

SECTION III B

HIGHER EDUCATION

SEVEN-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL 2015 – 2021

Seven Year Summary of Requests
Rutgers, The State University
University Hospital
New Jersey Institute of Technology
Rowan University
New Jersey City University
Kean University
William Patterson University
Montclair State University
The College of New Jersey
Ramapo College of New Jersey
The Richard Stockton College of New Jersey
Thomas Edison State College

Rutgers, The State University
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2015 Projects | * Amounts Expressed in Thousands (000's) | | | | Total - 2021 |
|--|---------------------------------|--|-----------|-----------|-----------|-----------------|
| | | -----Department Request----- | | | | |
| | | FY 2015 | FY 2016 | FY 2017 | FY 2018 | |
| Preservation | | | | | | |
| A01 Preservation-Electrical | 1 | \$24,003 | \$24,003 | \$24,003 | \$96,012 | \$168,021 |
| A02 Preservation-HVAC | 1 | \$57,930 | \$57,930 | \$57,930 | \$231,721 | \$405,511 |
| A03 Preservation-Critical Repairs | 1 | \$26,990 | \$26,990 | \$26,990 | \$107,960 | \$188,930 |
| A04 Preservation-Roofs & Moisture Protection | 1 | \$29,561 | \$29,561 | \$29,561 | \$118,244 | \$206,927 |
| Sub Totals: | 4 | \$138,484 | \$138,484 | \$138,484 | \$553,937 | \$969,389 |
| Compliance | | | | | | |
| B01 Compliance-ADA | 1 | \$1,159 | \$1,159 | \$1,159 | \$4,635 | \$8,112 |
| B02 Compliance-Fire Safety Over \$50,000 | 1 | \$2,896 | \$2,896 | \$2,896 | \$11,585 | \$20,273 |
| B03 Compliance-Fire Safety Under \$50,000 | 1 | \$413 | \$413 | \$413 | \$1,652 | \$2,891 |
| Sub Totals: | 3 | \$4,468 | \$4,468 | \$4,468 | \$17,872 | \$31,276 |
| Environmental | | | | | | |
| C05 Environmental-Other | 1 | \$406 | \$406 | \$406 | \$1,623 | \$2,841 |
| Sub Totals: | 1 | \$406 | \$406 | \$406 | \$1,623 | \$2,841 |
| Acquisition | | | | | | |
| D01 Acquisition-Facilities | 1 | \$8,211 | \$8,211 | \$8,211 | \$32,845 | \$57,478 |
| D03 Acquisition-Computer Equipment & Systems | 1 | \$48,235 | \$48,235 | \$48,235 | \$192,235 | \$336,940 |
| Sub Totals: | 2 | \$56,446 | \$56,446 | \$56,446 | \$225,080 | \$394,418 |
| Construction | | | | | | |
| E02 Construction-New | 3 | \$347,000 | \$0 | \$0 | \$0 | \$347,000 |
| E04 Construction-Other | 1 | \$27,000 | \$0 | \$0 | \$0 | \$27,000 |
| Sub Totals: | 4 | \$374,000 | \$0 | \$0 | \$0 | \$374,000 |
| Infrastructure | | | | | | |
| F01 Infrastructure-Energy Improvements | 1 | \$3,603 | \$3,603 | \$3,603 | \$14,412 | \$25,221 |
| F02 Infrastructure-Roads and Approaches | 2 | \$53,668 | \$27,668 | \$27,668 | \$110,672 | \$219,676 |
| Sub Totals: | 3 | \$57,271 | \$31,271 | \$31,271 | \$125,084 | \$244,897 |
| Grand Totals: | 17 | \$631,075 | \$231,075 | \$231,075 | \$923,596 | \$2,016,821 |

Rutgers, The State University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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

| | | | | | |
|-----------------|----------|---------|---------|---------|----------|
| General: | \$20,273 | \$2,896 | \$2,896 | \$2,896 | \$11,585 |
|-----------------|----------|---------|---------|---------|----------|

| | | | | | |
|-------------------|----------|---------|---------|---------|----------|
| Sub-Total: | \$20,273 | \$2,896 | \$2,896 | \$2,896 | \$11,585 |
|-------------------|----------|---------|---------|---------|----------|

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 and egress 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

| | | | | | |
|-----------------|---------|-------|-------|-------|---------|
| General: | \$2,891 | \$413 | \$413 | \$413 | \$1,652 |
|-----------------|---------|-------|-------|-------|---------|

| | | | | | |
|-------------------|---------|-------|-------|-------|---------|
| Sub-Total: | \$2,891 | \$413 | \$413 | \$413 | \$1,652 |
|-------------------|---------|-------|-------|-------|---------|

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 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

| | | | | | |
|-----------------|-----------|----------|----------|----------|-----------|
| General: | \$405,511 | \$57,930 | \$57,930 | \$57,930 | \$231,721 |
|-----------------|-----------|----------|----------|----------|-----------|

| | | | | | |
|-------------------|-----------|----------|----------|----------|-----------|
| Sub-Total: | \$405,511 | \$57,930 | \$57,930 | \$57,930 | \$231,721 |
|-------------------|-----------|----------|----------|----------|-----------|

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

Rutgers University has over 900 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 - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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

| | | | | | |
|-----------------|-----------|----------|----------|----------|-----------|
| General: | \$206,927 | \$29,561 | \$29,561 | \$29,561 | \$118,244 |
|-----------------|-----------|----------|----------|----------|-----------|

| | | | | | |
|-------------------|-----------|----------|----------|----------|-----------|
| Sub-Total: | \$206,927 | \$29,561 | \$29,561 | \$29,561 | \$118,244 |
|-------------------|-----------|----------|----------|----------|-----------|

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. This includes a significant number of buildings built in the 1960's and 1970's. 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

| | | | | | |
|-----------------|-----------|----------|----------|----------|-----------|
| General: | \$188,930 | \$26,990 | \$26,990 | \$26,990 | \$107,960 |
|-----------------|-----------|----------|----------|----------|-----------|

| | | | | | |
|-------------------|-----------|----------|----------|----------|-----------|
| Sub-Total: | \$188,930 | \$26,990 | \$26,990 | \$26,990 | \$107,960 |
|-------------------|-----------|----------|----------|----------|-----------|

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

Rutgers University has over 900 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

| | | | | | |
|-----------------|-----------|----------|----------|----------|----------|
| General: | \$168,021 | \$24,003 | \$24,003 | \$24,003 | \$96,012 |
|-----------------|-----------|----------|----------|----------|----------|

| | | | | | |
|-------------------|-----------|----------|----------|----------|----------|
| Sub-Total: | \$168,021 | \$24,003 | \$24,003 | \$24,003 | \$96,012 |
|-------------------|-----------|----------|----------|----------|----------|

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 - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, UNIVERSITY WIDE

ADA COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 7

Project ID: 75A375

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

| | | | | | |
|-----------------|---------|---------|---------|---------|---------|
| General: | \$8,112 | \$1,159 | \$1,159 | \$1,159 | \$4,635 |
|-----------------|---------|---------|---------|---------|---------|

| | | | | | |
|-------------------|---------|---------|---------|---------|---------|
| Sub-Total: | \$8,112 | \$1,159 | \$1,159 | \$1,159 | \$4,635 |
|-------------------|---------|---------|---------|---------|---------|

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

| | | | | | |
|-----------------|----------|---------|---------|---------|----------|
| General: | \$25,221 | \$3,603 | \$3,603 | \$3,603 | \$14,412 |
|-----------------|----------|---------|---------|---------|----------|

| | | | | | |
|-------------------|----------|---------|---------|---------|----------|
| Sub-Total: | \$25,221 | \$3,603 | \$3,603 | \$3,603 | \$14,412 |
|-------------------|----------|---------|---------|---------|----------|

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

| | | | | | |
|-----------------|---------|-------|-------|-------|---------|
| General: | \$2,841 | \$406 | \$406 | \$406 | \$1,623 |
|-----------------|---------|-------|-------|-------|---------|

| | | | | | |
|-------------------|---------|-------|-------|-------|---------|
| Sub-Total: | \$2,841 | \$406 | \$406 | \$406 | \$1,623 |
|-------------------|---------|-------|-------|-------|---------|

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 - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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

| | | | | | |
|-----------------|-----------|----------|----------|----------|-----------|
| General: | \$336,940 | \$48,235 | \$48,235 | \$48,235 | \$192,235 |
|-----------------|-----------|----------|----------|----------|-----------|

| | | | | | |
|-------------------|-----------|----------|----------|----------|-----------|
| Sub-Total: | \$336,940 | \$48,235 | \$48,235 | \$48,235 | \$192,235 |
|-------------------|-----------|----------|----------|----------|-----------|

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

Major investment is needed to create advanced computing and data cyberinfrastructure (CI) at the university. To be competitive in academic areas and in research, it is critical that Rutgers develop advanced infrastructure, including facilities for high performance computing and communications, data storage and management, advanced visualization, etc., as well as linkages to national and international CI. This will require construction of a central computing center on the New Brunswick campus, currently estimated at \$72 million. Additional funding is needed to establish a wireless network across the campuses, for the next generation of network applications and technologies that take advantage of significantly higher bandwidth than today's Internet, and for annual network life cycle replacement.

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

| | | | | | |
|-----------------|-----------|----------|----------|----------|-----------|
| General: | \$193,676 | \$27,668 | \$27,668 | \$27,668 | \$110,672 |
|-----------------|-----------|----------|----------|----------|-----------|

| | | | | | |
|-------------------|-----------|----------|----------|----------|-----------|
| Sub-Total: | \$193,676 | \$27,668 | \$27,668 | \$27,668 | \$110,672 |
|-------------------|-----------|----------|----------|----------|-----------|

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

| | | | | | |
|-----------------|----------|---------|---------|---------|----------|
| General: | \$57,478 | \$8,211 | \$8,211 | \$8,211 | \$32,845 |
|-----------------|----------|---------|---------|---------|----------|

| | | | | | |
|-------------------|----------|---------|---------|---------|----------|
| Sub-Total: | \$57,478 | \$8,211 | \$8,211 | \$8,211 | \$32,845 |
|-------------------|----------|---------|---------|---------|----------|

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 - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, NEWARK CAMPUS

INTERPROFESSIONAL HEALTH SCIENCES BUILDING

LOCATION: RBHS NEWARK

Dept Priority 13

Project ID: 75A1,129

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

| | | | | | |
|-----------------|-----------|-----------|-----|-----|-----|
| General: | \$207,000 | \$207,000 | \$0 | \$0 | \$0 |
|-----------------|-----------|-----------|-----|-----|-----|

| | | | | | |
|-------------------|-----------|-----------|-----|-----|-----|
| Sub-Total: | \$207,000 | \$207,000 | \$0 | \$0 | \$0 |
|-------------------|-----------|-----------|-----|-----|-----|

Operating Impact: Increase: \$6,450 **Decrease:** \$0

This project represents a shared proposal to construct a new integrative health sciences building on the Rutgers Biomedical and Health Sciences campus in Newark to be located next to the Smith Library on the academic quadrangle. This 430,000 sf building would serve as the focal point for integrative medicine in New Jersey bringing Allied Health, Nursing, Public Health, and Biomedical Graduate Research training into one building, thus promoting collaboration in education, research, and patient care.

RUTGERS, PISC/N. BRUNSWICK

SCHOOL OF ENGINEERING FACILITY

LOCATION: BUSCH CAMPUS

Dept Priority 14

Project ID: 75A1,130

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

| | | | | | |
|-----------------|----------|----------|-----|-----|-----|
| General: | \$70,000 | \$70,000 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

| | | | | | |
|-------------------|----------|----------|-----|-----|-----|
| Sub-Total: | \$70,000 | \$70,000 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

Operating Impact: Increase: \$1,568 **Decrease:** \$0

The SSEB project will create 112,000 gsf of new classroom, lab and research space that fosters cross-disciplinary and sustainable engineering collaborations in systems that impact the quality of water, land, air, energy, economics, and society. Space in the building will focus on core research areas in advanced manufacturing, communications, and infrastructure. The project will allow Rutgers Engineering to remain competitive with peer institutions, to continue to attract high quality students and young research faculty of great promise. The new SSEB facility will be a signature and distinct building that will be the flagship building of the Rutgers School of Engineering and a gateway into the Busch Engineering Quadrangle.

RUTGERS, CAMDEN CAMPUS

RUTGERS SCHOOL OF BUSINESS CAMDEN (RSBC)

LOCATION: CAMDEN CAMPUS

Dept Priority 15

Project ID: 75A1,131

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

| | | | | | |
|-----------------|----------|----------|-----|-----|-----|
| General: | \$70,000 | \$70,000 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

| | | | | | |
|-------------------|----------|----------|-----|-----|-----|
| Sub-Total: | \$70,000 | \$70,000 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

Operating Impact: Increase: \$1,778 **Decrease:** \$0

As the region of South Jersey and the Delaware Valley expand in population and business growth, a new business school to anchor the needs of the business programs on the Rutgers Camden campus is deemed to be of critical importance. A state-of-the-art facility that can serve the many constituents who would benefit from the business school's services and programs is considered vital to support the mission of Rutgers as it serves the population and the needs of the region.

The new facility consists of 127,000 gross square feet space on 12 floors. This includes much needed space for instruction, community activity, center for investment management and finance lab, centers of excellence, administration for program and student support, faculty research centers, executive education and a multipurpose conference center.

Rutgers, The State University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, NEWARK CAMPUS

DANA LIBRARY UPGRADES AND 3RD FLOOR FITOUT

LOCATION: NEWARK CAMPUS

Dept Priority 16

Project ID: 75A1,132

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

| | | | | | |
|-----------------|----------|----------|-----|-----|-----|
| General: | \$27,000 | \$27,000 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

| | | | | | |
|-------------------|----------|----------|-----|-----|-----|
| Sub-Total: | \$27,000 | \$27,000 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

Operating Impact: Increase: \$294 Decrease: \$0

In the 1994 addition of two floors to the north wing of the Dana Library, the 3rd floor was left as an unfinished "shell," pending the acquisition of additional funding. In the intervening years, overall enrollment has grown, as has the on-campus student population, placing greater demands on campus facilities and services, particularly Dana Library, the Newark campus' most trafficked building. Apart from its traditional functions as a center for information, research, and instruction, Dana facilities are in constant use by campus and the community for classes, meetings, lectures, conferences, art exhibits, film showings, and concerts. This project calls for the completion of the shelled 21,000 gsf 3rd floor in addition to renovation of the balance of the building, and the integration of new technologies to support student research and collaborative work.

RUTGERS, PISC/N. BRUNSWICK

INFRASTRUCTURE UPGRADES

LOCATION: BUSCH CAMPUS

Dept Priority 17

Project ID: 75A1,107

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

| | | | | | |
|-----------------|----------|----------|-----|-----|-----|
| General: | \$26,000 | \$26,000 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

| | | | | | |
|-------------------|----------|----------|-----|-----|-----|
| Sub-Total: | \$26,000 | \$26,000 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

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

The Rutgers - Busch Campus in Piscataway has seen incredible growth since the first academic building was built there following World War II. With over 5 million square feet of space on Busch Campus, and research grants fueling expansion of the math, science, engineering and medical programs that are based there, the rate of growth is expected to continue into the future. While much has been invested into the construction of buildings, additional investment in the expansion of utilities, roadway, parking and walkway infrastructure needs to happen as well. Since UMDNJ facilities on this campus will be absorbed back into Rutgers, it is especially important to develop new physical connections that will integrate it into the Rutgers community.

