

**SECTION III-B**

**HIGHER EDUCATION  
SEVEN-YEAR CAPITAL IMPROVEMENT PLAN**

**Fiscal Years 2019 – 2025**

Rutgers, The State University  
New Jersey Institute of Technology  
Thomas Edison State University  
Rowan University  
New Jersey City University  
Kean University  
William Paterson University  
Montclair State University  
The College of New Jersey  
Ramapo College of New Jersey  
Stockton University  
University Hospital

**Rutgers, The State University**  
**FY 2019 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|   | Number of<br>FY2019<br>Projects | * Amounts Expressed in Thousands (000's) |             |             |                   |             |
|---|---------------------------------|--|-------------|-------------|-------------------|-------------|
|   |                                 | -----Department Request-----             |             |             |                   |             |
|   |                                 | FY 2019                                  | FY 2020     | FY 2021     | FY 2022<br>- 2025 | Total       |
| <b>Preservation</b>                             |                                 |  |             |             |                   |             |
| A01 Preservation-Electrical                     | 1                               | \$26,741                                 | \$26,741    | \$26,741    | \$106,963         | \$187,186   |
| A02 Preservation-HVAC                           | 2                               | \$67,657                                 | \$64,537    | \$64,537    | \$258,147         | \$454,878   |
| A03 Preservation-Critical Repairs               | 1                               | \$30,069                                 | \$30,069    | \$30,069    | \$120,275         | \$210,482   |
| A04 Preservation-Roofs & Moisture Protection    | 1                               | \$32,932                                 | \$32,932    | \$32,932    | \$131,729         | \$230,525   |
| <b>Sub Totals:</b>                              | 5                               | \$157,399                                | \$154,279   | \$154,279   | \$617,114         | \$1,083,071 |
| <b>Compliance</b>                               |                                 |  |             |             |                   |             |
| B01 Compliance-ADA                              | 1                               | \$1,291                                  | \$1,291     | \$1,291     | \$5,162           | \$9,035     |
| B02 Compliance-Fire Safety Over \$50,000        | 1                               | \$3,226                                  | \$3,226     | \$3,226     | \$12,904          | \$22,582    |
| B03 Compliance-Fire Safety Under \$50,000       | 1                               | \$460                                    | \$460       | \$460       | \$1,842           | \$3,222     |
| <b>Sub Totals:</b>                              | 3                               | \$4,977                                  | \$4,977     | \$4,977     | \$19,908          | \$34,839    |
| <b>Environmental</b>                            |                                 |  |             |             |                   |             |
| C05 Environmental-Other                         | 1                               | \$2,500                                  | \$2,500     | \$2,500     | \$10,000          | \$17,500    |
| <b>Sub Totals:</b>                              | 1                               | \$2,500                                  | \$2,500     | \$2,500     | \$10,000          | \$17,500    |
| <b>Acquisition</b>                              |                                 |  |             |             |                   |             |
| D01 Acquisition-Facilities                      | 1                               | \$9,147                                  | \$9,147     | \$9,147     | \$36,590          | \$64,031    |
| D03 Acquisition-Computer Equipment & Systems    | 1                               | \$53,736                                 | \$53,736    | \$53,736    | \$214,945         | \$376,153   |
| <b>Sub Totals:</b>                              | 2                               | \$62,883                                 | \$62,883    | \$62,883    | \$251,535         | \$440,184   |
| <b>Construction</b>                             |                                 |  |             |             |                   |             |
| E01 Construction-Demolition                     | 1                               | \$10,300                                 | \$3,780     | \$0         | \$0               | \$14,080    |
| E02 Construction-New                            | 7                               | \$1,185,932                              | \$1,053,743 | \$667,104   | \$996,815         | \$3,903,594 |
| E03 Construction-Renovations and Rehabilitation | 7                               | \$257,034                                | \$175,679   | \$541,545   | \$539,716         | \$1,513,974 |
| E04 Construction-Other                          | 1                               | \$12,000                                 | \$0         | \$0         | \$0               | \$12,000    |
| <b>Sub Totals:</b>                              | 16                              | \$1,465,266                              | \$1,233,202 | \$1,208,649 | \$1,536,531       | \$5,443,648 |
| <b>Infrastructure</b>                           |                                 |  |             |             |                   |             |
| F01 Infrastructure-Energy Improvements          | 2                               | \$19,868                                 | \$24,868    | \$19,868    | \$31,910          | \$96,514    |
| F02 Infrastructure-Roads and Approaches         | 2                               | \$36,247                                 | \$58,476    | \$100,263   | \$128,715         | \$323,701   |
| F04 Infrastructure-Other                        | 0                               | \$0                                      | \$35,202    | \$0         | \$78,766          | \$113,968   |
| <b>Sub Totals:</b>                              | 4                               | \$56,115                                 | \$118,546   | \$120,131   | \$239,391         | \$534,183   |
| <b>Grand Totals:</b>                            | 31                              | \$1,749,140                              | \$1,576,387 | \$1,553,419 | \$2,674,479       | \$7,553,425 |

**Rutgers, The State University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, UNIVERSITY WIDE**

MAJOR FIRE SAFETY COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75A980

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

|                   |          |         |         |         |          |
|-------------------|----------|---------|---------|---------|----------|
| <b>General:</b>   | \$22,582 | \$3,226 | \$3,226 | \$3,226 | \$12,904 |
| <b>Sub-Total:</b> | \$22,582 | \$3,226 | \$3,226 | \$3,226 | \$12,904 |

**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

|                   |         |       |       |       |         |
|-------------------|---------|-------|-------|-------|---------|
| <b>General:</b>   | \$3,222 | \$460 | \$460 | \$460 | \$1,842 |
| <b>Sub-Total:</b> | \$3,222 | \$460 | \$460 | \$460 | \$1,842 |

**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

|                   |           |          |          |          |           |
|-------------------|-----------|----------|----------|----------|-----------|
| <b>General:</b>   | \$451,758 | \$64,537 | \$64,537 | \$64,537 | \$258,147 |
| <b>Sub-Total:</b> | \$451,758 | \$64,537 | \$64,537 | \$64,537 | \$258,147 |

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

Rutgers University has over 1,000 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<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, UNIVERSITY WIDE**

CRITICAL ROOF & WINDOW REPLACEMENT PROJECTS

LOCATION:

Dept Priority 4

Project ID: 75A982

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

|                 |           |          |          |          |           |
|-----------------|-----------|----------|----------|----------|-----------|
| <b>General:</b> | \$230,525 | \$32,932 | \$32,932 | \$32,932 | \$131,729 |
|-----------------|-----------|----------|----------|----------|-----------|

|                   |           |          |          |          |           |
|-------------------|-----------|----------|----------|----------|-----------|
| <b>Sub-Total:</b> | \$230,525 | \$32,932 | \$32,932 | \$32,932 | \$131,729 |
|-------------------|-----------|----------|----------|----------|-----------|

**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

|                 |           |          |          |          |           |
|-----------------|-----------|----------|----------|----------|-----------|
| <b>General:</b> | \$210,482 | \$30,069 | \$30,069 | \$30,069 | \$120,275 |
|-----------------|-----------|----------|----------|----------|-----------|

|                   |           |          |          |          |           |
|-------------------|-----------|----------|----------|----------|-----------|
| <b>Sub-Total:</b> | \$210,482 | \$30,069 | \$30,069 | \$30,069 | \$120,275 |
|-------------------|-----------|----------|----------|----------|-----------|

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

Rutgers University has over 1,000 buildings on its three main campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. The large majority of university space was built prior to 1980, and significant resources are required to preserve and maintain these facilities for their intended use. These projects, if deferred, would require cause damage to other building equipment or systems.

**RUTGERS, UNIVERSITY WIDE**

CRITICAL ELECTRICAL SYSTEM REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 6

Project ID: 75A981

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

|                 |           |          |          |          |           |
|-----------------|-----------|----------|----------|----------|-----------|
| <b>General:</b> | \$187,186 | \$26,741 | \$26,741 | \$26,741 | \$106,963 |
|-----------------|-----------|----------|----------|----------|-----------|

|                   |           |          |          |          |           |
|-------------------|-----------|----------|----------|----------|-----------|
| <b>Sub-Total:</b> | \$187,186 | \$26,741 | \$26,741 | \$26,741 | \$106,963 |
|-------------------|-----------|----------|----------|----------|-----------|

**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<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, UNIVERSITY WIDE**

ADA COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 7

Project ID: 75A375

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

|                 |         |         |         |         |         |
|-----------------|---------|---------|---------|---------|---------|
| <b>General:</b> | \$9,035 | \$1,291 | \$1,291 | \$1,291 | \$5,162 |
|-----------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$9,035 | \$1,291 | \$1,291 | \$1,291 | \$5,162 |
|-------------------|---------|---------|---------|---------|---------|

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

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

**RUTGERS, UNIVERSITY WIDE**

ENERGY IMPROVEMENT PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 8

Project ID: 75A983

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

|                 |          |         |         |         |          |
|-----------------|----------|---------|---------|---------|----------|
| <b>General:</b> | \$28,098 | \$4,014 | \$4,014 | \$4,014 | \$16,056 |
|-----------------|----------|---------|---------|---------|----------|

|                   |          |         |         |         |          |
|-------------------|----------|---------|---------|---------|----------|
| <b>Sub-Total:</b> | \$28,098 | \$4,014 | \$4,014 | \$4,014 | \$16,056 |
|-------------------|----------|---------|---------|---------|----------|

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

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

**RUTGERS, UNIVERSITY WIDE**

ENVIRONMENTAL PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 9

Project ID: 75A984

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

|                 |          |         |         |         |          |
|-----------------|----------|---------|---------|---------|----------|
| <b>General:</b> | \$17,500 | \$2,500 | \$2,500 | \$2,500 | \$10,000 |
|-----------------|----------|---------|---------|---------|----------|

|                   |          |         |         |         |          |
|-------------------|----------|---------|---------|---------|----------|
| <b>Sub-Total:</b> | \$17,500 | \$2,500 | \$2,500 | \$2,500 | \$10,000 |
|-------------------|----------|---------|---------|---------|----------|

**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)**

|                                 |                                |                               |                                |                                     |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|
| <b>TOTAL COST<br/>7 YR PROG</b> | <b>REQUESTED<br/>FY - 2019</b> | <b>REQUESTED<br/>FY- 2020</b> | <b>REQUESTED<br/>FY - 2021</b> | <b>REQUESTED<br/>FY 2022 - 2025</b> |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|

**RUTGERS, UNIVERSITY WIDE**

INFORMATION TECHNOLOGY INFRASTRUCTURE

LOCATION: UNIVERSITY-WIDE

Dept Priority 10

Project ID: 75A870

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

|                 |           |          |          |          |           |
|-----------------|-----------|----------|----------|----------|-----------|
| <b>General:</b> | \$376,153 | \$53,736 | \$53,736 | \$53,736 | \$214,945 |
|-----------------|-----------|----------|----------|----------|-----------|

|                   |           |          |          |          |           |
|-------------------|-----------|----------|----------|----------|-----------|
| <b>Sub-Total:</b> | \$376,153 | \$53,736 | \$53,736 | \$53,736 | \$214,945 |
|-------------------|-----------|----------|----------|----------|-----------|

**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

|                 |           |          |          |          |           |
|-----------------|-----------|----------|----------|----------|-----------|
| <b>General:</b> | \$215,760 | \$30,823 | \$30,823 | \$30,823 | \$123,291 |
|-----------------|-----------|----------|----------|----------|-----------|

|                   |           |          |          |          |           |
|-------------------|-----------|----------|----------|----------|-----------|
| <b>Sub-Total:</b> | \$215,760 | \$30,823 | \$30,823 | \$30,823 | \$123,291 |
|-------------------|-----------|----------|----------|----------|-----------|

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

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

**RUTGERS, UNIVERSITY WIDE**

LAND ACQUISITION

LOCATION: NEWARK AND CAMDEN CAMPUSES

Dept Priority 12

Project ID: 75A383

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

|                 |          |         |         |         |          |
|-----------------|----------|---------|---------|---------|----------|
| <b>General:</b> | \$64,031 | \$9,147 | \$9,147 | \$9,147 | \$36,590 |
|-----------------|----------|---------|---------|---------|----------|

|                   |          |         |         |         |          |
|-------------------|----------|---------|---------|---------|----------|
| <b>Sub-Total:</b> | \$64,031 | \$9,147 | \$9,147 | \$9,147 | \$36,590 |
|-------------------|----------|---------|---------|---------|----------|

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

The Newark and Camden campuses, as well as part of the New Brunswick campus, 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<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

CANCER INSTITUTE OF NEW JERSEY EXPANSION  
 LOCATION: RBHS NEW BRUNSWICK

Dept Priority 13  
 Project ID: 75A1,222  
 Project Type Code: E02 Project Type Description: Construction-New

|                   |           |           |     |     |     |
|-------------------|-----------|-----------|-----|-----|-----|
| <b>General:</b>   | \$556,070 | \$556,070 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$556,070 | \$556,070 | \$0 | \$0 | \$0 |

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

Construction of a new facility to allow for significant expansion of Cancer Institute of New Jersey's clinical and research operations.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

ADMINISTRATIVE SERVICES BUILDING I REPURPOSING  
 LOCATION: BUSCH

Dept Priority 14  
 Project ID: 75A1,200  
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$20,600 | \$20,600 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$20,600 | \$20,600 | \$0 | \$0 | \$0 |

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

Renovation of Administrative Services Building I following transfer of its occupants to another location, to create a "One-Stop" student services center, where students can access and conduct most, if not all, business functions in one location.

**RUTGERS, NEWARK CAMPUS**

DANA LIBRARY UPGRADES AND 3RD FLOOR FITOUT  
 LOCATION: NEWARK CAMPUS

Dept Priority 15  
 Project ID: 75A1,132  
 Project Type Code: E04 Project Type Description: Construction-Other

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$12,000 | \$12,000 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$12,000 | \$12,000 | \$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, The State University

Agency Capital Budget Request (000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, CAMDEN CAMPUS**

SCHOOL OF BUSINESS BUILDING

LOCATION: CAMDEN

Dept Priority 16

Project ID: 75A1,216

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

|                 |           |           |     |     |     |
|-----------------|-----------|-----------|-----|-----|-----|
| <b>General:</b> | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
|-----------------|-----------|-----------|-----|-----|-----|

|                   |           |           |     |     |     |
|-------------------|-----------|-----------|-----|-----|-----|
| <b>Sub-Total:</b> | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
|-------------------|-----------|-----------|-----|-----|-----|

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

A new building for the Rutgers School of Business - Camden will support the institutional goal to be recognized as the region's premier business school, with strong graduate and professional offerings. Preliminary planning is underway for the building, providing academic and student spaces, with a planned total square footage of approximately 100,000 gsf.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

RECORDS HALL DEMOLITION

LOCATION: COLLEGE AVENUE

Dept Priority 17

Project ID: 75A1,174

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

|                 |          |          |     |     |     |
|-----------------|----------|----------|-----|-----|-----|
| <b>General:</b> | \$10,300 | \$10,300 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>Sub-Total:</b> | \$10,300 | \$10,300 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

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

Records Hall is a surplus WWII era airplane hangar that was acquired by the university in 1946 and put into use as a student services facility. It has not adequately functioned in that capacity, is well beyond its useful life, and is to be demolished as part of a larger redevelopment effort.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COLLEGE AVENUE STREETScape AND QUAD IMPROVEMENTS

LOCATION:

Dept Priority 18

Project ID: 75A1,171

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

|                 |          |         |         |         |         |
|-----------------|----------|---------|---------|---------|---------|
| <b>General:</b> | \$21,696 | \$5,424 | \$5,424 | \$5,424 | \$5,424 |
|-----------------|----------|---------|---------|---------|---------|

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$21,696 | \$5,424 | \$5,424 | \$5,424 | \$5,424 |
|-------------------|----------|---------|---------|---------|---------|

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

College Avenue, the main street of the historic core campus, and surrounding quads and open spaces will undergo additional rehabilitation and landscape improvements to create a more uniform appearance and to make it more oriented to pedestrian and bicycle use.



Rutgers, The State University

Agency Capital Budget Request (000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

NEW CENTRAL HEATING PLANT

LOCATION: COLLEGE AVENUE

Dept Priority 19

Project ID: 75A1,172

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

|                 |          |          |          |          |          |
|-----------------|----------|----------|----------|----------|----------|
| <b>General:</b> | \$63,416 | \$15,854 | \$15,854 | \$15,854 | \$15,854 |
|-----------------|----------|----------|----------|----------|----------|

|                   |          |          |          |          |          |
|-------------------|----------|----------|----------|----------|----------|
| <b>Sub-Total:</b> | \$63,416 | \$15,854 | \$15,854 | \$15,854 | \$15,854 |
|-------------------|----------|----------|----------|----------|----------|

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

The existing central heating plant on College Avenue is outdated, inefficient, and no longer complies with EPA mandated regulations. The plant needs to be relocated to a different location to accommodate the master plan vision and will be rebuilt on a smaller footprint. Associated underground utility lines will be relocated as well.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

DINING COMMONS REPLACEMENT

LOCATION: COLLEGE AVENUE

Dept Priority 20

Project ID: 75A1,173

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

|                 |           |          |          |          |          |
|-----------------|-----------|----------|----------|----------|----------|
| <b>General:</b> | \$126,320 | \$31,580 | \$31,580 | \$31,580 | \$31,580 |
|-----------------|-----------|----------|----------|----------|----------|

|                   |           |          |          |          |          |
|-------------------|-----------|----------|----------|----------|----------|
| <b>Sub-Total:</b> | \$126,320 | \$31,580 | \$31,580 | \$31,580 | \$31,580 |
|-------------------|-----------|----------|----------|----------|----------|

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

Brower Commons, the oldest system dining hall in the system, is beyond effective rehabilitation, and will be replaced with a new facility that will help frame one edge of the proposed new quad. This project will commence once Records Hall is demolished, opening the proposed site for the dining hall.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

HEALTH SERVICES/ WELLNESS CENTER

LOCATION: COLLEGE AVENUE

Dept Priority 21

Project ID: 75A1,256

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

|                 |          |     |     |     |          |
|-----------------|----------|-----|-----|-----|----------|
| <b>General:</b> | \$77,856 | \$0 | \$0 | \$0 | \$77,856 |
|-----------------|----------|-----|-----|-----|----------|

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>Sub-Total:</b> | \$77,856 | \$0 | \$0 | \$0 | \$77,856 |
|-------------------|----------|-----|-----|-----|----------|

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

Construction of a new student health services and wellness center as part of the redevelopment of the center of the College Avenue campus around a proposed new intercampus bus transit hub and central quadrangle.

**Rutgers, The State University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

UNIVERSITY STUDENT CENTER  
LOCATION: COLLEGE AVENUE

Dept Priority 22  
Project ID: 75A1,257  
Project Type Code: E02 Project Type Description: Construction-New

|                   |           |     |     |     |           |
|-------------------|-----------|-----|-----|-----|-----------|
| <b>General:</b>   | \$183,824 | \$0 | \$0 | \$0 | \$183,824 |
| <b>Sub-Total:</b> | \$183,824 | \$0 | \$0 | \$0 | \$183,824 |

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

Construction of a Student Center is proposed as part of a larger redevelopment of the core of the College Avenue campus around a proposed new intercampus bus transit hub and central quadrangle.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

STUDENT SERVICES BUILDING  
LOCATION:

Dept Priority 23  
Project ID: 75A1,258  
Project Type Code: E02 Project Type Description: Construction-New

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>General:</b>   | \$39,024 | \$0 | \$0 | \$0 | \$39,024 |
| <b>Sub-Total:</b> | \$39,024 | \$0 | \$0 | \$0 | \$39,024 |

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

Construction of a Student Services building, housing offices for student affairs administration, is proposed as part of a larger redevelopment of the core of the College Avenue campus around a proposed new intercampus bus transit hub and central quadrangle.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

RECREATION CENTER  
LOCATION: LIVINGSTON CAMPUS

Dept Priority 24  
Project ID: 75A1,259  
Project Type Code: E02 Project Type Description: Construction-New

|                   |           |     |           |     |     |
|-------------------|-----------|-----|-----------|-----|-----|
| <b>General:</b>   | \$233,995 | \$0 | \$233,995 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$233,995 | \$0 | \$233,995 | \$0 | \$0 |

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

The construction of a new recreation center serving the Rutgers University New Brunswick community is proposed.

**Rutgers, The State University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

LOT 16 PARKING GARAGE

LOCATION: COLLEGE AVENUE

Dept Priority 25

Project ID: 75A1,260

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

|                 |          |     |          |     |     |
|-----------------|----------|-----|----------|-----|-----|
| <b>General:</b> | \$20,000 | \$0 | \$20,000 | \$0 | \$0 |
|-----------------|----------|-----|----------|-----|-----|

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

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

The construction of a new parking structure behind Murray Hall on lot 16 is proposed to accommodate high parking demand in the vicinity of College Avenue academic buildings and the Zimmerli Art Museum.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COOK DOUGLASS AREA LIBRARY

LOCATION: COOK DOUGLASS

Dept Priority 26

Project ID: 75A1,261

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

|                 |           |     |           |     |     |
|-----------------|-----------|-----|-----------|-----|-----|
| <b>General:</b> | \$110,000 | \$0 | \$110,000 | \$0 | \$0 |
|-----------------|-----------|-----|-----------|-----|-----|

|                   |           |     |           |     |     |
|-------------------|-----------|-----|-----------|-----|-----|
| <b>Sub-Total:</b> | \$110,000 | \$0 | \$110,000 | \$0 | \$0 |
|-------------------|-----------|-----|-----------|-----|-----|

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

The construction of a new library on the Cook/Douglass district of the New Brunswick campus is proposed to address a system-wide deficit in the number of available library seats relative to the number of students enrolled at Rutgers.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

ENGINEERING BUILDING II

LOCATION: BUSCH

Dept Priority 27

Project ID: 75A1,262

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

|                 |          |     |          |     |     |
|-----------------|----------|-----|----------|-----|-----|
| <b>General:</b> | \$75,000 | \$0 | \$75,000 | \$0 | \$0 |
|-----------------|----------|-----|----------|-----|-----|

|                   |          |     |          |     |     |
|-------------------|----------|-----|----------|-----|-----|
| <b>Sub-Total:</b> | \$75,000 | \$0 | \$75,000 | \$0 | \$0 |
|-------------------|----------|-----|----------|-----|-----|

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

As part of the ongoing, comprehensive redevelopment of the School of Engineering's facilities, it is proposed that a new building be built to allow faculty and staff to relocate out of older, obsolete facilities that are to be decommissioned and demolished.

Rutgers, The State University

Agency Capital Budget Request (000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

SOCCER AND LACROSSE TRAINING COMPLEX

LOCATION: BUSCH

Dept Priority 28

Project ID: 75A1,263

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

|                 |          |     |          |     |     |
|-----------------|----------|-----|----------|-----|-----|
| <b>General:</b> | \$34,000 | \$0 | \$34,000 | \$0 | \$0 |
|-----------------|----------|-----|----------|-----|-----|

|                   |          |     |          |     |     |
|-------------------|----------|-----|----------|-----|-----|
| <b>Sub-Total:</b> | \$34,000 | \$0 | \$34,000 | \$0 | \$0 |
|-------------------|----------|-----|----------|-----|-----|

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

The construction of a new Soccer and Lacrosse Training facility adjacent to Yurcak Field will address a long standing need of the Division of Intercollegiate Athletics, and provide team locker rooms, meeting space and offices for coaches and trainers.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

HICKMAN HALL RENOVATION

LOCATION: COOK DOUGLASS

Dept Priority 29

Project ID: 75A1,228

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

|                 |          |     |          |     |     |
|-----------------|----------|-----|----------|-----|-----|
| <b>General:</b> | \$10,300 | \$0 | \$10,300 | \$0 | \$0 |
|-----------------|----------|-----|----------|-----|-----|

|                   |          |     |          |     |     |
|-------------------|----------|-----|----------|-----|-----|
| <b>Sub-Total:</b> | \$10,300 | \$0 | \$10,300 | \$0 | \$0 |
|-------------------|----------|-----|----------|-----|-----|

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

One of the priorities of the Rutgers University Strategic Plan is the transformation of the student experience. Hickman Hall, a six story building constructed in 1964, is a heavily used academic/ classroom building with over 1,700 seats in the Douglass district of the flagship New Brunswick campus. The building has remained in constant use with little renovation since it was put into service, and means that the building is in large part, noncompliant with the Americans with Disabilities Act. Access into the building, bathrooms and elevators is difficult or impossible by wheelchair. There is no accommodation in the lecture halls and the stage is inaccessible to the handicapped. There are also significant deferred maintenance issues involving air conditioning, heating, and lighting, that affect the general environment for teaching and learning. Hickman Hall is in need of infrastructure improvements to enhance the overall student experience at Rutgers.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

GEORGE STREET PEDESTRIAN BRIDGE

LOCATION:

Dept Priority 30

Project ID: 75A1,175

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

|                 |          |     |          |     |     |
|-----------------|----------|-----|----------|-----|-----|
| <b>General:</b> | \$15,496 | \$0 | \$15,496 | \$0 | \$0 |
|-----------------|----------|-----|----------|-----|-----|

|                   |          |     |          |     |     |
|-------------------|----------|-----|----------|-----|-----|
| <b>Sub-Total:</b> | \$15,496 | \$0 | \$15,496 | \$0 | \$0 |
|-------------------|----------|-----|----------|-----|-----|

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

The creation of the first of two planned pedestrian bridges across George Street will eliminate a long standing safety concern created by large volumes of student pedestrians crossing at grade on George Street by the River dorms. A companion improvement will be the creation of a median along the centerline of George Street between Pell Hall and Campbell Hall to further discourage pedestrian crossings.

