piscataway campus of RWJMS were built in 1966. Laboratories on all eight floors of the building must be renovated including asbestos remediation (floor tiles).

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

RWJMS - VIVARIUM INFRASTRUCTURE & EQUIPMENT UPDATE  
LOCATION: PISCATAWAY/NEW BRUNSWICK

Dept Priority 855

Project ID: 75B384

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

<b>General:</b>	\$6,000	\$2,000	\$2,000	\$1,000	\$1,000
<b>Sub-Total:</b>	\$6,000	\$2,000	\$2,000	\$1,000	\$1,000

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

Replacement of equipment will enable the current vivariums in Piscataway, Medical Education Bld and New Brunswick to meet the increasing needs of the School's researchers. In addition, funds are required to support vivarium equipment in both the Research Tower on the Piscataway Campus as well as the vivarium within the new Child Health Institute of New Jersey.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

CORE FACILITIES EQUIP. - PISC. & NEW BRUNS. CAMPUS  
LOCATION: PISC. & NEW BRUNSWICK CAMPUS

Dept Priority 856

Project ID: 75B261

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

<b>General:</b>	\$14,000	\$3,500	\$3,500	\$3,500	\$3,500
<b>Sub-Total:</b>	\$14,000	\$3,500	\$3,500	\$3,500	\$3,500

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

Essential to the growth of the research and clinical enterprises at RWJMS is the establishment and expansion of state-of-the-art core facilities. These cores include: Proteomics Core, Imaging Core, Transgenic Core, Electron Microscopy Core, Good Manufacturing Practice Core, General Clinical Research Center Core and Chemical Biology Core. These cores will provide services such as manufacturing of pharmaceutical and biotherapeutic agents for testing new drugs in patients; electron, multiphoton and confocal capabilities to image cells; development of transgenic animals for use in scientific experiments; and the ability for protein and DNA analysis.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

HUMAN SIMULATION CENTER AT RWJMS  
LOCATION: NEW BRUNSWICK

Dept Priority 857

Project ID: 75B690

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

<b>General:</b>	\$2,120	\$1,060	\$1,060	\$0	\$0
<b>Sub-Total:</b>	\$2,120	\$1,060	\$1,060	\$0	\$0

**Operating Impact: Increase:** \$80      **Decrease:** \$0

A Human Simulation Center (approx. 4,000 sq. ft.) will provide a variety of medical education technologies, including computerized mannequins, virtual reality and computer-based training, and cadaver/animal simulation. Simulation meets the pressing need for basic and advanced training for physicians, nurses, and allied health professionals. Simulation technology also facilitates team training and crisis resource management for both clinical and non-clinical personnel. Simulation is particularly well-suited to surgical, anesthesia, nursing and emergency/critical care education.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

EXPANSION OF THE CLINICAL ACADEMIC BLDG  
LOCATION: NEW BRUNSWICK CAMPUS

Dept Priority 858

Project ID: 75B266

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

<b>General:</b>	\$31,800	\$15,900	\$15,900	\$0	\$0
<b>Sub-Total:</b>	\$31,800	\$15,900	\$15,900	\$0	\$0

**Operating Impact: Increase:** \$1,000      **Decrease:** \$0

Robert Wood Johnson Medical School is developing a planning process to look at adding approximately 50,000 sq. ft. to the Clinical Academic Building in New Brunswick. Additional clinical and academic space is needed to support clinical department expansion and to facilitate educational activities on the New Brunswick Campus. A rough estimate of the costs to construct this expansion is approximately \$32,000,000.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

RWJMS-INFORMATION TECHNOLOGY INFRASTRUCTURE  
LOCATION: PISCATAWAY CAMPUS

Dept Priority 859

Project ID: 75B048

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

<b>General:</b>	\$6,000	\$3,000	\$3,000	\$0	\$0
<b>Sub-Total:</b>	\$6,000	\$3,000	\$3,000	\$0	\$0

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

Changes in the curriculum and expansion of lectures, seminars and workshops across all three campuses of the RWJMS and the advances in audiovisual and computing technologies require that we expand, upgrade and replace equipment to meet these increasing demands to support education, research and clinical care.



University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

STORAGE AREA NETWORK (SAN)

LOCATION: PISCATAWAY/NEW BRUNS./CAMDEN

Dept Priority 860

Project ID: 75B695

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

<b>General:</b>	\$10,000	\$4,000	\$1,000	\$1,000	\$4,000
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<b>Sub-Total:</b>	\$10,000	\$4,000	\$1,000	\$1,000	\$4,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

The development of collaborative opportunities leading to translational research requires an environment that supports access to the data centrally. Furthermore, bioinformatics assets need to be located near data pools in order to carry out calculations quickly and with minimal impact on the network environment. These pools should be strategically placed at each campus in order to maximize local performance and minimize unnecessary network traffic. Project will also provide the necessary building utilities to support the new SAN equipment.