**Totals For:
Rutgers, The State University**

| | | | | | |
|-------------------|--------------------|------------------|------------------|------------------|------------------|
| General: | \$2,016,821 | \$631,075 | \$231,075 | \$231,075 | \$923,596 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total: | \$2,016,821 | \$631,075 | \$231,075 | \$231,075 | \$923,596 |

University Hospital
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2015 Projects | * Amounts Expressed in Thousands (000's) | | | | Total |
|--|---------------------------------|--|---------|---------|-------------------|----------|
| | | -----Department Request----- | | | | |
| | | FY 2015 | FY 2016 | FY 2017 | FY 2018 - 2021 | |
| Preservation | | | | | | |
| A01 Preservation-Electrical | 2 | \$972 | \$0 | \$0 | \$0 | \$972 |
| A02 Preservation-HVAC | 4 | \$2,136 | \$0 | \$0 | \$0 | \$2,136 |
| A03 Preservation-Critical Repairs | 3 | \$1,232 | \$0 | \$0 | \$0 | \$1,232 |
| A06 Preservation-Other | 1 | \$531 | \$0 | \$0 | \$0 | \$531 |
| Sub Totals: | 10 | \$4,871 | \$0 | \$0 | \$0 | \$4,871 |
| Acquisition | | | | | | |
| D02 Acquisition-Equipment | 4 | \$4,307 | \$1,307 | \$1,307 | \$3,299 | \$10,220 |
| Sub Totals: | 4 | \$4,307 | \$1,307 | \$1,307 | \$3,299 | \$10,220 |
| Construction | | | | | | |
| E03 Construction-Renovations and Rehabilitation | 1 | \$253 | \$0 | \$0 | \$0 | \$253 |
| Sub Totals: | 1 | \$253 | \$0 | \$0 | \$0 | \$253 |
| Infrastructure | | | | | | |
| F03 Infrastructure-Water Supply-State Facilities | 1 | \$212 | \$0 | \$0 | \$0 | \$212 |
| Sub Totals: | 1 | \$212 | \$0 | \$0 | \$0 | \$212 |
| Grand Totals: | 16 | \$9,643 | \$1,307 | \$1,307 | \$3,299 | \$15,556 |

University Hospital

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

PHYSICAL PLANT - NEWARK

VACUUM PUMP AND COMPRESSOR REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B472

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$795 | \$795 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

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

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 room

PHYSICAL PLANT - NEWARK

INSTALL MEDICAL GAS VALVES ON EACH FLOOR

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 2

Project ID: 75B770

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$177 | \$177 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$177 | \$177 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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.

PHYSICAL PLANT - NEWARK

HOUSE AIR SYSTEM REPLACEMENT

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 3

Project ID: 75B492

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$260 | \$260 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$260 | \$260 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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.

University Hospital

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

PHYSICAL PLANT - NEWARK

LIFE SAFETY, LIFE SUPPORT, CRITICAL & MECHANICAL E
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 4
Project ID: 75B475
Project Type Code: A01 Project Type Description: Preservation-Electrical

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$795 | \$795 | \$0 | \$0 | \$0 |
| Sub-Total: | \$795 | \$795 | \$0 | \$0 | \$0 |

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

PHYSICAL PLANT - NEWARK

REPLACE MOTOR CONTROL CENTERS
LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 5
Project ID: 75B768
Project Type Code: A01 Project Type Description: Preservation-Electrical

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$177 | \$177 | \$0 | \$0 | \$0 |
| Sub-Total: | \$177 | \$177 | \$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.

PHYSICAL PLANT - NEWARK

REPLACE WATER FILTRATION SYSTEM
LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 6
Project ID: 75B769
Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$212 | \$212 | \$0 | \$0 | \$0 |
| Sub-Total: | \$212 | \$212 | \$0 | \$0 | \$0 |

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.

University Hospital

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

PHYSICAL PLANT - NEWARK

DOMESTIC HOT WATER SYSTEM REPLACEMENT
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 7
Project ID: 75B474
Project Type Code: A02 Project Type Description: Preservation-HVAC

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$236 | \$236 | \$0 | \$0 | \$0 |
| Sub-Total: | \$236 | \$236 | \$0 | \$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 HEAT EXCHANGERS
LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 8
Project ID: 75B771
Project Type Code: A02 Project Type Description: Preservation-HVAC

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$885 | \$885 | \$0 | \$0 | \$0 |
| Sub-Total: | \$885 | \$885 | \$0 | \$0 | \$0 |

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

INSTALL CONDENSATE DRAIN SYSTEM
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 9
Project ID: 75B471
Project Type Code: A02 Project Type Description: Preservation-HVAC

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$885 | \$885 | \$0 | \$0 | \$0 |
| Sub-Total: | \$885 | \$885 | \$0 | \$0 | \$0 |

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 Hospital

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

PHYSICAL PLANT - NEWARK

CONDENSATE LINE REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 10

Project ID: 75B473

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$130 | \$130 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$130 | \$130 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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 - NEWARK

WINDOW GASKETS AND INTERNAL BLINDS

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 11

Project ID: 75B476

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$531 | \$531 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$531 | \$531 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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.

UMDNJ - UNIVERSITY HOSPITAL

EMERGENCY VEHICLE REPLACEMENT

LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 12

Project ID: 75B915

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

| | | | | | |
|-----------------|---------|---------|-------|-------|---------|
| General: | \$4,324 | \$1,854 | \$618 | \$618 | \$1,234 |
|-----------------|---------|---------|-------|-------|---------|

| | | | | | |
|-------------------|---------|---------|-------|-------|---------|
| Sub-Total: | \$4,324 | \$1,854 | \$618 | \$618 | \$1,234 |
|-------------------|---------|---------|-------|-------|---------|

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.

University Hospital

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

UMDNJ - UNIVERSITY HOSPITAL

EMS COMMUNICATION & TECHNOLOGY
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 13
Project ID: 75B916
Project Type Code: D02 Project Type Description: Acquisition-Equipment

| | | | | | |
|-------------------|---------|---------|-------|-------|---------|
| General: | \$4,821 | \$1,378 | \$689 | \$689 | \$2,065 |
| Sub-Total: | \$4,821 | \$1,378 | \$689 | \$689 | \$2,065 |

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. 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.

UMDNJ - UNIVERSITY HOSPITAL

UNIVERSITY HOSPITAL LAB UPGRADES
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 14
Project ID: 75B917
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$253 | \$253 | \$0 | \$0 | \$0 |
| Sub-Total: | \$253 | \$253 | \$0 | \$0 | \$0 |

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 15
Project ID: 75B918
Project Type Code: D02 Project Type Description: Acquisition-Equipment

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$575 | \$575 | \$0 | \$0 | \$0 |
| Sub-Total: | \$575 | \$575 | \$0 | \$0 | \$0 |

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.

University Hospital

Agency Capital Budget Request (000's)

| | | | | |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|
| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|

UMDNJ - UNIVERSITY HOSPITAL

FOOD & NUTRITION SERVICES EQUIPMENT UPGRADE
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 16

Project ID: 75B919

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

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$500 | \$500 | \$0 | \$0 | \$0 |
| Sub-Total: | \$500 | \$500 | \$0 | \$0 | \$0 |

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).

**Totals For:
University Hospital**

| | | | | | |
|-------------------|-----------------|----------------|----------------|----------------|----------------|
| General: | \$15,556 | \$9,643 | \$1,307 | \$1,307 | \$3,299 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total: | \$15,556 | \$9,643 | \$1,307 | \$1,307 | \$3,299 |

New Jersey Institute of Technology
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2015 Projects | * Amounts Expressed in Thousands (000's) | | | | Total - 2021 |
|---|---------------------------------|--|----------|----------|-----------|-----------------|
| | | -----Department Request----- | | | | |
| | | FY 2015 | FY 2016 | FY 2017 | FY 2018 | |
| Preservation | | | | | | |
| A06 Preservation-Other | 1 | \$5,000 | \$5,000 | \$5,000 | \$20,000 | \$35,000 |
| Sub Totals: | 1 | \$5,000 | \$5,000 | \$5,000 | \$20,000 | \$35,000 |
| Acquisition | | | | | | |
| D04 Acquisition-Other | 0 | \$0 | \$6,000 | \$0 | \$0 | \$6,000 |
| Sub Totals: | 0 | \$0 | \$6,000 | \$0 | \$0 | \$6,000 |
| Construction | | | | | | |
| E02 Construction-New | 0 | \$0 | \$0 | \$0 | \$41,406 | \$41,406 |
| E03 Construction-Renovations and Rehabilitation | 3 | \$29,000 | \$26,600 | \$36,000 | \$40,650 | \$132,250 |
| E04 Construction-Other | 0 | \$0 | \$0 | \$0 | \$138,020 | \$138,020 |
| Sub Totals: | 3 | \$29,000 | \$26,600 | \$36,000 | \$220,076 | \$311,676 |
| Infrastructure | | | | | | |
| F04 Infrastructure-Other | 2 | \$15,770 | \$29,400 | \$21,867 | \$0 | \$67,037 |
| Sub Totals: | 2 | \$15,770 | \$29,400 | \$21,867 | \$0 | \$67,037 |
| Grand Totals: | 6 | \$49,770 | \$67,000 | \$62,867 | \$240,076 | \$419,713 |

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

CURRENT/DEFERRED MAINTENANCE

LOCATION: NJIT NEWARK

Dept Priority 1

Project ID: 75C838

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

| | | | | | |
|-------------------|----------|---------|---------|---------|----------|
| General: | \$35,000 | \$5,000 | \$5,000 | \$5,000 | \$20,000 |
| Sub-Total: | \$35,000 | \$5,000 | \$5,000 | \$5,000 | \$20,000 |

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

The university has continued to extend the standard replacement lifecycle for campus facilities. Limited, non-recurring resources have been identified to address emergencies. Current identified projects include: Tiernan and Faculty Hall HVAC system replacement (\$13.1 Million), Elevator Repairs/ Replacement(\$2.75 Million), Roof Replacement (\$2.6 Million), Sidewalks and Roadways (\$1.5 Million), Windows Campbell, Cullimore, Coltan Hall, and Tiernan Faculty Hall (\$9.5 Million), Reclad Guttenberg Information Technology Center (\$3 Million), Faculty, Tiernan, and Cullimore Restrooms (\$2.55 Million).

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

MODERNIZATION OF LABORATORY AND INSTRUCTIONAL TECH

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 2

Project ID: 75C1,091

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

| | | | | | |
|-------------------|----------|----------|----------|-----|-----|
| General: | \$31,000 | \$15,000 | \$16,000 | \$0 | \$0 |
| Sub-Total: | \$31,000 | \$15,000 | \$16,000 | \$0 | \$0 |

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

The frontier areas of science and engineering are increasingly dependent upon experimental studies, after decades in which computer modeling and simulation were the dominant tools. Nano-systems technology and molecular biology are examples in which the underlying scientific principles are not well enough understood to use model based approaches to discovery. Hands-on and eyes-on are needed and this requires a new generation of analytic and imaging systems to support both research and instruction.

It is proposed to update a range of laboratories, particularly in the engineering departments and to create shared space where cross-disciplinary research teams can come together in collaborative endeavors that relate to the technology based industrial sectors critical to the states future economic growth. NJIT will continue to upgrade classrooms and laboratories to incorporate the most current technologies for distance learning, remote access, audio-visual media, and networked and wireless communications.

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LAND ACQUISITION

LOCATION: NEWARK

Dept Priority 3

Project ID: 75C024

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

| | | | | | |
|-----------------|---------|-----|---------|-----|-----|
| General: | \$6,000 | \$0 | \$6,000 | \$0 | \$0 |
|-----------------|---------|-----|---------|-----|-----|

| | | | | | |
|-------------------|---------|-----|---------|-----|-----|
| Sub-Total: | \$6,000 | \$0 | \$6,000 | \$0 | \$0 |
|-------------------|---------|-----|---------|-----|-----|

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

A critical element of the campus master plan is to acquire a limited amount of land to permit the construction of new facilities and to complete the campus edge at the intersection of Central Avenue and Martin Luther King BLVD. The area is within the Campus Gateway Development Plan, which is a subset of the City approved Broad Street Station District Redevelopment Plan. NJIT is the designated Redeveloper by the City of Newark.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LIBRARY

LOCATION: VAN HOUTEN LIBRARY - NJIT NEWA

Dept Priority 4

Project ID: 75C324

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

| | | | | | |
|-----------------|----------|---------|---------|---------|-----|
| General: | \$18,000 | \$9,000 | \$6,000 | \$3,000 | \$0 |
|-----------------|----------|---------|---------|---------|-----|

| | | | | | |
|-------------------|----------|---------|---------|---------|-----|
| Sub-Total: | \$18,000 | \$9,000 | \$6,000 | \$3,000 | \$0 |
|-------------------|----------|---------|---------|---------|-----|

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. It will provide a new learning environment including provisions for group projects utilizing current technologies.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

ELECTRICAL & COMPUTER ENGINEERING FACILITY ADDITIO

LOCATION: NEW JERSEY INSTITUTE OF TECHNO

Dept Priority 5

Project ID: 75C1,050

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

| | | | | | |
|-----------------|---------|-----|-----|-----|---------|
| General: | \$6,900 | \$0 | \$0 | \$0 | \$6,900 |
|-----------------|---------|-----|-----|-----|---------|

| | | | | | |
|-------------------|---------|-----|-----|-----|---------|
| Sub-Total: | \$6,900 | \$0 | \$0 | \$0 | \$6,900 |
|-------------------|---------|-----|-----|-----|---------|

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

The Electrical and Computer Engineering facility is to expand vertically. We are adding two floors consistent with the original design. Growth in enrollment and research in electrical and computer engineering drive the need for this facility expansion.

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

STUDENT ACADEMIC SUCCESS CENTER

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 6

Project ID: 75C1,053

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

| | | | | | |
|-------------------|---------|-----|-----|-----|---------|
| General: | \$6,250 | \$0 | \$0 | \$0 | \$6,250 |
| Sub-Total: | \$6,250 | \$0 | \$0 | \$0 | \$6,250 |

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

There are a number of services, including counseling and the Center for Academic and Professional Education that assists students in their transition from high school to college. In addition, these vital support services increase the number of retained students and supports appropriate academic progress towards graduation. NJIT plans to relocate these important support services into one common location facilitating easier access for students.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

INTEGRATIVE NANOFABRICATION CENTER

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 7

Project ID: 75C1,048

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

| | | | | | |
|-------------------|---------|---------|---------|-----|-----|
| General: | \$9,600 | \$5,000 | \$4,600 | \$0 | \$0 |
| Sub-Total: | \$9,600 | \$5,000 | \$4,600 | \$0 | \$0 |

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

Building on our existing clean room, the proposed construction will create a unique resource for faculty and students to complete research in an Integrated Nanofabrication Center. This facility will house a fully qualified class-10 CMOS process area with an aligned clean room for non-CMOS materials and processes.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

ARCHITECTURE, ART, & DESIGN STUDIO FACILITY

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 8

Project ID: 75C1,052

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

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

Operating Impact: Increase: \$480 **Decrease:** \$0

New construction is proposed to provide needed space to accommodate programs in the College of Architecture and Design. The specialized facilities will include model, wood and metal working shops, paint rooms, and networking. The construction would permit the relocation of several remote studios that have been used as enrollment grew and new space was not available.

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

ENGAGEMENT CENTER FOR SCIENCE, TECHNOLOGY, ENGINEE
 LOCATION: NEW JERSEY INSTITUTE OF TECHNO

Dept Priority 9
 Project ID: 75C1,051
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

| | | | | | |
|-------------------|----------|-----|-----|----------|---------|
| General: | \$27,500 | \$0 | \$0 | \$18,000 | \$9,500 |
| Sub-Total: | \$27,500 | \$0 | \$0 | \$18,000 | \$9,500 |

Operating Impact: Increase: \$350 **Decrease:** \$0

New construction to provide needed classroom and laboratory space, as well as facilities for K-12 outreach and performing arts that will service both the university and enable greater interaction with the Newark community.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

PARKING FACILITY
 LOCATION: NEW JERSEY INSTITUTE OF TECHNO

Dept Priority 10
 Project ID: 75C322
 Project Type Code: E02 Project Type Description: Construction-New

| | | | | | |
|-------------------|----------|-----|-----|-----|----------|
| General: | \$41,406 | \$0 | \$0 | \$0 | \$41,406 |
| Sub-Total: | \$41,406 | \$0 | \$0 | \$0 | \$41,406 |

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

Provide structured parking to accommodate students, faculty, staff and visitors. Essential for urban campus and not fully supportable by fee-based revenues. Development to be consistent with the Gateway Project.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

MULTIPURPOSE BUILDING
 LOCATION: NEWARK

Dept Priority 11
 Project ID: 75C027
 Project Type Code: E04 Project Type Description: Construction-Other

| | | | | | |
|-------------------|-----------|-----|-----|-----|-----------|
| General: | \$138,020 | \$0 | \$0 | \$0 | \$138,020 |
| Sub-Total: | \$138,020 | \$0 | \$0 | \$0 | \$138,020 |

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.

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

EDUCATIONAL INFRASTRUCTURE FOR THE I-GENERATION

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 12

Project ID: 75C1,116

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

| | | | | | |
|-------------------|----------|----------|----------|----------|-----|
| Bond: | \$30,802 | \$10,000 | \$10,000 | \$10,802 | \$0 |
| Other: | \$36,235 | \$5,770 | \$19,400 | \$11,065 | \$0 |
| Sub-Total: | \$67,037 | \$15,770 | \$29,400 | \$21,867 | \$0 |

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

NJIT's strategic and academic plans call for the enhancement of facilities to provide NJ with technologically savvy STEM professionals. NJIT is moving from a traditional lecture model to technology-based classrooms using multi-media resources, collaborative learning, and continuous access to cloud computing and internet knowledge resources allowing for the delivery of a more effective curriculum. The proposal combines 3 interrelated components, cloud computing/ big data facility for education and research, restructuring campus learning spaces to take advantage of the cloud infrastructure, and necessary renovations to mechanical infrastructure in Tiernan and Faculty Halls to make these buildings technology ready and learning friendly.