**Rutgers, The State University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUILDING 1: CLASSROOM AND ACADEMIC

LOCATION: COOK DOUGLASS

Dept Priority 31

Project ID: 75A1,177

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

|                 |          |     |          |     |     |
|-----------------|----------|-----|----------|-----|-----|
| <b>General:</b> | \$71,638 | \$0 | \$71,638 | \$0 | \$0 |
|-----------------|----------|-----|----------|-----|-----|

|                   |          |     |          |     |     |
|-------------------|----------|-----|----------|-----|-----|
| <b>Sub-Total:</b> | \$71,638 | \$0 | \$71,638 | \$0 | \$0 |
|-------------------|----------|-----|----------|-----|-----|

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

Classroom Building 1 at Cook/Douglass begins a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

DEMOLITION OF BOOKSTORE, GREENHOUSE AND DAVISON HA

LOCATION: COOK DOUGLASS

Dept Priority 32

Project ID: 75A1,178

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

|                 |         |     |         |     |     |
|-----------------|---------|-----|---------|-----|-----|
| <b>General:</b> | \$1,520 | \$0 | \$1,520 | \$0 | \$0 |
|-----------------|---------|-----|---------|-----|-----|

|                   |         |     |         |     |     |
|-------------------|---------|-----|---------|-----|-----|
| <b>Sub-Total:</b> | \$1,520 | \$0 | \$1,520 | \$0 | \$0 |
|-------------------|---------|-----|---------|-----|-----|

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

Demolition of the single story structures and an older academic building along Nichol Avenue will accommodate future development of high density academic buildings.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

ROADWAY IMPROVEMENTS - COOK DOUGLASS

LOCATION: COOK DOUGLASS

Dept Priority 33

Project ID: 75A1,179

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

|                 |       |     |       |     |     |
|-----------------|-------|-----|-------|-----|-----|
| <b>General:</b> | \$654 | \$0 | \$654 | \$0 | \$0 |
|-----------------|-------|-----|-------|-----|-----|

|                   |       |     |       |     |     |
|-------------------|-------|-----|-------|-----|-----|
| <b>Sub-Total:</b> | \$654 | \$0 | \$654 | \$0 | \$0 |
|-------------------|-------|-----|-------|-----|-----|

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

Roadway improvements to enhance and clarify vehicular circulation around the Cook / Douglass district, including new road spur from Suydam Street to Lipman Drive, and Dudley Road spur between Martin and Bartlett Halls.

**Rutgers, The State University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUILDING 2: ACADEMIC - COOK DOUGLASS  
LOCATION: COOK DOUGLASS

Dept Priority 34  
Project ID: 75A1,180  
Project Type Code: E02 Project Type Description: Construction-New

|                   |          |     |     |          |     |
|-------------------|----------|-----|-----|----------|-----|
| <b>General:</b>   | \$11,270 | \$0 | \$0 | \$11,270 | \$0 |
| <b>Sub-Total:</b> | \$11,270 | \$0 | \$0 | \$11,270 | \$0 |

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

Classroom Building 2 at Cook/Douglass begins a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

GREENHOUSE COMPLEX ADDITION  
LOCATION: COOK DOUGLASS

Dept Priority 35  
Project ID: 75A1,181  
Project Type Code: E02 Project Type Description: Construction-New

|                   |          |     |     |          |     |
|-------------------|----------|-----|-----|----------|-----|
| <b>General:</b>   | \$10,885 | \$0 | \$0 | \$10,885 | \$0 |
| <b>Sub-Total:</b> | \$10,885 | \$0 | \$0 | \$10,885 | \$0 |

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

Greenhouse removed from the Nichol Avenue site is to be rebuilt as an addition to the existing greenhouse complex on College Farm Road.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

RENOVATE BIOLOGICAL SCIENCES, RUTH ADAMS, AND REGI  
LOCATION: COOK DOUGLASS

Dept Priority 36  
Project ID: 75A1,182  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>General:</b>   | \$53,864 | \$0 | \$0 | \$0 | \$53,864 |
| <b>Sub-Total:</b> | \$53,864 | \$0 | \$0 | \$0 | \$53,864 |

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

Three older academic facilities in the corner of the Douglass district are obsolete and inefficient and are no longer well suited for instructional purposes. These buildings are proposed to be renovated for residential use, which would allow older, outlying housing stock to be taken off line.

Rutgers, The State University

Agency Capital Budget Request (000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

DOUGLASS STUDENT CENTER RENOVATION AND EXPANSION  
 LOCATION: COOK DOUGLASS

Dept Priority 37

Project ID: 75A1,183

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

|                 |          |     |     |          |     |
|-----------------|----------|-----|-----|----------|-----|
| <b>General:</b> | \$80,110 | \$0 | \$0 | \$80,110 | \$0 |
|-----------------|----------|-----|-----|----------|-----|

|                   |          |     |     |          |     |
|-------------------|----------|-----|-----|----------|-----|
| <b>Sub-Total:</b> | \$80,110 | \$0 | \$0 | \$80,110 | \$0 |
|-------------------|----------|-----|-----|----------|-----|

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

Transformation of the existing Douglass Campus Center into a student activity and transit hub will entail demolition of the existing Multipurpose Room, renovation of interior spaces, and construction of a significant expansion and bus drop off zone.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

REPLACE PED BRIDGE OVER GEORGE STREET  
 LOCATION: COOK DOUGLASS

Dept Priority 38

Project ID: 75A1,184

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

|                 |          |     |     |          |     |
|-----------------|----------|-----|-----|----------|-----|
| <b>General:</b> | \$12,094 | \$0 | \$0 | \$12,094 | \$0 |
|-----------------|----------|-----|-----|----------|-----|

|                   |          |     |     |          |     |
|-------------------|----------|-----|-----|----------|-----|
| <b>Sub-Total:</b> | \$12,094 | \$0 | \$0 | \$12,094 | \$0 |
|-------------------|----------|-----|-----|----------|-----|

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

Replacement of obsolete and non-ADA compliant pedestrian bridge linking Hickman Hall and Loree Hall.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

UNDERGROUND PARKING STRUCTURE  
 LOCATION: COOK DOUGLASS

Dept Priority 39

Project ID: 75A1,185

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

|                 |          |     |     |     |          |
|-----------------|----------|-----|-----|-----|----------|
| <b>General:</b> | \$33,857 | \$0 | \$0 | \$0 | \$33,857 |
|-----------------|----------|-----|-----|-----|----------|

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>Sub-Total:</b> | \$33,857 | \$0 | \$0 | \$0 | \$33,857 |
|-------------------|----------|-----|-----|-----|----------|

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

The demolition and excavation of Parking Lot 70 will allow for the creation of underground parking structure beneath a plaza adjacent to the Douglass Student Center.

Rutgers, The State University

Agency Capital Budget Request (000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

PARKING LOT 97 EXPANSION

LOCATION: COOK DOUGLASS

Dept Priority 40

Project ID: 75A1,186

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

|                 |         |     |         |     |     |
|-----------------|---------|-----|---------|-----|-----|
| <b>General:</b> | \$1,761 | \$0 | \$1,761 | \$0 | \$0 |
|-----------------|---------|-----|---------|-----|-----|

|                   |         |     |         |     |     |
|-------------------|---------|-----|---------|-----|-----|
| <b>Sub-Total:</b> | \$1,761 | \$0 | \$1,761 | \$0 | \$0 |
|-------------------|---------|-----|---------|-----|-----|

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

Expansion of surface parking lot across from Food Science complex and Institute for Food, Nutrition and Health.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUSCH QUAD LANDSCAPE RENOVATION

LOCATION: BUSCH

Dept Priority 41

Project ID: 75A1,187

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

|                 |          |     |          |     |     |
|-----------------|----------|-----|----------|-----|-----|
| <b>General:</b> | \$12,171 | \$0 | \$12,171 | \$0 | \$0 |
|-----------------|----------|-----|----------|-----|-----|

|                   |          |     |          |     |     |
|-------------------|----------|-----|----------|-----|-----|
| <b>Sub-Total:</b> | \$12,171 | \$0 | \$12,171 | \$0 | \$0 |
|-------------------|----------|-----|----------|-----|-----|

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

Grounds and landscape renovation of the central quad on Busch district, from the Engineering complex to the RBHS buildings.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

ALLISON ROAD PAVILLION

LOCATION: BUSCH

Dept Priority 42

Project ID: 75A1,188

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

|                 |          |     |          |     |     |
|-----------------|----------|-----|----------|-----|-----|
| <b>General:</b> | \$23,479 | \$0 | \$23,479 | \$0 | \$0 |
|-----------------|----------|-----|----------|-----|-----|

|                   |          |     |          |     |     |
|-------------------|----------|-----|----------|-----|-----|
| <b>Sub-Total:</b> | \$23,479 | \$0 | \$23,479 | \$0 | \$0 |
|-------------------|----------|-----|----------|-----|-----|

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

Creation of student collaboration and social space at Allison Road that will also function as a secondary transit hub on the Busch campus, which will involve expansion of the Allison Road Classroom Building and associated road and bus stop improvements.



Rutgers, The State University

Agency Capital Budget Request (000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

NORTH PARKING GARAGE

LOCATION: BUSCH

Dept Priority 43

Project ID: 75A1,189

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

|                 |          |     |     |     |          |
|-----------------|----------|-----|-----|-----|----------|
| <b>General:</b> | \$52,914 | \$0 | \$0 | \$0 | \$52,914 |
|-----------------|----------|-----|-----|-----|----------|

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>Sub-Total:</b> | \$52,914 | \$0 | \$0 | \$0 | \$52,914 |
|-------------------|----------|-----|-----|-----|----------|

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

Construction of a parking structure across from the Busch Student Center that will allow for removal of surface lots and better accommodate visitors and commuters.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUSCH LOOP ROAD CONSTRUCTION

LOCATION: BUSCH

Dept Priority 44

Project ID: 75A1,190

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

|                 |          |     |          |     |     |
|-----------------|----------|-----|----------|-----|-----|
| <b>General:</b> | \$18,056 | \$0 | \$18,056 | \$0 | \$0 |
|-----------------|----------|-----|----------|-----|-----|

|                   |          |     |          |     |     |
|-------------------|----------|-----|----------|-----|-----|
| <b>Sub-Total:</b> | \$18,056 | \$0 | \$18,056 | \$0 | \$0 |
|-------------------|----------|-----|----------|-----|-----|

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

Upgrade existing sections of road and build missing segments to create a loop road around the perimeter of the Busch academic core.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUILDING AND PARKING LOT DEMOLITIONS - BUSCH

LOCATION: BUSCH

Dept Priority 45

Project ID: 75A1,191

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

|                 |         |     |         |     |     |
|-----------------|---------|-----|---------|-----|-----|
| <b>General:</b> | \$2,260 | \$0 | \$2,260 | \$0 | \$0 |
|-----------------|---------|-----|---------|-----|-----|

|                   |         |     |         |     |     |
|-------------------|---------|-----|---------|-----|-----|
| <b>Sub-Total:</b> | \$2,260 | \$0 | \$2,260 | \$0 | \$0 |
|-------------------|---------|-----|---------|-----|-----|

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

Demolition of obsolete modular buildings (Civil & Environmental Engineering Modular, CBIM Modular) and the Environmental Services Building, which are beyond their useful life and economic justification for continued upkeep, along with the demolition of existing surface parking lots (51, 59, 60A, 60B, 60 and 64 north portion) to make way for future development.

Rutgers, The State University

Agency Capital Budget Request (000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

ECOPRESERVE RENEWAL AND IMPROVEMENTS  
LOCATION: LIVINGSTON

Dept Priority 46  
Project ID: 75A1,192  
Project Type Code: F04 Project Type Description: Infrastructure-Other

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>General:</b>   | \$24,052 | \$0 | \$0 | \$0 | \$24,052 |
| <b>Sub-Total:</b> | \$24,052 | \$0 | \$0 | \$0 | \$24,052 |

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

Improvement and building of trails, gateways, infrastructure, facilities, amphitheater and landscape restoration within the 400 acre Ecological Preserve to activate this underutilized resource and to reintroduce research, instructional and recreational activities.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

JAMES DICKSON CARR LIBRARY RENOVATION  
LOCATION: LIVINGSTON

Dept Priority 47  
Project ID: 75A1,193  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |     |          |     |     |
|-------------------|----------|-----|----------|-----|-----|
| <b>General:</b>   | \$23,127 | \$0 | \$23,127 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$23,127 | \$0 | \$23,127 | \$0 | \$0 |

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

Modernization of an older library to replace book stack area with more seating, student collaboration space and computing labs.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

LIVINGSTON MALL LANDSCAPE IMPROVEMENTS  
LOCATION: LIVINGSTON

Dept Priority 48  
Project ID: 75A1,194  
Project Type Code: F04 Project Type Description: Infrastructure-Other

|                   |         |     |         |     |     |
|-------------------|---------|-----|---------|-----|-----|
| <b>General:</b>   | \$1,270 | \$0 | \$1,270 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,270 | \$0 | \$1,270 | \$0 | \$0 |

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

Continued hardscape and landscape enhancement of main pedestrian corridor through the center of Livingston.

Rutgers, The State University

Agency Capital Budget Request (000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

HOTEL AND CONFERENCE CENTER  
LOCATION: LIVINGSTON

Dept Priority 49  
Project ID: 75A1,196  
Project Type Code: E02 Project Type Description: Construction-New

|                   |           |     |           |     |     |
|-------------------|-----------|-----|-----------|-----|-----|
| <b>General:</b>   | \$1,000   | \$0 | \$1,000   | \$0 | \$0 |
| <b>Other:</b>     | \$140,755 | \$0 | \$140,755 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$141,755 | \$0 | \$141,755 | \$0 | \$0 |

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

Construction of a 175 key hotel with associated conference facility on campus in proximity to the Rutgers Athletic Center and Rutgers School of Business, to be funded through public/ private partnership.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

LIVINGSTON ATHLETICS FIELD COMPLEX REDEVELOPMENT  
LOCATION: LIVINGSTON

Dept Priority 50  
Project ID: 75A1,197  
Project Type Code: E02 Project Type Description: Construction-New

|                   |           |     |     |     |           |
|-------------------|-----------|-----|-----|-----|-----------|
| <b>General:</b>   | \$236,808 | \$0 | \$0 | \$0 | \$236,808 |
| <b>Sub-Total:</b> | \$236,808 | \$0 | \$0 | \$0 | \$236,808 |

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

Redevelopment of the Athletics zone to the west of Hospital Road would eventually involve relocation and reconstruction of the Track and Field, Baseball, Softball fields and associated facilities.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

ADVANCED RESEARCH COMPUTING BUILDING  
LOCATION:

Dept Priority 51  
Project ID: 75A1,229  
Project Type Code: E02 Project Type Description: Construction-New

|                   |          |     |     |          |     |
|-------------------|----------|-----|-----|----------|-----|
| <b>General:</b>   | \$43,000 | \$0 | \$0 | \$43,000 | \$0 |
| <b>Sub-Total:</b> | \$43,000 | \$0 | \$0 | \$43,000 | \$0 |

**Operating Impact:** Increase: \$2,000 Decrease: \$0

The proposed Rutgers Advanced Research Computing building is estimated to be a 45,000 sf. one story building and include a machine room and data center, an interactive lobby and event space, classrooms and meeting space, maker space, offices and open work space dedicated to facilitating collaborative efforts amongst team members. The Center itself will utilize architecture that encourages open collaborations among different disciplines and stimulates new thinking. Modern architecture will assimilate smart building design and technological advancements in green computing to produce a space that speaks to creativity and collaboration while maintaining an ecologically responsible and pioneering footprint.

**Rutgers, The State University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

INFRASTRUCTURE UPGRADES

LOCATION: BUSCH CAMPUS

Dept Priority 52

Project ID: 75A1,107

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

|                 |          |     |     |          |     |
|-----------------|----------|-----|-----|----------|-----|
| <b>General:</b> | \$27,040 | \$0 | \$0 | \$27,040 | \$0 |
|-----------------|----------|-----|-----|----------|-----|

|                   |          |     |     |          |     |
|-------------------|----------|-----|-----|----------|-----|
| <b>Sub-Total:</b> | \$27,040 | \$0 | \$0 | \$27,040 | \$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.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

FOOD INNOVATION FACILITY NORTH

LOCATION:

Dept Priority 53

Project ID: 75A1,236

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

|                 |          |     |     |          |     |
|-----------------|----------|-----|-----|----------|-----|
| <b>General:</b> | \$29,000 | \$0 | \$0 | \$29,000 | \$0 |
|-----------------|----------|-----|-----|----------|-----|

|                   |          |     |     |          |     |
|-------------------|----------|-----|-----|----------|-----|
| <b>Sub-Total:</b> | \$29,000 | \$0 | \$0 | \$29,000 | \$0 |
|-------------------|----------|-----|-----|----------|-----|

**Operating Impact: Increase:** \$0 **Decrease:** \$200,000

The proposed building is estimated to be 60,000 s.f. two story building with an estimated construction and fit out cost of \$29,000,000. About 40,000 s.f. would be designated for manufacturing. Of that, about 20,000 s.f. is rentable space for food production and the other 20,000 is shared (coolers, storage, shipping, etc.) in which usage is included in the base rent. The other 20,000 sf would be meeting rooms, offices, lab space, R&D kitchen, program services, most of which would also generate revenue from space rental and services.

In addition, as a result of moving the Food Innovation Center - North (FIC-N) from its current leased space in Piscataway, there will be a savings of about \$200,000 per year in rent and approximately \$50,000 in property taxes. Current tenants at FIC N would be moved to the new building. The leased space has far exceeded its useful life and is in a state of disrepair.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COASTAL RESOURCES CENTER - MARINE SCIENCE BUILDING

LOCATION: COOK DOUGLASS

Dept Priority 54

Project ID: 75A1,201

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

|                 |          |     |     |          |     |
|-----------------|----------|-----|-----|----------|-----|
| <b>General:</b> | \$15,600 | \$0 | \$0 | \$15,600 | \$0 |
|-----------------|----------|-----|-----|----------|-----|

|                   |          |     |     |          |     |
|-------------------|----------|-----|-----|----------|-----|
| <b>Sub-Total:</b> | \$15,600 | \$0 | \$0 | \$15,600 | \$0 |
|-------------------|----------|-----|-----|----------|-----|

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

The feasibility of a facility bringing together the Marine Science, Engineering, Computer Science, Ecology & Evolution, and 4H Rutgers communities is needed. The CRC would galvanize through development of sensors, robots, numerical models, and data visualization approaches in an open flexible workspace allowing companies, state, federal partners to work with Rutgers faculty in a state-of-the-art technical facility.

**Rutgers, The State University**

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

|                                 |                                |                               |                                |                                     |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|
| <b>TOTAL COST<br/>7 YR PROG</b> | <b>REQUESTED<br/>FY - 2019</b> | <b>REQUESTED<br/>FY- 2020</b> | <b>REQUESTED<br/>FY - 2021</b> | <b>REQUESTED<br/>FY 2022 - 2025</b> |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|

**RUTGERS, NEWARK CAMPUS**

ROBESON CAMPUS CENTER ADDITION  
LOCATION: NEWARK

Dept Priority 55

Project ID: 75A1,202

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

|                 |         |         |     |     |     |
|-----------------|---------|---------|-----|-----|-----|
| <b>General:</b> | \$5,758 | \$5,758 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>Sub-Total:</b> | \$5,758 | \$5,758 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

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

The Robeson Campus Center renovation and addition project will transform a 1960's era structure to make it more open and inviting to its surroundings and create a social staircase aligned with a proposed major pedestrian corridor through campus.

**RUTGERS, NEWARK CAMPUS**

DANA LIBRARY RENOVATION  
LOCATION: NEWARK

Dept Priority 56

Project ID: 75A1,203

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

|                 |          |          |     |     |     |
|-----------------|----------|----------|-----|-----|-----|
| <b>General:</b> | \$25,000 | \$25,000 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>Sub-Total:</b> | \$25,000 | \$25,000 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

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

Renovation and transformation of Dana Library to modernize the facility and to allow for pedestrian movement through the building as part of the introduction a pedestrian corridor through the campus.

**RUTGERS, NEWARK CAMPUS**

CONKLIN/ BOYDEN HALL COMMUTER HUB  
LOCATION: NEWARK

Dept Priority 57

Project ID: 75A1,205

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

|                 |          |          |     |     |     |
|-----------------|----------|----------|-----|-----|-----|
| <b>General:</b> | \$10,299 | \$10,299 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>Sub-Total:</b> | \$10,299 | \$10,299 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

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

Development of student activity areas by repurposing underutilized street level arcade space in Boyden and Conklin Halls on University Avenue to create a student social space and transit hub featuring enhanced commuter waiting area, lounge, food vending, and other amenities.

Rutgers, The State University

Agency Capital Budget Request (000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, NEWARK CAMPUS**

UNIVERSITY AVENUE STREETScape IMPROVEMENTS  
LOCATION: NEWARK

Dept Priority 58  
Project ID: 75A1,206  
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

|                   |         |     |         |     |     |
|-------------------|---------|-----|---------|-----|-----|
| <b>General:</b>   | \$3,519 | \$0 | \$3,519 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$3,519 | \$0 | \$3,519 | \$0 | \$0 |

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

Improvements and streetscape enhancements along the University Avenue corridor, a thoroughfare that runs through the heart of the Rutgers University - Newark campus.

**RUTGERS, NEWARK CAMPUS**

RUTGERS BUSINESS SCHOOL SPACE FITOUT  
LOCATION: NEWARK

Dept Priority 59  
Project ID: 75A1,207  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |     |     |         |     |
|-------------------|---------|-----|-----|---------|-----|
| <b>General:</b>   | \$1,000 | \$0 | \$0 | \$1,000 | \$0 |
| <b>Other:</b>     | \$4,200 | \$0 | \$0 | \$4,200 | \$0 |
| <b>Sub-Total:</b> | \$5,200 | \$0 | \$0 | \$5,200 | \$0 |

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

Proposed public/private partnership with Audible.com for development of some spaces in 1 Washington Street building, which would entail fit out of unfinished floors 6, 8 and partial 2nd floor to accommodate expanding Business School programs.

**RUTGERS, NEWARK CAMPUS**

CENTRAL QUAD IMPROVEMENTS  
LOCATION: NEWARK

Dept Priority 60  
Project ID: 75A1,264  
Project Type Code: F04 Project Type Description: Infrastructure-Other

|                   |         |     |     |     |         |
|-------------------|---------|-----|-----|-----|---------|
| <b>General:</b>   | \$1,800 | \$0 | \$0 | \$0 | \$1,800 |
| <b>Sub-Total:</b> | \$1,800 | \$0 | \$0 | \$0 | \$1,800 |

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

Improvements and landscape plantings are proposed to Samuels Plaza, the central quadrangle and primary outdoor gathering space for the Rutgers University - Newark campus.

**Rutgers, The State University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, NEWARK CAMPUS**

STUDENT SERVICES BUILDING

LOCATION: NEWARK

Dept Priority 61

Project ID: 75A1,265

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

|                 |          |     |     |     |          |
|-----------------|----------|-----|-----|-----|----------|
| <b>General:</b> | \$40,462 | \$0 | \$0 | \$0 | \$40,462 |
|-----------------|----------|-----|-----|-----|----------|

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>Sub-Total:</b> | \$40,462 | \$0 | \$0 | \$0 | \$40,462 |
|-------------------|----------|-----|-----|-----|----------|

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

The construction of a new Student Services building will allow Blumenthal Hall to be vacated and allow relocation of administrative functions, including financial aid, human resources, registrar, scheduling, counseling and other student oriented services to new, more accessible space along the proposed campus pedestrian corridor.

**RUTGERS, NEWARK CAMPUS**

BLUMENTHAL HALL REDEVELOPMENT

LOCATION: NEWARK

Dept Priority 62

Project ID: 75A1,266

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

|                 |          |     |     |     |          |
|-----------------|----------|-----|-----|-----|----------|
| <b>General:</b> | \$15,878 | \$0 | \$0 | \$0 | \$15,878 |
|-----------------|----------|-----|-----|-----|----------|

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>Sub-Total:</b> | \$15,878 | \$0 | \$0 | \$0 | \$15,878 |
|-------------------|----------|-----|-----|-----|----------|

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

With the construction of a new student services building, Blumenthal hall will be vacated, and rehabilitated for other purposes.