**UMDNJ - CANCER INSTITUTE OF NEW JERSEY**

CANCER INSTITUTE OF NJ - EXPANSION

LOCATION: NEW BRUNSWICK-STEM CELL BLDG.

Dept Priority 861

Project ID: 75B807

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

<b>General:</b>	\$63,600	\$31,800	\$31,800	\$0	\$0
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<b>Sub-Total:</b>	\$63,600	\$31,800	\$31,800	\$0	\$0
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**Operating Impact:** Increase: \$12,000 Decrease: \$0

RWJMS is in the planning stages to construct 2 floors (66,000 sq. ft.) within the proposed Stem Cell building or other optional site to house expansion of the RWJMS-Cancer Institute of NJ for both clinical and research activities.

**UMDNJ - CANCER INSTITUTE OF NEW JERSEY**

CANCER INSTITUTE OF NJ - EQUIPMENT

LOCATION: NEW BRUNSWICK

Dept Priority 862

Project ID: 75B808

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

<b>General:</b>	\$7,500	\$3,750	\$3,750	\$0	\$0
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<b>Sub-Total:</b>	\$7,500	\$3,750	\$3,750	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The RWJMS-Cancer Institute of NJ will require funding for major equipment for the Institute's laboratories and clinical areas for research and patient care missions.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

CARDIOVASCULAR INSTITUTE OF NJ - EQUIPMENT NEEDS  
LOCATION: PISCATAWAY/NEW BRUNSWICK

Dept Priority 863  
Project ID: 75B256  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$7,500	\$3,750	\$3,750	\$0	\$0
<b>Sub-Total:</b>	\$7,500	\$3,750	\$3,750	\$0	\$0

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

In conjunction with the planned new facility, the Cardiovascular Institute of New Jersey (CVINJ) will need funding for major equipment to support the facility laboratories and clinical needs of the Institute's research and patient care missions. This funding is needed to help attract a Director of the Institute, who in turn will recruit faculty to carry out the Institute's mission.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

STEM CELL INSTITUTE OF NEW JERSEY EQUIPMENT  
LOCATION: NEW BRUNSWICK

Dept Priority 864  
Project ID: 75B534  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$10,000	\$2,500	\$2,500	\$2,500	\$2,500
<b>Sub-Total:</b>	\$10,000	\$2,500	\$2,500	\$2,500	\$2,500

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

There is an immediate need for a cellular imaging core for research conducted by stem cell research scientists. The ability to visualize the dynamics of structures within cells and cells within developing tissue is critical. Digital deconvolution microscopy uniquely provides the highest possible resolution, as well as allowing rapid time-lapse observations to study ongoing processes in living cells. Another key technology will be the two photon laser scanning microscopy, which will allow for imaging chemical and structural dynamics in intact cells and tissue. In addition an FMRI will be critical.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

PROTEOMICS AND STRUCTURAL GENOMICS FACILITY - PISC  
LOCATION: PISCATAWAY CAMPUS

Dept Priority 865  
Project ID: 75B265  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$12,720	\$6,360	\$6,360	\$0	\$0
<b>Sub-Total:</b>	\$12,720	\$6,360	\$6,360	\$0	\$0

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

With the completion of the Human Genome Projects, emphasis is shifting from the study of the gene to that of the protein, and thus to the science of Proteomics. It is believed that through Proteomics, new disease markers and drug targets can be identified that will help design products to diagnose, treat and prevent disease. The research of the clinical and basic scientists at the Medical School would be greatly enhanced if they had access an expanded Proteomics/Functional Genomics core facility. This facility would house the instrumentation and the technical and support staff of approximately 20,000 square feet.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

E-MAIL/MESSAGING

LOCATION: PISCATAWAY/NEW BRUNS./CAMDEN

Dept Priority 866

Project ID: 75B696

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

<b>General:</b>	\$5,000	\$1,000	\$1,000	\$1,000	\$2,000
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<b>Sub-Total:</b>	\$5,000	\$1,000	\$1,000	\$1,000	\$2,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

RWJMS would benefit from a new e-mail/messaging environment by introducing efficiencies in the scheduling process, providing voice-over IP features through e-mail, minimize support needs and more. The current UMDNJ e-mail system is fragmented and is supported through various platforms and support mechanisms. Additionally, there exists no unified messaging system leading to countless hours of administrative work and delays in the appointment process.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