Totals For:

New Jersey Institute of Technology

| | | | | | |
|-------------------|------------------|-----------------|-----------------|-----------------|------------------|
| General: | \$352,676 | \$34,000 | \$37,600 | \$41,000 | \$240,076 |
| Bond: | \$30,802 | \$10,000 | \$10,000 | \$10,802 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$36,235 | \$5,770 | \$19,400 | \$11,065 | \$0 |
| Sub-total: | \$419,713 | \$49,770 | \$67,000 | \$62,867 | \$240,076 |

Rowan University
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2015 Projects | * Amounts Expressed in Thousands (000's) | | | | Total |
|---|---------------------------------|--|----------|----------|-------------------|-----------|
| | | -----Department Request----- | | | | |
| | | FY 2015 | FY 2016 | FY 2017 | FY 2018 - 2021 | |
| Preservation | | | | | | |
| A03 Preservation-Critical Repairs | 1 | \$12,000 | \$12,000 | \$12,000 | \$48,000 | \$84,000 |
| A06 Preservation-Other | 1 | \$300 | \$0 | \$2,540 | \$0 | \$2,840 |
| Sub Totals: | 2 | \$12,300 | \$12,000 | \$14,540 | \$48,000 | \$86,840 |
| Environmental | | | | | | |
| C05 Environmental-Other | 2 | \$2,250 | \$1,750 | \$750 | \$1,300 | \$6,050 |
| Sub Totals: | 2 | \$2,250 | \$1,750 | \$750 | \$1,300 | \$6,050 |
| Construction | | | | | | |
| E02 Construction-New | 3 | \$2,050 | \$25,000 | \$39,950 | \$20,000 | \$87,000 |
| E03 Construction-Renovations and Rehabilitation | 2 | \$2,500 | \$6,000 | \$21,500 | \$2,906 | \$32,906 |
| E04 Construction-Other | 2 | \$1,400 | \$21,600 | \$2,000 | \$20,000 | \$45,000 |
| Sub Totals: | 7 | \$5,950 | \$52,600 | \$63,450 | \$42,906 | \$164,906 |
| Infrastructure | | | | | | |
| F02 Infrastructure-Roads and Approaches | 2 | \$1,700 | \$3,500 | \$500 | \$500 | \$6,200 |
| Sub Totals: | 2 | \$1,700 | \$3,500 | \$500 | \$500 | \$6,200 |
| Grand Totals: | 13 | \$22,200 | \$69,850 | \$79,240 | \$92,706 | \$263,996 |

Rowan University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

ROWAN UNIVERSITY

BUNCE HALL ADDITION AND RENOVATION

LOCATION: GLASSBORO

Dept Priority 1

Project ID: 75D1,113

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

| | | | | | |
|-------------------|----------|---------|---------|----------|---------|
| General: | \$29,906 | \$2,000 | \$5,000 | \$20,000 | \$2,906 |
| Sub-Total: | \$29,906 | \$2,000 | \$5,000 | \$20,000 | \$2,906 |

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

Bunce Hall is the historical centerpiece of our campus and has a very stately nature to its design. The University President's office, currently located in Bole Hall, proximate to Bunce, has insufficient area to accommodate executive needs and supporting functions. The planned relocation from Bunce Hall of the College of Business and theater department, will create an opportunity for the reuse of this building as the new Office of the President, as well as to accommodate the offices of the Provost, Chief Financial Officer, and Legal Department, as well as to provide adequate administrative space for Board of Trustees related activities. The space when complete will also allow for enhanced community interaction with the leadership of the University.

ROWAN UNIVERSITY

NEW ACADEMIC BUILDING

LOCATION: FORMER LINDEN HALL LOCATION

Dept Priority 2

Project ID: 75D1,114

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

| | | | | | |
|-------------------|----------|---------|----------|----------|-----|
| General: | \$32,000 | \$1,000 | \$15,000 | \$16,000 | \$0 |
| Sub-Total: | \$32,000 | \$1,000 | \$15,000 | \$16,000 | \$0 |

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

The project will construct a new academic building. There are numerous space shortages for academic departments and a lack of adequate general assignment classrooms on the campus. Many of the existing classrooms are too small for the class sections that they support and they cannot be reconfigured into larger rooms due to the structural grids of the existing buildings. This project is a significant first step in solving these major space issues to continue to support the growth of the University.

ROWAN UNIVERSITY

CONSTRUCTION - FACILITIES BUILDING

LOCATION: ROUTE 322 AND 55

Dept Priority 3

Project ID: 75D063

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

| | | | | | |
|-------------------|----------|------|---------|---------|-----|
| General: | \$10,000 | \$50 | \$6,000 | \$3,950 | \$0 |
| Sub-Total: | \$10,000 | \$50 | \$6,000 | \$3,950 | \$0 |

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

The current facility is too small to accommodate the personnel now required to service our campus. In addition, there is no room to expand the current facility in the present location. In line with the master plan, this facility will be moved to a new location with the athletic facilities.

Rowan University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

ROWAN UNIVERSITY

NEW STUDENT CENTER

LOCATION: GLASSBORO

Dept Priority 4

Project ID: 75D1,115

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

| | | | | | |
|-----------------|----------|---------|---------|----------|----------|
| General: | \$45,000 | \$1,000 | \$4,000 | \$20,000 | \$20,000 |
|-----------------|----------|---------|---------|----------|----------|

| | | | | | |
|-------------------|----------|---------|---------|----------|----------|
| Sub-Total: | \$45,000 | \$1,000 | \$4,000 | \$20,000 | \$20,000 |
|-------------------|----------|---------|---------|----------|----------|

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

This project involves the construction of a building to be a center for the student population, and will be an integral part of serving the campus community and improving the student's lives. The Student Center will serve as a safe and welcoming environment with unlimited opportunities for personal development and enhanced learning experiences through quality services, programs and facilities, the Student Center will be more than just a building.

ROWAN UNIVERSITY

ENVIRONMENTAL IMPROVEMENTS

LOCATION: ROWAN UNIVERSITY

Dept Priority 5

Project ID: 75D991

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

| | | | | | |
|-----------------|---------|---------|---------|-----|-----|
| General: | \$2,500 | \$1,500 | \$1,000 | \$0 | \$0 |
|-----------------|---------|---------|---------|-----|-----|

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

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

This project provides landscape and drainage improvements throughout the campus to address stormwater issues that have caused damage in excess of \$500,000 in FY13 alone.

ROWAN UNIVERSITY

DEFERRED MAINTENANCE PROJECT

LOCATION: ROWAN UNIVERSITY CAMPUS

Dept Priority 6

Project ID: 75D987

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

| | | | | | |
|-----------------|----------|----------|----------|----------|----------|
| General: | \$84,000 | \$12,000 | \$12,000 | \$12,000 | \$48,000 |
|-----------------|----------|----------|----------|----------|----------|

| | | | | | |
|-------------------|----------|----------|----------|----------|----------|
| Sub-Total: | \$84,000 | \$12,000 | \$12,000 | \$12,000 | \$48,000 |
|-------------------|----------|----------|----------|----------|----------|

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

The age of campus buildings coupled with declining funding for required maintenance projects has resulted in approximately \$84 Million in deferred maintenance backlog. In order to preserve the assets of the institution and provide the appropriate facilities for students this deferred maintenance backlog must be reduced.

Rowan University

Agency Capital Budget Request (000's)

| | | | | |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|
| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|

ROWAN UNIVERSITY

REPAVE ROADS,SIDEWALKS, CURBS AND PARKING LOTS
LOCATION: CAMPUS-WIDE

Dept Priority 7
Project ID: 75D020
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

| | | | | | |
|-------------------|---------|---------|---------|-------|-------|
| General: | \$4,000 | \$1,500 | \$1,500 | \$500 | \$500 |
| Sub-Total: | \$4,000 | \$1,500 | \$1,500 | \$500 | \$500 |

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

The pavement of roads, curbs, sidewalks and parking lots is necessary as they have deteriorated to an extent where patching is no longer a viable solution. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace.

ROWAN UNIVERSITY

STORM AND SANITARY SEWER REPAIR/IMPROVEMENTS
LOCATION: CAMPUS-WIDE

Dept Priority 8
Project ID: 75D005
Project Type Code: C05 Project Type Description: Environmental-Other

| | | | | | |
|-------------------|---------|-------|-------|-------|---------|
| General: | \$3,550 | \$750 | \$750 | \$750 | \$1,300 |
| Sub-Total: | \$3,550 | \$750 | \$750 | \$750 | \$1,300 |

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

This project will replace deteriorated existing underground sewer and storm sewer lines that form the distribution system on campus. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace as well as negative environmental impact. Damages to the existing structure will take place as water backs-up and cannot be properly taken away.

ROWAN UNIVERSITY

BOLE HALL RENOVATIONS
LOCATION: ROWAN UNIVERSITY

Dept Priority 9
Project ID: 75D086
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

| | | | | | |
|-------------------|---------|-------|---------|---------|-----|
| General: | \$3,000 | \$500 | \$1,000 | \$1,500 | \$0 |
| Sub-Total: | \$3,000 | \$500 | \$1,000 | \$1,500 | \$0 |

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

This project is the renovation and rehabilitation of an existing administrative facility, if this project is not funded as requested and the University cannot fund the project. The impact on the mission and vision of the University will be impacted.

Rowan University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

ROWAN UNIVERSITY

REPLACE WINDOWS -BOLE/ WESTBY
LOCATION: BOLE/WESTBY HALLS

Dept Priority 10
Project ID: 75D022
Project Type Code: A06 Project Type Description: Preservation-Other

| | | | | | |
|-------------------|---------|-------|-----|---------|-----|
| General: | \$2,840 | \$300 | \$0 | \$2,540 | \$0 |
| Sub-Total: | \$2,840 | \$300 | \$0 | \$2,540 | \$0 |

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

This project would replace all aluminum and wood windows with energy efficient windows. If this project is not funded as requested and the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

RENOVATION OF WESTBY HALL
LOCATION: MAIN CAMPUS

Dept Priority 11
Project ID: 75D988
Project Type Code: E04 Project Type Description: Construction-Other

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

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

Complete renovation of nearly fifty year old Fine Arts Building to provide acceptable learning and working environment.

ROWAN UNIVERSITY

RECONSTRUCT MEDITATION WALK
LOCATION: MAIN CAMPUS - NORTH

Dept Priority 12
Project ID: 75D990
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

| | | | | | |
|-------------------|---------|-------|---------|-----|-----|
| General: | \$2,200 | \$200 | \$2,000 | \$0 | \$0 |
| Sub-Total: | \$2,200 | \$200 | \$2,000 | \$0 | \$0 |

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

Reconstruct crumbling Meditation Walk, the primary East-West corridor through North Campus. This walk is heavily traveled and has deteriorated to the point where it is becoming hazardous.

Rowan University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

ROWAN UNIVERSITY

PARKING GARAGES AT WACKER STONE LOT AND NEAR TENNI
LOCATION: WACKER STONE LOT & NEAR TENNIS

Dept Priority 13

Project ID: 75D1,112

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

| | | | | | |
|-----------------|----------|---------|----------|---------|----------|
| General: | \$40,000 | \$1,000 | \$17,000 | \$2,000 | \$20,000 |
|-----------------|----------|---------|----------|---------|----------|

| | | | | | |
|-------------------|----------|---------|----------|---------|----------|
| Sub-Total: | \$40,000 | \$1,000 | \$17,000 | \$2,000 | \$20,000 |
|-------------------|----------|---------|----------|---------|----------|

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

This project is designed to accommodate vehicle parking. It will use less area and save valuable land for other uses. These garages will be on Wacker Stone Lot and by the Tennis Courts. Additional parking is warranted and in concert with the projected growth of the University. This growth is a result of the two new buildings associated with the Future Bond Act Awards.

**Totals For:
Rowan University**

| | | | | | |
|-------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| General: | \$263,996 | \$22,200 | \$69,850 | \$79,240 | \$92,706 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total: | \$263,996 | \$22,200 | \$69,850 | \$79,240 | \$92,706 |

New Jersey City University
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2015 Projects | * Amounts Expressed in Thousands (000's) | | | | Total |
|---|---------------------------------|--|----------|----------|-------------------|-----------|
| | | -----Department Request----- | | | | |
| | | FY 2015 | FY 2016 | FY 2017 | FY 2018 - 2021 | |
| Preservation | | | | | | |
| A06 Preservation-Other | 1 | \$20,000 | \$20,000 | \$10,600 | \$0 | \$50,600 |
| Sub Totals: | 1 | \$20,000 | \$20,000 | \$10,600 | \$0 | \$50,600 |
| Compliance | | | | | | |
| B02 Compliance-Fire Safety Over \$50,000 | 1 | \$1,260 | \$0 | \$0 | \$0 | \$1,260 |
| Sub Totals: | 1 | \$1,260 | \$0 | \$0 | \$0 | \$1,260 |
| Environmental | | | | | | |
| C02 Environmental-Asbestos | 1 | \$420 | \$0 | \$0 | \$0 | \$420 |
| Sub Totals: | 1 | \$420 | \$0 | \$0 | \$0 | \$420 |
| Construction | | | | | | |
| E01 Construction-Demolition | 1 | \$80 | \$725 | \$0 | \$0 | \$805 |
| E02 Construction-New | 2 | \$45,325 | \$25,425 | \$0 | \$0 | \$70,750 |
| E03 Construction-Renovations and Rehabilitation | 2 | \$5,700 | \$11,913 | \$0 | \$0 | \$17,613 |
| Sub Totals: | 5 | \$51,105 | \$38,063 | \$0 | \$0 | \$89,168 |
| Grand Totals: | 8 | \$72,785 | \$58,063 | \$10,600 | \$0 | \$141,448 |

New Jersey City University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

NEW JERSEY CITY UNIVERSITY

WEST CAMPUS ACADEMIC BUILDING

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 1

Project ID: 75E1,095

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

| | | | | | |
|-----------------|----------|----------|-----|-----|-----|
| General: | \$42,500 | \$42,500 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

| | | | | | |
|-------------------|----------|----------|-----|-----|-----|
| Sub-Total: | \$42,500 | \$42,500 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

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

A new academic building will address the University's current deficit in instructional space. The facility will incorporate space for specific academic programs while also providing flexible classroom environments for use by all academic areas. This facility will be constructed on NJCU's West Campus property, a Brownfield site, which remediation begins in 2012.

NEW JERSEY CITY UNIVERSITY

WEST CAMPUS RESIDENCE HALL

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 2

Project ID: 75E1,100

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

| | | | | | |
|-----------------|----------|---------|----------|-----|-----|
| General: | \$28,250 | \$2,825 | \$25,425 | \$0 | \$0 |
|-----------------|----------|---------|----------|-----|-----|

| | | | | | |
|-------------------|----------|---------|----------|-----|-----|
| Sub-Total: | \$28,250 | \$2,825 | \$25,425 | \$0 | \$0 |
|-------------------|----------|---------|----------|-----|-----|

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

A new Student Housing building will address the University's current deficit in Dorms space. The facility will incorporate a 400 bed residence for students. This facility will be constructed on NJCU's West Campus property, a Brownfield site, which is currently being remediation with expected completion in fiscal year 2014.

NEW JERSEY CITY UNIVERSITY

DEFERRED MAINTENANCE - CAPITAL RENEWAL PHASE 3

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 3

Project ID: 75E1,008

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

| | | | | | |
|-----------------|----------|----------|----------|----------|-----|
| General: | \$50,600 | \$20,000 | \$20,000 | \$10,600 | \$0 |
|-----------------|----------|----------|----------|----------|-----|

| | | | | | |
|-------------------|----------|----------|----------|----------|-----|
| Sub-Total: | \$50,600 | \$20,000 | \$20,000 | \$10,600 | \$0 |
|-------------------|----------|----------|----------|----------|-----|

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

In 2009, NJCU commissioned Entech Engineering to perform a facilities condition assessment of the Jersey City campus. This assessment identified \$76M (construction cost) in deferred maintenance, capital renewal, and capital improvement projects. In addition, the study outlined a Facilities Condition Index of 0.12 which, based on the APPA/NACUBO scale, would rate the current NJCU facilities as "Poor." The initial two phases are in process and scheduled to be completed by the end of 2013, however, another \$50.6M in identified projects remain, including design and permitting.