**RUTGERS, NEWARK CAMPUS**

SMITH HALL REPLACEMENT

LOCATION: NEWARK

Dept Priority 63

Project ID: 75A1,267

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

|                 |           |     |     |     |           |
|-----------------|-----------|-----|-----|-----|-----------|
| <b>General:</b> | \$152,404 | \$0 | \$0 | \$0 | \$152,404 |
|-----------------|-----------|-----|-----|-----|-----------|

|                   |           |     |     |     |           |
|-------------------|-----------|-----|-----|-----|-----------|
| <b>Sub-Total:</b> | \$152,404 | \$0 | \$0 | \$0 | \$152,404 |
|-------------------|-----------|-----|-----|-----|-----------|

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

The construction of a new lab and classroom building will allow these functions to be relocated from Smith Hall, which is obsolete and is to be demolished as part of the long range redevelopment of this part of campus.

**Rutgers, The State University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, CAMDEN CAMPUS**

ENGLISH DEPARTMENT BUILDING AT 333 COOPER STREET  
LOCATION: CAMDEN

Dept Priority 64  
Project ID: 75A1,211  
Project Type Code: E02 Project Type Description: Construction-New

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$6,797 | \$6,797 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$6,797 | \$6,797 | \$0 | \$0 | \$0 |

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

Construction of a new building on Cooper Street to house the Rutgers- Camden English Department, currently housed in the 4th floor of Armitage Hall and create space for the MFA in Creative Writing program. The building would occupy a vacant lot next to the Writers House, and would strengthen the historic street frontage which serves as the gateway to campus.

**RUTGERS, CAMDEN CAMPUS**

RENOVATION OF CLASSROOMS AND ADJACENT SPACES  
LOCATION: CAMDEN

Dept Priority 65  
Project ID: 75A1,212  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$38,426 | \$38,426 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$38,426 | \$38,426 | \$0 | \$0 | \$0 |

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

Renovations and technological upgrades of classrooms at 319 Cooper, 405-407 Cooper, the Science Building, and the Fine Arts Building are identified as priorities in order to support the strategic initiative to improve learning environments in order to promote student success.

**RUTGERS, CAMDEN CAMPUS**

RENOVATION OF CAMDEN SCHOOL OF LAW - WEST WING  
LOCATION: CAMDEN

Dept Priority 66  
Project ID: 75A1,213  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |     |          |     |     |
|-------------------|----------|-----|----------|-----|-----|
| <b>General:</b>   | \$12,407 | \$0 | \$12,407 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$12,407 | \$0 | \$12,407 | \$0 | \$0 |

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

Renovations at Law School West Building support the strategic directive to enhance high quality and interdisciplinary graduate and professional programs at Rutgers University-Camden. Included for the Law School West Building renovation project are additional classroom and academic space, along with the previously deferred installation of an elevator, and the renovation of restrooms and basement space in the building.



Rutgers, The State University

Agency Capital Budget Request (000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, CAMDEN CAMPUS**

LAWRENCE STREET AND QUAD IMPROVEMENTS

LOCATION: CAMDEN

Dept Priority 67

Project ID: 75A1,214

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

|                 |          |     |     |          |     |
|-----------------|----------|-----|-----|----------|-----|
| <b>General:</b> | \$24,882 | \$0 | \$0 | \$24,882 | \$0 |
|-----------------|----------|-----|-----|----------|-----|

|                   |          |     |     |          |     |
|-------------------|----------|-----|-----|----------|-----|
| <b>Sub-Total:</b> | \$24,882 | \$0 | \$0 | \$24,882 | \$0 |
|-------------------|----------|-----|-----|----------|-----|

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

Proposed improvements to the entrance plaza at North Forth Street, which serves as a pedestrian gateway into the central campus quad from Cooper Street, along with the transformation of the Lawrence Street from a service alley to a more attractive, landscaped pedestrian corridor.

**RUTGERS, CAMDEN CAMPUS**

CENTER FOR CIVIC ENGAGEMENT BUILDING

LOCATION: CAMDEN

Dept Priority 68

Project ID: 75A1,215

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

|                 |         |     |     |         |     |
|-----------------|---------|-----|-----|---------|-----|
| <b>General:</b> | \$7,069 | \$0 | \$0 | \$7,069 | \$0 |
|-----------------|---------|-----|-----|---------|-----|

|                   |         |     |     |         |     |
|-------------------|---------|-----|-----|---------|-----|
| <b>Sub-Total:</b> | \$7,069 | \$0 | \$0 | \$7,069 | \$0 |
|-------------------|---------|-----|-----|---------|-----|

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

An associated capital project is the expansion of facilities for the Office of Civic Engagement, which currently has staff located in multiple buildings, on- and off-campus. The new office is to be housed at 421 Cooper Street, with the likelihood of expanding into a currently empty lot at 419 Cooper Street. This location will serve to give the office a central and high visibility location, while further strengthening the Cooper Street corridor.

**RUTGERS, CAMDEN CAMPUS**

RENOVATION OF BUSINESS AND SCIENCE BUILDING

LOCATION: CAMDEN

Dept Priority 69

Project ID: 75A1,217

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

|                 |          |     |     |     |          |
|-----------------|----------|-----|-----|-----|----------|
| <b>General:</b> | \$19,757 | \$0 | \$0 | \$0 | \$19,757 |
|-----------------|----------|-----|-----|-----|----------|

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>Sub-Total:</b> | \$19,757 | \$0 | \$0 | \$0 | \$19,757 |
|-------------------|----------|-----|-----|-----|----------|

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

The Business and Science Building will undergo renovation of its spaces following the completion of a new business school. This renovation will open up needed additional space for academic units within the Faculty of Arts and Sciences.

**Rutgers, The State University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, CAMDEN CAMPUS**

CAMDEN RECREATION FIELDS

LOCATION: CAMDEN

Dept Priority 70

Project ID: 75A1,268

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

|                 |          |     |          |     |     |
|-----------------|----------|-----|----------|-----|-----|
| <b>General:</b> | \$20,000 | \$0 | \$20,000 | \$0 | \$0 |
|-----------------|----------|-----|----------|-----|-----|

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

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

The construction of additional recreation fields is needed to accommodate the needs of students. With projected enrollment growth of Rutgers University - Camden, the existing facilities will not be able to accommodate the demand for recreation activities.

**RUTGERS, CAMDEN CAMPUS**

ARMITAGE HALL RENOVATIONS

LOCATION: CAMDEN

Dept Priority 71

Project ID: 75A1,218

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

|                 |          |     |     |     |          |
|-----------------|----------|-----|-----|-----|----------|
| <b>General:</b> | \$13,039 | \$0 | \$0 | \$0 | \$13,039 |
|-----------------|----------|-----|-----|-----|----------|

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>Sub-Total:</b> | \$13,039 | \$0 | \$0 | \$0 | \$13,039 |
|-------------------|----------|-----|-----|-----|----------|

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

Renovation of Armitage Hall is planned upon the completion of three other planned building projects: the School of Business Building, the Science Research Building, and the Writers House expansion. Classroom spaces are to be renovated once a series of departmental relocations that are a consequence of the new construction have been completed.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

STANLEY S. BERGEN, JR. BUILDING LEVEL GA HVAC UPGR

LOCATION: RBHS NEWARK

Dept Priority 72

Project ID: 75A1,219

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

|                 |         |         |     |     |     |
|-----------------|---------|---------|-----|-----|-----|
| <b>General:</b> | \$3,120 | \$3,120 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>Sub-Total:</b> | \$3,120 | \$3,120 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

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

Replace the HVAC system on the GA Level, South End, as the system in this location has exceeded its anticipated life. This project replaces various control boxes within the GA Level, South with modern VAV boxes along with the necessary controls for the efficient operation of the system. Ductwork, ceilings and specific lighting requires removal and replacement for this installation. In addition, this project replaces and upgrades the two Air Handlers supporting the spaces. One located in the basement under the main building and one in the expansion mechanical room on the west sector of the building.

Rutgers, The State University

Agency Capital Budget Request (000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

ERIC B. CHANDLER HEALTH CARE CLINIC EXPANSION  
 LOCATION: RBHS NEW BRUNSWICK

Dept Priority 73  
 Project ID: 75A1,221  
 Project Type Code: E02 Project Type Description: Construction-New

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$4,285 | \$4,285 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$4,285 | \$4,285 | \$0 | \$0 | \$0 |

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

Increase the capacity of service within the Clinic by constructing a building expansion toward the East parking lot. Increase the equipment and emergency support within the facility.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

INTERPROFESSIONAL HEALTH SCIENCES BUILDING  
 LOCATION: RBHS NEWARK

Dept Priority 74  
 Project ID: 75A1,129  
 Project Type Code: E02 Project Type Description: Construction-New

|                   |           |           |     |     |     |
|-------------------|-----------|-----------|-----|-----|-----|
| <b>General:</b>   | \$392,000 | \$392,000 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$392,000 | \$392,000 | \$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 BIOMEDICAL AND HEALTH SCIENCES**

SCHOOL OF DENTAL MEDICINE DENTAL OPERATORIES RENOV  
 LOCATION: RBHS NEWARK

Dept Priority 75  
 Project ID: 75A1,223  
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$7,000 | \$7,000 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$7,000 | \$7,000 | \$0 | \$0 | \$0 |

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

Renovation to the SDM D South Dental Clinic in the Bergen Street Pavilion. Complete replacement of 80 dental operatories with all associated services. Includes infrastructure and finish upgrades to the open floor clinic, support space and administrative area.

Rutgers, The State University

Agency Capital Budget Request (000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

CLINICAL ACADEMIC BUILDING EXPANSION

LOCATION: RBHS

Dept Priority 76

Project ID: 75A1,269

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

|                 |          |          |     |     |     |
|-----------------|----------|----------|-----|-----|-----|
| <b>General:</b> | \$95,200 | \$95,200 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>Sub-Total:</b> | \$95,200 | \$95,200 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

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

This project calls for the expansion of Clinical Academic Building (CAB) eastward over the existing loading dock. New area on all floors of the CAB will be used for ambulatory services and offer a direct connection the MEB and RWJUH. The existing RWJUH Wound Center located on the eastern end of the site will either be relocated or incorporated into the expanded CAB.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

CLINICAL ACADEMIC BUILDING 7 FLOORS OF RENOVATION

LOCATION: RBHS - NB

Dept Priority 77

Project ID: 75A1,270

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

|                 |           |           |     |     |     |
|-----------------|-----------|-----------|-----|-----|-----|
| <b>General:</b> | \$149,951 | \$149,951 | \$0 | \$0 | \$0 |
|-----------------|-----------|-----------|-----|-----|-----|

|                   |           |           |     |     |     |
|-------------------|-----------|-----------|-----|-----|-----|
| <b>Sub-Total:</b> | \$149,951 | \$149,951 | \$0 | \$0 | \$0 |
|-------------------|-----------|-----------|-----|-----|-----|

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

The Clinical Academic Building needs renovations to keep up with current medical practice trends and to attract top-tier practitioners. The CAB building was rated as fair condition in a facilities conditions assessment as part of the Rutgers 2030 Master Plan. Renovations will modernize the doctor's offices and labs in the CAB.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

MEDICAL EDUCATION BUILDING RENOVATION

LOCATION:

Dept Priority 78

Project ID: 75A1,271

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

|                 |          |     |          |     |     |
|-----------------|----------|-----|----------|-----|-----|
| <b>General:</b> | \$95,645 | \$0 | \$95,645 | \$0 | \$0 |
|-----------------|----------|-----|----------|-----|-----|

|                   |          |     |          |     |     |
|-------------------|----------|-----|----------|-----|-----|
| <b>Sub-Total:</b> | \$95,645 | \$0 | \$95,645 | \$0 | \$0 |
|-------------------|----------|-----|----------|-----|-----|

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

To allow greater flexibility of use and provide up-to-date classroom and research space technology the Medical Education Building (MEB) will be renovated. Since swing space is limited, renovation of the MEB will need to take place in phases.

**Rutgers, The State University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

RESEARCH BUILDING- NEW BRUNSWICK

LOCATION: RBHS-NB

Dept Priority 79

Project ID: 75A1,272

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

|                 |          |     |          |     |     |
|-----------------|----------|-----|----------|-----|-----|
| <b>General:</b> | \$44,800 | \$0 | \$44,800 | \$0 | \$0 |
|-----------------|----------|-----|----------|-----|-----|

|                   |          |     |          |     |     |
|-------------------|----------|-----|----------|-----|-----|
| <b>Sub-Total:</b> | \$44,800 | \$0 | \$44,800 | \$0 | \$0 |
|-------------------|----------|-----|----------|-----|-----|

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

To address a need for new office-based research space a new research building providing space for practitioners and students will be constructed in downtown New Brunswick.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

INTERPROFESSIONAL EDUCATION BUILDING

LOCATION:

Dept Priority 80

Project ID: 75A1,273

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

|                 |           |     |     |           |     |
|-----------------|-----------|-----|-----|-----------|-----|
| <b>General:</b> | \$434,700 | \$0 | \$0 | \$434,700 | \$0 |
|-----------------|-----------|-----|-----|-----------|-----|

|                   |           |     |     |           |     |
|-------------------|-----------|-----|-----|-----------|-----|
| <b>Sub-Total:</b> | \$434,700 | \$0 | \$0 | \$434,700 | \$0 |
|-------------------|-----------|-----|-----|-----------|-----|

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

This new building in downtown New Brunswick accommodates the relocation of some of the elements of RWJMS from the Piscataway campus. The 220,000 gsf building allows for convenient access to clinical practice for faculty and students. The new building also allows for additional space for the School of Nursing which is currently occupies 30,000 gsf but is expected to soon need 60,000 gsf.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

RESEARCH BUILDING-BUSCH

LOCATION:

Dept Priority 81

Project ID: 75A1,274

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

|                 |           |     |           |     |     |
|-----------------|-----------|-----|-----------|-----|-----|
| <b>General:</b> | \$252,000 | \$0 | \$252,000 | \$0 | \$0 |
|-----------------|-----------|-----|-----------|-----|-----|

|                   |           |     |           |     |     |
|-------------------|-----------|-----|-----------|-----|-----|
| <b>Sub-Total:</b> | \$252,000 | \$0 | \$252,000 | \$0 | \$0 |
|-------------------|-----------|-----|-----------|-----|-----|

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

A new state-of-the-art research and flexible collaboration spaces is proposed to augment RWJMS space in order to attract and support top-tier faculty and student programs and to replace aging research and support spaces currently housed in the RWJMS Research Tower. This new 3 to 4 floor, 180,000 gsf building would consolidate other research spaces on the RBHS Piscataway campus. There are also plans to incorporate shared spaces and amenities such as dining to support the student population and create community spaces.

Rutgers, The State University

Agency Capital Budget Request (000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

RWJMS RESEARCH TOWER RENOVATION

LOCATION:

Dept Priority 82

Project ID: 75A1,275

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

|                 |           |     |     |           |     |
|-----------------|-----------|-----|-----|-----------|-----|
| <b>General:</b> | \$160,677 | \$0 | \$0 | \$160,677 | \$0 |
|-----------------|-----------|-----|-----|-----------|-----|

|                   |           |     |     |           |     |
|-------------------|-----------|-----|-----|-----------|-----|
| <b>Sub-Total:</b> | \$160,677 | \$0 | \$0 | \$160,677 | \$0 |
|-------------------|-----------|-----|-----|-----------|-----|

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

The centrally located research tower will undergo renovations to improve conditions and functions for new users. The tower can serve as flexible swing space if needed, as well as additional classroom space.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

KESSLER TEACHING LAB RENOVATION

LOCATION:

Dept Priority 83

Project ID: 75A1,276

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

|                 |           |     |     |           |     |
|-----------------|-----------|-----|-----|-----------|-----|
| <b>General:</b> | \$120,558 | \$0 | \$0 | \$120,558 | \$0 |
|-----------------|-----------|-----|-----|-----------|-----|

|                   |           |     |     |           |     |
|-------------------|-----------|-----|-----|-----------|-----|
| <b>Sub-Total:</b> | \$120,558 | \$0 | \$0 | \$120,558 | \$0 |
|-------------------|-----------|-----|-----|-----------|-----|

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

The centrally located Kessler Teaching Lab will undergo renovations to incorporate some of the latest technology in teaching. Renovations will allow for space that is designed for group study and video conferencing. Renovated classroom space will work towards the master plan goal of cross campus collaboration.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SCHOOL OF PUBLIC HEALTH EXPANSION

LOCATION:

Dept Priority 84

Project ID: 75A1,277

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

|                 |          |     |     |     |          |
|-----------------|----------|-----|-----|-----|----------|
| <b>General:</b> | \$14,000 | \$0 | \$0 | \$0 | \$14,000 |
|-----------------|----------|-----|-----|-----|----------|

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>Sub-Total:</b> | \$14,000 | \$0 | \$0 | \$0 | \$14,000 |
|-------------------|----------|-----|-----|-----|----------|

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

An expansion to School of Public Health will accommodate the projected growth of the SPH. A 3-story, 15,000 gsf addition to the existing building on the Piscataway campus will provide new learning space for students and faculty.

**Rutgers, The State University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

LIBRARY OF SCIENCE AND MEDICINE RENOVATION  
LOCATION:

Dept Priority 85

Project ID: 75A1,278

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

|                 |          |     |          |     |     |
|-----------------|----------|-----|----------|-----|-----|
| <b>General:</b> | \$34,200 | \$0 | \$34,200 | \$0 | \$0 |
|-----------------|----------|-----|----------|-----|-----|

|                   |          |     |          |     |     |
|-------------------|----------|-----|----------|-----|-----|
| <b>Sub-Total:</b> | \$34,200 | \$0 | \$34,200 | \$0 | \$0 |
|-------------------|----------|-----|----------|-----|-----|

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

A new graduate common will be integrated into a renovated Library of Science Medicine. Additional changes to the LSM may come out of a separate Libraries Master Plan.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SCHOOL OF PHARMACY RENOVATIONS  
LOCATION:

Dept Priority 86

Project ID: 75A1,279

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

|                 |          |     |     |     |          |
|-----------------|----------|-----|-----|-----|----------|
| <b>General:</b> | \$59,152 | \$0 | \$0 | \$0 | \$59,152 |
|-----------------|----------|-----|-----|-----|----------|

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>Sub-Total:</b> | \$59,152 | \$0 | \$0 | \$0 | \$59,152 |
|-------------------|----------|-----|-----|-----|----------|

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

Levine Hall is undergoing an addition of just under 61,000 gsf. Upon the completion of the addition the building is to be renovated. Renovations will cover two floors with an area around 84,504 gsf. The addition and renovations are expected to cover the space and growth needs of the School of Pharmacy in the foreseeable future.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

UNIVERSITY BEHAVIORAL HEALTHCARE CENTER REPLACEMENT  
LOCATION:

Dept Priority 87

Project ID: 75A1,280

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

|                 |           |     |     |     |           |
|-----------------|-----------|-----|-----|-----|-----------|
| <b>General:</b> | \$173,000 | \$0 | \$0 | \$0 | \$173,000 |
|-----------------|-----------|-----|-----|-----|-----------|

|                   |           |     |     |     |           |
|-------------------|-----------|-----|-----|-----|-----------|
| <b>Sub-Total:</b> | \$173,000 | \$0 | \$0 | \$0 | \$173,000 |
|-------------------|-----------|-----|-----|-----|-----------|

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

The UBHC is in an aging facility and does not meet the current standards for behavioral health facilities. It is envisioned that the entire facility will be replaced for both inpatient and outpatient accommodation. The new facility would accommodate patients in small units and outpatient areas that resemble actual community functions and spaces that mimic the world outside. There would be courtyards and active and passive exterior and interior spaces, an emergency department and day school.

Rutgers, The State University

Agency Capital Budget Request (000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SCHOOL OF DENTAL MEDICINE EXPANSION – NEWARK

LOCATION:

Dept Priority 88

Project ID: 75A1,281

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

|                 |          |     |     |          |     |
|-----------------|----------|-----|-----|----------|-----|
| <b>General:</b> | \$84,000 | \$0 | \$0 | \$84,000 | \$0 |
|-----------------|----------|-----|-----|----------|-----|

|                   |          |     |     |          |     |
|-------------------|----------|-----|-----|----------|-----|
| <b>Sub-Total:</b> | \$84,000 | \$0 | \$0 | \$84,000 | \$0 |
|-------------------|----------|-----|-----|----------|-----|

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

An expansion of Rutgers School of Dental Medicine can occur vertically over the 2004 northeast wing addition. This expansion will provide new space for students and faculty.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SCHOOL OF DENTAL MEDICINE RENOVATIONS– NEWARK

LOCATION: RBHS-NEWARK

Dept Priority 89

Project ID: 75A1,282

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

|                 |           |     |     |           |     |
|-----------------|-----------|-----|-----|-----------|-----|
| <b>General:</b> | \$175,000 | \$0 | \$0 | \$175,000 | \$0 |
|-----------------|-----------|-----|-----|-----------|-----|

|                   |           |     |     |           |     |
|-------------------|-----------|-----|-----|-----------|-----|
| <b>Sub-Total:</b> | \$175,000 | \$0 | \$0 | \$175,000 | \$0 |
|-------------------|-----------|-----|-----|-----------|-----|

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

A redefined entry to University Hospital at 12th and Bergen will give rise to an opportunity to create a front door for RBHS at the existing Rutgers School of Dental Medicine (RSDM), on axis with the entry drop-off. This building is due for upgrades now that the addition has been completed. Renovations may include a welcoming facade to the west, offering a more personal connection to the surrounding neighborhood.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SMITH LIBRARY RENOVATION - RBHS NEWARK:

LOCATION: RBHS NEWARK

Dept Priority 90

Project ID: 75A1,283

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

|                 |          |     |     |     |          |
|-----------------|----------|-----|-----|-----|----------|
| <b>General:</b> | \$67,526 | \$0 | \$0 | \$0 | \$67,526 |
|-----------------|----------|-----|-----|-----|----------|

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>Sub-Total:</b> | \$67,526 | \$0 | \$0 | \$0 | \$67,526 |
|-------------------|----------|-----|-----|-----|----------|

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

Smith Library Renovation - RBHS Newark: The renovation of George F. Smith Library will allow for the creation of common space for the RBHS community. Common space can be used by students, faculty, and health practitioners to study, relax and socialize. There is also an opportunity to connect to the new Interprofessional Health Sciences Building that will be constructed immediately north of the library.



Rutgers, The State University

Agency Capital Budget Request (000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

POWER PLANT EXPANSION - RBHS NEWARK

LOCATION: RBHS NEWARK

Dept Priority 91

Project ID: 75A1,284

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

|                 |         |     |         |     |     |
|-----------------|---------|-----|---------|-----|-----|
| <b>General:</b> | \$5,000 | \$0 | \$5,000 | \$0 | \$0 |
|-----------------|---------|-----|---------|-----|-----|

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

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

Power Plant Expansion - RBHS Newark: The power plant is slated to expand by 5,000 gsf, with two new floors. This upgrade would also serve to support any additional development at the super-block containing most of the RBHS- Newark buildings to accommodate growth in space needs.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

MEDICAL SCIENCE BUILDING RENOVATION

LOCATION: RBHS- NEWARK

Dept Priority 92

Project ID: 75A1,285

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

|                 |           |     |     |     |           |
|-----------------|-----------|-----|-----|-----|-----------|
| <b>General:</b> | \$310,500 | \$0 | \$0 | \$0 | \$310,500 |
|-----------------|-----------|-----|-----|-----|-----------|

|                   |           |     |     |     |           |
|-------------------|-----------|-----|-----|-----|-----------|
| <b>Sub-Total:</b> | \$310,500 | \$0 | \$0 | \$0 | \$310,500 |
|-------------------|-----------|-----|-----|-----|-----------|

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

Renovations to the Medical Science Building (MSB), built in 1967, especially to its laboratory floors are required as the current labs are outdated. The existing MSB is very wide in its footprint and would benefit from significant intervention to bring light into the core of the building to provide a more pleasant environment for its future users. Technology and utility upgrades may also be necessary depending on its future use.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

I3D EXPANSION

LOCATION: RBHS- NEWARK

Dept Priority 93

Project ID: 75A1,286

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

|                 |          |     |     |     |          |
|-----------------|----------|-----|-----|-----|----------|
| <b>General:</b> | \$14,000 | \$0 | \$0 | \$0 | \$14,000 |
|-----------------|----------|-----|-----|-----|----------|

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>Sub-Total:</b> | \$14,000 | \$0 | \$0 | \$0 | \$14,000 |
|-------------------|----------|-----|-----|-----|----------|

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

Given the need for office-based research at RBHS-Newark, The Institute of Infectious and Inflammatory Diseases is slated to expand by 10,000 gsf. The i3D brings together a critical mass of NIH-funded basic and clinical research faculty with the goal of developing collaborative projects and multi-investigator translational research grants.