NJDS-EXPANSION

LOCATION: NJDS - C & D LEVELS

Dept Priority 867

Project ID: 75B011

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

<b>Bond:</b>	\$38,902	\$38,902	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$38,902	\$38,902	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Expansion of the C and D Levels of the New Jersey Dental School by 26,550 square feet would add a sufficient amount of space enabling the school to make significant progress. This option includes clinic renovations, electrical upgrades, networking infrastructure improvements, atrium glass repair, HVAC upgrades and partial monies for interior renovations. A reassignment of Academic Media space to the Dental School would also result. This space would be used for academic and office space expansion.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

NJDS-CLINIC HANDPIECE REPLACEMENT

LOCATION: NEWARK CAMPUS

Dept Priority 868

Project ID: 75B055

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

<b>General:</b>	\$4,530	\$4,530	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$4,530	\$4,530	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Handpieces currently used in the preclinic and clinic are approximately 10 years old and out of warranty. With the dental school expansion and the replacement of the clinical delivery systems, handpieces will also have to be replaced.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - NEW JERSEY DENTAL SCHOOL**

NJDS - PRE-DOC CLINIC DELIVERY EQUIPMENT (B-LEVEL)  
LOCATION: NEWARK CAMPUS

Dept Priority 869  
Project ID: 75B056  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$13,600	\$13,600	\$0	\$0	\$0
<b>Sub-Total:</b>	\$13,600	\$13,600	\$0	\$0	\$0

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

The current clinical delivery systems for patient care were installed in 1976. Upgrades and replacement parts are no longer available from the manufacturer. Our recent accreditation site visit report contained a suggestion that these upgrades be completed. Without these upgrades, the Dental School will not meet current accreditation standards.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

A-LEVEL STERILIZATION UNITS/RECORD ROOM  
LOCATION: NEWARK CAMPUS

Dept Priority 870  
Project ID: 75B231  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$6,042	\$6,042	\$0	\$0	\$0
<b>Sub-Total:</b>	\$6,042	\$6,042	\$0	\$0	\$0

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

Sterilization Units are original with the building (1976). Current maintenance contracts are expensive and unit down time is more frequent. New sterilization equipment will be installed in A-Level of the new NJDS Oral Health Pavillion. In addition to sterilization, a new Patient Records Room will be installed to provide a patient charts retention area.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

SPECIAL SERVICES CLINIC  
LOCATION: NEWARK CAMPUS

Dept Priority 871  
Project ID: 75B232  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$5,150	\$5,150	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,150	\$5,150	\$0	\$0	\$0

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

Existing facilities are 25 or more years old. Replacement parts can no longer be obtained from the manufacturers.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - NEW JERSEY DENTAL SCHOOL**

PRE-CLINIC LABORATORY/SUPPORT LABS  
LOCATION: NEWARK CAMPUS

Dept Priority 872  
Project ID: 75B233  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$5,150	\$5,150	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,150	\$5,150	\$0	\$0	\$0

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

Existing Pre-Clinic Lab and Support Labs are 12 & 25 years old. Upgrades and replacement parts are no longer available from the manufacturers.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

POST-DOC CLINIC DELIVERY EQUIPMENT  
LOCATION: NEWARK CAMPUS

Dept Priority 873  
Project ID: 75B234  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$14,215	\$14,215	\$0	\$0	\$0
<b>Sub-Total:</b>	\$14,215	\$14,215	\$0	\$0	\$0

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

Current Post-DOC Clinical Delivery System for patient care was installed in 1976. Upgrades and replacement parts are no longer available from the manufacturers.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

C-LEVEL ORAL HEALTH PAVILLION CLINICS  
LOCATION: 12TH AVE.ORAL HEALTH PAVILLION

Dept Priority 874  
Project ID: 75B528  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$12,010	\$12,010	\$0	\$0	\$0
<b>Sub-Total:</b>	\$12,010	\$12,010	\$0	\$0	\$0

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

The New Jersey Dental School expansion will provide additional operations in its undergraduate program. Original continuation of C-Level was delayed due to lack of funding.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - NEW JERSEY DENTAL SCHOOL**

CLINICAL/FINANCIAL INFORMATION SYSTEM

LOCATION: NEWARK CAMPUS

Dept Priority 875

Project ID: 75B683

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

<b>General:</b>	\$1,860	\$1,860	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,860	\$1,860	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing Clinical/Financial system was developed in-house over five years ago. In-house system was developed at a time when no commercial packages existed to satisfy the needs of the majority of dental schools. At this point, there are several commercial packages that will satisfy our clinical/financial needs: Patient Tracking, Student Tracking, Billing, Aging Reports, Patient Scheduler and Digital Radiography.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