New Jersey City University

Agency Capital Budget Request (000's)

| | | | | |
|---------------------------------|--------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY - 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|---------------------------------|--------------------------------|--------------------------------|--------------------------------|-------------------------------------|

NEW JERSEY CITY UNIVERSITY

ROSSEY HALL RENOVATIONS

LOCATION: MAIN CAMPUS - JERSEY CITY

Dept Priority 4

Project ID: 75E1,128

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

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

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

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

This project includes the renovation of current space used by several academic departments that will be vacated by the construction of the West Campus Academic Building. This vacated space will allow growing programs, such as nursing and psychology, to have adequate teaching and learning space and appropriate adjacencies. In addition, the project will renovate storage areas into offices to provide a more professional working environment for the nursing faculty and staff.

NEW JERSEY CITY UNIVERSITY

ASBESTOS REMOVAL

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 5

Project ID: 75E959

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$420 | \$420 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$420 | \$420 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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

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

NEW JERSEY CITY UNIVERSITY

GROSSNICKLE BUILDING DEMOLITION

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 6

Project ID: 75E1,098

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

| | | | | | |
|-----------------|-------|------|-------|-----|-----|
| General: | \$805 | \$80 | \$725 | \$0 | \$0 |
|-----------------|-------|------|-------|-----|-----|

| | | | | | |
|-------------------|-------|------|-------|-----|-----|
| Sub-Total: | \$805 | \$80 | \$725 | \$0 | \$0 |
|-------------------|-------|------|-------|-----|-----|

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

The Grossnickle building must be demolished due to its age and state of disrepair. The demolition project will include the restoration and landscaping of the area to provide a more prominent view into the campus from Kennedy Boulevard.

New Jersey City University

Agency Capital Budget Request (000's)

| | | | | |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|
| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|

NEW JERSEY CITY UNIVERSITY

VODRA HALL 2ND FLOOR RENOVATION
 LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 7
 Project ID: 75E258
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

| | | | | | |
|-------------------|---------|---------|---------|-----|-----|
| General: | \$5,613 | \$4,500 | \$1,113 | \$0 | \$0 |
| Sub-Total: | \$5,613 | \$4,500 | \$1,113 | \$0 | \$0 |

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

Vodra Hall was built in 1964. The focus of this renovation is improvements to the second floor, which is an academic support space. In addition, the program spaces in this facility will be improved to increase net usable space and improve the working environment.

NEW JERSEY CITY UNIVERSITY

HEPBURN HALL FIRE SPRINKLER SYSTEM
 LOCATION: HEPBURN HALL

Dept Priority 8
 Project ID: 75E964
 Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

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

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

Hepburn Hall was built circa 1927. This project will improve fire safety in the Hepburn Hall Building by installing a sprinkler system. Due to the age of the building, a sprinkler system was not installed nor required when it was originally built. A new system is required to enhance the health and safety of building occupants.

**Totals For:
New Jersey City University**

| | | | | | |
|-------------------|-----------|----------|----------|----------|-----|
| General: | \$141,448 | \$72,785 | \$58,063 | \$10,600 | \$0 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total: | \$141,448 | \$72,785 | \$58,063 | \$10,600 | \$0 |

Kean University
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2015 Projects | * Amounts Expressed in Thousands (000's) | | | | Total |
|---|---------------------------------|--|----------|----------|-------------------|-----------|
| | | -----Department Request----- | | | | |
| | | FY 2015 | FY 2016 | FY 2017 | FY 2018 - 2021 | |
| Preservation | | | | | | |
| A01 Preservation-Electrical | 2 | \$4,555 | \$4,021 | \$1,000 | \$100 | \$9,676 |
| A02 Preservation-HVAC | 2 | \$2,260 | \$9,450 | \$605 | \$500 | \$12,815 |
| A04 Preservation-Roofs & Moisture Protection | 1 | \$20,000 | \$5,000 | \$5,000 | \$5,000 | \$35,000 |
| A06 Preservation-Other | 1 | \$3,200 | \$1,700 | \$500 | \$1,050 | \$6,450 |
| Sub Totals: | 6 | \$30,015 | \$20,171 | \$7,105 | \$6,650 | \$63,941 |
| Compliance | | | | | | |
| B02 Compliance-Fire Safety Over \$50,000 | 1 | \$500 | \$1,000 | \$500 | \$0 | \$2,000 |
| Sub Totals: | 1 | \$500 | \$1,000 | \$500 | \$0 | \$2,000 |
| Environmental | | | | | | |
| C05 Environmental-Other | 0 | \$0 | \$0 | \$0 | \$3,500 | \$3,500 |
| Sub Totals: | 0 | \$0 | \$0 | \$0 | \$3,500 | \$3,500 |
| Construction | | | | | | |
| E03 Construction-Renovations and Rehabilitation | 1 | \$750 | \$5,150 | \$125 | \$25 | \$6,050 |
| Sub Totals: | 1 | \$750 | \$5,150 | \$125 | \$25 | \$6,050 |
| Infrastructure | | | | | | |
| F01 Infrastructure-Energy Improvements | 2 | \$4,500 | \$6,500 | \$7,500 | \$1,300 | \$19,800 |
| F02 Infrastructure-Roads and Approaches | 1 | \$15,000 | \$7,000 | \$5,000 | \$3,000 | \$30,000 |
| F04 Infrastructure-Other | 0 | \$0 | \$200 | \$0 | \$0 | \$200 |
| Sub Totals: | 3 | \$19,500 | \$13,700 | \$12,500 | \$4,300 | \$50,000 |
| Public Purpose | | | | | | |
| G10 Public Purpose-Other | 1 | \$1,000 | \$1,000 | \$1,000 | \$0 | \$3,000 |
| Sub Totals: | 1 | \$1,000 | \$1,000 | \$1,000 | \$0 | \$3,000 |
| Grand Totals: | 12 | \$51,765 | \$41,021 | \$21,230 | \$14,475 | \$128,491 |

Kean University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

KEAN UNIVERSITY

REPLACEMENT OF ELECTRICAL SYSTEMS, CAMPUS WIDE

LOCATION: MAIN CAMPUS, UNION

Dept Priority 1

Project ID: 75F006

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

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

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

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

KEAN UNIVERSITY

RENEWAL & REPLACEMENT-HVAC SYSTEMS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 2

Project ID: 75F008

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

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

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

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

KEAN UNIVERSITY

REPLACEMENT-BOILER PLANT ELECTRICAL SYSTEM

LOCATION: MAIN CAMPUS, UNION

Dept Priority 3

Project ID: 75F005

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

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

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

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

Kean University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

KEAN UNIVERSITY

VAUGHN-EAMES RENOVATION & UPGRADES

LOCATION:

Dept Priority 4

Project ID: 75F851

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

| | | | | | |
|-----------------|---------|-----|---------|-----|-----|
| General: | \$3,000 | \$0 | \$3,000 | \$0 | \$0 |
|-----------------|---------|-----|---------|-----|-----|

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

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

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

KEAN UNIVERSITY

CAMPUS EMERGENCY GENERATORS, ATS & PANEL UPGRADES

LOCATION:

Dept Priority 5

Project ID: 75F850

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

| | | | | | |
|-----------------|---------|-------|---------|-------|-----|
| General: | \$2,000 | \$500 | \$1,000 | \$500 | \$0 |
|-----------------|---------|-------|---------|-------|-----|

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

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

Upgrades to campus facilities for fire safety compliance.

KEAN UNIVERSITY

ELEVATOR UPGRADES

LOCATION:

Dept Priority 6

Project ID: 75F852

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

| | | | | | |
|-----------------|-------|-----|-----|-------|-----|
| General: | \$125 | \$0 | \$0 | \$125 | \$0 |
|-----------------|-------|-----|-----|-------|-----|

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

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

Necessary upgrades for safety & compliance

Kean University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

KEAN UNIVERSITY

CAMPUS STREAM EROSION CONTROL

LOCATION:

Dept Priority 7

Project ID: 75F854

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

| | | | | | |
|-----------------|---------|-----|-----|-----|---------|
| General: | \$3,500 | \$0 | \$0 | \$0 | \$3,500 |
|-----------------|---------|-----|-----|-----|---------|

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

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

Replacement of wooden pedestrian bridges and installation of brook walls.

KEAN UNIVERSITY

MEN/WOMAN BATHROOM UPGRADES

LOCATION:

Dept Priority 8

Project ID: 75F857

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

| | | | | | |
|-----------------|---------|-----|---------|-----|-----|
| General: | \$1,400 | \$0 | \$1,400 | \$0 | \$0 |
|-----------------|---------|-----|---------|-----|-----|

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

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

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

KEAN UNIVERSITY

ENERGY CONSERVATION IMPROVEMENTS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 9

Project ID: 75F022

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

| | | | | | |
|-----------------|----------|---------|---------|---------|-------|
| General: | \$13,800 | \$1,500 | \$6,000 | \$6,000 | \$300 |
|-----------------|----------|---------|---------|---------|-------|

| | | | | | |
|-------------------|----------|---------|---------|---------|-------|
| Sub-Total: | \$13,800 | \$1,500 | \$6,000 | \$6,000 | \$300 |
|-------------------|----------|---------|---------|---------|-------|

Operating Impact: Increase: \$0 **Decrease:** \$350

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

Kean University

Agency Capital Budget Request (000's)

| | | | | |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|
| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|

KEAN UNIVERSITY

CAMPUS INFRASTRUCTURE UPGRADES

LOCATION: MAIN CAMPUS, UNION

Dept Priority 10

Project ID: 75F023

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

| | | | | | |
|-----------------|----------|----------|---------|---------|---------|
| General: | \$30,000 | \$15,000 | \$7,000 | \$5,000 | \$3,000 |
|-----------------|----------|----------|---------|---------|---------|

| | | | | | |
|-------------------|----------|----------|---------|---------|---------|
| Sub-Total: | \$30,000 | \$15,000 | \$7,000 | \$5,000 | \$3,000 |
|-------------------|----------|----------|---------|---------|---------|

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

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

KEAN UNIVERSITY

CAMPUS UNDERGROUND STEAMLINE VALVE & LEAK REPAIRS

LOCATION: UNIVERSITY GROUNDS

Dept Priority 11

Project ID: 75F847

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

| | | | | | |
|-----------------|---------|-------|-------|-------|-------|
| General: | \$1,500 | \$500 | \$250 | \$250 | \$500 |
|-----------------|---------|-------|-------|-------|-------|

| | | | | | |
|-------------------|---------|-------|-------|-------|-------|
| Sub-Total: | \$1,500 | \$500 | \$250 | \$250 | \$500 |
|-------------------|---------|-------|-------|-------|-------|

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

Underground steamline, valve and leak repairs

KEAN UNIVERSITY

CAMPUS EXTERIOR LIGHTING REPLACEMENT

LOCATION:

Dept Priority 12

Project ID: 75F849

Project Type Code: G10 Project Type Description: Public Purpose-Other

| | | | | | |
|-----------------|---------|---------|---------|---------|-----|
| General: | \$3,000 | \$1,000 | \$1,000 | \$1,000 | \$0 |
|-----------------|---------|---------|---------|---------|-----|

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

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

Campus Exterior Site Light Replacement - Safety

Kean University

Agency Capital Budget Request (000's)

| | | | | |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|
| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|

KEAN UNIVERSITY

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

Dept Priority 13
Project ID: 75F010
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

| | | | | | |
|-------------------|----------|----------|---------|---------|---------|
| General: | \$35,000 | \$20,000 | \$5,000 | \$5,000 | \$5,000 |
| Sub-Total: | \$35,000 | \$20,000 | \$5,000 | \$5,000 | \$5,000 |

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

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

KEAN UNIVERSITY

RETRO COMMISSION HVAC/ELECTRICAL SYSTEMS
LOCATION:

Dept Priority 14
Project ID: 75F858
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

| | | | | | |
|-------------------|---------|---------|-------|---------|---------|
| General: | \$6,000 | \$3,000 | \$500 | \$1,500 | \$1,000 |
| Sub-Total: | \$6,000 | \$3,000 | \$500 | \$1,500 | \$1,000 |

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

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

KEAN UNIVERSITY

VAUGHN EAMES - BOILER SYSTEM
LOCATION:

Dept Priority 15
Project ID: 75F861
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

| | | | | | |
|-------------------|---------|-------|-------|-----|-----|
| General: | \$1,500 | \$750 | \$750 | \$0 | \$0 |
| Sub-Total: | \$1,500 | \$750 | \$750 | \$0 | \$0 |

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

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

Kean University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

KEAN UNIVERSITY

SITE IMPROVEMENTS/DEVELOPMENT
LOCATION: MAIN CAMPUS, UNION

Dept Priority 16
Project ID: 75F025
Project Type Code: A06 Project Type Description: Preservation-Other

| | | | | | |
|-------------------|---------|---------|---------|-------|---------|
| General: | \$6,450 | \$3,200 | \$1,700 | \$500 | \$1,050 |
| Sub-Total: | \$6,450 | \$3,200 | \$1,700 | \$500 | \$1,050 |

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

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

KEAN UNIVERSITY

SERVICE ROAD WIDENING
LOCATION:

Dept Priority 17
Project ID: 75F860
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

KEAN UNIVERSITY

SCIENCE BUILDING REPLACEMENT OF AIR HANDLER
LOCATION:

Dept Priority 18
Project ID: 75F859
Project Type Code: F04 Project Type Description: Infrastructure-Other

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

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

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

Kean University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**Totals For:
Kean University**

| | | | | | |
|-------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| General: | \$128,491 | \$51,765 | \$41,021 | \$21,230 | \$14,475 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total: | \$128,491 | \$51,765 | \$41,021 | \$21,230 | \$14,475 |

William Paterson University
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2015 Projects | * Amounts Expressed in Thousands (000's) | | | | |
|---|---------------------------------|--|-----------------|-----------------|-------------------|------------------|
| | | -----Department Request----- | | | | |
| | | FY 2015 | FY 2016 | FY 2017 | FY 2018 - 2021 | Total |
| Preservation | | | | | | |
| A02 Preservation-HVAC | 1 | \$600 | \$600 | \$600 | \$1,800 | \$3,600 |
| A03 Preservation-Critical Repairs | 0 | \$0 | \$500 | \$500 | \$6,800 | \$7,800 |
| A04 Preservation-Roofs & Moisture Protection | 1 | \$1,887 | \$3,343 | \$3,677 | \$2,787 | \$11,694 |
| A05 Preservation-Security Enhancements | 1 | \$300 | \$300 | \$300 | \$1,000 | \$1,900 |
| A06 Preservation-Other | 0 | \$0 | \$3,143 | \$5,029 | \$5,500 | \$13,672 |
| Sub Totals: | 3 | \$2,787 | \$7,886 | \$10,106 | \$17,887 | \$38,666 |
| Compliance | | | | | | |
| B01 Compliance-ADA | 0 | \$0 | \$200 | \$200 | \$800 | \$1,200 |
| B02 Compliance-Fire Safety Over \$50,000 | 1 | \$200 | \$200 | \$200 | \$0 | \$600 |
| Sub Totals: | 1 | \$200 | \$400 | \$400 | \$800 | \$1,800 |
| Environmental | | | | | | |
| C03 Environmental-Wastewater Treatment | 0 | \$0 | \$1,500 | \$1,500 | \$3,000 | \$6,000 |
| Sub Totals: | 0 | \$0 | \$1,500 | \$1,500 | \$3,000 | \$6,000 |
| Acquisition | | | | | | |
| D02 Acquisition-Equipment | 1 | \$200 | \$200 | \$200 | \$200 | \$800 |
| D03 Acquisition-Computer Equipment & Systems | 1 | \$2,000 | \$2,200 | \$2,400 | \$7,200 | \$13,800 |
| Sub Totals: | 2 | \$2,200 | \$2,400 | \$2,600 | \$7,400 | \$14,600 |
| Construction | | | | | | |
| E03 Construction-Renovations and Rehabilitation | 2 | \$1,500 | \$6,000 | \$16,000 | \$59,400 | \$82,900 |
| Sub Totals: | 2 | \$1,500 | \$6,000 | \$16,000 | \$59,400 | \$82,900 |
| Infrastructure | | | | | | |
| F01 Infrastructure-Energy Improvements | 1 | \$500 | \$2,700 | \$500 | \$500 | \$4,200 |
| Sub Totals: | 1 | \$500 | \$2,700 | \$500 | \$500 | \$4,200 |
| Public Purpose | | | | | | |
| G04 Public Purpose-Road and Bridge Repair or Construction | 1 | \$200 | \$200 | \$200 | \$800 | \$1,400 |
| G05 Public Purpose-Recreational or Open Space Development | 1 | \$150 | \$150 | \$150 | \$11,550 | \$12,000 |
| Sub Totals: | 2 | \$350 | \$350 | \$350 | \$12,350 | \$13,400 |
| Grand Totals: | 11 | \$7,537 | \$21,236 | \$31,456 | \$101,337 | \$161,566 |

William Paterson University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

WILLIAM PATERSON UNIVERSITY

EMERGENCY GENERATORS

LOCATION: MAIN CAMPUS AND VALLEY ROAD

Dept Priority 1

Project ID: 75G1,110

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

| | | | | | |
|-----------------|---------|-------|-------|-------|-------|
| General: | \$2,000 | \$500 | \$500 | \$500 | \$500 |
|-----------------|---------|-------|-------|-------|-------|

| | | | | | |
|-------------------|---------|-------|-------|-------|-------|
| Sub-Total: | \$2,000 | \$500 | \$500 | \$500 | \$500 |
|-------------------|---------|-------|-------|-------|-------|

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

The Valley Road Generator will provide stand-by power to critical data and communications facilities at a 155,000 square foot academic classroom building and the University's back-up data center. The Student Center and Speert Hall Generators service the campus dining and food refrigeration facilities as well as student support activities such as Career Counseling and the Veterans Office. Overlook Residence Halls will have their own generator, while the other residence halls, Pioneer/Heritage, Hillside/Century, and White/Matelson will share one generator at each location. An additional generator is required at Pioneer Heritage to power the heating and hot water needs in a separate structure that contains mechanical equipment.