Rutgers, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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

|                   |                    |                    |                    |                    |                    |
|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| General:          | \$7,408,470        | \$1,749,140        | \$1,435,632        | \$1,549,219        | \$2,674,479        |
| Bond:             | \$0                | \$0                | \$0                | \$0                | \$0                |
| Federal:          | \$0                | \$0                | \$0                | \$0                | \$0                |
| Other:            | \$144,955          | \$0                | \$140,755          | \$4,200            | \$0                |
| <b>Sub-total:</b> | <b>\$7,553,425</b> | <b>\$1,749,140</b> | <b>\$1,576,387</b> | <b>\$1,553,419</b> | <b>\$2,674,479</b> |

**New Jersey Institute of Technology**  
**FY 2019 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|   | Number of<br>FY2019<br>Projects | * Amounts Expressed in Thousands (000's) |          |          |                   | Total     |
|---|---------------------------------|--|----------|----------|-------------------|-----------|
|   |                                 | -----Department Request-----             |          |          |                   |           |
|   |                                 | FY 2019                                  | FY 2020  | FY 2021  | FY 2022<br>- 2025 |           |
| <b>Preservation</b>                             |                                 |  |          |          |                   |           |
| A06 Preservation-Other                          | 1                               | \$5,000                                  | \$10,000 | \$15,000 | \$20,000          | \$50,000  |
| <b>Sub Totals:</b>                              | 1                               | \$5,000                                  | \$10,000 | \$15,000 | \$20,000          | \$50,000  |
| <b>Acquisition</b>                              |                                 |  |          |          |                   |           |
| D04 Acquisition-Other                           | 0                               | \$0                                      | \$0      | \$0      | \$8,000           | \$8,000   |
| <b>Sub Totals:</b>                              | 0                               | \$0                                      | \$0      | \$0      | \$8,000           | \$8,000   |
| <b>Construction</b>                             |                                 |  |          |          |                   |           |
| E03 Construction-Renovations and Rehabilitation | 3                               | \$69,850                                 | \$16,500 | \$25,000 | \$158,250         | \$269,600 |
| E04 Construction-Other                          | 0                               | \$0                                      | \$0      | \$39,000 | \$39,000          | \$78,000  |
| <b>Sub Totals:</b>                              | 3                               | \$69,850                                 | \$16,500 | \$64,000 | \$197,250         | \$347,600 |
| <b>Grand Totals:</b>                            | 4                               | \$74,850                                 | \$26,500 | \$79,000 | \$225,250         | \$405,600 |

**New Jersey Institute of Technology**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**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

|                 |          |         |          |          |          |
|-----------------|----------|---------|----------|----------|----------|
| <b>General:</b> | \$50,000 | \$5,000 | \$10,000 | \$15,000 | \$20,000 |
|-----------------|----------|---------|----------|----------|----------|

|                   |          |         |          |          |          |
|-------------------|----------|---------|----------|----------|----------|
| <b>Sub-Total:</b> | \$50,000 | \$5,000 | \$10,000 | \$15,000 | \$20,000 |
|-------------------|----------|---------|----------|----------|----------|

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

The university has continued to extend the standard replacement lifecycle for campus facilities. NJIT has invested resources to begin the mitigation of the deferred maintenance backlog, however, the resources are limited and have been addressing the most emergent issues. Current identified projects include, but are not limited to, the following: Campus wide roof replacements (\$10 Million), Elevator modernization/upgrade in several buildings (\$3.5 Million), Sidewalk and roadways (\$2 Million), Window replacement in Campbell, Cullimore, Colton, Tiernan, and Faculty Hall (\$12.5 Million), and HVAC modernization in Cullimore Hall (\$5 Million).

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

THE IDEAS CENTER: INNOVATION, DESIGN, EDUCATION, A

LOCATION:

Dept Priority 2

Project ID: 75C1,230

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

|              |          |          |     |     |     |
|--------------|----------|----------|-----|-----|-----|
| <b>Bond:</b> | \$55,890 | \$55,890 | \$0 | \$0 | \$0 |
|--------------|----------|----------|-----|-----|-----|

|               |         |         |     |     |     |
|---------------|---------|---------|-----|-----|-----|
| <b>Other:</b> | \$6,210 | \$6,210 | \$0 | \$0 | \$0 |
|---------------|---------|---------|-----|-----|-----|

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>Sub-Total:</b> | \$62,100 | \$62,100 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

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

The project converts Tiernan Hall into an IDEAS Center and transforms the entire building. Currently, Tiernan Hall is an aging building in need of an overhaul of all mechanical and electrical systems. It also requires renovation and modernization of twelve classrooms, including two large lecture halls, and thirteen instructional laboratories (five for chemistry, four for physics, and four for chemical engineering). When complete, the building will provide state of the art homes for three departments: Chemistry and Environmental Science; Physics; Chemical, Biological, and Pharmaceutical Engineering.

**New Jersey Institute of Technology**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

LIBRARY

LOCATION: VAN HOUTEN LIBRARY - NJIT NEWA

Dept Priority 3

Project ID: 75C324

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

|                 |          |         |          |          |          |
|-----------------|----------|---------|----------|----------|----------|
| <b>General:</b> | \$76,000 | \$7,750 | \$10,000 | \$20,000 | \$38,250 |
|-----------------|----------|---------|----------|----------|----------|

|                   |          |         |          |          |          |
|-------------------|----------|---------|----------|----------|----------|
| <b>Sub-Total:</b> | \$76,000 | \$7,750 | \$10,000 | \$20,000 | \$38,250 |
|-------------------|----------|---------|----------|----------|----------|

**Operating Impact: Increase: \$544 Decrease: \$0**

Planned renovation and expansion of existing library to create a learning commons with additional student support services and on-line/multimedia library material and access. It will provide a new learning environment including provisions for group projects utilizing current technologies. The expansion is necessary based on the increase in student population through year 2025 and is outlined in the NJIT facilities master plan.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

MODERNIZATION OF LABORATORY AND INFRASTRUCTURE

LOCATION: NEW JERSEY INSTITUTE OF TECHNO

Dept Priority 4

Project ID: 75C1,091

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

|                 |         |     |         |     |     |
|-----------------|---------|-----|---------|-----|-----|
| <b>General:</b> | \$6,500 | \$0 | \$6,500 | \$0 | \$0 |
|-----------------|---------|-----|---------|-----|-----|

|                   |         |     |         |     |     |
|-------------------|---------|-----|---------|-----|-----|
| <b>Sub-Total:</b> | \$6,500 | \$0 | \$6,500 | \$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. The expansion of this research will be incorporated into existing renovated space.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

ACADEMIC BUILDING

LOCATION: NEWARK

Dept Priority 5

Project ID: 75C027

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

|                 |          |     |     |          |          |
|-----------------|----------|-----|-----|----------|----------|
| <b>General:</b> | \$78,000 | \$0 | \$0 | \$39,000 | \$39,000 |
|-----------------|----------|-----|-----|----------|----------|

|                   |          |     |     |          |          |
|-------------------|----------|-----|-----|----------|----------|
| <b>Sub-Total:</b> | \$78,000 | \$0 | \$0 | \$39,000 | \$39,000 |
|-------------------|----------|-----|-----|----------|----------|

**Operating Impact: Increase: \$1,714 Decrease: \$0**

A new multi-purpose facility, constructed to meet current and projected demand - providing much needed instructional, academic and academic support space for a growing array of disciplines and multi-disciplinary areas of activity. This facility provides for teaching and learning, including facilities for online and converged classrooms, accommodating NJITs growth.

**New Jersey Institute of Technology**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

EXPANSION OF THE LIFE SCIENCES AND ENGINEERING CEN

LOCATION:

Dept Priority 6

Project ID: 75C1,253

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

|                   |          |     |     |         |          |
|-------------------|----------|-----|-----|---------|----------|
| <b>Bond:</b>      | \$60,000 | \$0 | \$0 | \$5,000 | \$55,000 |
| <b>Sub-Total:</b> | \$60,000 | \$0 | \$0 | \$5,000 | \$55,000 |

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

The Life Sciences and Engineering Center, constructed in 2016, supports multi-discipline, collaborative research between the life sciences and engineering disciplines. The NJIT Facilities Master Plan outlines the need for space to accommodate further growth in these critical areas through 2025. The 24,000 GSF facility, planned for future expansion, provides for 50,000 GSF in additional space on the current site to support the critical integration of these fields.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

ENGINEERING FACILITY EXPANSION

LOCATION:

Dept Priority 7

Project ID: 75C1,254

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

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>Bond:</b>      | \$65,000 | \$0 | \$0 | \$0 | \$65,000 |
| <b>Sub-Total:</b> | \$65,000 | \$0 | \$0 | \$0 | \$65,000 |

**Operating Impact: Increase: \$520 Decrease: \$0**

The Newark College of Engineering remains NJIT's largest college providing education to half of our students in the various engineering disciplines. The Facilities Master Plan outlines a need for additional space to accommodate teaching laboratories and support spaces to serve our students. The 65,000 GSF facility will be constructed on land currently owned by NJIT and will add to the engineering complex created by Faculty Memorial Hall, Tiernan Hall, and the Electrical and Computer Engineering Center.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

LAND ACQUISITION

LOCATION: NEWARK

Dept Priority 8

Project ID: 75C024

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

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

**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. In addition, acquisition of another adjacent, strategically located property allows for future campus expansion exists on the west side of campus. Each will enhance the capabilities of NJIT and accommodate growth.

**New Jersey Institute of Technology**

**Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**Totals For:**

**New Jersey Institute of Technology**

|                   |                  |                 |                 |                 |                  |
|-------------------|------------------|-----------------|-----------------|-----------------|------------------|
| General:          | \$218,500        | \$12,750        | \$26,500        | \$74,000        | \$105,250        |
| Bond:             | \$180,890        | \$55,890        | \$0             | \$5,000         | \$120,000        |
| Federal:          | \$0              | \$0             | \$0             | \$0             | \$0              |
| Other:            | \$6,210          | \$6,210         | \$0             | \$0             | \$0              |
| <b>Sub-total:</b> | <b>\$405,600</b> | <b>\$74,850</b> | <b>\$26,500</b> | <b>\$79,000</b> | <b>\$225,250</b> |

**Thomas Edison State University**  
**FY 2019 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

*\* Amounts Expressed in Thousands (000's)*

|                                 | -----Department Request----- |         |         |                   |       |  |
|---------------------------------|------------------------------|---------|---------|-------------------|-------|--|
| Number of<br>FY2019<br>Projects | FY 2019                      | FY 2020 | FY 2021 | FY 2022<br>- 2025 | Total |  |

**Acquisition**

|  |   |         |     |     |     |         |
|--|---|---------|-----|-----|-----|---------|
| D03 Acquisition-Computer Equipment & Systems | 1 | \$1,320 | \$0 | \$0 | \$0 | \$1,320 |
| <b>Sub Totals:</b>                           | 1 | \$1,320 | \$0 | \$0 | \$0 | \$1,320 |
| <b>Grand Totals:</b>                         | 1 | \$1,320 | \$0 | \$0 | \$0 | \$1,320 |



**Thomas Edison State University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**STATE LIBRARY**

JERSEYCONNECT IT NETWORK

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 75L1,227

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

|                 |         |         |     |     |     |
|-----------------|---------|---------|-----|-----|-----|
| <b>General:</b> | \$1,320 | \$1,320 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>Sub-Total:</b> | \$1,320 | \$1,320 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

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

Through JerseyConnect, the statewide library infrastructure, participating public libraries receive reliable core internet connectivity and related services such as email hosting and management, spam and virus filtering, cloud storage services, Website and domain name hosting, managed WiFi services and router and firewall management. Over 200 library systems throughout the state, representing two-thirds of New Jersey's libraries, connect to the JerseyConnect network for one or more of these services.

Major components of the network infrastructure such as firewalls, routers and switches are approaching end of life and increased speeds/demands from the public library customers will require upgrades sooner than that. Most branch libraries are requesting 100mb circuits, with larger county systems using 1000mb circuits to connect to JerseyConnect. Not only are these circuits used for internet connectivity but they are also used for phone systems, security systems, heating/cooling units and other network-enabled services within the public libraries. The network was last upgraded in 2010 with funds provided by the Federal American Reinvestment and Recovery Act. However, there are no additional Federal funds available.

The State Library has undertaken a study to determine what kind and where services are needed most by NJ's public libraries in order to maximize the use of funds statewide. In the meantime, equipment such as routers and switches are reaching their end of life beginning in 2018 through 2021, and will no longer be serviceable. Failure to upgrade the JerseyConnect network means that should older equipment malfunction, the State Library will not have the funds to replace it and this will have a direct impact on the libraries who rely on JerseyConnect for internet connectivity and a host of other technology services. Many libraries will not be able to afford these services on their own or will have to curtail other important programs in order to pay retail prices for the services. New Jersey's libraries play a vital role in their communities and in many instances are the only source of free internet access available to the public.

**Totals For:**

**Thomas Edison State University**

|                   |                |                |            |            |            |
|-------------------|----------------|----------------|------------|------------|------------|
| General:          | \$1,320        | \$1,320        | \$0        | \$0        | \$0        |
| Bond:             | \$0            | \$0            | \$0        | \$0        | \$0        |
| Federal:          | \$0            | \$0            | \$0        | \$0        | \$0        |
| Other:            | \$0            | \$0            | \$0        | \$0        | \$0        |
| <b>Sub-total:</b> | <b>\$1,320</b> | <b>\$1,320</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**Rowan University**  
**FY 2019 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|   | Number of<br>FY2019<br>Projects | * Amounts Expressed in Thousands (000's) |           |          |                   | Total     |
|---|---------------------------------|--|-----------|----------|-------------------|-----------|
|   |                                 | -----Department Request-----             |           |          |                   |           |
|   |                                 | FY 2019                                  | FY 2020   | FY 2021  | FY 2022<br>- 2025 |           |
| <b>Preservation</b>                             |                                 |  |           |          |                   |           |
| A03 Preservation-Critical Repairs               | 1                               | \$20,000                                 | \$11,500  | \$20,000 | \$0               | \$51,500  |
| A06 Preservation-Other                          | 1                               | \$20,000                                 | \$25,000  | \$5,000  | \$0               | \$50,000  |
| <b>Sub Totals:</b>                              | 2                               | \$40,000                                 | \$36,500  | \$25,000 | \$0               | \$101,500 |
| <b>Environmental</b>                            |                                 |  |           |          |                   |           |
| C03 Environmental-Wastewater Treatment          | 1                               | \$5,000                                  | \$5,000   | \$0      | \$0               | \$10,000  |
| <b>Sub Totals:</b>                              | 1                               | \$5,000                                  | \$5,000   | \$0      | \$0               | \$10,000  |
| <b>Acquisition</b>                              |                                 |  |           |          |                   |           |
| D03 Acquisition-Computer Equipment & Systems    | 1                               | \$2,000                                  | \$3,000   | \$0      | \$0               | \$5,000   |
| <b>Sub Totals:</b>                              | 1                               | \$2,000                                  | \$3,000   | \$0      | \$0               | \$5,000   |
| <b>Construction</b>                             |                                 |  |           |          |                   |           |
| E02 Construction-New                            | 4                               | \$116,500                                | \$122,500 | \$25,000 | \$24,000          | \$288,000 |
| E03 Construction-Renovations and Rehabilitation | 3                               | \$18,000                                 | \$25,500  | \$15,500 | \$0               | \$59,000  |
| <b>Sub Totals:</b>                              | 7                               | \$134,500                                | \$148,000 | \$40,500 | \$24,000          | \$347,000 |
| <b>Infrastructure</b>                           |                                 |  |           |          |                   |           |
| F01 Infrastructure-Energy Improvements          | 0                               | \$0                                      | \$10,000  | \$0      | \$0               | \$10,000  |
| F02 Infrastructure-Roads and Approaches         | 1                               | \$2,000                                  | \$9,000   | \$4,000  | \$0               | \$15,000  |
| <b>Sub Totals:</b>                              | 1                               | \$2,000                                  | \$19,000  | \$4,000  | \$0               | \$25,000  |
| <b>Grand Totals:</b>                            | 12                              | \$183,500                                | \$211,500 | \$69,500 | \$24,000          | \$488,500 |

**Rowan University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**ROWAN UNIVERSITY**

ACADEMIC RESEARCH BUILDING

LOCATION: LINDEN HALL SITE

Dept Priority 1

Project ID: 75D1,247

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

|               |          |          |          |         |     |
|---------------|----------|----------|----------|---------|-----|
| <b>Other:</b> | \$40,000 | \$15,000 | \$20,000 | \$5,000 | \$0 |
|---------------|----------|----------|----------|---------|-----|

|                   |          |          |          |         |     |
|-------------------|----------|----------|----------|---------|-----|
| <b>Sub-Total:</b> | \$40,000 | \$15,000 | \$20,000 | \$5,000 | \$0 |
|-------------------|----------|----------|----------|---------|-----|

**Operating Impact: Increase: \$1,000 Decrease: \$0**

The Rowan campus will continue to experience significant growth in the foreseeable future. The expansion and addition of various academic and research programs, the most significant of which is the creation of a new School of Earth and Environment, has necessitated the need for the efficient reorganization, repurposing and creation of additional academic and administrative space across the campus. Rapid increases in the student population in 2016, and 2017 has put additional strain on limited academic space and forecasts for the future show that existing facilities will not be sufficient to absorb projected growth that includes a home for the New School of Earth and Environment. Rowan has undertaken the assessment of the location formulation and quantification of the projected programmatic needs for additional academic administrative and research additional space projections foresee a need for an additional of new academic space. The new Academic building project, is the construction of a new Facility that will include, at minimum, additional laboratories, classrooms and permanent space for the staff and faculty of the School of earth and Environment.

**ROWAN UNIVERSITY**

MANTUA FOSSIL QUARRY VISITOR'S CENTER

LOCATION: MANTUA, NJ

Dept Priority 2

Project ID: 75D1,246

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

|               |          |          |          |         |     |
|---------------|----------|----------|----------|---------|-----|
| <b>Other:</b> | \$50,000 | \$20,000 | \$25,000 | \$5,000 | \$0 |
|---------------|----------|----------|----------|---------|-----|

|                   |          |          |          |         |     |
|-------------------|----------|----------|----------|---------|-----|
| <b>Sub-Total:</b> | \$50,000 | \$20,000 | \$25,000 | \$5,000 | \$0 |
|-------------------|----------|----------|----------|---------|-----|

**Operating Impact: Increase: \$1,000 Decrease: \$0**

Following its designation as a Research University, available academic offerings and educational opportunities on and off all the Rowan campuses have rapidly increased. A component of the expanded Rowan experience is a major initiative to develop a 'Fossil Park' on a 65-acre site in Mantua Township, NJ, 5 miles from Rowan's main campus in Glassboro. This project involves the development of a 65-acre parcel located in Mantua Township. The site, that includes a former open-pit marl mine, will serve as a major museum and research center for the university and exemplify experiential learning and increase STEM literacy for all visitors. The fossil park will incorporate principles of sustainability and green infrastructure, exemplifying the application of sustainable principles as an intrinsic aspect in its development. This major initiative will include Exhibit Halls, fossil collections room, theater and event spaces. The site will have outdoor social spaces, several natural trails, a Paleontology-themed playground and Demonstration areas for sustainable technologies. The project has the potential to welcome thousands of visitors per year, including school groups, nature clubs, scouting groups, and tourists who can participate in amateur fossil digs in the quarry, go on nature walks, and explore the site's habitats, geology, and unique natural features.

**Rowan University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**ROWAN UNIVERSITY**

**NORTH HALLS DORMITORY REPLACE AND EXPANSION**

LOCATION: GLASSBORO CAMPUS

Dept Priority 3

Project ID: 75D1,239

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

|                   |           |          |          |     |     |
|-------------------|-----------|----------|----------|-----|-----|
| <b>Other:</b>     | \$145,000 | \$72,500 | \$72,500 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$145,000 | \$72,500 | \$72,500 | \$0 | \$0 |

**Operating Impact: Increase: \$500 Decrease: \$0**

The Student Housing Market Study prepared by Brailsford & Dunlavey and the 2010 Student Housing Master Plan augmented by a Facility Conditions Assessment recently commissioned by the University suggests that, in the long term picture, Rowan is at a competitive disadvantage for the recruitment and retention of students because the largely outdated student housing inventory offers limited unit types and amenities in comparison to those at other institutions with whom Rowan competes. This research demonstrates that, if the institution does not improve its current housing conditions with new construction and/or significant renovations, students will increasingly choose to attend competitor institutions rather than Rowan. To this end, the university recently completed the development of Holly Pointe Commons, a new residential facility that added 1400 beds to the available housing inventory.

This project continues the University's ongoing housing development strategy by replacing existing and obsolete residential facilities with modern and state of the art student accommodations and includes the demolition of the North Dormitories, Willow, Magnolia, and Chestnut halls and replacement of their total housing inventory of approximately 800 beds. The total forecast capacity for the facility is 1,400 beds.

Conditions assessments of the substandard residential facilities at Triad, Oak and Laurel Halls, having a total of approximately 600 beds have shown conditions comparable to those in the existing North Halls. As part of a comprehensive housing replacement strategy, the project will include additional beds in phases to incrementally replace those in Triad, Oak and Laurel halls in phases. Those facilities will be renovated to accommodate additional administrative needs and services as a result of the ongoing growth of the University's student population and campus.

The development of this project will reinforce the university's goal of increasing its standing of a desirable residential campus and contribute to reinvigorating the Glassboro community by supporting economic development while improving recruitment and retention by offering new, state-of-the-art, residential facilities that will attract students.

**ROWAN UNIVERSITY**

**TRIAD APARTMENTS ADAPTIVE REUSE**

LOCATION: GLASSBORO CAMPUS

Dept Priority 4

Project ID: 75D1,245

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

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

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

Built in 1982, Triad Hall is an existing upper-classmen residence hall housing approximately 378 students in 114 apartments. Triad is located at the West end of North campus, and is separated from the rest of the campus by a railroad track. The dorm hall is currently subject to frequent flooding, and its aging structure requires significant renovations.

In an effort to restructure the campus for efficiency, and align its facilities with Rowan's long-term master plan, South campus will become home to all of the University's administrative functions, while North campus will retain status (and further be defined) as the University's academic core. Consequently, Triad Hall, Oak Hall, and Laurel Hall are scheduled for renovations and re-purposing. While Oak and Laurel renovated into administrative offices, Triad Hall will be renovated to accommodate the campus public safety office and facilities operations staff.

The university will regain these units lost in conjunction with the demolition and new construction of 1,400 unit residence halls on the outlier location of North campuses' North dorms (Magnolia, Willow, and Chestnut Hall).

**Rowan University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**UNIVERSITY WIDE**

HOUSING ADAPTIVE REUSE (OAK & LAUREL)  
 LOCATION: GLASSBORO CAMPUS WIDE - DORMS

Dept Priority 5  
 Project ID: 75D1,166  
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

Built in 1927, Oak Hall and Laurel Hall exist as predominately freshman residence halls housing approximately 60 students in each building (120 total). Oak and Laurel are located at the South campus, adjacent to other administrative buildings in the Oak Grove. The hall's aging structures require significant renovations.

In an effort to restructure the campus for efficiency, and align its facilities with Rowan's long-term master plan, South campus will become home to all of the University's administrative functions, while North campus will retain status (and further be defined) as the University's academic core. Consequently, Oak Hall, Laurel Hall, and Triad Hall are scheduled for renovations and repurposing. While Triad Hall will be renovated to accommodate the campus public safety office and operations staff, Oak and Laurel will be renovated into administrative offices.

The university will regain these units lost in conjunction with the demolition and new construction of 1,400 unit residence halls on the outlier location of North campuses' North dorms (Magnolia, Willow, and Chestnut Hall).

**ROWAN UNIVERSITY**

STUDENT CENTER ADDITION AND RENOVATION  
 LOCATION: GLASSBORO

Dept Priority 6  
 Project ID: 75D1,115  
 Project Type Code: E02 Project Type Description: Construction-New

|                   |          |          |          |     |     |
|-------------------|----------|----------|----------|-----|-----|
| <b>General:</b>   | \$40,000 | \$25,000 | \$15,000 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$40,000 | \$25,000 | \$15,000 | \$0 | \$0 |

**Operating Impact: Increase: \$1,000 Decrease: \$0**

In the spring of 2016, Rowan University conducted a feasibility study for work to be done at the Student Center, to assess expanded requirements of the student population as a result of the recent growth of the University. The project includes 17,855 sft of renovations and a 60,625 sft addition spanning the area between the existing Student and adjacent campus Library and would align student life functions with the University's growth and changing nature of the student population of today. Programmatically, the project prioritizes new spaces for student organizations to work, meet, and hold events, making the existing Student Center building the primary center of student life on campus. Relocating related administrative spaces, some located elsewhere on campus, is a key programmatic component of this project. Reconfiguration and enhancement of areas within the existing building would reorganize and repurpose spaces, prioritizing those that generate revenue, including food service operations other essential student services. The addition would include meeting and collaborative space for 24-hour study and several Student organizations. Central to the development is large flexible space, accommodating up to 1,000 persons that can also be divided into smaller spaces, conference rooms, work space for clubs, and impromptu casual collaborative spaces that are needed. Acknowledging the changing needs of today's students and changing relationships between various aspects of Student life activities A direct connection with the University Library through a bridge between the two buildings will become the primary pedestrian gateway to the North campus

**Rowan University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**ROWAN UNIVERSITY**

WILSON HALL DANCE ADDITION

LOCATION: GLASSBORO

Dept Priority 7

Project ID: 75D1,168

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

|                 |         |         |     |     |     |
|-----------------|---------|---------|-----|-----|-----|
| <b>General:</b> | \$4,000 | \$4,000 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>Sub-Total:</b> | \$4,000 | \$4,000 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

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

Wilson Hall, located on the Glassboro North Campus houses most of the College of Performing Arts. However, its Dance Department is currently isolated on the South Campus in Memorial Hall, which is primarily the facility for the Division of Information, Resources and Technology.