CENTER FOR ADVANCED CLINICAL TECHNOLOGY

LOCATION: NEWARK CAMPUS

Dept Priority 876

Project ID: 75B684

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

<b>General:</b>	\$3,551	\$3,551	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,551	\$3,551	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

New Jersey Dental School proposes the development of a Center for Advanced Clinical Technology. This Center will serve as the home base for all activities related to advanced clinical technology, including implant therapy; CAD/CAM technology such as Procera; and other new emerging technologies. The Center will enable both UMDNJ-NJDS pre-doctoral and post-doctoral students to gain a hands-on clinical experience using these new materials and methods, as well as serve as a facility for providing hands-on continuing education.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

NJDS LECTURE HALL RENOVATION

LOCATION: NEWARK CAMPUS

Dept Priority 877

Project ID: 75B687

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

<b>General:</b>	\$1,092	\$1,092	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,092	\$1,092	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Lecture Halls are original to when the building was first constructed in 1976. Seating, lighting, audio and visual are in much need of upgrading to support existing academic pre-doctoral didactic education.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - NEW JERSEY DENTAL SCHOOL**

EXTRAMURAL CLINIC-UPGRADES

LOCATION: STRATFORD-SOMMERDALE PLAZA

Dept Priority 878

Project ID: 75B805

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

<b>General:</b>	\$795	\$795	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$795	\$795	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Clinic facilities and delivery systems are approximately 17 years old. Chairs, lights and operatories are in need of replacement. Replacement of parts and repairs are occurring more frequently due to age and use.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

STUDENT LEARNING CENTER

LOCATION: NEWARK CAMPUS

Dept Priority 879

Project ID: 75B686

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

<b>General:</b>	\$164	\$164	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$164	\$164	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The New Jersey Dental School is housed in a 30-year-old building with limited space and facilities. While the School has recently opened three new lecture halls, there is no dedicated quiet space for students to learn and study. Although some study space is available in the George Smith Library, it is not adequate for the student body. A separate, dedicated space suitable to accommodate students is required to maximize the potential of students to achieve.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

FACILITY EQUIPMENT REPAIR SHOP

LOCATION: NEWARK CAMPUS

Dept Priority 880

Project ID: 75B685

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

<b>General:</b>	\$276	\$0	\$276	\$0	\$0
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<b>Sub-Total:</b>	\$276	\$0	\$276	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Currently, we use a common hallway as our Dental Mechanical Shop. It is approximately 10 feet by 12 feet, much too small to complete our repair work. The entrance to an electrical switch gear room is inside of our shop, therefore we can not lock the shop. Ideally, we need a space approximately 20 feet by 20 feet. Our parts would be stored on several shelves with bins, so we could maintain an inventory and set reorder points. We would need 2 workbenches with storage above and below, a drill press, vise and grinder, compressed (drive) hot air, hot and cold water, vacuum and natural gas.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - NEW JERSEY DENTAL SCHOOL**

NJDS-DENTAL RESEARCH CENTER EQUIPMENT  
LOCATION: NEWARK CAMPUS

Dept Priority 881  
Project ID: 75B054  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$2,060	\$2,060	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,060	\$2,060	\$0	\$0	\$0

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

Specialized laboratory equipment needed to support basic and clinical research activities of the Dental Research Center. Justification: The Dental Research Center is critical to the expanded academic mission of the New Jersey Dental School. The objectives of the center are to conduct basic and clinical research programs of distinction and to promote research opportunities among the faculty and student body.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

NJDS-RESEARCH INITIATIVE IN BIOMATERIALS  
LOCATION: NEWARK CAMPUS

Dept Priority 882  
Project ID: 75B053  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$1,140	\$0	\$1,140	\$0	\$0
<b>Sub-Total:</b>	\$1,140	\$0	\$1,140	\$0	\$0

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

Research equipment to support activities of the Biomaterials Research Center. Justification: The need for expanded biomaterials research activities in dentistry and dental education in general is critical, since a study by the National Institutes of Health indicated that there is a dearth of personnel in this area, and the personnel that currently exists are greying.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

NJDS-PBX TELEPHONE SYSTEM UPGRADE  
LOCATION: NEWARK-NEW JERSEY DENTAL SCH.

Dept Priority 883  
Project ID: 75B945  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$4,120	\$4,120	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,120	\$4,120	\$0	\$0	\$0

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

The New Jersey Dental School must upgrade its voice infrastructure. To date, not all offices have been upgraded to the Meridian I phone system, even though the University is already standardized on the PBX phone system. The new infrastructure would eliminate the antiquated analog/key telephone systems and would replace them with state-of-the-art digital technology, providing the user with many enhancements such as voice mail, conference call and intercom. Justification: Existing equipment is old and costly to maintain. New equipment will interface with the University-wide data network.