WILLIAM PATERSON UNIVERSITY

HUNZIKER WING RENOVATION

LOCATION: MAIN CAMPUS HUNZIKER WING

Dept Priority 2

Project ID: 75G1,038

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

| | | | | | |
|-----------------|----------|---------|---------|----------|-----|
| General: | \$21,000 | \$1,000 | \$5,000 | \$15,000 | \$0 |
|-----------------|----------|---------|---------|----------|-----|

| | | | | | |
|-------------------|----------|---------|---------|----------|-----|
| Sub-Total: | \$21,000 | \$1,000 | \$5,000 | \$15,000 | \$0 |
|-------------------|----------|---------|---------|----------|-----|

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

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

As part of the updated Academic Zone Plan, after completion of the Health Professions Building, Hunziker Wing will be completely renovated for academic classrooms and academic offices in the School of Humanities and Social Sciences.

William Paterson University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

WILLIAM PATERSON UNIVERSITY

HUNZIKER HALL RENOVATION

LOCATION: MAIN CAMPUS - HUNZIKER HALL

Dept Priority 3

Project ID: 75G1,039

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

| | | | | | |
|-----------------|---------|-----|-----|---------|---------|
| General: | \$9,000 | \$0 | \$0 | \$1,000 | \$8,000 |
|-----------------|---------|-----|-----|---------|---------|

| | | | | | |
|-------------------|---------|-----|-----|---------|---------|
| Sub-Total: | \$9,000 | \$0 | \$0 | \$1,000 | \$8,000 |
|-------------------|---------|-----|-----|---------|---------|

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

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

WILLIAM PATERSON UNIVERSITY

RAUBINGER HALL RENOVATIONS

LOCATION: RAUBINGER HALL

Dept Priority 4

Project ID: 75G1,041

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

| | | | | | |
|-----------------|----------|-----|-----|-----|----------|
| General: | \$17,000 | \$0 | \$0 | \$0 | \$17,000 |
|-----------------|----------|-----|-----|-----|----------|

| | | | | | |
|-------------------|----------|-----|-----|-----|----------|
| Sub-Total: | \$17,000 | \$0 | \$0 | \$0 | \$17,000 |
|-------------------|----------|-----|-----|-----|----------|

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

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

WILLIAM PATERSON UNIVERSITY

SHEA CENTER RENOVATION

LOCATION: MAIN CAMPUS

Dept Priority 5

Project ID: 75G1,043

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

| | | | | | |
|-----------------|----------|-----|-------|-----|----------|
| General: | \$19,000 | \$0 | \$500 | \$0 | \$18,500 |
|-----------------|----------|-----|-------|-----|----------|

| | | | | | |
|-------------------|----------|-----|-------|-----|----------|
| Sub-Total: | \$19,000 | \$0 | \$500 | \$0 | \$18,500 |
|-------------------|----------|-----|-------|-----|----------|

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

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

William Paterson University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

WILLIAM PATERSON UNIVERSITY

BEN SHAHN HALL RENOVATION

LOCATION: MAIN CAMPUS- BEN SHAHN HALL

Dept Priority 6

Project ID: 75G1,044

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

| | | | | | |
|-------------------|----------|-------|-----|-----|---------|
| General: | \$10,300 | \$500 | \$0 | \$0 | \$9,800 |
| Sub-Total: | \$10,300 | \$500 | \$0 | \$0 | \$9,800 |

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

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

WILLIAM PATERSON UNIVERSITY

ATRIUM RENOVATION

LOCATION: MAIN CAMPUS - ATRIUM BUILDING

Dept Priority 7

Project ID: 75G1,042

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

| | | | | | |
|-------------------|---------|-----|-------|-----|---------|
| General: | \$6,100 | \$0 | \$0 | \$0 | \$6,100 |
| Other: | \$500 | \$0 | \$500 | \$0 | \$0 |
| Sub-Total: | \$6,600 | \$0 | \$500 | \$0 | \$6,100 |

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

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

WILLIAM PATERSON UNIVERSITY

HOBART HALL HVAC

LOCATION: WAYNE, NJ

Dept Priority 8

Project ID: 75G1,045

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

| | | | | | |
|-------------------|---------|-----|---------|-----|-----|
| General: | \$2,200 | \$0 | \$2,200 | \$0 | \$0 |
| Sub-Total: | \$2,200 | \$0 | \$2,200 | \$0 | \$0 |

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

Hobart Hall is a 70,000 square foot academic building that contains television studios, instructional classrooms, computer labs and faculty and academic offices for the Department of Communication. The building's HVAC system is composed of 12 roof top HVAC units that utilized electric heating that are beyond their useful and expected life. Hobart Hall also utilizes electric heat for baseboard radiation and domestic hot water. The control system for all HVAC components was installed in 1993 and is no longer reliable or serviceable.

William Paterson University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

WILLIAM PATERSON UNIVERSITY

SITE INFRASTRUCTURE: WATER AND SANITARY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 9

Project ID: 75G018

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

| | | | | | |
|-----------------|---------|-----|---------|---------|---------|
| General: | \$6,000 | \$0 | \$1,500 | \$1,500 | \$3,000 |
|-----------------|---------|-----|---------|---------|---------|

| | | | | | |
|-------------------|---------|-----|---------|---------|---------|
| Sub-Total: | \$6,000 | \$0 | \$1,500 | \$1,500 | \$3,000 |
|-------------------|---------|-----|---------|---------|---------|

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

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

WILLIAM PATERSON UNIVERSITY

FIRE SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 10

Project ID: 75G014

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

| | | | | | |
|-----------------|-------|-------|-------|-------|-----|
| General: | \$600 | \$200 | \$200 | \$200 | \$0 |
|-----------------|-------|-------|-------|-------|-----|

| | | | | | |
|-------------------|-------|-------|-------|-------|-----|
| Sub-Total: | \$600 | \$200 | \$200 | \$200 | \$0 |
|-------------------|-------|-------|-------|-------|-----|

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

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

WILLIAM PATERSON UNIVERSITY

EXTERIOR SHELL RENOVATIONS, VARIOUS BLDG

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 11

Project ID: 75G005

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

| | | | | | |
|-----------------|----------|---------|---------|---------|---------|
| General: | \$11,694 | \$1,887 | \$3,343 | \$3,677 | \$2,787 |
|-----------------|----------|---------|---------|---------|---------|

| | | | | | |
|-------------------|----------|---------|---------|---------|---------|
| Sub-Total: | \$11,694 | \$1,887 | \$3,343 | \$3,677 | \$2,787 |
|-------------------|----------|---------|---------|---------|---------|

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

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

William Paterson University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

WILLIAM PATERSON UNIVERSITY

BASIC RENOVATION OF BLDG MECHANICAL SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 12

Project ID: 75G006

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

| | | | | | |
|-----------------|---------|-------|-------|-------|---------|
| General: | \$3,600 | \$600 | \$600 | \$600 | \$1,800 |
|-----------------|---------|-------|-------|-------|---------|

| | | | | | |
|-------------------|---------|-------|-------|-------|---------|
| Sub-Total: | \$3,600 | \$600 | \$600 | \$600 | \$1,800 |
|-------------------|---------|-------|-------|-------|---------|

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

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

WILLIAM PATERSON UNIVERSITY

CAMPUS SECURITY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 13

Project ID: 75G009

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

| | | | | | |
|-----------------|---------|-------|-------|-------|---------|
| General: | \$1,900 | \$300 | \$300 | \$300 | \$1,000 |
|-----------------|---------|-------|-------|-------|---------|

| | | | | | |
|-------------------|---------|-------|-------|-------|---------|
| Sub-Total: | \$1,900 | \$300 | \$300 | \$300 | \$1,000 |
|-------------------|---------|-------|-------|-------|---------|

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

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

WILLIAM PATERSON UNIVERSITY

ELEVATOR SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 14

Project ID: 75G016

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

| | | | | | |
|-----------------|---------|-----|-------|-------|---------|
| General: | \$2,000 | \$0 | \$500 | \$500 | \$1,000 |
|-----------------|---------|-----|-------|-------|---------|

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

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

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

William Paterson University

Agency Capital Budget Request (000's)

| | | | | |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|
| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|

WILLIAM PATERSON UNIVERSITY

SITE IMPROVEMENT PROJECTS

LOCATION: FOUR LOCATIONS - ACADEMIC ZONE

Dept Priority 15

Project ID: 75G1,084

Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

| | | | | | |
|-----------------|----------|-------|-------|-------|----------|
| General: | \$12,000 | \$150 | \$150 | \$150 | \$11,550 |
|-----------------|----------|-------|-------|-------|----------|

| | | | | | |
|-------------------|----------|-------|-------|-------|----------|
| Sub-Total: | \$12,000 | \$150 | \$150 | \$150 | \$11,550 |
|-------------------|----------|-------|-------|-------|----------|

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

In the redevelopment plan for the Academic Zone, campus open space must also be reprogrammed and renovated at four locations within the Academic Zone: Raubinger Quad, East Entry Court, Speert Garden, and Pompton Greenway Connector.

WILLIAM PATERSON UNIVERSITY

SITE DEFERRED MAINTENANCE WORK

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 16

Project ID: 75G029

Project Type Code: G04 Project Type Description: Public Purpose-Road and Bridge Repair or Construction

| | | | | | |
|-----------------|---------|-------|-------|-------|-------|
| General: | \$1,400 | \$200 | \$200 | \$200 | \$800 |
|-----------------|---------|-------|-------|-------|-------|

| | | | | | |
|-------------------|---------|-------|-------|-------|-------|
| Sub-Total: | \$1,400 | \$200 | \$200 | \$200 | \$800 |
|-------------------|---------|-------|-------|-------|-------|

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

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

WILLIAM PATERSON UNIVERSITY

REPLACE FURNITURE & EQUIPMENT

LOCATION: WAYNE CAMPUS

Dept Priority 17

Project ID: 75G327

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

| | | | | | |
|-----------------|-------|-------|-------|-------|-------|
| General: | \$800 | \$200 | \$200 | \$200 | \$200 |
|-----------------|-------|-------|-------|-------|-------|

| | | | | | |
|-------------------|-------|-------|-------|-------|-------|
| Sub-Total: | \$800 | \$200 | \$200 | \$200 | \$200 |
|-------------------|-------|-------|-------|-------|-------|

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

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

William Paterson University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

WILLIAM PATERSON UNIVERSITY

HOBART HALL AND ANNEX INTERIOR RENOVATIONS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 18

Project ID: 75G010

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

| | | | | | |
|-----------------|---------|-----|-----|-----|---------|
| General: | \$5,800 | \$0 | \$0 | \$0 | \$5,800 |
|-----------------|---------|-----|-----|-----|---------|

| | | | | | |
|-------------------|---------|-----|-----|-----|---------|
| Sub-Total: | \$5,800 | \$0 | \$0 | \$0 | \$5,800 |
|-------------------|---------|-----|-----|-----|---------|

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

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

WILLIAM PATERSON UNIVERSITY

ADA COMPLIANCE PROJECTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 19

Project ID: 75G012

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

| | | | | | |
|-----------------|---------|-----|-------|-------|-------|
| General: | \$1,200 | \$0 | \$200 | \$200 | \$800 |
|-----------------|---------|-----|-------|-------|-------|

| | | | | | |
|-------------------|---------|-----|-------|-------|-------|
| Sub-Total: | \$1,200 | \$0 | \$200 | \$200 | \$800 |
|-------------------|---------|-----|-------|-------|-------|

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

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

WILLIAM PATERSON UNIVERSITY

OLDHAM POND DAM

LOCATION: WAYNE - NEW JERSEY

Dept Priority 20

Project ID: 75G036

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

| | | | | | |
|-----------------|---------|-----|-----|---------|-----|
| General: | \$1,886 | \$0 | \$0 | \$1,886 | \$0 |
|-----------------|---------|-----|-----|---------|-----|

| | | | | | |
|-------------------|---------|-----|-----|---------|-----|
| Sub-Total: | \$1,886 | \$0 | \$0 | \$1,886 | \$0 |
|-------------------|---------|-----|-----|---------|-----|

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

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

William Paterson University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

WILLIAM PATERSON UNIVERSITY

DREDGE & RESTORE UNIVERSITY PONDS

LOCATION: WAYNE - CAMPUS

Dept Priority 21

Project ID: 75G031

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

| | | | | | |
|-------------------|----------|-----|---------|---------|---------|
| General: | \$11,786 | \$0 | \$3,143 | \$3,143 | \$5,500 |
| Sub-Total: | \$11,786 | \$0 | \$3,143 | \$3,143 | \$5,500 |

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

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

WILLIAM PATERSON UNIVERSITY

INFO SYSTEMS AND COMMUNICATION SYSTEM

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 22

Project ID: 75G011

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

| | | | | | |
|-------------------|----------|---------|---------|---------|---------|
| General: | \$13,800 | \$2,000 | \$2,200 | \$2,400 | \$7,200 |
| Sub-Total: | \$13,800 | \$2,000 | \$2,200 | \$2,400 | \$7,200 |

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

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

Totals For:

William Paterson University

| | | | | | |
|-------------------|------------------|----------------|-----------------|-----------------|------------------|
| General: | \$161,066 | \$7,537 | \$20,736 | \$31,456 | \$101,337 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$500 | \$0 | \$500 | \$0 | \$0 |
| Sub-total: | \$161,566 | \$7,537 | \$21,236 | \$31,456 | \$101,337 |

Montclair State University
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2015 Projects | * Amounts Expressed in Thousands (000's) | | | | Total |
|---|---------------------------------|--|----------|----------|-------------------|-----------|
| | | -----Department Request----- | | | | |
| | | FY 2015 | FY 2016 | FY 2017 | FY 2018 - 2021 | |
| Preservation | | | | | | |
| A03 Preservation-Critical Repairs | 1 | \$9,000 | \$9,000 | \$9,000 | \$18,000 | \$45,000 |
| A06 Preservation-Other | 5 | \$16,305 | \$16,150 | \$24,000 | \$40,500 | \$96,955 |
| Sub Totals: | 6 | \$25,305 | \$25,150 | \$33,000 | \$58,500 | \$141,955 |
| Acquisition | | | | | | |
| D03 Acquisition-Computer Equipment & Systems | 3 | \$66,800 | \$0 | \$0 | \$0 | \$66,800 |
| Sub Totals: | 3 | \$66,800 | \$0 | \$0 | \$0 | \$66,800 |
| Construction | | | | | | |
| E02 Construction-New | 3 | \$65,115 | \$0 | \$0 | \$0 | \$65,115 |
| E03 Construction-Renovations and Rehabilitation | 5 | \$44,500 | \$30,000 | \$54,000 | \$0 | \$128,500 |
| Sub Totals: | 8 | \$109,615 | \$30,000 | \$54,000 | \$0 | \$193,615 |
| Infrastructure | | | | | | |
| F02 Infrastructure-Roads and Approaches | 1 | \$5,000 | \$5,000 | \$5,000 | \$0 | \$15,000 |
| Sub Totals: | 1 | \$5,000 | \$5,000 | \$5,000 | \$0 | \$15,000 |
| Grand Totals: | 18 | \$206,720 | \$60,150 | \$92,000 | \$58,500 | \$417,370 |

Montclair State University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

MONTCLAIR STATE UNIVERSITY

CENTER ENVIRONMENTAL & LIFE SCIENCES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H643

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

| | | | | | |
|--------------|---------|---------|-----|-----|-----|
| Bond: | \$2,621 | \$2,621 | \$0 | \$0 | \$0 |
|--------------|---------|---------|-----|-----|-----|

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| Sub-Total: | \$2,621 | \$2,621 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

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

This state-of-the-art research and instructional facility will support the University's programs in the Environmental and Life Sciences, with new trans-disciplinary research laboratories, as well as classrooms and laboratories for instruction, spaces for university/industry collaborations, and spaces for symposia and faculty offices. This project's design and pre-construction costs, which were incurred prior to April 2013, were excluded from the Higher Ed bond issue funding. This request seeks the funding of these initially excluded costs.