The project, the construction of an addition to Wilson Hall in order to relocate the Dance Department from its current location, will further consolidate all the disciplines within the College of Performing Arts in one building. Additionally, the area vacated by the Dance Department, will accommodate their growing spatial needs.

The project, which is the construction of an addition to Wilson Hall, will create a new space to relocate the Department of Dance from its current location and further consolidate all the disciplines within the College of Performing Arts in one building. The area vacated by the department of Dance will accommodate the ongoing growth of the Division of Information, Resources and Technology in the same location as its other Departments.

The approximately 5,500 sft addition will include two state of the art dance studios, related locker rooms and offices for instructors and staff of the department.

**ROWAN UNIVERSITY**

RECORDING STUDIO RENOVATION

LOCATION: WILSON HALL

Dept Priority 8

Project ID: 75D1,255

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

|                 |         |         |     |     |     |
|-----------------|---------|---------|-----|-----|-----|
| <b>General:</b> | \$3,000 | \$3,000 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

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

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

Wilson 113 is the space that we now hope to utilize for recording by our new Music Industry Program which began in the fall of 2015. Given the acoustical and pedagogical limitations of the space, it is an ongoing project to establish a true recording studio that will effectively support instruction in the new Bachelor of Science in Music Industry. Formerly used as the music library, this collection of rooms nominally provides a large performance room, a control room, and a recording booth. However, the current space has three serious limitations: 1). lack of soundproofing. 2). poor acoustical profile, and 3). limited instructional space. With the beginning of this newly revised academic program, with a steadily growing student population, we now need to provide solid facilities to accommodate a quality programmatic offering.

**Rowan University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**ROWAN UNIVERSITY**

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

Dept Priority 9  
Project ID: 75D005  
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

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

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

This project will replace deteriorated existing underground sewer and storm sewer lines that form the distribution system on campus. Also included in this project is water main infrastructure improvements. 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**

DEFERRED MAINTENANCE PROJECT  
LOCATION: ROWAN UNIVERSITY CAMPUS

Dept Priority 10  
Project ID: 75D987  
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

|                   |          |          |          |          |     |
|-------------------|----------|----------|----------|----------|-----|
| <b>General:</b>   | \$50,000 | \$20,000 | \$10,000 | \$20,000 | \$0 |
| <b>Sub-Total:</b> | \$50,000 | \$20,000 | \$10,000 | \$20,000 | \$0 |

**Operating Impact: Increase:** \$0      **Decrease:** \$1,000

The age of campus buildings coupled with declining funding for required maintenance projects has resulted in approximately \$120 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.

**UNIVERSITY WIDE**

CARD SWIPE AND SECURITY CAMERA INSTALLATION  
LOCATION: GLASSBORO

Dept Priority 11  
Project ID: 75D1,139  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

|                   |         |         |         |     |     |
|-------------------|---------|---------|---------|-----|-----|
| <b>General:</b>   | \$5,000 | \$2,000 | \$3,000 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$5,000 | \$2,000 | \$3,000 | \$0 | \$0 |

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

Rowan University campus population and occupied spaces are constantly expanding. This project would be a joint effort of Public Safety, Information Technology, and Facilities & Operations to expand the campus security camera network within campus academic buildings and outside in common areas. The safety and security of the campus community will be enhanced and public safety will be able to utilize pan-tilt-zoom camera technology to respond more rapidly and effectively to incidents. Card Swipe access would help with the safety of students.

**Rowan University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**ROWAN UNIVERSITY**

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

Dept Priority 12

Project ID: 75D020

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

|                   |          |         |         |         |     |
|-------------------|----------|---------|---------|---------|-----|
| <b>General:</b>   | \$10,000 | \$2,000 | \$4,000 | \$4,000 | \$0 |
| <b>Sub-Total:</b> | \$10,000 | \$2,000 | \$4,000 | \$4,000 | \$0 |

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

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**

ROUTE 322 PEDESTRIAN WALKWAY & REGIONAL BYPASS  
LOCATION: GLASSBORO ROUTE 322

Dept Priority 13

Project ID: 75D1,167

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

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

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

US Route 322, under the jurisdiction of NJDOT bifurcates Rowan's main campus, separating the academic core from student housing, administrative facilities, and student services. This major thoroughfare, besides necessitates several high-volume, high-risk pedestrian crossings across Rte. 322 that adversely affect traffic and student safety.

The intent to develop a vehicular traffic bypass that does not include the portion of Route 322 which currently runs through the center of Rowan University's main campus has created an opportunity for a new pedestrian green corridor in place of the existing thoroughfare in its current location.

The project consists of a new stretch of university green that would connect the North and South campuses, creating a unified campus with improved infrastructure, enhanced landscape, and small-scale ancillary structures. Most importantly, the new connection would solve the ongoing disruptive issues of pedestrian and vehicular conflict by eliminating vehicular traffic through the center of the Rowan University's main campus that will be designed to also provide emergency vehicular access when needed.



**Rowan University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**ROWAN UNIVERSITY**

HAWTHORN MULTICULTURAL CENTER RENOVATION

LOCATION: HAWTHORN HALL

Dept Priority 14

Project ID: 75D1,240

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

|                   |         |     |         |         |     |
|-------------------|---------|-----|---------|---------|-----|
| <b>Other:</b>     | \$8,000 | \$0 | \$2,000 | \$6,000 | \$0 |
| <b>Sub-Total:</b> | \$8,000 | \$0 | \$2,000 | \$6,000 | \$0 |

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

The Office of Social Justice, Inclusion and Conflict Resolution (SJICR) and Multicultural Center was formed through the collaborative efforts of students, faculty and staff to provide dedicated physical space and bring together resources and services for underrepresented and underserved students at Rowan University. Though a priority for the University, this initiative has been shuffled around, located and relocated in various locations on the campus.

The recent relocation of the College of Communications from Hawthorne Hall has created an opportunity to provide a long overdue, permanent, dedicated and centralized location for SJICR, while advancing the universities intent for the South campus to be the location for clustering student centric activities and compatible services.

The Reuse and Renovations of this facility includes a Multicultural, Interfaith and Spiritual Exploration, Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQA) and Women's Centers, each with offices, lounge and Resource Room. Additional resources and facilities include Student Mentoring Suites, Prayer/Meditation Room and kitchens to prepare both Kosher and non-Kosher food.

**ROWAN UNIVERSITY**

SCIENCE HALL ADDITION FOR RESEARCH

LOCATION: RT. 322 GREEN SPACE

Dept Priority 15

Project ID: 75D1,114

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

|                   |          |     |         |          |          |
|-------------------|----------|-----|---------|----------|----------|
| <b>General:</b>   | \$35,000 | \$0 | \$1,000 | \$10,000 | \$24,000 |
| <b>Sub-Total:</b> | \$35,000 | \$0 | \$1,000 | \$10,000 | \$24,000 |

**Operating Impact: Increase: \$1,000 Decrease: \$0**

The College of Science and Math is currently located in Science Hall and Robinson Hall on Rowan University's North Campus. In addition to its reputation for offering increasingly robust undergraduate and graduate programs. it is considered one of the fastest growing colleges at Rowan and plays an essential role in educating non-science majors in the region and beyond.

To accommodate the growth of the CSM program as determined in a recent space study an analysis of potential Science Hall expansion locations the feasibility of locating an addition on an adjacent area South of the existing building has been established. The facility will consist of an approximately 25,000 square foot addition with a mix of classrooms, multi-purpose laboratories, collaborative spaces, and large lecture halls. To adequately serve the college, the project will also include upgrades and additional laboratories, classroom spaces, and building technologies in the existing building, while consolidating and unifying the CSM programs in a single location.

**Rowan University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**ROWAN UNIVERSITY**

SAVITZ HALL ADAPTIVE REUSE

LOCATION: SAVITZ HALL

Dept Priority 16

Project ID: 75D1,241

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

|                 |          |     |         |         |     |
|-----------------|----------|-----|---------|---------|-----|
| <b>General:</b> | \$11,000 | \$0 | \$5,000 | \$6,000 | \$0 |
|-----------------|----------|-----|---------|---------|-----|

|                   |          |     |         |         |     |
|-------------------|----------|-----|---------|---------|-----|
| <b>Sub-Total:</b> | \$11,000 | \$0 | \$5,000 | \$6,000 | \$0 |
|-------------------|----------|-----|---------|---------|-----|

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

Savitz Hall is located on the North Campus and currently houses a mix of classrooms and administrative or other unrelated functions.

As a part of a comprehensive strategic Development strategy and initiative, one of the criteria for advancing projects is that they are integral to a primary University Goal to add and increase the quality of academic space by relocating and consolidating student centric administrative activities to the South Campus and thereby creating space within the academic core located on the North campus.

In keeping with the University's Goals, this project involves the relocation of student centric activities from Savitz Hall to the North Campus, where similar activities and related or compatible functions will be clustered to create a 'one stop shop' type of center to service the campus community. To keep pace with the increase in student population, this initiative will include repurposing and substantial renovation of the vacated space in phases to create additional state of the art Classrooms and the long overdue relocation and consolidation of the College of Humanities and Social Sciences, currently located in several areas on south campus, to a single location within the Academic core situated on the North Campus.

**ROWAN UNIVERSITY**

BUNCE HALL ADDITION & CHILLED WATER EXPANSION

LOCATION: GLASSBORO

Dept Priority 17

Project ID: 75D1,113

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

|                 |          |     |         |         |     |
|-----------------|----------|-----|---------|---------|-----|
| <b>General:</b> | \$14,000 | \$0 | \$7,000 | \$7,000 | \$0 |
|-----------------|----------|-----|---------|---------|-----|

|                   |          |     |         |         |     |
|-------------------|----------|-----|---------|---------|-----|
| <b>Sub-Total:</b> | \$14,000 | \$0 | \$7,000 | \$7,000 | \$0 |
|-------------------|----------|-----|---------|---------|-----|

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

The Bunce Hall addition will be designed to be one of the first and formative experience of many students and parents of Facilities the Rowan campus. By also becoming the enhanced starting point for giving campus tours to prospective students and including spaces for orientations, this project is part of a significant initiative to advance the overall intent of the Facilities Master Plan by relocating and consolidating student centric, executive and other administrative functions on the South Campus.

The 32,000 sft addition to Bunce Hall will be designed and programmed to also accommodate the Admissions, Bursar, Registrar and Financial aid offices, currently located on the North Campus in Savitz Hall, creating a 'one stop shop' location for student centric administrative activities on the South Campus.

**Rowan University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**ROWAN UNIVERSITY**

WELLNESS CENTER EXPANSION

LOCATION: WINANS HALL

Dept Priority 18

Project ID: 75D1,243

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

|                   |          |     |         |         |     |
|-------------------|----------|-----|---------|---------|-----|
| <b>Other:</b>     | \$10,000 | \$0 | \$7,000 | \$3,000 | \$0 |
| <b>Sub-Total:</b> | \$10,000 | \$0 | \$7,000 | \$3,000 | \$0 |

**Operating Impact: Increase: \$500 Decrease: \$0**

The Rowan University Wellness Center at Winans Hall is a fully integrated health and wellness facility for Rowan University students. The clinical services integrated within the Wellness Center include: Student Health Services (SHS), Counseling and Psychological Services (CPS), Alcohol and Other Drugs Services (AOD) and Emergency Medical Services (EMS).

As the University continues to grow, the need for student services to accommodate its projected growth expands with it. To adequately serve the growing student population, Winans Hall is slated for a building expansion to address the needs of the Wellness Center, counselors, and first responders. The building expansion will also provide a link to the adjacent student center, further connecting two student centric facilities.

**ROWAN UNIVERSITY**

WESTBY FACADE & WINDOW RESTORATION

LOCATION: WESTBY HALLS

Dept Priority 19

Project ID: 75D022

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

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

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

A conditions report and assessment of Westby Hall, located next to a newly constructed building for the College of Business shows that the building envelope is deteriorating, obsolete and in need of repair. The exterior curtainwall and spandrel sections throughout the entire building are original to the building, dating back to 1967, 50 years ago.

The project is part of a larger comprehensive initiative to enhance the academic core of the campus, along route 322. It consists of a complete renovation of the Westby Hall facade that includes the removal and replacement of the curtainwall, spandrel, sealants, roof coping around the perimeter and the rapidly deteriorating stucco finish throughout the building facade.

In addition to the renovations above, painted panels, accent lighting and metal canopies and signage on the exterior of the building will be redesigned with an enhanced aesthetic that is compatible with the new facilities on campus. Replacing these elements will more appropriately reflect the image of the Art Department, which is located in the building and a part of the College of Communications.

**Rowan University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**ROWAN UNIVERSITY**

ROBINSON HALL WINDOWS AND FACADE  
 LOCATION: MAIN CAMPUS

Dept Priority 20

Project ID: 75D988

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

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

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

The exterior facade of Robinson Hall was surveyed, and a condition assessment was performed to determine distress and/or deterioration to the structural systems. It was concluded that the building's brick veneer requires general cleaning and localized repairs. It has been determined that necessary cleaning and repairs will be executed as well as renovation to the exterior facade to modernize the building. The original exterior curtainwall and spandrel sections throughout the entire building are almost 50 years old and require complete removal and replacement. The new curtainwall will be specified to current building code and ASHRAE standards, which will aid in the reduction of heating and cooling loads for the building. Associated with this removal and replacement, the existing sealants must be abated and replaced. In addition, the roof coping around the perimeter of the building requires removal and replacement. Furthermore, other miscellaneous repairs are needed around the exterior of the building, including but not limited to exterior lighting upgrades, loading dock area equipment repairs, sealant and backer rod removal and replacement at the masonry veneer, and miscellaneous cleaning and repainting.

**ROWAN UNIVERSITY**

HISTORIC HOLLYBUSH RENOVATIONS  
 LOCATION: GLASSBORO

Dept Priority 21

Project ID: 75D1,169

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

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

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

Hollybush mansion, built in 1849, is a historic building that is placed on the national Historic Register and has particular significance in the history of places in Glassboro and campus events. A first phase of preservation and renovation has been completed by the University. Continued deterioration of the facility as a result of its age, use and lack of deferred maintenance continues to take its toll on what is one of Rowan's most revered buildings and its renovations and reuse is essential for its Preservation and use.

The renovation as a facility to house visiting guests includes three separate bedrooms, a common lounge, and an office/study. Other aspects include bathroom upgrades, new plumbing lines, and floor leveling/build up. The new structural floor framing will coalesce with the installation and reworking of unobtrusive plumbing lines and mechanical rooms.

**Rowan University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**ROWAN UNIVERSITY**

ESBY GYM ADAPTIVE REUSE RENOVATIONS

LOCATION: ESBY GYM

Dept Priority 22

Project ID: 75D1,242

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

|                   |         |     |         |         |     |
|-------------------|---------|-----|---------|---------|-----|
| <b>Other:</b>     | \$7,000 | \$0 | \$3,500 | \$3,500 | \$0 |
| <b>Sub-Total:</b> | \$7,000 | \$0 | \$3,500 | \$3,500 | \$0 |

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

The Esbjornson Gymnasium is a 20,000+ sq. ft facility attached to the Rowan University Recreation Center on North campus. The Esby Gym houses the Health and Exercise Science faculty offices, a secondary pool and gym.

With University recreation functions and sports facilities migrating to the West Campus as part of the overall campus master plan, the Esby Gymnasium and Rec Center are slated for repurposing. The projected new program for the Esby facility is to renovate the building for academic and / or student based functions, keeping with the master plan's goal of maintain an academic core on the North campus. The project would consist of a feasibility study and analysis to determine overall campus needs, then renovating the existing structure for its new use.

**Totals For:  
Rowan University**

|                   |                  |                  |                  |                 |                 |
|-------------------|------------------|------------------|------------------|-----------------|-----------------|
| General:          | \$187,000        | \$56,000         | \$60,000         | \$47,000        | \$24,000        |
| Bond:             | \$0              | \$0              | \$0              | \$0             | \$0             |
| Federal:          | \$0              | \$0              | \$0              | \$0             | \$0             |
| Other:            | \$301,500        | \$127,500        | \$151,500        | \$22,500        | \$0             |
| <b>Sub-total:</b> | <b>\$488,500</b> | <b>\$183,500</b> | <b>\$211,500</b> | <b>\$69,500</b> | <b>\$24,000</b> |

**New Jersey City University**  
**FY 2019 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|   | Number of<br>FY2019<br>Projects | * Amounts Expressed in Thousands (000's) |          |          |                   | Total     |
|---|---------------------------------|--|----------|----------|-------------------|-----------|
|   |                                 | -----Department Request-----             |          |          |                   |           |
|   |                                 | FY 2019                                  | FY 2020  | FY 2021  | FY 2022<br>- 2025 |           |
| <b>Preservation</b>                             |                                 |  |          |          |                   |           |
| A06 Preservation-Other                          | 1                               | \$10,000                                 | \$20,000 | \$20,600 | \$0               | \$50,600  |
| <b>Sub Totals:</b>                              | 1                               | \$10,000                                 | \$20,000 | \$20,600 | \$0               | \$50,600  |
| <b>Compliance</b>                               |                                 |  |          |          |                   |           |
| B02 Compliance-Fire Safety Over \$50,000        | 1                               | \$3,750                                  | \$0      | \$0      | \$0               | \$3,750   |
| <b>Sub Totals:</b>                              | 1                               | \$3,750                                  | \$0      | \$0      | \$0               | \$3,750   |
| <b>Environmental</b>                            |                                 |  |          |          |                   |           |
| C02 Environmental-Asbestos                      | 1                               | \$1,500                                  | \$0      | \$0      | \$0               | \$1,500   |
| <b>Sub Totals:</b>                              | 1                               | \$1,500                                  | \$0      | \$0      | \$0               | \$1,500   |
| <b>Construction</b>                             |                                 |  |          |          |                   |           |
| E01 Construction-Demolition                     | 1                               | \$4,000                                  | \$0      | \$0      | \$0               | \$4,000   |
| E02 Construction-New                            | 1                               | \$15,000                                 | \$30,000 | \$5,000  | \$0               | \$50,000  |
| E03 Construction-Renovations and Rehabilitation | 7                               | \$62,000                                 | \$0      | \$0      | \$0               | \$62,000  |
| <b>Sub Totals:</b>                              | 9                               | \$81,000                                 | \$30,000 | \$5,000  | \$0               | \$116,000 |
| <b>Infrastructure</b>                           |                                 |  |          |          |                   |           |
| F04 Infrastructure-Other                        | 1                               | \$16,000                                 | \$0      | \$0      | \$0               | \$16,000  |
| <b>Sub Totals:</b>                              | 1                               | \$16,000                                 | \$0      | \$0      | \$0               | \$16,000  |
| <b>Grand Totals:</b>                            | 13                              | \$112,250                                | \$50,000 | \$25,600 | \$0               | \$187,850 |

**New Jersey City University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**NEW JERSEY CITY UNIVERSITY**

SCIENCE BUILDING RENOVATION

LOCATION: MAIN CAMPUS - JERSEY CITY

Dept Priority 1

Project ID: 75E1,150

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>Bond:</b>      | \$32,000 | \$32,000 | \$0 | \$0 | \$0 |
| <b>General:</b>   | \$13,000 | \$13,000 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$45,000 | \$45,000 | \$0 | \$0 | \$0 |

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

The Science Building is currently 63,782 GSF and the new addition design is 50,364 GSF for a total of 114,146 GSF. This project will include a new five (5) story addition and major interior renovations which will include the Biology, Chemistry, Geoscience and Physics departments. There will be new laboratories and office space for each of the departments, a new rooftop Greenhouse for Biology, and general classroom spaces will also be part of the new design building. NJCU has been granted \$32 Million dollars from the HEFT Grant and is seeking funding for the difference: \$13 Million Dollars

**NEW JERSEY CITY UNIVERSITY**

WEST CAMPUS INFRASTRUCTURE

LOCATION: WEST CAMPUS

Dept Priority 2

Project ID: 75E1,151

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>Other:</b>     | \$16,000 | \$16,000 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$16,000 | \$16,000 | \$0 | \$0 | \$0 |

**Operating Impact: Increase: \$3,000 Decrease: \$0**

This project will address the Infrastructure of the West Campus Property that was remediate on 2014. It will consist of such as:

Sewer, Water, Electrical, Roads and Approaches

**NEW JERSEY CITY UNIVERSITY**

WEST CAMPUS ACADEMIC BUILDING

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 3

Project ID: 75E1,095

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

|                   |          |          |          |         |     |
|-------------------|----------|----------|----------|---------|-----|
| <b>General:</b>   | \$50,000 | \$15,000 | \$30,000 | \$5,000 | \$0 |
| <b>Sub-Total:</b> | \$50,000 | \$15,000 | \$30,000 | \$5,000 | \$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 ended in 2014.

**New Jersey City University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**NEW JERSEY CITY UNIVERSITY**

DEFERRED MAINTENANCE - CAPITAL RENEWAL PHASE 3

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 4

Project ID: 75E1,008

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

|                   |          |          |          |          |     |
|-------------------|----------|----------|----------|----------|-----|
| <b>Bond:</b>      | \$50,600 | \$10,000 | \$20,000 | \$20,600 | \$0 |
| <b>Sub-Total:</b> | \$50,600 | \$10,000 | \$20,000 | \$20,600 | \$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.

**UNIVERSITY WIDE**

GENERAL CLASSROOMS AND ENHANCEMENTS

LOCATION: MAIN CAMPUS

Dept Priority 5

Project ID: 75E1,238

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

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

**Operating Impact:** Increase: \$500 Decrease: \$0

With an expanding University and an addition of majors, like the doctorate programs, New Jersey City University (NJCU) has had to shuffle classrooms and needs to renovate existing space into new classrooms and enhance current space to meet the needs of our expansion. This renovation and rehabilitation is projected to cost NJCU \$1.5 million dollars.

**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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$4,000 | \$4,000 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$4,000 | \$4,000 | \$0 | \$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<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**NEW JERSEY CITY UNIVERSITY**

PSYCHOLOGY DEPARTMENT RENOVATION

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 7

Project ID: 75E1,208

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

|                 |         |         |     |     |     |
|-----------------|---------|---------|-----|-----|-----|
| <b>General:</b> | \$3,500 | \$3,500 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

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

**Operating Impact: Increase:** \$500 **Decrease:** \$0

For the Psychology Department, the University plans to Renovate a floor of Rossey Hall and dedicate it to Psychology. The Renovation will take the existing space and convert it to state of the arts classrooms which will enhance teaching and learning.

**NEW JERSEY CITY UNIVERSITY**

MARGARET WILLIAMS THEATER

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 8

Project ID: 75E1,209

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

|                 |         |         |     |     |     |
|-----------------|---------|---------|-----|-----|-----|
| <b>General:</b> | \$6,000 | \$6,000 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>Sub-Total:</b> | \$6,000 | \$6,000 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

**Operating Impact: Increase:** \$2,500 **Decrease:** \$0

The Margaret Williams Theater is the main auditorium for New Jersey City University. It is located in it's oldest building - Hepburn Hall. The Renovation of the Theater will update the lights, rigging, seating, carpets, stage and total ambiance.

**NEW JERSEY CITY UNIVERSITY**

FACILITIES BUILDING RELOCATION

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 9

Project ID: 75E1,210

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

|                 |         |         |     |     |     |
|-----------------|---------|---------|-----|-----|-----|
| <b>General:</b> | \$4,000 | \$4,000 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>Sub-Total:</b> | \$4,000 | \$4,000 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

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

The University plans to demolish the existing Facilities Building on the West Campus. Operations will be moved from it's current location to the main campus. This will assist the University to have the operational departments within the main campus.

**New Jersey City University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**NEW JERSEY CITY UNIVERSITY**

HEPBURN HALL ASBESTOS REMOVAL

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 10

Project ID: 75E959

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

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

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

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

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**

HEPBURN HALL FIRE SPRINKLER SYSTEM

LOCATION: HEPBURN HALL

Dept Priority 11

Project ID: 75E964

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

|                 |         |         |     |     |     |
|-----------------|---------|---------|-----|-----|-----|
| <b>General:</b> | \$3,750 | \$3,750 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>Sub-Total:</b> | \$3,750 | \$3,750 | \$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.

**NEW JERSEY CITY UNIVERSITY**

GSUB MULTIPURPOSE ROOM MODERNIZATION

LOCATION: MAIN CAMPUS

Dept Priority 12

Project ID: 75E1,287

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

|                 |         |         |     |     |     |
|-----------------|---------|---------|-----|-----|-----|
| <b>General:</b> | \$2,000 | \$2,000 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

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

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

The GSUB Multipurpose Rooms will be renovated and upgraded with state of the arts audiovisual equipment, new movable wall partition, upgraded floors and furniture. This will allow the space to be more inviting and aesthetically pleasing.