**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**UMDNJ - NEW JERSEY DENTAL SCHOOL**

NJDS-PC REPLACEMENT

LOCATION: NEWARK CAMPUS

Dept Priority 884

Project ID: 75B058

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

<b>General:</b>	\$1,030	\$1,030	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,030	\$1,030	\$0	\$0	\$0
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$0

Replacement due to Equipment Technology Turnover.

**Totals For:  
University of Medicine and Dentistry**

General:	\$1,867,803	\$659,770	\$363,340	\$237,288	\$607,405
Bond:	\$38,902	\$38,902	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$1,906,705</b>	<b>\$698,672</b>	<b>\$363,340</b>	<b>\$237,288</b>	<b>\$607,405</b>

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

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2011	FY 2012	FY 2013	FY 2014 - 2017	
<b>Preservation</b>						
A06 Preservation-Other	1	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
<b>Sub Totals:</b>	1	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
<b>Acquisition</b>						
D04 Acquisition-Other	1	\$4,800	\$4,800	\$0	\$0	\$9,600
<b>Sub Totals:</b>	1	\$4,800	\$4,800	\$0	\$0	\$9,600
<b>Construction</b>						
E02 Construction-New	3	\$63,316	\$35,540	\$92,012	\$64,468	\$255,336
E03 Construction-Renovations and Rehabilitation	6	\$26,999	\$42,667	\$35,227	\$16,415	\$121,308
E04 Construction-Other	1	\$17,253	\$46,007	\$46,007	\$28,753	\$138,020
<b>Sub Totals:</b>	10	\$107,568	\$124,214	\$173,246	\$109,636	\$514,664
<b>Grand Totals:</b>	12	\$117,368	\$134,014	\$178,246	\$114,636	\$544,264

**New Jersey Institute of Technology**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

MAJOR MAINTENANCE

LOCATION: NJIT NEWARK

Dept Priority 1

Project ID: 75C838

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

<b>General:</b>	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000
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<b>Sub-Total:</b>	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000
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**Operating Impact: Increase: \$0 Decrease: \$0**

Annual maintenance of major systems and upgrade to facilities.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

LAND ACQUISITION, INSTRUCTIONAL AND RESEARCH

LOCATION: NEWARK

Dept Priority 3

Project ID: 75C024

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

<b>General:</b>	\$9,600	\$4,800	\$4,800	\$0	\$0
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<b>Sub-Total:</b>	\$9,600	\$4,800	\$4,800	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Acquisition of land is necessary to provide building sites for facilities needed to accommodate growth and programmatic needs in science and technology.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

YORK ENVIRONMENTAL CENTER EXPANSION

LOCATION: YORK CENTER

Dept Priority 7

Project ID: 75C026

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

<b>General:</b>	\$11,180	\$5,590	\$5,590	\$0	\$0
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<b>Sub-Total:</b>	\$11,180	\$5,590	\$5,590	\$0	\$0
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**Operating Impact: Increase: \$129 Decrease: \$0**

A major building addition is needed to accommodate the expanded functions of Otto York Engineering and Environmental Science Center. Adds approximately 1/3 more research space to this facility.

**New Jersey Institute of Technology**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

MULTIPURPOSE BUILDING

LOCATION: NEWARK

Dept Priority 9

Project ID: 75C027

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

<b>General:</b>	\$138,020	\$17,253	\$46,007	\$46,007	\$28,753
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<b>Sub-Total:</b>	\$138,020	\$17,253	\$46,007	\$46,007	\$28,753
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**Operating Impact: Increase:** \$1,714      **Decrease:** \$0

A new multi-purpose facility, constructed in a phased approach to meet current and projected demand - providing much needed instructional, research, academic and technical support space for a growing array of disciplines and multi-disciplinary areas of activity. Such disciplines, (in cooperation with other universities, public agencies and private enterprise), will include Health and Life Sciences, Telecommunications, Urban Infrastructure and Information Sciences.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

THEATER REHABILITATION

LOCATION: KUPFRIAN HALL

Dept Priority 10

Project ID: 75C020

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

<b>General:</b>	\$4,140	\$517	\$2,760	\$863	\$0
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<b>Sub-Total:</b>	\$4,140	\$517	\$2,760	\$863	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

Complete rehabilitation of the existing 1967 facility. Renovation of the existing academic program theater would include replacement seating, HVAC; stage upgrades of lighting and audio are required to meet instructional and program needs.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

CONFERENCE CENTER

LOCATION: NEWARK

Dept Priority 11

Project ID: 75C030

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

<b>General:</b>	\$52,447	\$0	\$6,556	\$34,965	\$10,926
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<b>Sub-Total:</b>	\$52,447	\$0	\$6,556	\$34,965	\$10,926
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**Operating Impact: Increase:** \$857      **Decrease:** \$0

Facility for conferences, seminar space, and symposia to serve the needs of NJIT, other higher education institutions in the proximate area and the University Heights Science Park Project. Issues would generally focus on New Jersey economic development interests in a global economy.