MONTCLAIR STATE UNIVERSITY

SCHOOL OF BUSINESS BUILDING

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H642

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

| | | | | | |
|--------------|---------|---------|-----|-----|-----|
| Bond: | \$3,494 | \$3,494 | \$0 | \$0 | \$0 |
|--------------|---------|---------|-----|-----|-----|

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| Sub-Total: | \$3,494 | \$3,494 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

Operating Impact: Increase: \$911 Decrease: \$0

The 135,000 GSF facility will replace the obsolete and undersized current facility, providing specialized spaces for instruction, student support, team projects, business and industry collaborations, and learning technologies associated with contemporary undergraduate and graduate business education. This project's design and pre-construction costs, which were incurred prior to April 2013, were excluded from the Higher Ed bond issue funding. This request seeks the funding of these initially excluded costs.

MONTCLAIR STATE UNIVERSITY

COMMUNICATION AND MEDIA STUDIES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3

Project ID: 75H748

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

| | | | | | |
|-----------------|----------|----------|-----|-----|-----|
| General: | \$59,000 | \$59,000 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

| | | | | | |
|-------------------|----------|----------|-----|-----|-----|
| Sub-Total: | \$59,000 | \$59,000 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

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

This project will provide facilities for the University's very large, excellent, and high-demand programs in Communications, Media, Broadcast, and Film, all of which currently have a severe shortage of space for the specialized instructional activities required by these high-technology, high-equipment disciplines. This project will construct a new 51,000 GSF facility of specialized instructional studios, including television, radio and multi-media and serve the instructional needs and support collaborations with communications industry partners. The project will also renovate 29,000 GSF of contiguous space, Morehead Hall, re-purposing this to provide classrooms, faculty offices, program related technical and academic support services, and student and study space.

Montclair State University

Agency Capital Budget Request (000's)

| | | | | |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|
| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|

MONTCLAIR STATE UNIVERSITY

COLLEGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4

Project ID: 75H045

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

| | | | | | |
|-------------------|----------|----------|----------|---------|-----|
| General: | \$30,000 | \$14,000 | \$10,000 | \$6,000 | \$0 |
| Sub-Total: | \$30,000 | \$14,000 | \$10,000 | \$6,000 | \$0 |

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

College Hall, the 103 year old historic, original, and heavily-utilized campus building, will be renovated to upgrade its fragmented and inefficient infrastructure, to provide centralized and up-to-date spaces for the create a centralized and integrated student services center, including the Registrar, Financial Aid, Bursar, Advising, and a full complement of academic support services.

MONTCLAIR STATE UNIVERSITY

ART AND DESIGN RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 5

Project ID: 75H954

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

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

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

The University's extensive programs in Art and Design, which are experiencing significant growth in areas such as Graphic and Industrial Design, are functioning in grossly inadequate facilities in Calcia Hall, which is a forty-four year old building in deteriorated condition with ineffective mechanical and fire safety systems. This project will purchase an off campus building and accomplish a full renovation to achieve instructional class-labs for the Fine Arts Dept.

MONTCLAIR STATE UNIVERSITY

PARTRIDGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 6

Project ID: 75H646

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

| | | | | | |
|-------------------|----------|----------|-----|-----|-----|
| General: | \$12,000 | \$12,000 | \$0 | \$0 | \$0 |
| Sub-Total: | \$12,000 | \$12,000 | \$0 | \$0 | \$0 |

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

With the completion of the School of Business building, the current 50,000 GSF business facility, will be renovated and re-purposed to University's Graduate School, which serves approximately 4,000 students who currently lack any core or integrated space, and to improve the integration and organization of the University's core administrative functions which are presently housed in College Hall.

Montclair State University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

MONTCLAIR STATE UNIVERSITY

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

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

| | | | | | |
|-------------------|----------|---------|----------|----------|-----|
| General: | \$47,000 | \$2,000 | \$10,000 | \$35,000 | \$0 |
| Sub-Total: | \$47,000 | \$2,000 | \$10,000 | \$35,000 | \$0 |

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

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

MONTCLAIR STATE UNIVERSITY

LIFE HALL RENOVATION
 LOCATION: MONTCLAIR STATE UNIVERSITY

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

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

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

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

MONTCLAIR STATE UNIVERSITY

SCHOOL OF CONSERVATION RENOVATION
 LOCATION: SCHOOL OF CONSERVATION

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

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

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

The New Jersey School of Conservation (NJSOC) is the largest and oldest University-based environmental education facility in the country. It annually offers over 7,000 K-12 students and teachers outdoor environmental education programs. However, these programs are functioning in grossly inadequate facilities that are rooted in 1930's Civilian Conservation Corps buildings, including are seventy plus year old buildings that are in deteriorated condition with ineffective electrical and fire safety systems. The University has worked with the New Jersey Department of Environmental Protection over the years to maintain the facilities in operation to address the increasing demand for outdoor education and the expansion of research and environmental monitoring activities undertaken in partnership with the Park Services and Americorps. In addition to ameliorating these deteriorated building components, this project will construct new research laboratories and instructional laboratories to accommodate the growing research needs and make the necessary infrastructure repairs to the roads, bridges, site lighting and underground utilities to best accommodate the thousands of visiting students and teachers.

Montclair State University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

MONTCLAIR STATE UNIVERSITY

ENTERPRISE RESOURCE PLANNING SYSTEM

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 10

Project ID: 75H666

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

| | | | | | |
|-----------------|----------|----------|-----|-----|-----|
| General: | \$55,000 | \$55,000 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

| | | | | | |
|-------------------|----------|----------|-----|-----|-----|
| Sub-Total: | \$55,000 | \$55,000 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

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

This project consists of a new suite of integrated administrative technology applications that will meet the University's evolving business needs that will inter-operate and integrate with other core systems in place.

MONTCLAIR STATE UNIVERSITY

CAMPUS INFRASTRUCTURE IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 11

Project ID: 75H028

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

| | | | | | |
|-----------------|----------|---------|---------|---------|-----|
| General: | \$15,000 | \$5,000 | \$5,000 | \$5,000 | \$0 |
|-----------------|----------|---------|---------|---------|-----|

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

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

This project will remedy the severe motor vehicle circulation issues resulting from significant enrollment growth, remediate campus roads to comply with NJ Department of Transportation standards, repair and repave parking lots, improve sidewalks and remedy pedestrian safety issues, and make sidewalks ADA compliant. The project will also include reconstruction of the heavily trafficked central quad and the construction a new pedestrian walkway on the eastern edge of campus and will include improvements to the campus storm water system.

MONTCLAIR STATE UNIVERSITY

CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 12

Project ID: 75H866

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

| | | | | | |
|-----------------|----------|---------|---------|---------|----------|
| General: | \$45,000 | \$9,000 | \$9,000 | \$9,000 | \$18,000 |
|-----------------|----------|---------|---------|---------|----------|

| | | | | | |
|-------------------|----------|---------|---------|---------|----------|
| Sub-Total: | \$45,000 | \$9,000 | \$9,000 | \$9,000 | \$18,000 |
|-------------------|----------|---------|---------|---------|----------|

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

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

Montclair State University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

MONTCLAIR STATE UNIVERSITY

COMPUTER LIFECYCLE REPLACEMENT

LOCATION: CAMPUS WIDE

Dept Priority 13

Project ID: 75H1,124

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$4,800 | \$4,800 | \$0 | \$0 | \$0 |
| Sub-Total: | \$4,800 | \$4,800 | \$0 | \$0 | \$0 |

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

This project involves the life cycle replacement of computers enabled for current software needs in all laboratory facilities and configured to support the teaching, research and administrative needs of the faculty and administrative personnel.

MONTCLAIR STATE UNIVERSITY

STUDENT CENTER RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 14

Project ID: 75H747

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

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

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

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

MONTCLAIR STATE UNIVERSITY

INSTRUCTIONAL TECHNOLOGY UPGRADE

LOCATION: CAMPUS WIDE

Dept Priority 15

Project ID: 75H1,123

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$7,000 | \$7,000 | \$0 | \$0 | \$0 |
| Sub-Total: | \$7,000 | \$7,000 | \$0 | \$0 | \$0 |

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

This project consists of the upgrading of instructional technologies, including projection and display devices and audio systems and related infrastructure to ensure functionality and compatibility with current high definition and high resolution presentation formats.

Montclair State University

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

MONTCLAIR STATE UNIVERSITY

STUDENT HOUSING RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 16

Project ID: 75H043

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

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

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

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

MONTCLAIR STATE UNIVERSITY

ATHLETIC FACILITY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 17

Project ID: 75H022

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

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

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

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

MONTCLAIR STATE UNIVERSITY

BOND HOUSE RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 18

Project ID: 75H039

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$1,955 | \$1,955 | \$0 | \$0 | \$0 |
| Sub-Total: | \$1,955 | \$1,955 | \$0 | \$0 | \$0 |

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

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

Montclair State University

Agency Capital Budget Request

(000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

Totals For:
Montclair State University

| | | | | | |
|-------------------|------------------|------------------|-----------------|-----------------|-----------------|
| General: | \$367,255 | \$197,605 | \$49,150 | \$78,000 | \$42,500 |
| Bond: | \$6,115 | \$6,115 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$44,000 | \$3,000 | \$11,000 | \$14,000 | \$16,000 |
| Sub-total: | \$417,370 | \$206,720 | \$60,150 | \$92,000 | \$58,500 |

The College of New Jersey
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2015 Projects | * Amounts Expressed in Thousands (000's) | | | | Total |
|---|---------------------------------|--|----------|----------|-------------------|-----------|
| | | -----Department Request----- | | | | |
| | | FY 2015 | FY 2016 | FY 2017 | FY 2018 - 2021 | |
| Preservation | | | | | | |
| A02 Preservation-HVAC | 2 | \$1,347 | \$1,227 | \$0 | \$0 | \$2,574 |
| A06 Preservation-Other | 2 | \$8,595 | \$7,002 | \$13,123 | \$46,383 | \$75,103 |
| Sub Totals: | 4 | \$9,942 | \$8,229 | \$13,123 | \$46,383 | \$77,677 |
| Compliance | | | | | | |
| B01 Compliance-ADA | 2 | \$1,030 | \$1,030 | \$1,030 | \$4,120 | \$7,210 |
| B02 Compliance-Fire Safety Over \$50,000 | 1 | \$3,579 | \$1,193 | \$325 | \$325 | \$5,422 |
| Sub Totals: | 3 | \$4,609 | \$2,223 | \$1,355 | \$4,445 | \$12,632 |
| Environmental | | | | | | |
| C02 Environmental-Asbestos | 2 | \$1,127 | \$1,127 | \$1,127 | \$4,131 | \$7,512 |
| Sub Totals: | 2 | \$1,127 | \$1,127 | \$1,127 | \$4,131 | \$7,512 |
| Acquisition | | | | | | |
| D02 Acquisition-Equipment | 1 | \$1,500 | \$1,500 | \$1,500 | \$6,000 | \$10,500 |
| Sub Totals: | 1 | \$1,500 | \$1,500 | \$1,500 | \$6,000 | \$10,500 |
| Construction | | | | | | |
| E02 Construction-New | 1 | \$5,600 | \$0 | \$0 | \$43,330 | \$48,930 |
| E03 Construction-Renovations and Rehabilitation | 1 | \$4,600 | \$7,469 | \$11,419 | \$81,446 | \$104,934 |
| E04 Construction-Other | 1 | \$1,114 | \$0 | \$1,769 | \$0 | \$2,883 |
| Sub Totals: | 3 | \$11,314 | \$7,469 | \$13,188 | \$124,776 | \$156,747 |
| Infrastructure | | | | | | |
| F01 Infrastructure-Energy Improvements | 0 | \$0 | \$0 | \$0 | \$6,126 | \$6,126 |
| F02 Infrastructure-Roads and Approaches | 2 | \$550 | \$550 | \$550 | \$2,200 | \$3,850 |
| Sub Totals: | 2 | \$550 | \$550 | \$550 | \$8,326 | \$9,976 |
| Grand Totals: | 15 | \$29,042 | \$21,098 | \$30,843 | \$194,061 | \$275,044 |

The College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

THE COLLEGE OF NEW JERSEY

FIRE/SAFETY, VARIOUS BUILDINGS

LOCATION: VARIOUS BUILDINGS

Dept Priority 1

Project ID: 751009

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

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

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

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

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

THE COLLEGE OF NEW JERSEY

COMPLIANCE ADA, VARIOUS BUILDINGS

LOCATION: CAMPUS WIDE

Dept Priority 2

Project ID: 751007

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

| | | | | | |
|-----------------|---------|-------|-------|-------|---------|
| General: | \$3,605 | \$515 | \$515 | \$515 | \$2,060 |
|-----------------|---------|-------|-------|-------|---------|

| | | | | | |
|---------------|---------|-------|-------|-------|---------|
| Other: | \$3,605 | \$515 | \$515 | \$515 | \$2,060 |
|---------------|---------|-------|-------|-------|---------|

| | | | | | |
|-------------------|---------|---------|---------|---------|---------|
| Sub-Total: | \$7,210 | \$1,030 | \$1,030 | \$1,030 | \$4,120 |
|-------------------|---------|---------|---------|---------|---------|

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

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

THE COLLEGE OF NEW JERSEY

ASBESTOS COMPLIANCE, VARIOUS BUILDINGS

LOCATION: VARIOUS BUILDINGS

Dept Priority 3

Project ID: 751008

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

| | | | | | |
|-----------------|---------|-------|-------|-------|---------|
| General: | \$3,756 | \$563 | \$564 | \$563 | \$2,066 |
|-----------------|---------|-------|-------|-------|---------|

| | | | | | |
|---------------|---------|-------|-------|-------|---------|
| Other: | \$3,756 | \$564 | \$563 | \$564 | \$2,065 |
|---------------|---------|-------|-------|-------|---------|

| | | | | | |
|-------------------|---------|---------|---------|---------|---------|
| Sub-Total: | \$7,512 | \$1,127 | \$1,127 | \$1,127 | \$4,131 |
|-------------------|---------|---------|---------|---------|---------|

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

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

The College of New Jersey

Agency Capital Budget Request (000's)

| | | | | |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|
| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|

THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-ACADEMIC AND ADMINISTRATIVE
LOCATION: CAMPUS

Dept Priority 4
Project ID: 751680
Project Type Code: A06 Project Type Description: Preservation-Other

| | | | | | |
|-------------------|----------|---------|---------|---------|----------|
| General: | \$38,829 | \$5,212 | \$2,781 | \$6,575 | \$24,261 |
| Sub-Total: | \$38,829 | \$5,212 | \$2,781 | \$6,575 | \$24,261 |

Operating Impact: Increase: \$0 **Decrease:** \$369

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

THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-RESIDENTIAL
LOCATION: CAMPUS

Dept Priority 5
Project ID: 751681
Project Type Code: A06 Project Type Description: Preservation-Other

| | | | | | |
|-------------------|----------|---------|---------|---------|----------|
| Other: | \$33,104 | \$3,383 | \$4,221 | \$6,548 | \$18,952 |
| Sub-Total: | \$33,104 | \$3,383 | \$4,221 | \$6,548 | \$18,952 |

Operating Impact: Increase: \$0 **Decrease:** \$314

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

THE COLLEGE OF NEW JERSEY

ASSET RENEWAL - BROWER STUDENT CENTER
LOCATION: BROWER STUDENT CENTER

Dept Priority 6
Project ID: 751682
Project Type Code: A06 Project Type Description: Preservation-Other

| | | | | | |
|-------------------|---------|-----|-----|-----|---------|
| Other: | \$3,170 | \$0 | \$0 | \$0 | \$3,170 |
| Sub-Total: | \$3,170 | \$0 | \$0 | \$0 | \$3,170 |

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

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

The College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

THE COLLEGE OF NEW JERSEY

NORSWORTHY HALL RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 7

Project ID: 7511,126

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| Other: | \$4,600 | \$4,600 | \$0 | \$0 | \$0 |
| Sub-Total: | \$4,600 | \$4,600 | \$0 | \$0 | \$0 |

Operating Impact: Increase: \$0 Decrease: \$44

Norsworthy Hall renovation is a project within the asset renewal plan, involving installation of all new finishes and associated items, replacement of the existing mechanical, electrical, IT and plumbing fixtures, equipment and infrastructure throughout the building, including hazardous materials abatement documentation, restoration of water damaged basement spaces, and exterior building remediation, involving replacement of existing cornice, trim, stairs and railings, window well structures and storm drainage piping, and exterior building and site lighting. Norsworthy Hall is a residence hall that houses approximately 160 students.