**New Jersey City University**

**Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**Totals For:  
New Jersey City University**

|                   |                  |                  |                 |                 |            |
|-------------------|------------------|------------------|-----------------|-----------------|------------|
| General:          | \$89,250         | \$54,250         | \$30,000        | \$5,000         | \$0        |
| Bond:             | \$82,600         | \$42,000         | \$20,000        | \$20,600        | \$0        |
| Federal:          | \$0              | \$0              | \$0             | \$0             | \$0        |
| Other:            | \$16,000         | \$16,000         | \$0             | \$0             | \$0        |
| <b>Sub-total:</b> | <b>\$187,850</b> | <b>\$112,250</b> | <b>\$50,000</b> | <b>\$25,600</b> | <b>\$0</b> |

**Kean University**  
**FY 2019 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|   | Number of<br>FY2019<br>Projects | * Amounts Expressed in Thousands (000's) |          |         |                   | Total    |
|---|---------------------------------|--|----------|---------|-------------------|----------|
|   |                                 | -----Department Request-----             |          |         |                   |          |
|   |                                 | FY 2019                                  | FY 2020  | FY 2021 | FY 2022<br>- 2025 |          |
| <b>Preservation</b>                             |                                 |  |          |         |                   |          |
| A01 Preservation-Electrical                     | 2                               | \$1,000                                  | \$1,000  | \$350   | \$425             | \$2,775  |
| A02 Preservation-HVAC                           | 2                               | \$750                                    | \$750    | \$1,000 | \$1,000           | \$3,500  |
| A04 Preservation-Roofs & Moisture Protection    | 1                               | \$5,000                                  | \$5,000  | \$5,000 | \$5,500           | \$20,500 |
| <b>Sub Totals:</b>                              | 5                               | \$6,750                                  | \$6,750  | \$6,350 | \$6,925           | \$26,775 |
| <b>Compliance</b>                               |                                 |  |          |         |                   |          |
| B02 Compliance-Fire Safety Over \$50,000        | 1                               | \$1,000                                  | \$500    | \$0     | \$0               | \$1,500  |
| <b>Sub Totals:</b>                              | 1                               | \$1,000                                  | \$500    | \$0     | \$0               | \$1,500  |
| <b>Construction</b>                             |                                 |  |          |         |                   |          |
| E03 Construction-Renovations and Rehabilitation | 2                               | \$1,250                                  | \$150    | \$225   | \$100             | \$1,725  |
| <b>Sub Totals:</b>                              | 2                               | \$1,250                                  | \$150    | \$225   | \$100             | \$1,725  |
| <b>Infrastructure</b>                           |                                 |  |          |         |                   |          |
| F01 Infrastructure-Energy Improvements          | 2                               | \$6,500                                  | \$7,500  | \$1,300 | \$1,400           | \$16,700 |
| F04 Infrastructure-Other                        | 0                               | \$0                                      | \$200    | \$0     | \$0               | \$200    |
| <b>Sub Totals:</b>                              | 2                               | \$6,500                                  | \$7,700  | \$1,300 | \$1,400           | \$16,900 |
| <b>Public Purpose</b>                           |                                 |  |          |         |                   |          |
| G10 Public Purpose-Other                        | 1                               | \$500                                    | \$100    | \$100   | \$0               | \$700    |
| <b>Sub Totals:</b>                              | 1                               | \$500                                    | \$100    | \$100   | \$0               | \$700    |
| <b>Grand Totals:</b>                            | 11                              | \$16,000                                 | \$15,200 | \$7,975 | \$8,425           | \$47,600 |

**Kean University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**KEAN UNIVERSITY**

REPLACEMENT OF ELECTRICAL SYSTEMS, CAMPUS WIDE

LOCATION: MAIN CAMPUS, UNION

Dept Priority 1

Project ID: 75F006

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

|                 |         |       |       |       |       |
|-----------------|---------|-------|-------|-------|-------|
| <b>General:</b> | \$1,525 | \$500 | \$500 | \$250 | \$275 |
|-----------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$1,525 | \$500 | \$500 | \$250 | \$275 |
|-------------------|---------|-------|-------|-------|-------|

**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

|                 |         |       |       |       |       |
|-----------------|---------|-------|-------|-------|-------|
| <b>General:</b> | \$2,000 | \$500 | \$500 | \$500 | \$500 |
|-----------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$2,000 | \$500 | \$500 | \$500 | \$500 |
|-------------------|---------|-------|-------|-------|-------|

**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

|                 |         |       |       |       |       |
|-----------------|---------|-------|-------|-------|-------|
| <b>General:</b> | \$1,250 | \$500 | \$500 | \$100 | \$150 |
|-----------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$1,250 | \$500 | \$500 | \$100 | \$150 |
|-------------------|---------|-------|-------|-------|-------|

**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<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**KEAN UNIVERSITY**

CAMPUS EMERGENCY GENERATORS, ATS & PANEL UPGRADES  
LOCATION:

Dept Priority 4  
Project ID: 75F850  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

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

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

Upgrades to campus facilities for fire safety compliance.

**KEAN UNIVERSITY**

ELEVATOR UPGRADES  
LOCATION:

Dept Priority 5  
Project ID: 75F852  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |       |       |       |
|-------------------|-------|-------|-------|-------|-------|
| <b>General:</b>   | \$600 | \$250 | \$125 | \$125 | \$100 |
| <b>Sub-Total:</b> | \$600 | \$250 | \$125 | \$125 | \$100 |

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

Necessary upgrades for safety & compliance

**KEAN UNIVERSITY**

MEN/WOMAN BATHROOM UPGRADES  
LOCATION:

Dept Priority 6  
Project ID: 75F857  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

**Kean University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**KEAN UNIVERSITY**

ENERGY CONSERVATION IMPROVEMENTS  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 7  
Project ID: 75F022  
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

|                   |          |         |         |       |       |
|-------------------|----------|---------|---------|-------|-------|
| <b>General:</b>   | \$12,700 | \$6,000 | \$6,000 | \$300 | \$400 |
| <b>Sub-Total:</b> | \$12,700 | \$6,000 | \$6,000 | \$300 | \$400 |

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

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

**KEAN UNIVERSITY**

CAMPUS UNDERGROUND STEAMLINE VALVE & LEAK REPAIRS  
LOCATION: UNIVERSITY GROUNDS

Dept Priority 8  
Project ID: 75F847  
Project Type Code: A02 Project Type Description: Preservation-HVAC

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>General:</b>   | \$1,500 | \$250 | \$250 | \$500 | \$500 |
| <b>Sub-Total:</b> | \$1,500 | \$250 | \$250 | \$500 | \$500 |

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

Underground steamline, valve and leak repairs

**KEAN UNIVERSITY**

CAMPUS EXTERIOR LIGHTING REPLACEMENT  
LOCATION:

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

|                   |       |       |       |       |     |
|-------------------|-------|-------|-------|-------|-----|
| <b>General:</b>   | \$700 | \$500 | \$100 | \$100 | \$0 |
| <b>Sub-Total:</b> | \$700 | \$500 | \$100 | \$100 | \$0 |

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

Campus Exterior Site Light Replacement - Safety

**Kean University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**KEAN UNIVERSITY**

RENEWAL & REPLACEMENT- MOISTURE PROTECTION

LOCATION: MAIN CAMPUS, UNION

Dept Priority 10

Project ID: 75F010

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

|                 |          |         |         |         |         |
|-----------------|----------|---------|---------|---------|---------|
| <b>General:</b> | \$20,500 | \$5,000 | \$5,000 | \$5,000 | \$5,500 |
|-----------------|----------|---------|---------|---------|---------|

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$20,500 | \$5,000 | \$5,000 | \$5,000 | \$5,500 |
|-------------------|----------|---------|---------|---------|---------|

**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 11

Project ID: 75F858

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

|                 |         |       |         |         |         |
|-----------------|---------|-------|---------|---------|---------|
| <b>General:</b> | \$4,000 | \$500 | \$1,500 | \$1,000 | \$1,000 |
|-----------------|---------|-------|---------|---------|---------|

|                   |         |       |         |         |         |
|-------------------|---------|-------|---------|---------|---------|
| <b>Sub-Total:</b> | \$4,000 | \$500 | \$1,500 | \$1,000 | \$1,000 |
|-------------------|---------|-------|---------|---------|---------|

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

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

**KEAN UNIVERSITY**

SERVICE ROAD WIDENING

LOCATION:

Dept Priority 12

Project ID: 75F860

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

|                 |       |     |      |       |     |
|-----------------|-------|-----|------|-------|-----|
| <b>General:</b> | \$125 | \$0 | \$25 | \$100 | \$0 |
|-----------------|-------|-----|------|-------|-----|

|                   |       |     |      |       |     |
|-------------------|-------|-----|------|-------|-----|
| <b>Sub-Total:</b> | \$125 | \$0 | \$25 | \$100 | \$0 |
|-------------------|-------|-----|------|-------|-----|

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

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



**Kean University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**KEAN UNIVERSITY**

SCIENCE BUILDING REPLACEMENT OF AIR HANDLER  
LOCATION:

Dept Priority 13

Project ID: 75F859

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

|                 |       |     |       |     |     |
|-----------------|-------|-----|-------|-----|-----|
| <b>General:</b> | \$200 | \$0 | \$200 | \$0 | \$0 |
|-----------------|-------|-----|-------|-----|-----|

|                   |       |     |       |     |     |
|-------------------|-------|-----|-------|-----|-----|
| <b>Sub-Total:</b> | \$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.

**Totals For:  
Kean University**

|                   |                 |                 |                 |                |                |
|-------------------|-----------------|-----------------|-----------------|----------------|----------------|
| General:          | \$47,600        | \$16,000        | \$15,200        | \$7,975        | \$8,425        |
| Bond:             | \$0             | \$0             | \$0             | \$0            | \$0            |
| Federal:          | \$0             | \$0             | \$0             | \$0            | \$0            |
| Other:            | \$0             | \$0             | \$0             | \$0            | \$0            |
| <b>Sub-total:</b> | <b>\$47,600</b> | <b>\$16,000</b> | <b>\$15,200</b> | <b>\$7,975</b> | <b>\$8,425</b> |

**William Paterson University**  
**FY 2019 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|   | Number of<br>FY2019<br>Projects | * Amounts Expressed in Thousands (000's) |          |          |                   |           | Total |
|---|---------------------------------|--|----------|----------|-------------------|-----------|-------|
|   |                                 | -----Department Request-----             |          |          |                   |           |       |
|   |                                 | FY 2019                                  | FY 2020  | FY 2021  | FY 2022<br>- 2025 |           |       |
| <b>Preservation</b>                                       |                                 |  |          |          |                   |           |       |
| A02 Preservation-HVAC                                     | 1                               | \$2,000                                  | \$2,000  | \$2,000  | \$8,000           | \$14,000  |       |
| A03 Preservation-Critical Repairs                         | 1                               | \$400                                    | \$400    | \$400    | \$1,600           | \$2,800   |       |
| A04 Preservation-Roofs & Moisture Protection              | 1                               | \$2,000                                  | \$2,000  | \$2,000  | \$4,000           | \$10,000  |       |
| A05 Preservation-Security Enhancements                    | 1                               | \$300                                    | \$300    | \$300    | \$1,000           | \$1,900   |       |
| <b>Sub Totals:</b>  | 4                               | \$4,700                                  | \$4,700  | \$4,700  | \$14,600          | \$28,700  |       |
| <b>Compliance</b>   |                                 |  |          |          |                   |           |       |
| B02 Compliance-Fire Safety Over \$50,000                  | 1                               | \$200                                    | \$200    | \$200    | \$400             | \$1,000   |       |
| <b>Sub Totals:</b>  | 1                               | \$200                                    | \$200    | \$200    | \$400             | \$1,000   |       |
| <b>Acquisition</b>  |                                 |  |          |          |                   |           |       |
| D02 Acquisition-Equipment                                 | 1                               | \$200                                    | \$200    | \$200    | \$800             | \$1,400   |       |
| <b>Sub Totals:</b>  | 1                               | \$200                                    | \$200    | \$200    | \$800             | \$1,400   |       |
| <b>Construction</b>                                       |                                 |  |          |          |                   |           |       |
| E01 Construction-Demolition                               | 1                               | \$1,000                                  | \$1,500  | \$0      | \$0               | \$2,500   |       |
| E02 Construction-New                                      | 2                               | \$7,000                                  | \$28,000 | \$15,000 | \$34,000          | \$84,000  |       |
| E03 Construction-Renovations and Rehabilitation           | 3                               | \$5,200                                  | \$14,700 | \$4,700  | \$48,300          | \$72,900  |       |
| E04 Construction-Other                                    | 1                               | \$1,000                                  | \$0      | \$0      | \$0               | \$1,000   |       |
| <b>Sub Totals:</b>  | 7                               | \$14,200                                 | \$44,200 | \$19,700 | \$82,300          | \$160,400 |       |
| <b>Infrastructure</b>                                     |                                 |  |          |          |                   |           |       |
| F01 Infrastructure-Energy Improvements                    | 1                               | \$1,000                                  | \$1,000  | \$0      | \$0               | \$2,000   |       |
| F02 Infrastructure-Roads and Approaches                   | 0                               | \$0                                      | \$0      | \$0      | \$8,000           | \$8,000   |       |
| <b>Sub Totals:</b>  | 1                               | \$1,000                                  | \$1,000  | \$0      | \$8,000           | \$10,000  |       |
| <b>Public Purpose</b>                                     |                                 |  |          |          |                   |           |       |
| G04 Public Purpose-Road and Bridge Repair or Construction | 1                               | \$700                                    | \$500    | \$500    | \$2,000           | \$3,700   |       |
| <b>Sub Totals:</b>  | 1                               | \$700                                    | \$500    | \$500    | \$2,000           | \$3,700   |       |
| <b>Grand Totals:</b>                                      | 15                              | \$21,000                                 | \$50,800 | \$25,300 | \$108,100         | \$205,200 |       |

**William Paterson University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**WILLIAM PATERSON UNIVERSITY**

NEW RESIDENCE HALL #1

LOCATION: RESIDENTIAL ZONE

Dept Priority 1

Project ID: 75G1,158

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

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

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

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

New 300 bed residence hall adjacent to High Mountain West to offset beds lost to the demolition of Overlook North. Expected completion in 2019.

**WILLIAM PATERSON UNIVERSITY**

EMERGENCY GENERATORS

LOCATION: MAIN CAMPUS

Dept Priority 2

Project ID: 75G1,110

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

|                 |         |         |         |     |     |
|-----------------|---------|---------|---------|-----|-----|
| <b>General:</b> | \$2,000 | \$1,000 | \$1,000 | \$0 | \$0 |
|-----------------|---------|---------|---------|-----|-----|

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

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

Emergency generators at University Commons would serve dining, food refrigeration, and student support activities. Generators would also provide emergency power to the following residence halls: Overlook South/Pavilion, Pioneer/Heritage, Hillside/Century, and White/Matelson. An additional generator is required at Pioneer/Heritage for its utility plant.

**WILLIAM PATERSON UNIVERSITY**

BEN SHAHN HALL RENOVATION

LOCATION: MAIN CAMPUS- BEN SHAHN HALL

Dept Priority 3

Project ID: 75G1,044

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

|                 |          |         |          |     |     |
|-----------------|----------|---------|----------|-----|-----|
| <b>General:</b> | \$15,000 | \$4,000 | \$11,000 | \$0 | \$0 |
|-----------------|----------|---------|----------|-----|-----|

|                   |          |         |          |     |     |
|-------------------|----------|---------|----------|-----|-----|
| <b>Sub-Total:</b> | \$15,000 | \$4,000 | \$11,000 | \$0 | \$0 |
|-------------------|----------|---------|----------|-----|-----|

**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. New curtain wall system required.

**William Paterson University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**WILLIAM PATERSON UNIVERSITY**

NEW ACADEMIC BUILDING II

LOCATION:

Dept Priority 4

Project ID: 75G1,248

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

|                 |          |         |          |          |     |
|-----------------|----------|---------|----------|----------|-----|
| <b>General:</b> | \$44,000 | \$2,000 | \$28,000 | \$14,000 | \$0 |
|-----------------|----------|---------|----------|----------|-----|

|                   |          |         |          |          |     |
|-------------------|----------|---------|----------|----------|-----|
| <b>Sub-Total:</b> | \$44,000 | \$2,000 | \$28,000 | \$14,000 | \$0 |
|-------------------|----------|---------|----------|----------|-----|

**Operating Impact:** Increase: \$500 Decrease: \$0

Construction of new 90,000 square foot academic building to support general instruction and academic development. The building will eliminate space deficiencies in several academic programs and temporarily provide swing space while other facilities are taken off-line for renovation.

**WILLIAM PATERSON UNIVERSITY**

EXTERIOR SHELL RENOVATIONS, VARIOUS BLDG

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 5

Project ID: 75G005

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

|                 |          |         |         |         |         |
|-----------------|----------|---------|---------|---------|---------|
| <b>General:</b> | \$10,000 | \$2,000 | \$2,000 | \$2,000 | \$4,000 |
|-----------------|----------|---------|---------|---------|---------|

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$10,000 | \$2,000 | \$2,000 | \$2,000 | \$4,000 |
|-------------------|----------|---------|---------|---------|---------|

**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 Roof, Atrium Roof and Skylight, Hobart Manor Masonry and Windows, Facilities Maintenance Roof, and Overlook Roof.

**WILLIAM PATERSON UNIVERSITY**

ARTIFICIAL TURF ON BASEBALL FIELDS

LOCATION: ATHLETIC ZONE

Dept Priority 6

Project ID: 75G1,161

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

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

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

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

This project includes replacing the existing artificial turf on the baseball field that is over 14 years old.

**William Paterson University**

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

|                                 |                                |                               |                                |                                     |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|
| <b>TOTAL COST<br/>7 YR PROG</b> | <b>REQUESTED<br/>FY - 2019</b> | <b>REQUESTED<br/>FY- 2020</b> | <b>REQUESTED<br/>FY - 2021</b> | <b>REQUESTED<br/>FY 2022 - 2025</b> |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|

**WILLIAM PATERSON UNIVERSITY**

RENOVATION OF BLDG MECHANICAL SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 7

Project ID: 75G006

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

|                 |          |         |         |         |         |
|-----------------|----------|---------|---------|---------|---------|
| <b>General:</b> | \$14,000 | \$2,000 | \$2,000 | \$2,000 | \$8,000 |
|-----------------|----------|---------|---------|---------|---------|

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$14,000 | \$2,000 | \$2,000 | \$2,000 | \$8,000 |
|-------------------|----------|---------|---------|---------|---------|

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

Project will upgrade and replace heating, ventilation and air conditioning systems. Buildings requiring work, new equipment and HVAC controls include Wightman, Shea, White, Power Arts, Pioneer, Heritage, Hobart Manor, Raubinger Hall, and Overlook. 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 8

Project ID: 75G009

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

|                 |         |       |       |       |         |
|-----------------|---------|-------|-------|-------|---------|
| <b>General:</b> | \$1,900 | \$300 | \$300 | \$300 | \$1,000 |
|-----------------|---------|-------|-------|-------|---------|

|                   |         |       |       |       |         |
|-------------------|---------|-------|-------|-------|---------|
| <b>Sub-Total:</b> | \$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. The system is to be upgraded in annual phases.

**WILLIAM PATERSON UNIVERSITY**

BATHROOM RENOVATIONS

LOCATION:

Dept Priority 9

Project ID: 75G1,225

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

|                 |         |       |       |       |       |
|-----------------|---------|-------|-------|-------|-------|
| <b>General:</b> | \$1,400 | \$200 | \$200 | \$200 | \$800 |
|-----------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$1,400 | \$200 | \$200 | \$200 | \$800 |
|-------------------|---------|-------|-------|-------|-------|

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

Bathrooms and Locker Rooms in several campus buildings require ADA accessibility or new finishes. Buildings include Library, Maintenance, Police, Hobart Hall, Atrium and Wightman Gym. Improvements are to be phased over several fiscal years.

**William Paterson University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**WILLIAM PATERSON UNIVERSITY**

SITE DEFERRED MAINTENANCE WORK

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 10

Project ID: 75G029

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

|                 |         |       |       |       |         |
|-----------------|---------|-------|-------|-------|---------|
| <b>General:</b> | \$3,700 | \$700 | \$500 | \$500 | \$2,000 |
|-----------------|---------|-------|-------|-------|---------|

|                   |         |       |       |       |         |
|-------------------|---------|-------|-------|-------|---------|
| <b>Sub-Total:</b> | \$3,700 | \$700 | \$500 | \$500 | \$2,000 |
|-------------------|---------|-------|-------|-------|---------|

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

This project addresses campus external areas and would include repair and replacement of paving, curbs, surface drainage, sidewalks, steps, handrails, handicapped access, vehicle circulation and pedestrian safety, and site fixtures. Use, age and accidents have generated a need to address these items. Areas requiring attention include Zanfino Plaza, High Mountain, Hillside, Entry 4, Valley Road, Library Plaza, University Drive, Rec Center, Lot 3, and Lot 5.

**WILLIAM PATERSON UNIVERSITY**

FIRE SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 11

Project ID: 75G014

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

|                 |         |       |       |       |       |
|-----------------|---------|-------|-------|-------|-------|
| <b>General:</b> | \$1,000 | \$200 | \$200 | \$200 | \$400 |
|-----------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$1,000 | \$200 | \$200 | \$200 | \$400 |
|-------------------|---------|-------|-------|-------|-------|

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

Fire safety improvements would be made in various buildings to conform with fire codes compliance regulations including Overlook South, Power Arts, Atrium, Print Shop, Valley Road, Century Hall, Hobart Hall 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**

RESIDENCE HALL RENOVATIONS

LOCATION:

Dept Priority 12

Project ID: 75G1,226

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

|                 |         |         |         |         |         |
|-----------------|---------|---------|---------|---------|---------|
| <b>General:</b> | \$7,000 | \$1,000 | \$1,000 | \$1,000 | \$4,000 |
|-----------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$7,000 | \$1,000 | \$1,000 | \$1,000 | \$4,000 |
|-------------------|---------|---------|---------|---------|---------|

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

Many of the residential facilities at the University are over 30 years old and have not had significant renovation to their plumbing, elevator, and electrical systems. Buildings that require upgrades include Pioneer, Heritage, Overlook South, Hillside, White and Matelson Halls. Finishes affected by upgrades to plumbing, electrical, and lighting are also included in the scope of work.

**William Paterson University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**WILLIAM PATERSON UNIVERSITY**

CAMPUS WIDE INTERIOR RENOVATIONS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 13

Project ID: 75G010

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

|                 |         |       |       |       |         |
|-----------------|---------|-------|-------|-------|---------|
| <b>General:</b> | \$2,800 | \$400 | \$400 | \$400 | \$1,600 |
|-----------------|---------|-------|-------|-------|---------|

|                   |         |       |       |       |         |
|-------------------|---------|-------|-------|-------|---------|
| <b>Sub-Total:</b> | \$2,800 | \$400 | \$400 | \$400 | \$1,600 |
|-------------------|---------|-------|-------|-------|---------|

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

This project addresses years of deferred maintenance on campus building interiors, including floors, ceiling replacements, lockers, doors, lighting, bathrooms, classroom furnishings, wall and stair repairs. Use, and age have generated need to take rehabilitating action in Facilities, Valley Road, College Hall, Hobart Hall, and Library.

**WILLIAM PATERSON UNIVERSITY**

REPLACE FURNITURE & EQUIPMENT

LOCATION: WAYNE CAMPUS

Dept Priority 14

Project ID: 75G327

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

|                 |         |       |       |       |       |
|-----------------|---------|-------|-------|-------|-------|
| <b>General:</b> | \$1,400 | \$200 | \$200 | \$200 | \$800 |
|-----------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$1,400 | \$200 | \$200 | \$200 | \$800 |
|-------------------|---------|-------|-------|-------|-------|

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

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

**WILLIAM PATERSON UNIVERSITY**

DEMOLITION OF OVERLOOK NORTH

LOCATION: RESIDENTIAL ZONE

Dept Priority 15

Project ID: 75G1,159

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

|                 |         |         |         |     |     |
|-----------------|---------|---------|---------|-----|-----|
| <b>General:</b> | \$2,500 | \$1,000 | \$1,500 | \$0 | \$0 |
|-----------------|---------|---------|---------|-----|-----|

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

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

This prefabricated 550 bed residence hall is beyond its useful life. The cost to modernized is approximately 70% of replacement cost. Some asbestos abatement is required.

**William Paterson University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**WILLIAM PATERSON UNIVERSITY**

WIGHTMAN GYM TRAINING FACILITY

LOCATION: WIGHTMAN GYM LOWER LEVEL

Dept Priority 16

Project ID: 75G1,162

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

|                 |         |     |         |         |     |
|-----------------|---------|-----|---------|---------|-----|
| <b>General:</b> | \$5,000 | \$0 | \$2,500 | \$2,500 | \$0 |
|-----------------|---------|-----|---------|---------|-----|

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

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

Wightman Gym was constructed in 1960 and is used primarily by the Kinesiology Department. The faculty offices, classrooms, laboratories locker rooms, and training rooms have not been renovated since initial construction. These areas require complete renovation and expansion. Asbestos abatement is required. Some classroom facilities will need to be relocated as a result.

**WILLIAM PATERSON UNIVERSITY**

NEW RESIDENCE HALL #2

LOCATION: RESIDENTIAL ZONE

Dept Priority 17

Project ID: 75G1,160

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

|                 |          |     |     |         |          |
|-----------------|----------|-----|-----|---------|----------|
| <b>General:</b> | \$35,000 | \$0 | \$0 | \$1,000 | \$34,000 |
|-----------------|----------|-----|-----|---------|----------|

|                   |          |     |     |         |          |
|-------------------|----------|-----|-----|---------|----------|
| <b>Sub-Total:</b> | \$35,000 | \$0 | \$0 | \$1,000 | \$34,000 |
|-------------------|----------|-----|-----|---------|----------|

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

Construction of new 300 bed residence hall within the Residential Zone.