**New Jersey Institute of Technology**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

EXPAND ELECTRICAL & COMPUTER ENGINEERING FACILITY

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 12

Project ID: 75C038

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

<b>General:</b>	\$7,729	\$0	\$966	\$5,153	\$1,610
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<b>Sub-Total:</b>	\$7,729	\$0	\$966	\$5,153	\$1,610
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**Operating Impact: Increase:** \$137 **Decrease:** \$0

Complete planned expansion by adding the two floors the structure was initially designed to accommodate. Will provide needed laboratory facilities.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

CLASSROOM LABORATORY BUILDING

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 13

Project ID: 75C318

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

<b>General:</b>	\$70,390	\$8,799	\$23,463	\$23,463	\$14,665
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<b>Sub-Total:</b>	\$70,390	\$8,799	\$23,463	\$23,463	\$14,665
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**Operating Impact: Increase:** \$1,286 **Decrease:** \$0

Construction of new facility to provide large, smart classrooms, added laboratory capabilities, offices for faculty and other technology instructional needs. The facility will support highly successful pedagogy of hands-on, student-team projects.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

CLASSROOM TECHNOLOGY UPGRADES

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 14

Project ID: 75C320

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

<b>General:</b>	\$8,281	\$4,141	\$4,140	\$0	\$0
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<b>Sub-Total:</b>	\$8,281	\$4,141	\$4,140	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Upgrade classrooms, incorporating the most current technology for distance learning, remote access, audio-visual and network and wireless communications.

**New Jersey Institute of Technology**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

LABORATORY UPGRADES

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 15

Project ID: 75C321

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

<b>General:</b>	\$16,563	\$5,521	\$5,521	\$5,521	\$0
<b>Sub-Total:</b>	\$16,563	\$5,521	\$5,521	\$5,521	\$0

**Operating Impact: Increase:** \$343      **Decrease:** \$0

Major rehabilitation to departmental laboratories including HVAC & environmental system for wet labs.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

PARKING FACILITY

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 16

Project ID: 75C322

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

<b>General:</b>	\$41,406	\$0	\$0	\$20,703	\$20,703
<b>Sub-Total:</b>	\$41,406	\$0	\$0	\$20,703	\$20,703

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

Provide structured parking to accommodate students, faculty, staff and visitors. Essential for urban campus and not fully supportable by fee-based revenues.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

RESIDENCE HALL

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 17

Project ID: 75C323

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

<b>General:</b>	\$22,083	\$0	\$0	\$7,360	\$14,723
<b>Sub-Total:</b>	\$22,083	\$0	\$0	\$7,360	\$14,723

**Operating Impact: Increase:** \$857      **Decrease:** \$0

400 bed facility to be constructed on campus owned property.

**New Jersey Institute of Technology**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

LIBRARY EXPANSION

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 18

Project ID: 75C324

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

<b>General:</b>	\$16,563	\$2,070	\$5,521	\$5,521	\$3,451
<b>Sub-Total:</b>	\$16,563	\$2,070	\$5,521	\$5,521	\$3,451

**Operating Impact: Increase:** \$343 **Decrease:** \$0

Planned expansion of existing library to expand capacity and provide added stack, study carrels and on-line/multimedia library material and access.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

MATH/SCIENCE TEACHER EDUCATION CENTER

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 19

Project ID: 75C630

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

<b>General:</b>	\$71,069	\$8,884	\$23,690	\$23,690	\$14,805
<b>Sub-Total:</b>	\$71,069	\$8,884	\$23,690	\$23,690	\$14,805

**Operating Impact: Increase:** \$1,714 **Decrease:** \$0

NJIT surrounds an existing school (Central High) on three sides for which a replacement high school building is now under construction at new site. Project entails acquisition of building and a complete rehab of the high school. Uses include classrooms, pre-college and Math/Science Teacher Education programs.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

STEM CELL FACILITY

LOCATION: NJIT NEWARK

Dept Priority 20

Project ID: 75C839

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

<b>General:</b>	\$52,447	\$52,447	\$0	\$0	\$0
<b>Sub-Total:</b>	\$52,447	\$52,447	\$0	\$0	\$0

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

Construction of a stem cell research facility of approximately 100,000 square feet is proposed. It is expected the entire facility will be constructed as a sterile facility. Extensive bio-safety cabinets, building scale de-ionized water services, clean-room facilities (Class-1000), Un-interrupted Power Supply (UPS), and high capacity back-up power generation will be required. Additional service laboratories will be required to support shared analytic and synthetic needs of the research program.