THE COLLEGE OF NEW JERSEY

TRAVERS WOLFE RENEWAL AND RENOVATION

LOCATION: TRAVERS WOLFE RESIDENCE HALL

Dept Priority 8

Project ID: 751675

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

| | | | | | |
|-------------------|----------|-----|---------|---------|-----|
| Other: | \$14,938 | \$0 | \$7,469 | \$7,469 | \$0 |
| Sub-Total: | \$14,938 | \$0 | \$7,469 | \$7,469 | \$0 |

Operating Impact: Increase: \$0 Decrease: \$142

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

THE COLLEGE OF NEW JERSEY

68 LIBRARY RENOVATION

LOCATION: ROSCOE WEST LIBRARY 1968 WING

Dept Priority 9

Project ID: 7511,034

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

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

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

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

The College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

THE COLLEGE OF NEW JERSEY

ROSCOE WEST LIBRARY RENOVATION
LOCATION: ROSCOE WEST LIBRARY

Dept Priority 10
Project ID: 75I006
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

| | | | | | |
|-------------------|----------|-----|-----|-----|----------|
| General: | \$15,350 | \$0 | \$0 | \$0 | \$15,350 |
| Sub-Total: | \$15,350 | \$0 | \$0 | \$0 | \$15,350 |

Operating Impact: Increase: \$0 **Decrease:** \$146

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

THE COLLEGE OF NEW JERSEY

LOSER HALL SWING SPACE
LOCATION:

Dept Priority 11
Project ID: 75I737
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

| | | | | | |
|-------------------|-------|-----|-----|-----|-------|
| General: | \$348 | \$0 | \$0 | \$0 | \$348 |
| Sub-Total: | \$348 | \$0 | \$0 | \$0 | \$348 |

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

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

THE COLLEGE OF NEW JERSEY

NEW SOPHMORE RESIDENTIAL BDLG
LOCATION: TBD

Dept Priority 12
Project ID: 75I678
Project Type Code: E02 Project Type Description: Construction-New

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

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

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

The College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

THE COLLEGE OF NEW JERSEY

CENTENNIAL HALL RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 13

Project ID: 7511,127

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

| | | | | | |
|-------------------|---------|-----|-----|---------|-----|
| Other: | \$3,950 | \$0 | \$0 | \$3,950 | \$0 |
| Sub-Total: | \$3,950 | \$0 | \$0 | \$3,950 | \$0 |

Operating Impact: Increase: \$0 **Decrease:** \$38

Centennial Hall is a residence facility that houses approximately 214 student. This facility will undergo a renewal of its major systems and selected asthetic renovations.

THE COLLEGE OF NEW JERSEY

ELY ALLEN BREWSTER RENEWAL AND RENOVATION

LOCATION: ELY ALLEN BREWSTER RESIDENCE

Dept Priority 14

Project ID: 75I362

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

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

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

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

THE COLLEGE OF NEW JERSEY

LOSER HALL RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 15

Project ID: 7511,004

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

| | | | | | |
|-------------------|---------|-----|-----|-----|---------|
| General: | \$8,700 | \$0 | \$0 | \$0 | \$8,700 |
| Sub-Total: | \$8,700 | \$0 | \$0 | \$0 | \$8,700 |

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

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

The College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

THE COLLEGE OF NEW JERSEY

PRESERVATION, POWER HOUSE
 LOCATION: POWER HOUSE

Dept Priority 16
 Project ID: 75I004
 Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

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

THE COLLEGE OF NEW JERSEY

GREEN HALL RENOVATION AND RENEWAL
 LOCATION: GREEN HALL

Dept Priority 17
 Project ID: 75I1,032
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

Operating Impact: Increase: \$0 Decrease: \$333

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

THE COLLEGE OF NEW JERSEY

NEW OBSERVATORY
 LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 18
 Project ID: 75I1,035
 Project Type Code: E02 Project Type Description: Construction-New

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$5,600 | \$5,600 | \$0 | \$0 | \$0 |
| Sub-Total: | \$5,600 | \$5,600 | \$0 | \$0 | \$0 |

Operating Impact: Increase: \$62 Decrease: \$0

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

The College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

THE COLLEGE OF NEW JERSEY

QUIMBY'S PRAIRIE RENEWAL

LOCATION: AREA IN FRONT OF GREEN HALL

Dept Priority 19

Project ID: 751677

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

| | | | | | |
|-------------------|---------|-----|-----|---------|-----|
| General: | \$1,769 | \$0 | \$0 | \$1,769 | \$0 |
| Sub-Total: | \$1,769 | \$0 | \$0 | \$1,769 | \$0 |

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

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

THE COLLEGE OF NEW JERSEY

INFRASTRUCTURE, ROADS

LOCATION: METZGER DRIVE

Dept Priority 20

Project ID: 751015

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

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

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

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

THE COLLEGE OF NEW JERSEY

ACQUISITION, CAPITAL EQUIPMENT

LOCATION: CAMPUS WIDE

Dept Priority 21

Project ID: 751373

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

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

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

Lifecycle various equipment in older buildings.

The College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

THE COLLEGE OF NEW JERSEY

INFRASTRUCTURE, COGEN

LOCATION: COGENERATION FACILITY

Dept Priority 22

Project ID: 75I372

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

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

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

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

THE COLLEGE OF NEW JERSEY

JOGGING TRAIL

LOCATION: CAMPUS

Dept Priority 23

Project ID: 75I679

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

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

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

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

THE COLLEGE OF NEW JERSEY

CONSTRUCTION NEW, MAINTENANCE BUILDING

LOCATION: SOUTHWEST PORTION OF CAMPUS

Dept Priority 24

Project ID: 75I023

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

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

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

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

The College of New Jersey

Agency Capital Budget Request (000's)

| | | | | |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

THE COLLEGE OF NEW JERSEY

CONSTRUCTION RENOVATION, GREEN FARM HOUSE

LOCATION: GREEN FARM HOUSE

Dept Priority 25

Project ID: 751374

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

| | | | | | |
|----------|---------|-----|-----|-----|---------|
| General: | \$1,838 | \$0 | \$0 | \$0 | \$1,838 |
|----------|---------|-----|-----|-----|---------|

| | | | | | |
|------------|---------|-----|-----|-----|---------|
| Sub-Total: | \$1,838 | \$0 | \$0 | \$0 | \$1,838 |
|------------|---------|-----|-----|-----|---------|

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

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

Totals For:
The College of New Jersey

| | | | | | |
|------------|-----------|----------|----------|----------|-----------|
| General: | \$143,480 | \$19,032 | \$7,441 | \$11,522 | \$105,485 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$131,564 | \$10,010 | \$13,657 | \$19,321 | \$88,576 |
| Sub-total: | \$275,044 | \$29,042 | \$21,098 | \$30,843 | \$194,061 |

Ramapo College of New Jersey
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2015 Projects | * Amounts Expressed in Thousands (000's) | | | | Total |
|---|---------------------------------|--|-----------------|-----------------|-------------------|------------------|
| | | -----Department Request----- | | | | |
| | | FY 2015 | FY 2016 | FY 2017 | FY 2018 - 2021 | |
| Preservation | | | | | | |
| A01 Preservation-Electrical | 1 | \$75 | \$1,000 | \$925 | \$0 | \$2,000 |
| A02 Preservation-HVAC | 1 | \$1,000 | \$1,000 | \$0 | \$0 | \$2,000 |
| Sub Totals: | 2 | \$1,075 | \$2,000 | \$925 | \$0 | \$4,000 |
| Compliance | | | | | | |
| B01 Compliance-ADA | 1 | \$792 | \$300 | \$0 | \$0 | \$1,092 |
| B02 Compliance-Fire Safety Over \$50,000 | 1 | \$1,100 | \$950 | \$950 | \$0 | \$3,000 |
| Sub Totals: | 2 | \$1,892 | \$1,250 | \$950 | \$0 | \$4,092 |
| Environmental | | | | | | |
| C05 Environmental-Other | 1 | \$250 | \$250 | \$0 | \$0 | \$500 |
| Sub Totals: | 1 | \$250 | \$250 | \$0 | \$0 | \$500 |
| Acquisition | | | | | | |
| D02 Acquisition-Equipment | 1 | \$150 | \$150 | \$0 | \$0 | \$300 |
| D03 Acquisition-Computer Equipment & Systems | 1 | \$900 | \$4,760 | \$4,760 | \$0 | \$10,420 |
| D04 Acquisition-Other | 2 | \$1,150 | \$1,150 | \$1,000 | \$0 | \$3,300 |
| Sub Totals: | 4 | \$2,200 | \$6,060 | \$5,760 | \$0 | \$14,020 |
| Construction | | | | | | |
| E02 Construction-New | 6 | \$12,565 | \$57,275 | \$50,380 | \$0 | \$120,220 |
| E03 Construction-Renovations and Rehabilitation | 4 | \$2,606 | \$6,429 | \$8,278 | \$0 | \$17,313 |
| E04 Construction-Other | 0 | \$0 | \$0 | \$795 | \$0 | \$795 |
| Sub Totals: | 10 | \$15,171 | \$63,704 | \$59,453 | \$0 | \$138,328 |
| Infrastructure | | | | | | |
| F01 Infrastructure-Energy Improvements | 3 | \$3,702 | \$3,400 | \$582 | \$500 | \$8,184 |
| F04 Infrastructure-Other | 1 | \$320 | \$1,800 | \$0 | \$0 | \$2,120 |
| Sub Totals: | 4 | \$4,022 | \$5,200 | \$582 | \$500 | \$10,304 |
| Grand Totals: | 23 | \$24,610 | \$78,464 | \$67,670 | \$500 | \$171,244 |

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RAMAPO COLLEGE OF NEW JERSEY

LEARNING COMMONS

LOCATION: SOUTH END OF CAMPUS

Dept Priority 1

Project ID: 75J1,108

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

| | | | | | |
|-------------------|----------|---------|----------|----------|-----|
| Bond: | \$38,000 | \$2,500 | \$17,750 | \$17,750 | \$0 |
| Sub-Total: | \$38,000 | \$2,500 | \$17,750 | \$17,750 | \$0 |

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

As per the recently-approved Campus Facilities Master Plan, the Learning Commons Initiative will renew and expand the Library as a contemporary academic support space for the campus community. A new entrance will create a more public and accessible face for the building. It will house a consolidated Art Gallery proximate to existing art storage on the ground floor. In addition to core uses for traditional library functions and services, the facility will have ancillary uses as academic learning/tutoring centers, Holocaust Center, and testing and placement.

RAMAPO COLLEGE OF NEW JERSEY

RENOVATION OF ACADEMIC FACILITIES

LOCATION: PHASE I ACADEMIC FACILITIES

Dept Priority 2

Project ID: 75J010

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

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

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

Per the recently-approved Campus Facilities Master Plan, the college will assign a high priority to renewal of existing space and resources. Towards that end, the majority of renewal investment will be to the Phase I Academic Building that houses a number of academic and administrative units. Many 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; (5) insulate ductwork.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RAMAPO COLLEGE OF NEW JERSEY

FIRE SAFETY SYSTEM IMPROVEMENTS

LOCATION: ACADEMIC FACILITIES

Dept Priority 3

Project ID: 75J007

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

| | | | | | |
|-------------------|---------|---------|-------|-------|-----|
| Bond: | \$3,000 | \$1,100 | \$950 | \$950 | \$0 |
| Sub-Total: | \$3,000 | \$1,100 | \$950 | \$950 | \$0 |

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

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

As recommended by the college's insurance company, FM Global, this project would entail the design, permitting, purchase and installation of automatic sprinkler protection systems. The coverage would include all existing academic buildings -- namely Wings A, D, E and H of the main academic buildings -- that are not presently protected by sprinklers.

RAMAPO COLLEGE OF NEW JERSEY

ELECTRICAL SYSTEM UPGRADE

LOCATION: CAMPUS

Dept Priority 4

Project ID: 75J242

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

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

HVAC DELIVERY SYSTEMS RETROCOMMISSING AND CLEANING

LOCATION: ACADEMIC FACILITIES & LIBRARY

Dept Priority 5

Project ID: 75J009

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

| | | | | | |
|-------------------|-------|-------|-------|-----|-----|
| General: | \$500 | \$250 | \$250 | \$0 | \$0 |
| Sub-Total: | \$500 | \$250 | \$250 | \$0 | \$0 |

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

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

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RAMAPO COLLEGE OF NEW JERSEY

ELEVATOR INSTALLATION & REFURBISHMENT

LOCATION: CAMPUS-WIDE

Dept Priority 6

Project ID: 75J1,006

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

| | | | | | |
|-----------------|---------|-------|-------|-----|-----|
| General: | \$1,092 | \$792 | \$300 | \$0 | \$0 |
|-----------------|---------|-------|-------|-----|-----|

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

HEATING AND COOLING EQUIPMENT UPGRADE

LOCATION: CENTRAL PLANT/CAMPUS-WIDE

Dept Priority 7

Project ID: 75J006

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

| | | | | | |
|--------------|---------|---------|---------|-----|-----|
| Bond: | \$2,000 | \$1,000 | \$1,000 | \$0 | \$0 |
|--------------|---------|---------|---------|-----|-----|

| | | | | | |
|-------------------|---------|---------|---------|-----|-----|
| Sub-Total: | \$2,000 | \$1,000 | \$1,000 | \$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.

This project would involve 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

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RAMAPO COLLEGE OF NEW JERSEY

CO-GENERATION PLANT

LOCATION: CAMPUS

Dept Priority 8

Project ID: 75J1,014

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

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

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

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

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

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

CONFERENCE, PERFORMANCE AND FINE ARTS CENTER

LOCATION: SOUTH END OF CAMPUS

Dept Priority 9

Project ID: 75J021

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

| | | | | | |
|-------------------|----------|---------|----------|----------|-----|
| Bond: | \$50,000 | \$3,500 | \$23,250 | \$23,250 | \$0 |
| Sub-Total: | \$50,000 | \$3,500 | \$23,250 | \$23,250 | \$0 |

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

As per the recently-approved Campus Facilities Master Plan, this project will be a new academic building south of the new Learning Commons. It will be in close proximity to the Berrie Center and south parking area. The facility will accommodate a conference center, assembly and performance spaces.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RAMAPO COLLEGE OF NEW JERSEY

CAMPUS-WIDE UPGRADES TO TECHNOLOGY INFRASTRUCTURE

LOCATION: CAMPUS-WIDE

Dept Priority 10

Project ID: 75J635

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

| | | | | | |
|-------------------|----------|-------|---------|---------|-----|
| Bond: | \$10,420 | \$900 | \$4,760 | \$4,760 | \$0 |
| Sub-Total: | \$10,420 | \$900 | \$4,760 | \$4,760 | \$0 |

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

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

- (1) Replace network electronics (non-residential) - \$750,000
- (2) Fiber backbone wiring - \$2,000,000
- (3) PBX System migration - \$750,000
- (4) Voice over IP network electronics - \$720,000
- (5) Voicemail unified message system upgrade - \$300,000
- (6) Enhanced 911 service - \$90,000
- (7) Call recorder replacement - \$50,000
- (8) Electronic-based networked signage system - \$900,000
- (9) Digitizing construction documents & records - \$300,000

RAMAPO COLLEGE OF NEW JERSEY

WAREHOUSE AND STORAGE FACILITY

LOCATION: TBD

Dept Priority 11

Project ID: 75J016

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

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

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

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

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RAMAPO COLLEGE OF NEW JERSEY

ENERGY MANAGEMENT SYSTEM-CAMPUSWIDE UPGRADE

LOCATION: ACADEMIC BUILDINGS AND LIBRARY

Dept Priority 12

Project ID: 75J025

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

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

RENOVATION TO MAIN ADMINISTRATION BUILDING

LOCATION: MANSION

Dept Priority 13

Project ID: 75J356

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

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

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

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

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

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RAMAPO COLLEGE OF NEW JERSEY

ATHLETIC FIELD RENOVATION

LOCATION: ATHLETIC FIELDS

Dept Priority 14

Project ID: 75J017

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

| | | | | | |
|-------------------|---------|---------|---------|---------|-----|
| Bond: | \$9,330 | \$3,725 | \$3,725 | \$1,880 | \$0 |
| Sub-Total: | \$9,330 | \$3,725 | \$3,725 | \$1,880 | \$0 |

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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

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

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

| Venue | Item | Cost (\$) |
|----------------------------|---|-------------------------------|
| Baseball Field | Artificial Turf (entire outfield and infield) | 1,120,000 (i) |
| | Stadium/field lighting | 475,000 (b) |
| | Enhanced stadium seating, press box, below-grade dugouts, and storage | 1,300,000 (h) |
| | Poles, netting | 50,000 (k) |
| | subtotal | \$ 2,945,000 |
| Soccer Field | Stadium/field lighting | 290,000 (c) |
| | Stadium seating | 400,000 (g) |
| | Press box, covered benches subtotal | 100,000 (e) \$ 790,000 |
| Softball Field | Stadium/field lighting | 250,000 (b) |
| | Poles, netting | 60,000 (j) |
| | Stadium seating, press box subtotal | 250,000 (d) \$ 560,000 |
| Stadium Field | Stadium/field lighting | 350,000 (a) |
| | Restrooms, storage, training room, locker room, and concessions subtotal | 2,300,000 (f) \$ 2,650,000 |
| North fields | Field lighting | 400,000 (l) |
| | Poles, netting subtotal | 100,000 (m) \$ 500,000 |
| Total for all five areas = | | \$ 7,445,000 |

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RAMAPO COLLEGE OF NEW JERSEY

BERRIE CENTER SCENE SHOP EXPANSION

LOCATION: BERRIE CENTER

Dept Priority 15

Project ID: 75J530

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

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

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

The Scene Shop in the College's Center for Fine and Performing Arts does not have sufficient space for layout and painting of theater sets. An expansion of the existing Scene Shop will provide space for these activities, and preclude the need to use tie up the Sharp Theater stage deck for these purposes.