**WILLIAM PATERSON UNIVERSITY**

SHEA CENTER RENOVATION

LOCATION: MAIN CAMPUS

Dept Priority 18

Project ID: 75G1,043

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

|                 |         |     |     |         |         |
|-----------------|---------|-----|-----|---------|---------|
| <b>General:</b> | \$8,000 | \$0 | \$0 | \$1,000 | \$7,000 |
|-----------------|---------|-----|-----|---------|---------|

|                   |         |     |     |         |         |
|-------------------|---------|-----|-----|---------|---------|
| <b>Sub-Total:</b> | \$8,000 | \$0 | \$0 | \$1,000 | \$7,000 |
|-------------------|---------|-----|-----|---------|---------|

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

This building is home to the Music Department, and it requires reprogramming and extensive renovation to include acoustical, mechanical and electrical infrastructure. The building also requires renovations to make the facility ADA compliant. Asbestos abatement is required.



**William Paterson University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**WILLIAM PATERSON UNIVERSITY**

RAUBINGER HALL RENOVATIONS

LOCATION: RAUBINGER HALL

Dept Priority 19

Project ID: 75G1,041

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

|                 |          |     |     |     |          |
|-----------------|----------|-----|-----|-----|----------|
| <b>General:</b> | \$17,000 | \$0 | \$0 | \$0 | \$17,000 |
|-----------------|----------|-----|-----|-----|----------|

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>Sub-Total:</b> | \$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. Elevators need to be modernized and interior finishes need to be refreshed.

**WILLIAM PATERSON UNIVERSITY**

SITE IMPROVEMENT PROJECTS

LOCATION: ACADEMIC ZONE

Dept Priority 20

Project ID: 75G1,084

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

|                 |         |     |     |     |         |
|-----------------|---------|-----|-----|-----|---------|
| <b>General:</b> | \$8,000 | \$0 | \$0 | \$0 | \$8,000 |
|-----------------|---------|-----|-----|-----|---------|

|                   |         |     |     |     |         |
|-------------------|---------|-----|-----|-----|---------|
| <b>Sub-Total:</b> | \$8,000 | \$0 | \$0 | \$0 | \$8,000 |
|-------------------|---------|-----|-----|-----|---------|

**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**

ATRIUM RENOVATION

LOCATION: MAIN CAMPUS - ATRIUM BUILDING

Dept Priority 21

Project ID: 75G1,042

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

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

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

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

The Atrium is the home of the College of Humanities and Social Sciences. The faculty office suites need to be reconfigured and renovated. Additionally the configuration of the computer labs does not meet the current and anticipated needs for active learning.

**William Paterson University**

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

|                                 |                                |                               |                                |                                     |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|
| <b>TOTAL COST<br/>7 YR PROG</b> | <b>REQUESTED<br/>FY - 2019</b> | <b>REQUESTED<br/>FY- 2020</b> | <b>REQUESTED<br/>FY - 2021</b> | <b>REQUESTED<br/>FY 2022 - 2025</b> |
|---------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------------|

**WILLIAM PATERSON UNIVERSITY**

POWER ARTS RENOVATION

LOCATION:

Dept Priority 22

Project ID: 75G1,249

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

|                 |          |     |     |     |          |
|-----------------|----------|-----|-----|-----|----------|
| <b>General:</b> | \$13,000 | \$0 | \$0 | \$0 | \$13,000 |
|-----------------|----------|-----|-----|-----|----------|

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>Sub-Total:</b> | \$13,000 | \$0 | \$0 | \$0 | \$13,000 |
|-------------------|----------|-----|-----|-----|----------|

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

The Power Arts Facility needs to be fully reprogrammed and renovated to support computer labs, general classrooms, collaborative workshops, 3d printing, maker spaces, exhibition space and faculty offices.

**WILLIAM PATERSON UNIVERSITY**

REC CENTER RENOVATION

LOCATION:

Dept Priority 23

Project ID: 75G1,250

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

|                 |         |     |     |     |         |
|-----------------|---------|-----|-----|-----|---------|
| <b>General:</b> | \$5,000 | \$0 | \$0 | \$0 | \$5,000 |
|-----------------|---------|-----|-----|-----|---------|

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

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

The Rec Center has not been renovated since it was constructed in 1982. Reprogramming, reconfiguration and renovation of the exercise rooms, administrative offices, locker spaces, and common areas is required.

**Totals For:**

**William Paterson University**

|                   |                  |                 |                 |                 |                  |  |
|-------------------|------------------|-----------------|-----------------|-----------------|------------------|--|
| General:          | \$200,200        | \$16,000        | \$50,800        | \$25,300        | \$108,100        |  |
| Bond:             | \$0              | \$0             | \$0             | \$0             | \$0              |  |
| Federal:          | \$0              | \$0             | \$0             | \$0             | \$0              |  |
| Other:            | \$5,000          | \$5,000         | \$0             | \$0             | \$0              |  |
| <b>Sub-total:</b> | <b>\$205,200</b> | <b>\$21,000</b> | <b>\$50,800</b> | <b>\$25,300</b> | <b>\$108,100</b> |  |

**Montclair State University**  
**FY 2019 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|   | Number of<br>FY2019<br>Projects | * Amounts Expressed in Thousands (000's) |          |          |                   | Total     |
|---|---------------------------------|--|----------|----------|-------------------|-----------|
|   |                                 | -----Department Request-----             |          |          |                   |           |
|   |                                 | FY 2019                                  | FY 2020  | FY 2021  | FY 2022<br>- 2025 |           |
| <b>Preservation</b>                             |                                 |  |          |          |                   |           |
| A03 Preservation-Critical Repairs               | 1                               | \$9,000                                  | \$9,000  | \$9,000  | \$18,000          | \$45,000  |
| A06 Preservation-Other                          | 1                               | \$2,000                                  | \$0      | \$0      | \$0               | \$2,000   |
| <b>Sub Totals:</b>                              | 2                               | \$11,000                                 | \$9,000  | \$9,000  | \$18,000          | \$47,000  |
| <b>Acquisition</b>                              |                                 |  |          |          |                   |           |
| D03 Acquisition-Computer Equipment & Systems    | 2                               | \$15,000                                 | \$5,000  | \$5,000  | \$0               | \$25,000  |
| <b>Sub Totals:</b>                              | 2                               | \$15,000                                 | \$5,000  | \$5,000  | \$0               | \$25,000  |
| <b>Construction</b>                             |                                 |  |          |          |                   |           |
| E02 Construction-New                            | 1                               | \$350                                    | \$0      | \$0      | \$0               | \$350     |
| E03 Construction-Renovations and Rehabilitation | 13                              | \$98,950                                 | \$75,150 | \$41,600 | \$49,500          | \$265,200 |
| E04 Construction-Other                          | 1                               | \$1,000                                  | \$1,000  | \$1,000  | \$8,000           | \$11,000  |
| <b>Sub Totals:</b>                              | 15                              | \$100,300                                | \$76,150 | \$42,600 | \$57,500          | \$276,550 |
| <b>Infrastructure</b>                           |                                 |  |          |          |                   |           |
| F02 Infrastructure-Roads and Approaches         | 3                               | \$9,450                                  | \$2,500  | \$2,500  | \$10,000          | \$24,450  |
| <b>Sub Totals:</b>                              | 3                               | \$9,450                                  | \$2,500  | \$2,500  | \$10,000          | \$24,450  |
| <b>Grand Totals:</b>                            | 22                              | \$135,750                                | \$92,650 | \$59,100 | \$85,500          | \$373,000 |

**Montclair State University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**MONTCLAIR STATE UNIVERSITY**

COMMUNICATION AND MEDIA PHASE TWO

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H748

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

|                 |       |       |     |     |     |
|-----------------|-------|-------|-----|-----|-----|
| <b>General:</b> | \$350 | \$350 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>Sub-Total:</b> | \$350 | \$350 | \$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 105,000 GSF project will construct a new facility and renovate a portion of Life Hall to create specialized instructional studios, including television, radio and multi-media and serve the instructional needs and support collaborations with communications industry partners. and student and study space.

**MONTCLAIR STATE UNIVERSITY**

MALLORY HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H1,237

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

|              |         |         |     |     |     |
|--------------|---------|---------|-----|-----|-----|
| <b>Bond:</b> | \$7,000 | \$7,000 | \$0 | \$0 | \$0 |
|--------------|---------|---------|-----|-----|-----|

|                 |          |          |     |     |     |
|-----------------|----------|----------|-----|-----|-----|
| <b>General:</b> | \$15,200 | \$15,200 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>Sub-Total:</b> | \$22,200 | \$22,200 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

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

The project consists of a major renovation and expansion of Mallory Hall, a 52-year old, 34,400 GSF building into a state-of-the-art 43,800 GSF instructional and research facility for the Computer Sciences. The project will add a fourth floor to the existing building and will repurpose the existing space to house classrooms, faculty offices, meeting rooms, and student study and project spaces, and specialized research and instructional spaces. The facility will also house several specialized Biology research laboratories. The building will also be life cycle renovated to include a new heating and cooling system, plumbing and electrical upgrades, life safety systems replacement, environmental systems remediation, new flooring, ceilings, and walls, and a new exterior facade and roof system.

**Montclair State University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**MONTCLAIR STATE UNIVERSITY**

COLLEGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3

Project ID: 75H045

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

|                   |          |          |          |     |     |
|-------------------|----------|----------|----------|-----|-----|
| <b>Bond:</b>      | \$19,726 | \$9,863  | \$9,863  | \$0 | \$0 |
| <b>General:</b>   | \$36,274 | \$18,137 | \$18,137 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$56,000 | \$28,000 | \$28,000 | \$0 | \$0 |

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

College Hall, the 107 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**

147 CLOVE ROAD WEST AND CENTER RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4

Project ID: 75H1,288

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$7,900 | \$7,900 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$7,900 | \$7,900 | \$0 | \$0 | \$0 |

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

The central and western portion of the former depot will be renovated to accommodate University Facilities Maintenance, Engineering, Grounds and Housekeeping departments. This renovation includes an exterior renovation as was performed on the eastern side of the complex including; roof replacement, siding and structural steel supports as required. Specifically within the building the renovation work will include open plan offices, meeting rooms, mail distribution, the work-order center, locker rooms, break areas, and a variety of trade specific shops and production centers.

**MONTCLAIR STATE UNIVERSITY**

SCIENCE-RICHARDSON, SCIENCE & MALLORY

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 5

Project ID: 75H644

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

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>General:</b>   | \$8,000 | \$4,000 | \$2,000 | \$2,000 | \$0 |
| <b>Sub-Total:</b> | \$8,000 | \$4,000 | \$2,000 | \$2,000 | \$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 (currently renovated under a separate project), 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**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**MONTCLAIR STATE UNIVERSITY**

BOHN HALL WINDOW REPLACEMENT AND MEP UPGRADES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 6

Project ID: 75H1,290

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

|                 |          |          |     |     |     |
|-----------------|----------|----------|-----|-----|-----|
| <b>General:</b> | \$12,500 | \$12,500 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>Sub-Total:</b> | \$12,500 | \$12,500 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

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

Bohn Hall, a 16 floor, 140,000 GSF, 500 bed residence hall, located on the eastern ridge of campus was built in 1972. This building still has the original windows and hot water piping. This renovation will replace all the windows with new energy efficient assemblies and replace all the hot water piping throughout the building. Consideration is being given towards an option of incorporating air conditioning via chilled water or other means.

**MONTCLAIR STATE UNIVERSITY**

BERRA DRIVE ROADWAY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 7

Project ID: 75H1,289

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

|                 |         |         |     |     |     |
|-----------------|---------|---------|-----|-----|-----|
| <b>General:</b> | \$3,950 | \$3,950 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>Sub-Total:</b> | \$3,950 | \$3,950 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

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

Realign and widen Yogi Berra Drive (formerly Quinn Road) to allow for two-way traffic and an additional point of egress from the campus onto Valley Road, possibly including the installation of a traffic light at Valley and MacLean Roads.

**MONTCLAIR STATE UNIVERSITY**

UNIVERSITY HALL FACADE RESTORATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 8

Project ID: 75H1,291

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

|                 |         |         |     |     |     |
|-----------------|---------|---------|-----|-----|-----|
| <b>General:</b> | \$4,000 | \$4,000 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>Sub-Total:</b> | \$4,000 | \$4,000 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

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

University Hall, a 325,000 GSF, built in 2002 is experiencing some significant faced deterioration. The existing facade is exposed to high winds and accelerated weather effects since it is located at the summit of the campus property. The exterior insulation finishing system needs to be repaired, power washed, sealcoated, the windows need some minor repairs at the sills and headers, and some copings and roof points need weatherproofing.

**Montclair State University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**MONTCLAIR STATE UNIVERSITY**

CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 9

Project ID: 75H866

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

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

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

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

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

**MONTCLAIR STATE UNIVERSITY**

CAMPUS INFRASTRUCTURE IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 10

Project ID: 75H028

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

|                 |          |         |         |         |         |
|-----------------|----------|---------|---------|---------|---------|
| <b>General:</b> | \$17,000 | \$5,000 | \$2,000 | \$2,000 | \$8,000 |
|-----------------|----------|---------|---------|---------|---------|

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$17,000 | \$5,000 | \$2,000 | \$2,000 | \$8,000 |
|-------------------|----------|---------|---------|---------|---------|

**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**

ROAD RENEWAL

LOCATION: CAMPUSWIDE

Dept Priority 11

Project ID: 75H1,133

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

|                 |         |       |       |       |         |
|-----------------|---------|-------|-------|-------|---------|
| <b>General:</b> | \$3,500 | \$500 | \$500 | \$500 | \$2,000 |
|-----------------|---------|-------|-------|-------|---------|

|                   |         |       |       |       |         |
|-------------------|---------|-------|-------|-------|---------|
| <b>Sub-Total:</b> | \$3,500 | \$500 | \$500 | \$500 | \$2,000 |
|-------------------|---------|-------|-------|-------|---------|

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

On going repair and renewal of the University roads including storm water repairs, curbs, milling, pavement, striping, lighting, traffic control devices and signage.

**Montclair State University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**MONTCLAIR STATE UNIVERSITY**

LIFE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 12

Project ID: 75H817

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

|                 |          |       |         |          |         |
|-----------------|----------|-------|---------|----------|---------|
| <b>General:</b> | \$21,000 | \$350 | \$2,150 | \$10,000 | \$8,500 |
|-----------------|----------|-------|---------|----------|---------|

|                   |          |       |         |          |         |
|-------------------|----------|-------|---------|----------|---------|
| <b>Sub-Total:</b> | \$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**

ART AND DESIGN RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 13

Project ID: 75H954

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

|                 |          |         |          |         |     |
|-----------------|----------|---------|----------|---------|-----|
| <b>General:</b> | \$28,600 | \$5,000 | \$20,000 | \$3,600 | \$0 |
|-----------------|----------|---------|----------|---------|-----|

|                   |          |         |          |         |     |
|-------------------|----------|---------|----------|---------|-----|
| <b>Sub-Total:</b> | \$28,600 | \$5,000 | \$20,000 | \$3,600 | \$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**

INSTRUCTIONAL TECHNOLOGY UPGRADE

LOCATION: CAMPUS WIDE

Dept Priority 14

Project ID: 75H1,123

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

|                 |          |         |         |         |     |
|-----------------|----------|---------|---------|---------|-----|
| <b>General:</b> | \$15,000 | \$5,000 | \$5,000 | \$5,000 | \$0 |
|-----------------|----------|---------|---------|---------|-----|

|                   |          |         |         |         |     |
|-------------------|----------|---------|---------|---------|-----|
| <b>Sub-Total:</b> | \$15,000 | \$5,000 | \$5,000 | \$5,000 | \$0 |
|-------------------|----------|---------|---------|---------|-----|

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

This project consists of the upgrading of instructional technologies, including projection and display devices ad 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<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**MONTCLAIR STATE UNIVERSITY**

STUDENT HOUSING RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 15

Project ID: 75H043

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

|                   |          |         |         |         |          |
|-------------------|----------|---------|---------|---------|----------|
| <b>General:</b>   | \$40,000 | \$8,000 | \$8,000 | \$8,000 | \$16,000 |
| <b>Sub-Total:</b> | \$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 16

Project ID: 75H022

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

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>Other:</b>     | \$11,000 | \$1,000 | \$1,000 | \$1,000 | \$8,000 |
| <b>Sub-Total:</b> | \$11,000 | \$1,000 | \$1,000 | \$1,000 | \$8,000 |

**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 17

Project ID: 75H039

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$2,000 | \$2,000 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,000 | \$2,000 | \$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<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**MONTCLAIR STATE UNIVERSITY**

STUDENT CENTER RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 18

Project ID: 75H747

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

|                   |          |         |          |          |          |
|-------------------|----------|---------|----------|----------|----------|
| <b>Other:</b>     | \$50,000 | \$2,000 | \$10,000 | \$13,000 | \$25,000 |
| <b>Sub-Total:</b> | \$50,000 | \$2,000 | \$10,000 | \$13,000 | \$25,000 |

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

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

**MONTCLAIR STATE UNIVERSITY**

SCHOOL OF CONSERVATION RENOVATION

LOCATION: SCHOOL OF CONSERVATION

Dept Priority 19

Project ID: 75H804

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

|                   |          |         |         |         |     |
|-------------------|----------|---------|---------|---------|-----|
| <b>General:</b>   | \$15,000 | \$5,000 | \$5,000 | \$5,000 | \$0 |
| <b>Sub-Total:</b> | \$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**

ENTERPRISE RESOURCE PLANNING SYSTEM

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 20

Project ID: 75H666

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

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

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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Totals For:  
Montclair State University

|                   |                  |                  |                 |                 |                 |
|-------------------|------------------|------------------|-----------------|-----------------|-----------------|
| General:          | \$285,274        | \$115,887        | \$71,787        | \$45,100        | \$52,500        |
| Bond:             | \$26,726         | \$16,863         | \$9,863         | \$0             | \$0             |
| Federal:          | \$0              | \$0              | \$0             | \$0             | \$0             |
| Other:            | \$61,000         | \$3,000          | \$11,000        | \$14,000        | \$33,000        |
| <b>Sub-total:</b> | <b>\$373,000</b> | <b>\$135,750</b> | <b>\$92,650</b> | <b>\$59,100</b> | <b>\$85,500</b> |

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**The College of New Jersey**  
**FY 2019 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|   | Number of<br>FY2019<br>Projects | * Amounts Expressed in Thousands (000's) |           |          |                   | Total     |
|---|---------------------------------|--|-----------|----------|-------------------|-----------|
|   |                                 | -----Department Request-----             |           |          |                   |           |
|   |                                 | FY 2019                                  | FY 2020   | FY 2021  | FY 2022<br>- 2025 |           |
| <b>Preservation</b>                             |                                 |  |           |          |                   |           |
| A06 Preservation-Other                          | 2                               | \$8,800                                  | \$8,800   | \$11,000 | \$35,700          | \$64,300  |
| <b>Sub Totals:</b>                              | 2                               | \$8,800                                  | \$8,800   | \$11,000 | \$35,700          | \$64,300  |
| <b>Compliance</b>                               |                                 |  |           |          |                   |           |
| B01 Compliance-ADA                              | 2                               | \$1,030                                  | \$1,030   | \$1,030  | \$3,720           | \$6,810   |
| B02 Compliance-Fire Safety Over \$50,000        | 1                               | \$3,579                                  | \$1,193   | \$325    | \$325             | \$5,422   |
| <b>Sub Totals:</b>                              | 3                               | \$4,609                                  | \$2,223   | \$1,355  | \$4,045           | \$12,232  |
| <b>Environmental</b>                            |                                 |  |           |          |                   |           |
| C02 Environmental-Asbestos                      | 2                               | \$1,127                                  | \$1,127   | \$1,127  | \$4,131           | \$7,512   |
| <b>Sub Totals:</b>                              | 2                               | \$1,127                                  | \$1,127   | \$1,127  | \$4,131           | \$7,512   |
| <b>Construction</b>                             |                                 |  |           |          |                   |           |
| E02 Construction-New                            | 1                               | \$87,000                                 | \$175,500 | \$0      | \$2,000           | \$264,500 |
| E03 Construction-Renovations and Rehabilitation | 1                               | \$12,000                                 | \$20,000  | \$0      | \$110,000         | \$142,000 |
| E04 Construction-Other                          | 0                               | \$0                                      | \$1,114   | \$0      | \$0               | \$1,114   |
| <b>Sub Totals:</b>                              | 2                               | \$99,000                                 | \$196,614 | \$0      | \$112,000         | \$407,614 |
| <b>Grand Totals:</b>                            | 9                               | \$113,536                                | \$208,764 | \$13,482 | \$155,876         | \$491,658 |

**The College of New Jersey**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**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

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

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

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

|                 |         |       |       |       |         |
|-----------------|---------|-------|-------|-------|---------|
| <b>General:</b> | \$3,405 | \$515 | \$515 | \$515 | \$1,860 |
|-----------------|---------|-------|-------|-------|---------|

|               |         |       |       |       |         |
|---------------|---------|-------|-------|-------|---------|
| <b>Other:</b> | \$3,405 | \$515 | \$515 | \$515 | \$1,860 |
|---------------|---------|-------|-------|-------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$6,810 | \$1,030 | \$1,030 | \$1,030 | \$3,720 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact: Increase:** \$0      **Decrease:** \$65

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

|                 |         |       |       |       |         |
|-----------------|---------|-------|-------|-------|---------|
| <b>General:</b> | \$3,756 | \$563 | \$564 | \$563 | \$2,066 |
|-----------------|---------|-------|-------|-------|---------|

|               |         |       |       |       |         |
|---------------|---------|-------|-------|-------|---------|
| <b>Other:</b> | \$3,756 | \$564 | \$563 | \$564 | \$2,065 |
|---------------|---------|-------|-------|-------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$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<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**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

|                 |          |         |         |         |          |
|-----------------|----------|---------|---------|---------|----------|
| <b>General:</b> | \$26,500 | \$6,700 | \$5,900 | \$3,600 | \$10,300 |
|-----------------|----------|---------|---------|---------|----------|

|                   |          |         |         |         |          |
|-------------------|----------|---------|---------|---------|----------|
| <b>Sub-Total:</b> | \$26,500 | \$6,700 | \$5,900 | \$3,600 | \$10,300 |
|-------------------|----------|---------|---------|---------|----------|

**Operating Impact:** Increase: \$0 Decrease: \$252

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

|               |          |         |         |         |          |
|---------------|----------|---------|---------|---------|----------|
| <b>Other:</b> | \$37,800 | \$2,100 | \$2,900 | \$7,400 | \$25,400 |
|---------------|----------|---------|---------|---------|----------|

|                   |          |         |         |         |          |
|-------------------|----------|---------|---------|---------|----------|
| <b>Sub-Total:</b> | \$37,800 | \$2,100 | \$2,900 | \$7,400 | \$25,400 |
|-------------------|----------|---------|---------|---------|----------|

**Operating Impact:** Increase: \$0 Decrease: \$269

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

**THE COLLEGE OF NEW JERSEY**

STEM PHASE 3

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 6

Project ID: 7511,163

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

|                 |          |          |     |     |     |
|-----------------|----------|----------|-----|-----|-----|
| <b>General:</b> | \$12,000 | \$12,000 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>Sub-Total:</b> | \$12,000 | \$12,000 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

**Operating Impact:** Increase: \$220 Decrease: \$0

This project includes interior alterations to Armstrong Hall for the School of Engineering. The program includes classrooms, work shops, computer laboratories, research space and offices. The College has been awarded \$8 million of the total project cost of \$20 million through a CIF bond.

**The College of New Jersey**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**THE COLLEGE OF NEW JERSEY**

RESIDENTIAL FACILITY

LOCATION: TBD

Dept Priority 7

Project ID: 751675

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

|               |          |          |     |     |     |
|---------------|----------|----------|-----|-----|-----|
| <b>Other:</b> | \$87,000 | \$87,000 | \$0 | \$0 | \$0 |
|---------------|----------|----------|-----|-----|-----|

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>Sub-Total:</b> | \$87,000 | \$87,000 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

**Operating Impact: Increase: \$957 Decrease: \$0**

This project is for the renewal of the Travers Wolfe residential facility which houses approximately 1000 students and was built in 1972. This renewal will include new mechanical systems, building envelope renewal and interior renewals.

**THE COLLEGE OF NEW JERSEY**

PARKING GARAGE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 8

Project ID: 7511,164

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

|                 |          |     |          |     |     |
|-----------------|----------|-----|----------|-----|-----|
| <b>General:</b> | \$15,000 | \$0 | \$15,000 | \$0 | \$0 |
|-----------------|----------|-----|----------|-----|-----|

|                   |          |     |          |     |     |
|-------------------|----------|-----|----------|-----|-----|
| <b>Sub-Total:</b> | \$15,000 | \$0 | \$15,000 | \$0 | \$0 |
|-------------------|----------|-----|----------|-----|-----|

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

This project will construct a new parking garage for approximately 500 vehicles to replace parking lost for the new Nursing, Health, Exercise Science and Public Health Building.