**New Jersey Institute of Technology**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

LABORATORY UPGRADES

LOCATION: YORK & TIERNAN HALLS

Dept Priority 21

Project ID: 75C973

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

<b>General:</b>	\$2,346	\$2,346	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,346	\$2,346	\$0	\$0	\$0

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

Upgrade Research Laboratories for York and Tiernan Halls

**Totals For:**

**New Jersey Institute of Technology**

General:	\$544,264	\$117,368	\$134,014	\$178,246	\$114,636
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$544,264</b>	<b>\$117,368</b>	<b>\$134,014</b>	<b>\$178,246</b>	<b>\$114,636</b>



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

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2011	FY 2012	FY 2013	FY 2014 - 2017	
<b>Preservation</b>						
A03 Preservation-Critical Repairs	1	\$12,000	\$12,000	\$12,000	\$48,000	\$84,000
A05 Preservation-Security Enhancements	1	\$10,000	\$9,000	\$9,000	\$0	\$28,000
A06 Preservation-Other	1	\$300	\$330	\$210	\$0	\$840
<b>Sub Totals:</b>	3	\$22,300	\$21,330	\$21,210	\$48,000	\$112,840
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$150	\$125	\$125	\$500	\$900
<b>Sub Totals:</b>	1	\$150	\$125	\$125	\$500	\$900
<b>Environmental</b>						
C05 Environmental-Other	2	\$2,250	\$2,013	\$750	\$1,300	\$6,313
<b>Sub Totals:</b>	2	\$2,250	\$2,013	\$750	\$1,300	\$6,313
<b>Construction</b>						
E02 Construction-New	1	\$6,224	\$15,000	\$39,821	\$27,576	\$88,621
E03 Construction-Renovations and Rehabilitation	1	\$3,000	\$0	\$0	\$0	\$3,000
E04 Construction-Other	1	\$400	\$4,600	\$0	\$0	\$5,000
<b>Sub Totals:</b>	3	\$9,624	\$19,600	\$39,821	\$27,576	\$96,621
<b>Infrastructure</b>						
F02 Infrastructure-Roads and Approaches	2	\$700	\$13,314	\$9,500	\$9,750	\$33,264
F04 Infrastructure-Other	1	\$240	\$2,536	\$0	\$0	\$2,776
<b>Sub Totals:</b>	3	\$940	\$15,850	\$9,500	\$9,750	\$36,040
<b>Grand Totals:</b>	12	\$35,264	\$58,918	\$71,406	\$87,126	\$252,714

**Ramapo College of New Jersey**

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

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

ROOF REPLACEMENT/ ENVELOPE SEALING

LOCATION: ACADEMIC BUILDINGS/LIBRARY

Dept Priority 1

Project ID: 75J035

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

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

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

RENOVATION OF SCIENCE WING

LOCATION: G-BUILDING

Dept Priority 2

Project ID: 75J027

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

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

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

The College's science facilities are housed in a four-story building constructed in 1975. The facility provides laboratories and classrooms for programs in Biology, Physics, Chemistry, Geology, Environmental Science, Computer Science and in Biochemistry. Ramapo's School of Theoretical and Applied Sciences enrolls as declared science majors 24% of the College's full-time students. Its educational programs are distinguished by the high quality of instruction and joint faculty/student research projects. A major upgrade of the existing building will enable the College to respond to high student demand and deliver increasingly complex and diverse science curricula in an enrollment that conforms with standards for space, equipment and health and safety. Work will include overhaul of the building's obsolete HVAC system; replacement of fume hoods, safety showers, and water treatment systems; and installation of new state-of-the-art laboratory furniture, equipment, audio visual systems and instrumentation.

**Ramapo College of New Jersey**

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

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

RENOVATION OF ACADEMIC FACILITIES

LOCATION: PHASE I ACADEMIC FACILITIES

Dept Priority 3

Project ID: 75J010

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

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

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

FIRE SAFETY SYSTEM IMPROVEMENTS

LOCATION: ACADEMIC FACILITIES

Dept Priority 4

Project ID: 75J007

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

<b>Bond:</b>	\$5,000	\$1,825	\$1,590	\$1,585	\$0
<b>Sub-Total:</b>	\$5,000	\$1,825	\$1,590	\$1,585	\$0

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

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

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

**Ramapo College of New Jersey**

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

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

ELECTRICAL SYSTEM UPGRADE

LOCATION: CAMPUS

Dept Priority 5

Project ID: 75J242

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

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

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

HVAC DELIVERY SYSTEMS RETROCOMMISSING AND CLEANING

LOCATION: ACADEMIC FACILITIES & LIBRARY

Dept Priority 6

Project ID: 75J009

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

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

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

To ensure good indoor air quality and prevent "sick building syndrome," the HVAC delivery system (i.e. ductwork) should be cleaned and sanitized.