The scope of work for this project entails: (1) extending the existing loading dock to facilitate materials handling and increase 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 16

Project ID: 75J957

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

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

WELCOME CENTER/ADMINISTRATION BUILDING

LOCATION: MAIN CAMPUS ENTRANCE

Dept Priority 17

Project ID: 75J036

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

| | | | | | |
|-------------------|----------|---------|---------|---------|-----|
| Bond: | \$16,000 | \$1,000 | \$7,500 | \$7,500 | \$0 |
| Sub-Total: | \$16,000 | \$1,000 | \$7,500 | \$7,500 | \$0 |

Operating Impact: Increase: \$175 **Decrease:** \$0

As per the recently-completed Campus Facilities Master Plan, the new Welcome Center/Administration Building will provide a ceremonial "front door" for prospective students and other visitors. It will be three-story building, west of Wing E of the Phase I Academic Building. It will house the Admissions, Registrar, Financial Aid, and Bursar Offices, for convenient "one-stop shopping" by students, and other "back of house" administrative operations such as Affirmative Action, Business Services, Human Resources and Information Technology.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RAMAPO COLLEGE OF NEW JERSEY

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

Dept Priority 18
Project ID: 75J014
Project Type Code: E02 Project Type Description: Construction-New

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

CAMPUS LANDSCAPING
LOCATION: CAMPUS

Dept Priority 19
Project ID: 75J527
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

LAND ACQUISITION
LOCATION: CONTIGUOUS/NEARBY CAMPUS

Dept Priority 20
Project ID: 75J965
Project Type Code: D04 Project Type Description: Acquisition-Other

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

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

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

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

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RAMAPO COLLEGE OF NEW JERSEY

PERFORMING ARTS AMPHITHEATER

LOCATION: NEAR BIRCH MANSION

Dept Priority 21

Project ID: 75J244

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

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

BURIAL OF ABOVE-GROUND UTILITY LINES

LOCATION: BEHIND PHYSICAL PLANT/STUD CTR

Dept Priority 22

Project ID: 75J022

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

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

LIBRARY SECURITY ALARMS AND CAMERAS

LOCATION: LIBRARY

Dept Priority 23

Project ID: 75J1,094

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

| | | | | | |
|-------------------|-------|-------|-------|-----|-----|
| General: | \$300 | \$150 | \$150 | \$0 | \$0 |
| Sub-Total: | \$300 | \$150 | \$150 | \$0 | \$0 |

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

The George T. Potter Library is a 66,000 GSF building that houses the college's collections of books, periodicals, microfilms, and archives. It also has art display spaces and several personal computer labs. The building has two stairwells that serve as emergency means of egress. By code, the doors leading out from these stairwells may not be locked. The installation of a security system with alarms and cameras at the doorways leading out from the emergency means of egress that would be linked to a central monitoring station would help safeguard the Library's collections and other valuables from theft.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RAMAPO COLLEGE OF NEW JERSEY

SIGNAGE EXTERIOR & INTERIOR

LOCATION: CAMPUS-WIDE

Dept Priority 24

Project ID: 75J1,093

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

| | | | | | |
|--------------------------|----------------------|----------------------|-------|-----|-----|
| Other: | \$300 | \$150 | \$150 | \$0 | \$0 |
| Sub-Total: | \$300 | \$150 | \$150 | \$0 | \$0 |
| Operating Impact: | Increase: \$0 | Decrease: \$0 | | | |

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

| | | | | | |
|-------------------|------------------|-----------------|-----------------|-----------------|--------------|
| General: | \$1,892 | \$1,192 | \$700 | \$0 | \$0 |
| Bond: | \$169,052 | \$23,268 | \$77,614 | \$67,670 | \$500 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$300 | \$150 | \$150 | \$0 | \$0 |
| Sub-total: | \$171,244 | \$24,610 | \$78,464 | \$67,670 | \$500 |

Richard Stockton College of New Jersey
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2015 Projects | * Amounts Expressed in Thousands (000's) | | | | Total |
|---|---------------------------------|--|----------|----------|-------------------|-----------|
| | | -----Department Request----- | | | | |
| | | FY 2015 | FY 2016 | FY 2017 | FY 2018 - 2021 | |
| Construction | | | | | | |
| E02 Construction-New | 6 | \$18,359 | \$89,872 | \$94,058 | \$55,751 | \$258,040 |
| E03 Construction-Renovations and Rehabilitation | 2 | \$3,000 | \$5,824 | \$0 | \$0 | \$8,824 |
| Sub Totals: | 8 | \$21,359 | \$95,696 | \$94,058 | \$55,751 | \$266,864 |
| Grand Totals: | 8 | \$21,359 | \$95,696 | \$94,058 | \$55,751 | \$266,864 |

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

QUAD BUILDING #3 - SCHOOL OF EDUCATION

LOCATION: CAMPUS

Dept Priority 1

Project ID: 75K897

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

| | | | | | |
|-------------------|----------|---------|---------|---------|-----|
| General: | \$10,627 | \$2,000 | \$2,958 | \$5,669 | \$0 |
| Other: | \$3,542 | \$0 | \$3,542 | \$0 | \$0 |
| Sub-Total: | \$14,169 | \$2,000 | \$6,500 | \$5,669 | \$0 |

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

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

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

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

LOCATION: CAMPUS

Dept Priority 2

Project ID: 75K893

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

| | | | | | |
|-------------------|----------|----------|----------|----------|-----|
| General: | \$45,517 | \$12,000 | \$9,336 | \$24,181 | \$0 |
| Other: | \$15,172 | \$0 | \$15,172 | \$0 | \$0 |
| Sub-Total: | \$60,689 | \$12,000 | \$24,508 | \$24,181 | \$0 |

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

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

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

C, D, E & F-WING RENOVATIONS

LOCATION: CAMPUS

Dept Priority 3

Project ID: 75K351

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

| | | | | | |
|-------------------|---------|---------|---------|-----|-----|
| General: | \$6,618 | \$794 | \$5,824 | \$0 | \$0 |
| Other: | \$2,206 | \$2,206 | \$0 | \$0 | \$0 |
| Sub-Total: | \$8,824 | \$3,000 | \$5,824 | \$0 | \$0 |

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

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

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HEALTH SCIENCES BUILDING #1 (CLINICAL PRACTICE ROO

LOCATION: CAMPUS

Dept Priority 4

Project ID: 75K1,019

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

| | | | | | |
|-------------------|----------|-----|---------|---------|-----|
| General: | \$9,923 | \$0 | \$3,692 | \$6,231 | \$0 |
| Other: | \$3,308 | \$0 | \$3,308 | \$0 | \$0 |
| Sub-Total: | \$13,231 | \$0 | \$7,000 | \$6,231 | \$0 |

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

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

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HEALTH SCIENCES BUILDING #2 (RESEARCH & LABS)

LOCATION: CAMPUS

Dept Priority 5

Project ID: 75K1,020

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

| | | | | | |
|-------------------|----------|-----|----------|---------|-----|
| General: | \$16,373 | \$0 | \$6,542 | \$9,831 | \$0 |
| Other: | \$5,458 | \$0 | \$5,458 | \$0 | \$0 |
| Sub-Total: | \$21,831 | \$0 | \$12,000 | \$9,831 | \$0 |

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

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

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

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

Dept Priority 6
 Project ID: 75K021
 Project Type Code: E02 Project Type Description: Construction-New

| | | | | | |
|-------------------|----------|-----|-----|----------|----------|
| General: | \$25,493 | \$0 | \$0 | \$6,503 | \$18,990 |
| Other: | \$8,498 | \$0 | \$0 | \$8,498 | \$0 |
| Sub-Total: | \$33,991 | \$0 | \$0 | \$15,001 | \$18,990 |

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

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

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ACADEMIC & SUPPORT BUILDING - LAKEVIEW CENTER
 LOCATION: CAMPUS

Dept Priority 7
 Project ID: 75K890
 Project Type Code: E02 Project Type Description: Construction-New

| | | | | | |
|-------------------|----------|-----|-----|----------|----------|
| General: | \$38,821 | \$0 | \$0 | \$8,530 | \$30,291 |
| Other: | \$12,940 | \$0 | \$0 | \$6,470 | \$6,470 |
| Sub-Total: | \$51,761 | \$0 | \$0 | \$15,000 | \$36,761 |

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

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

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

PARKING GARAGE
 LOCATION: CAMPUS

Dept Priority 8
 Project ID: 75K1,117
 Project Type Code: E02 Project Type Description: Construction-New

| | | | | | |
|-------------------|----------|---------|----------|-----|-----|
| General: | \$25,034 | \$1,340 | \$23,694 | \$0 | \$0 |
| Other: | \$12,330 | \$660 | \$11,670 | \$0 | \$0 |
| Sub-Total: | \$37,364 | \$2,000 | \$35,364 | \$0 | \$0 |

Operating Impact: Increase: \$85 Decrease: \$0

This project consist of the construction a 6-story facility to provide parking for 1,350 vehicles. Due to construction of new buildings on campus, deferment of this project would create a critical deficiency in parking for the College community.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

POLICE STATION

LOCATION: CAMPUS

Dept Priority 9

Project ID: 75K1,118

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$1,581 | \$1,581 | \$0 | \$0 | \$0 |
| Other: | \$778 | \$778 | \$0 | \$0 | \$0 |
| Sub-Total: | \$2,359 | \$2,359 | \$0 | \$0 | \$0 |

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

This project consist of constructing a 6,000 square foot facility to house the Campus Police Department. Deferment of this project will require the police force to remain in antiquated conditions. This will have a negative impact on public safety campus-wide.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

FIELD HOUSE

LOCATION: CAMPUS

Dept Priority 10

Project ID: 75K1,119

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

| | | | | | |
|-------------------|---------|-----|---------|---------|-----|
| General: | \$4,895 | \$0 | \$1,005 | \$3,890 | \$0 |
| Other: | \$2,410 | \$0 | \$495 | \$1,915 | \$0 |
| Sub-Total: | \$7,305 | \$0 | \$1,500 | \$5,805 | \$0 |

Operating Impact: Increase: \$80 Decrease: \$0

This project consist of a 15,000 square foot facility adjacent to the existing Athletic Complex. Deferment of the project will continue the practice of providing substandard dressing and shower facilities to Stockton athletes, as well as the College's visiting teams.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

AQUATIC CENTER

LOCATION: CAMPUS

Dept Priority 11

Project ID: 75K1,120

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

| | | | | | |
|-------------------|----------|-----|---------|----------|-----|
| General: | \$10,278 | \$0 | \$2,010 | \$8,268 | \$0 |
| Other: | \$5,062 | \$0 | \$990 | \$4,072 | \$0 |
| Sub-Total: | \$15,340 | \$0 | \$3,000 | \$12,340 | \$0 |

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

The project consists of completing an Olympic-sized swimming pool adjacent to the existing athletic complex. The deferment of this project will restrict the College from expanding its athletic profile in the region.

Richard Stockton College of New Jersey

Agency Capital Budget Request

(000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

Totals For:

Richard Stockton College of New Jersey

| | | | | | |
|-------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| General: | \$195,160 | \$17,715 | \$55,061 | \$73,103 | \$49,281 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$71,704 | \$3,644 | \$40,635 | \$20,955 | \$6,470 |
| Sub-total: | \$266,864 | \$21,359 | \$95,696 | \$94,058 | \$55,751 |

Thomas Edison State College
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2015 Projects | * Amounts Expressed in Thousands (000's) | | | | Total |
|---|---------------------------------|--|---------|---------|-------------------|---------|
| | | -----Department Request----- | | | | |
| | | FY 2015 | FY 2016 | FY 2017 | FY 2018 - 2021 | |
| Preservation | | | | | | |
| A04 Preservation-Roofs & Moisture Protection | 1 | \$500 | \$0 | \$0 | \$0 | \$500 |
| Sub Totals: | 1 | \$500 | \$0 | \$0 | \$0 | \$500 |
| Environmental | | | | | | |
| C02 Environmental-Asbestos | 1 | \$500 | \$0 | \$0 | \$0 | \$500 |
| Sub Totals: | 1 | \$500 | \$0 | \$0 | \$0 | \$500 |
| Construction | | | | | | |
| E03 Construction-Renovations and Rehabilitation | 1 | \$80 | \$0 | \$0 | \$0 | \$80 |
| Sub Totals: | 1 | \$80 | \$0 | \$0 | \$0 | \$80 |
| Grand Totals: | 3 | \$1,080 | \$0 | \$0 | \$0 | \$1,080 |

Thomas Edison State College

Agency Capital Budget Request (000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

UNIVERSITY WIDE

ROOF REPLACEMENT

LOCATION: 101 WEST STATE STREET, TRENTON

Dept Priority 1

Project ID: 75L1,055

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$500 | \$500 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$500 | \$500 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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

The College has renovated the interior of the Kelsey Building by providing new carpeting and window treatments as well as installing new toilet partitions, etc. The Kelsey Building roof continues to leak creating concern for the growth of mold and mildew as well as concern of damaging the interior finishes and furniture that the College funded. The College requests \$500,000 in Capital funds to replace this roof. It should be noted that last year the College requested capital funds for this roof replacment.

UNIVERSITY WIDE

CEILING TILE REPLACEMENT

LOCATION: 101 WEST STATE STREET

Dept Priority 2

Project ID: 75L1,056

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

| | | | | | |
|-----------------|------|------|-----|-----|-----|
| General: | \$80 | \$80 | \$0 | \$0 | \$0 |
|-----------------|------|------|-----|-----|-----|

| | | | | | |
|-------------------|------|------|-----|-----|-----|
| Sub-Total: | \$80 | \$80 | \$0 | \$0 | \$0 |
|-------------------|------|------|-----|-----|-----|

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

In FY 11, the College supported the renovation of the interior of the Kelsey Building with the exception of ceiling tiles. The ceiling tiles are unsightly in many areas and are in need of replacement. The College requests the replacement of all ceiling tiles from floor 1 through floor 4.

UNIVERSITY WIDE

ASBESTOS ABATEMENT

LOCATION: 101 WEST STATE STREET

Dept Priority 3

Project ID: 75L1,057

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$500 | \$500 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$500 | \$500 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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

The Kelsey Building contains asbestos, or ACM, above the ceiling tiles. Thomas Edison State College requests abatement of the asbestos for the safety and well-being of our staff, students and visitors.

Thomas Edison State College

Agency Capital Budget Request

(000's)

| TOTAL COST 7 YR PROG | REQUESTED FY - 2015 | REQUESTED FY- 2016 | REQUESTED FY - 2017 | REQUESTED FY 2018 - 2021 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

Totals For:

Thomas Edison State College

| | | | | | |
|-------------------|----------------|----------------|------------|------------|------------|
| General: | \$1,080 | \$1,080 | \$0 | \$0 | \$0 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total: | \$1,080 | \$1,080 | \$0 | \$0 | \$0 |