**RAMAPO COLLEGE OF NEW JERSEY**

ELEVATOR INSTALLATION & REFURBISHMENT

LOCATION: CAMPUS-WIDE

Dept Priority 7

Project ID: 75J1,006

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

<b>General:</b>	\$1,030	\$730	\$300	\$0	\$0
<b>Sub-Total:</b>	\$1,030	\$730	\$300	\$0	\$0

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

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

**Ramapo College of New Jersey**

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

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

HEATING AND COOLING EQUIPMENT UPGRADE

LOCATION: CENTRAL PLANT/CAMPUS-WIDE

Dept Priority 8

Project ID: 75J006

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

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

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

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

NEW LIBRARY

LOCATION: TBD

Dept Priority 9

Project ID: 75J243

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

<b>Bond:</b>	\$25,000	\$0	\$12,500	\$12,500	\$0
<b>Sub-Total:</b>	\$25,000	\$0	\$12,500	\$12,500	\$0

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

COMMUNICATION ARTS CENTER

LOCATION: CAMPUS

Dept Priority 10

Project ID: 75J021

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

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

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

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

**Ramapo College of New Jersey**

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

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

CAMPUS-WIDE UPGRADES TO TECHNOLOGY INFRASTRUCTURE

LOCATION: CAMPUS-WIDE

Dept Priority 11

Project ID: 75J635

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

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

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

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

WAREHOUSE AND STORAGE FACILITY

LOCATION: TBD

Dept Priority 12

Project ID: 75J016

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

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

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

ENERGY MANAGEMENT SYSTEM

LOCATION: ACADEMIC BUILDINGS AND LIBRARY

Dept Priority 13

Project ID: 75J025

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

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

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

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

**Ramapo College of New Jersey**

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

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

MANSION RENOVATIONS

LOCATION: ADMINISTRATIVE BUILDING

Dept Priority 14

Project ID: 75J356

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

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

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

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

ATHLETIC FIELD RENOVATION

LOCATION: ATHLETIC FIELDS

Dept Priority 15

Project ID: 75J017

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

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

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

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

**Ramapo College of New Jersey**

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

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

BERRIE CENTER SCENE SHOP STORAGE EXPANSION

LOCATION: BERRIE CENTER

Dept Priority 16

Project ID: 75J530

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

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

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

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

AUTOMATED LIGHTING CONTROLS

LOCATION: CAMPUS BUILDING

Dept Priority 17

Project ID: 75J957

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

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

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

Existing lighting throughout the campus is presently manually controlled with conventional on/off switches. This project would install automatic time and motion controlled sensors locally at each manual switch so that lighting would shutdown when an area was unoccupied. This would increase the bulb life and reduce lighting costs.

**RAMAPO COLLEGE OF NEW JERSEY**

NEW ADMINISTRATION BUILDING

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 18

Project ID: 75J036

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

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

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

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



**Ramapo College of New Jersey**

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

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

PHYSICAL PLANT SKILLED TRADE & CRAFT SHOPS  
LOCATION: INSIDE EXISTING HEATING PLANT

Dept Priority 19  
Project ID: 75J014  
Project Type Code: E02 Project Type Description: Construction-New

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

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

CAMPUS LANDSCAPING  
LOCATION: CAMPUS

Dept Priority 20  
Project ID: 75J527  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

LAND ACQUISITION  
LOCATION: CONTIGUOUS/NEARBY CAMPUS

Dept Priority 21  
Project ID: 75J965  
Project Type Code: D04 Project Type Description: Acquisition-Other

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

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

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

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

**Ramapo College of New Jersey**

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

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

PERFORMING ARTS AMPHITHEATER

LOCATION: NEAR BIRCH MANSION

Dept Priority 22

Project ID: 75J244

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

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

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

BURIAL OF ABOVE-GROUND UTILITY LINES

LOCATION: BEHIND PHYSICAL PLANT/STUD CTR

Dept Priority 23

Project ID: 75J022

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

<b>Bond:</b>	\$2,000	\$300	\$1,700	\$0	\$0
<b>Sub-Total:</b>	\$2,000	\$300	\$1,700	\$0	\$0

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

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

**Totals For:**

**Ramapo College of New Jersey**

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