**THE COLLEGE OF NEW JERSEY**

NEW NURSING BUILDING

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 9

Project ID: 7511,146

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

|                 |          |     |          |     |     |
|-----------------|----------|-----|----------|-----|-----|
| <b>General:</b> | \$63,000 | \$0 | \$63,000 | \$0 | \$0 |
|-----------------|----------|-----|----------|-----|-----|

|                   |          |     |          |     |     |
|-------------------|----------|-----|----------|-----|-----|
| <b>Sub-Total:</b> | \$63,000 | \$0 | \$63,000 | \$0 | \$0 |
|-------------------|----------|-----|----------|-----|-----|

**Operating Impact: Increase: \$693 Decrease: \$0**

Construction of a new approximately 75,200 square feet facility to house the College's School of Nursing, Health, Exercise Science and Public Health. This new building will accommodate growth in the existing program as well as the additional Public Health major. The program includes classrooms, instructional laboratories, simulation laboratory suites, performance laboratories, computer classrooms, research laboratories and faculty offices.

**The College of New Jersey**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**THE COLLEGE OF NEW JERSEY**

TOWNHOUSE REPLACEMENT

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 10

Project ID: 7511,233

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

|                   |          |     |          |     |     |
|-------------------|----------|-----|----------|-----|-----|
| <b>Other:</b>     | \$97,500 | \$0 | \$97,500 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$97,500 | \$0 | \$97,500 | \$0 | \$0 |

**Operating Impact: Increase:** \$1,073 **Decrease:** \$0

This project would replace the approximately 750 beds currently in this complex. The facilities are reaching the end of their useful and programmatic life.

**THE COLLEGE OF NEW JERSEY**

ROSCOE WEST LIBRARY RENOVATION

LOCATION: ROSCOE WEST LIBRARY

Dept Priority 11

Project ID: 751006

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

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

**Operating Impact: Increase:** \$0 **Decrease:** \$220

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

**THE COLLEGE OF NEW JERSEY**

JOGGING TRAIL

LOCATION: CAMPUS

Dept Priority 12

Project ID: 751679

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

|                   |         |     |         |     |     |
|-------------------|---------|-----|---------|-----|-----|
| <b>General:</b>   | \$1,114 | \$0 | \$1,114 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,114 | \$0 | \$1,114 | \$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**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**THE COLLEGE OF NEW JERSEY**

RECREATION CENTER RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 13

Project ID: 7511,232

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

|                 |          |     |     |     |          |
|-----------------|----------|-----|-----|-----|----------|
| <b>General:</b> | \$60,000 | \$0 | \$0 | \$0 | \$60,000 |
|-----------------|----------|-----|-----|-----|----------|

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>Sub-Total:</b> | \$60,000 | \$0 | \$0 | \$0 | \$60,000 |
|-------------------|----------|-----|-----|-----|----------|

**Operating Impact: Increase:** \$660 **Decrease:** \$0

This project would life-cycle this facility which houses facilities for basketball, tennis, racquetball, volleyball, an indoor track, and a dance studio for use by TCNJ students, faculty and staff. It would include replacement of original windows, storefront replacement, environmental and hazardous material remediation, facade repairs and major system replacements (plumbing, air-conditioning, hot water, ventilation, information technology, electrical). The project also includes a complete gut and replacement of bathrooms, doors, hardware, and new finishes throughout.

**THE COLLEGE OF NEW JERSEY**

PACKER HALL RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 14

Project ID: 7511,231

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

|                 |          |     |     |     |          |
|-----------------|----------|-----|-----|-----|----------|
| <b>General:</b> | \$50,000 | \$0 | \$0 | \$0 | \$50,000 |
|-----------------|----------|-----|-----|-----|----------|

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>Sub-Total:</b> | \$50,000 | \$0 | \$0 | \$0 | \$50,000 |
|-------------------|----------|-----|-----|-----|----------|

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

This project would life-cycle this facility which houses academic and athletic functions and the College's Aquatic Center. It would include replacement of original windows, storefront replacement, environmental and hazardous material remediation, facade repairs and major system replacements (plumbing, air-conditioning, hot water, ventilation, information technology, electrical). The project also includes a complete gut and replacement of bathrooms, doors, hardware, and new finishes throughout. Building additions would be included to respond to programmatic need.

**THE COLLEGE OF NEW JERSEY**

BUSINESS SCHOOL PROGRAM

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 15

Project ID: 7511,252

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

|                 |         |     |     |     |         |
|-----------------|---------|-----|-----|-----|---------|
| <b>General:</b> | \$2,000 | \$0 | \$0 | \$0 | \$2,000 |
|-----------------|---------|-----|-----|-----|---------|

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

**Operating Impact: Increase:** \$22 **Decrease:** \$0

Program space for the proposed Master of Business Administration in the School of Business

The College of New Jersey

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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

|                   |                  |                  |                  |                 |                  |
|-------------------|------------------|------------------|------------------|-----------------|------------------|
| General:          | \$262,197        | \$23,357         | \$107,286        | \$5,003         | \$126,551        |
| Bond:             | \$0              | \$0              | \$0              | \$0             | \$0              |
| Federal:          | \$0              | \$0              | \$0              | \$0             | \$0              |
| Other:            | \$229,461        | \$90,179         | \$101,478        | \$8,479         | \$29,325         |
| <b>Sub-total:</b> | <b>\$491,658</b> | <b>\$113,536</b> | <b>\$208,764</b> | <b>\$13,482</b> | <b>\$155,876</b> |

**Ramapo College of New Jersey**  
**FY 2019 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|   | Number of<br>FY2019<br>Projects | * Amounts Expressed in Thousands (000's) |          |          |                   | Total     |
|---|---------------------------------|--|----------|----------|-------------------|-----------|
|   |                                 | -----Department Request-----             |          |          |                   |           |
|   |                                 | FY 2019                                  | FY 2020  | FY 2021  | FY 2022<br>- 2025 |           |
| <b>Preservation</b>                             |                                 |  |          |          |                   |           |
| A01 Preservation-Electrical                     | 1                               | \$3,000                                  | \$1,500  | \$650    | \$0               | \$5,150   |
| <b>Sub Totals:</b>                              | 1                               | \$3,000                                  | \$1,500  | \$650    | \$0               | \$5,150   |
| <b>Compliance</b>                               |                                 |  |          |          |                   |           |
| B01 Compliance-ADA                              | 1                               | \$922                                    | \$447    | \$0      | \$0               | \$1,369   |
| B02 Compliance-Fire Safety Over \$50,000        | 1                               | \$1,200                                  | \$950    | \$950    | \$0               | \$3,100   |
| <b>Sub Totals:</b>                              | 2                               | \$2,122                                  | \$1,397  | \$950    | \$0               | \$4,469   |
| <b>Acquisition</b>                              |                                 |  |          |          |                   |           |
| D03 Acquisition-Computer Equipment & Systems    | 1                               | \$1,000                                  | \$1,000  | \$1,000  | \$1,610           | \$4,610   |
| D04 Acquisition-Other                           | 2                               | \$650                                    | \$650    | \$1,000  | \$5,000           | \$7,300   |
| <b>Sub Totals:</b>                              | 3                               | \$1,650                                  | \$1,650  | \$2,000  | \$6,610           | \$11,910  |
| <b>Construction</b>                             |                                 |  |          |          |                   |           |
| E02 Construction-New                            | 4                               | \$21,460                                 | \$29,000 | \$11,000 | \$4,600           | \$66,060  |
| E03 Construction-Renovations and Rehabilitation | 3                               | \$2,438                                  | \$3,420  | \$2,630  | \$9,451           | \$17,939  |
| E04 Construction-Other                          | 1                               | \$820                                    | \$0      | \$0      | \$0               | \$820     |
| <b>Sub Totals:</b>                              | 8                               | \$24,718                                 | \$32,420 | \$13,630 | \$14,051          | \$84,819  |
| <b>Infrastructure</b>                           |                                 |  |          |          |                   |           |
| F01 Infrastructure-Energy Improvements          | 2                               | \$2,500                                  | \$2,800  | \$0      | \$0               | \$5,300   |
| F04 Infrastructure-Other                        | 1                               | \$500                                    | \$1,000  | \$1,000  | \$1,500           | \$4,000   |
| <b>Sub Totals:</b>                              | 3                               | \$3,000                                  | \$3,800  | \$1,000  | \$1,500           | \$9,300   |
| <b>Grand Totals:</b>                            | 17                              | \$34,490                                 | \$40,767 | \$18,230 | \$22,161          | \$115,648 |

**Ramapo College of New Jersey**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**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

|                   |          |          |          |         |     |
|-------------------|----------|----------|----------|---------|-----|
| <b>Bond:</b>      | \$40,000 | \$15,000 | \$20,000 | \$5,000 | \$0 |
| <b>Sub-Total:</b> | \$40,000 | \$15,000 | \$20,000 | \$5,000 | \$0 |

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

As per the Campus Facility Master Plan, the Learning Commons Initiative will renew and expand the Library as a contemporary academic support space for the campus community. Rehabilitation and alterations of the existing building will coincide with the western expansion of the new complex based upon space needs and projected enrollments.

A new entrance will create a more public and accessible face for the building adjacent to a major pedestrian thoroughfare from parking areas and residential housing to the south and southwest. In addition to core uses for traditional library functions and services, the facility will have ancillary uses such as academic learning/tutoring services, testing and placement, screening rooms, a Holocaust Center, and an information literacy classroom.

**RAMAPO COLLEGE OF NEW JERSEY**

RENOVATION OF ACADEMIC FACILITIES

LOCATION: ACADEMIC FACILITIES

Dept Priority 2

Project ID: 75J010

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

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>Bond:</b>      | \$14,785 | \$2,000 | \$2,785 | \$2,000 | \$8,000 |
| <b>Sub-Total:</b> | \$14,785 | \$2,000 | \$2,785 | \$2,000 | \$8,000 |

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

Per the 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 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) installation of CO2 monitors, dampers and fan motors; (2) replacement of doors, ceiling tiles, damaged glazing, restroom fixtures, and damaged floor tile; (3) installation of backflow preventers and miscellaneous valves, pipes and plumbing fixtures; (4) insulation of ductwork.

**Ramapo College of New Jersey**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**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

|                   |         |         |       |       |     |
|-------------------|---------|---------|-------|-------|-----|
| <b>Bond:</b>      | \$3,100 | \$1,200 | \$950 | \$950 | \$0 |
| <b>Sub-Total:</b> | \$3,100 | \$1,200 | \$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 C, D, and E 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

|                   |         |         |         |       |     |
|-------------------|---------|---------|---------|-------|-----|
| <b>Bond:</b>      | \$5,150 | \$3,000 | \$1,500 | \$650 | \$0 |
| <b>Sub-Total:</b> | \$5,150 | \$3,000 | \$1,500 | \$650 | \$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**

ELEVATOR INSTALLATION - CAMPUS WIDE

LOCATION: CAMPUS-WIDE

Dept Priority 5

Project ID: 75J1,006

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

|                   |         |       |       |     |     |
|-------------------|---------|-------|-------|-----|-----|
| <b>General:</b>   | \$1,369 | \$922 | \$447 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,369 | \$922 | \$447 | \$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, if feasible, the installation of a new elevator in the College's main administration building that currently has no means of vertical transport to the second floor offices of the College's president and senior staff.

**Ramapo College of New Jersey**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RAMAPO COLLEGE OF NEW JERSEY**

CAMPUS-WIDE UPGRADES TO TECHNOLOGY INFRASTRUCTURE

LOCATION: CAMPUS-WIDE

Dept Priority 6

Project ID: 75J635

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

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Bond:</b>      | \$4,610 | \$1,000 | \$1,000 | \$1,000 | \$1,610 |
| <b>Sub-Total:</b> | \$4,610 | \$1,000 | \$1,000 | \$1,000 | \$1,610 |

**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) Outdoor Wi-Fi - \$750,000
- (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 and records - \$300,000

**Ramapo College of New Jersey**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RAMAPO COLLEGE OF NEW JERSEY**

CO-GENERATION PLANT

LOCATION: CAMPUS

Dept Priority 7

Project ID: 75J1,014

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

|                   |         |         |         |     |     |
|-------------------|---------|---------|---------|-----|-----|
| <b>Bond:</b>      | \$4,800 | \$2,000 | \$2,800 | \$0 | \$0 |
| <b>Other:</b>     | \$500   | \$500   | \$0     | \$0 | \$0 |
| <b>Sub-Total:</b> | \$5,300 | \$2,500 | \$2,800 | \$0 | \$0 |

**Operating Impact: Increase: \$0 Decrease: \$1,551**

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 \$4.995 million, offset by a recently-increased New Jersey Office of Clean Energy rebate (\$.500 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 3.2-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**

RENOVATION TO MAIN ADMINISTRATION BUILDING

LOCATION: MANSION

Dept Priority 8

Project ID: 75J356

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

|                   |       |       |       |       |       |
|-------------------|-------|-------|-------|-------|-------|
| <b>Bond:</b>      | \$954 | \$238 | \$235 | \$230 | \$251 |
| <b>Sub-Total:</b> | \$954 | \$238 | \$235 | \$230 | \$251 |

**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, slate shingle replacements, window replacements, repointing of mortar, and the installation of new central air conditioning have been completed.

This funding request is for renovations and alterations to interior portions of the building. This phase of the building's rehabilitation involves repairs and replastering of walls and ceilings, miscellaneous carpentry, painting, window and door replacements, plus recarpeting.

**Ramapo College of New Jersey**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RAMAPO COLLEGE OF NEW JERSEY**

BURIAL OF ABOVE-GROUND UTILITY LINES

LOCATION: BEHIND PHYSICAL PLANT/STUD CTR

Dept Priority 9

Project ID: 75J022

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

|                   |         |       |         |         |         |
|-------------------|---------|-------|---------|---------|---------|
| <b>Bond:</b>      | \$4,000 | \$500 | \$1,000 | \$1,000 | \$1,500 |
| <b>Sub-Total:</b> | \$4,000 | \$500 | \$1,000 | \$1,000 | \$1,500 |

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

WAREHOUSE AND STORAGE FACILITY

LOCATION: TBD

Dept Priority 10

Project ID: 75J016

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

|                   |         |         |         |     |     |
|-------------------|---------|---------|---------|-----|-----|
| <b>Bond:</b>      | \$2,730 | \$1,130 | \$1,600 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,730 | \$1,130 | \$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**

ATHLETIC FIELD RENOVATION

LOCATION: ATHLETIC FIELDS

Dept Priority 11

Project ID: 75J017

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

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>Bond:</b>      | \$11,330 | \$2,530 | \$2,800 | \$2,000 | \$4,000 |
| <b>Sub-Total:</b> | \$11,330 | \$2,530 | \$2,800 | \$2,000 | \$4,000 |

**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 improvements would include the installation of artificial turf at the baseball, softball and soccer fields; renovation of the bleachers at the stadium field; installation of sports lighting to illuminate the entire facility to enable nighttime sporting events; and other signage, drainage and landscape improvements to the main athletic and north fields.



**Ramapo College of New Jersey**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RAMAPO COLLEGE OF NEW JERSEY**

PHYSICAL PLANT SKILLED TRADE & CRAFT SHOPS

LOCATION: ADJ. TO THE H/C PLANT

Dept Priority 12

Project ID: 75J1,292

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

|                   |          |         |         |         |       |
|-------------------|----------|---------|---------|---------|-------|
| <b>Bond:</b>      | \$12,000 | \$2,800 | \$4,600 | \$4,000 | \$600 |
| <b>Sub-Total:</b> | \$12,000 | \$2,800 | \$4,600 | \$4,000 | \$600 |

**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 13

Project ID: 75J527

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

|                   |         |       |       |       |         |
|-------------------|---------|-------|-------|-------|---------|
| <b>Bond:</b>      | \$2,200 | \$200 | \$400 | \$400 | \$1,200 |
| <b>Sub-Total:</b> | \$2,200 | \$200 | \$400 | \$400 | \$1,200 |

**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 14

Project ID: 75J965

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

|                   |         |       |       |         |         |
|-------------------|---------|-------|-------|---------|---------|
| <b>Bond:</b>      | \$7,000 | \$500 | \$500 | \$1,000 | \$5,000 |
| <b>Sub-Total:</b> | \$7,000 | \$500 | \$500 | \$1,000 | \$5,000 |

**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<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RAMAPO COLLEGE OF NEW JERSEY**

SIGNAGE EXTERIOR & INTERIOR

LOCATION: CAMPUS-WIDE

Dept Priority 15

Project ID: 75J1,093

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

|                   |       |       |       |     |     |
|-------------------|-------|-------|-------|-----|-----|
| <b>Other:</b>     | \$300 | \$150 | \$150 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$300 | \$150 | \$150 | \$0 | \$0 |

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

Campus buildings require updated exterior and interior signage to help visitors and students navigate to their respective schools, departments, units, and activities. In addition to individual room identification and numbering, general directories and overhead way finding shall be placed at key nodes or intersections on all floors within these buildings as well as in between the wings of the main Phase I Academic Building. Project deliverables will also include information kiosks and bulletin boards where specifically designated.

**RAMAPO COLLEGE OF NEW JERSEY**

PERFORMING ARTS AMPHITHEATER

LOCATION: NEAR BIRCH MANSION

Dept Priority 16

Project ID: 75J244

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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>Bond:</b>      | \$820 | \$820 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$820 | \$820 | \$0 | \$0 | \$0 |

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

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

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

|                   |                  |                 |                 |                 |                 |
|-------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| General:          | \$1,369          | \$922           | \$447           | \$0             | \$0             |
| Bond:             | \$113,479        | \$32,918        | \$40,170        | \$18,230        | \$22,161        |
| Federal:          | \$0              | \$0             | \$0             | \$0             | \$0             |
| Other:            | \$800            | \$650           | \$150           | \$0             | \$0             |
| <b>Sub-total:</b> | <b>\$115,648</b> | <b>\$34,490</b> | <b>\$40,767</b> | <b>\$18,230</b> | <b>\$22,161</b> |

**Stockton University**  
**FY 2019 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|   | Number of<br>FY2019<br>Projects | * Amounts Expressed in Thousands (000's) |           |          |                   | Total     |
|---|---------------------------------|--|-----------|----------|-------------------|-----------|
|   |                                 | -----Department Request-----             |           |          |                   |           |
|   |                                 | FY 2019                                  | FY 2020   | FY 2021  | FY 2022<br>- 2025 |           |
| <b>Preservation</b>                             |                                 |  |           |          |                   |           |
| A04 Preservation-Roofs & Moisture Protection    | 4                               | \$160                                    | \$5,527   | \$0      | \$0               | \$5,687   |
| <b>Sub Totals:</b>                              | 4                               | \$160                                    | \$5,527   | \$0      | \$0               | \$5,687   |
| <b>Compliance</b>                               |                                 |  |           |          |                   |           |
| B01 Compliance-ADA                              | 2                               | \$150                                    | \$2,345   | \$0      | \$0               | \$2,495   |
| <b>Sub Totals:</b>                              | 2                               | \$150                                    | \$2,345   | \$0      | \$0               | \$2,495   |
| <b>Construction</b>                             |                                 |  |           |          |                   |           |
| E02 Construction-New                            | 15                              | \$31,280                                 | \$110,125 | \$84,139 | \$14,406          | \$239,950 |
| E03 Construction-Renovations and Rehabilitation | 2                               | \$3,000                                  | \$5,824   | \$0      | \$0               | \$8,824   |
| <b>Sub Totals:</b>                              | 17                              | \$34,280                                 | \$115,949 | \$84,139 | \$14,406          | \$248,774 |
| <b>Grand Totals:</b>                            | 23                              | \$34,590                                 | \$123,821 | \$84,139 | \$14,406          | \$256,956 |

**Stockton University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**STOCKTON UNIVERSITY**

CENTER FOR MARINE & ENVIRONMENTAL STUDIES

LOCATION: BADER FIELD, ATLANTIC CITY

Dept Priority 1

Project ID: 75K021

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

|                   |          |          |          |         |     |
|-------------------|----------|----------|----------|---------|-----|
| <b>General:</b>   | \$33,293 | \$6,503  | \$18,990 | \$7,800 | \$0 |
| <b>Other:</b>     | \$7,707  | \$7,707  | \$0      | \$0     | \$0 |
| <b>Sub-Total:</b> | \$41,000 | \$14,210 | \$18,990 | \$7,800 | \$0 |

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

This project consists of constructing a new Center for Marine and Environmental Science to be located in Atlantic City, with direct access to inlets, the ocean and back-bay areas. A multi-story structure will consist of an instructional space, equipment associated with the marine science programs and access to the research areas of the coast. The University's expanding programs require space and access for students in the developing STEM fields. In conjunction with Stockton's new campus currently in development on Albany Avenue, the proximity of this facility provides great opportunity for educational and economic growth in the region.

**STOCKTON UNIVERSITY**

PARKING GARAGE/OFFICE FACILITY (1300 CARS)

LOCATION: CAMPUS

Dept Priority 2

Project ID: 75K1,117

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

|                   |          |         |          |     |     |
|-------------------|----------|---------|----------|-----|-----|
| <b>General:</b>   | \$24,375 | \$1,340 | \$23,035 | \$0 | \$0 |
| <b>Other:</b>     | \$8,125  | \$660   | \$7,465  | \$0 | \$0 |
| <b>Sub-Total:</b> | \$32,500 | \$2,000 | \$30,500 | \$0 | \$0 |

**Operating Impact: Increase: \$85 Decrease: \$0**

This project consists of the construction of a 6-story facility to provide parking for 1,300 vehicles. Due to construction of new buildings on campus, deferment of this project would create a critical deficiency in parking for the University community.

**Stockton University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**STOCKTON UNIVERSITY**

POMONA FLD HOUSE/PAVILION - EXERCISE & SPORTS SCI.  
LOCATION: CAMPUS

Dept Priority 3  
Project ID: 75K1,119  
Project Type Code: E02 Project Type Description: Construction-New

|                   |          |         |          |         |         |
|-------------------|----------|---------|----------|---------|---------|
| <b>General:</b>   | \$22,550 | \$2,229 | \$8,357  | \$6,932 | \$5,032 |
| <b>Other:</b>     | \$8,450  | \$850   | \$3,500  | \$2,600 | \$1,500 |
| <b>Sub-Total:</b> | \$31,000 | \$3,079 | \$11,857 | \$9,532 | \$6,532 |

**Operating Impact: Increase: \$80 Decrease: \$0**

Development of Exercise and Sports Science programs adjacent to the existing athletic facilities. This 30,000 square foot facility will consist of classrooms, locker rooms, team rooms, and associated sports spaces.

**STOCKTON UNIVERSITY**

WELLNESS/EXERCISE SCIENCE PROGRAM & NATATORIUM  
LOCATION: CAMPUS

Dept Priority 4  
Project ID: 75K1,120  
Project Type Code: E02 Project Type Description: Construction-New

|                   |          |         |          |          |     |
|-------------------|----------|---------|----------|----------|-----|
| <b>General:</b>   | \$26,811 | \$3,254 | \$11,780 | \$11,777 | \$0 |
| <b>Other:</b>     | \$7,189  | \$990   | \$3,098  | \$3,101  | \$0 |
| <b>Sub-Total:</b> | \$34,000 | \$4,244 | \$14,878 | \$14,878 | \$0 |

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

The project consists of completing an Olympic-sized swimming pool and Wellness Center adjacent to the existing athletic complex. The deferment of this project will restrict the University from expanding its athletic profile in the region.

**STOCKTON UNIVERSITY**

ROOFING PHASE 2 OF 6 (G & H)  
LOCATION: CAMPUS

Dept Priority 5  
Project ID: 75K1,142  
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

|                   |         |      |         |     |     |
|-------------------|---------|------|---------|-----|-----|
| <b>General:</b>   | \$2,388 | \$60 | \$2,328 | \$0 | \$0 |
| <b>Other:</b>     | \$462   | \$20 | \$442   | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,850 | \$80 | \$2,770 | \$0 | \$0 |

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

Roofs over G, H, I and J-Wings are thirty years old and have outlived their useful life. Leak repairs are constant and taxing to the maintenance workforce as they schedule to correct other campus issues.

**Stockton University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**STOCKTON UNIVERSITY**

ROOFING PHASE 2 OF 6 (I & J)

LOCATION: CAMPUS

Dept Priority 6

Project ID: 75K1,251

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

|                   |         |      |         |     |     |
|-------------------|---------|------|---------|-----|-----|
| <b>General:</b>   | \$2,375 | \$60 | \$2,315 | \$0 | \$0 |
| <b>Other:</b>     | \$462   | \$20 | \$442   | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,837 | \$80 | \$2,757 | \$0 | \$0 |

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

The roofs over the I and J Wing are thirty years old and have outlived their useful life. Leak repairs are constant and taxing to the maintenance workforce as they schedule to correct other campus issues.

**STOCKTON UNIVERSITY**

POMONA COMMUNITY OF LEARNING - HOUSING & DINING

LOCATION: CAMPUS

Dept Priority 7

Project ID: 75K1,145

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

|                   |          |         |          |          |     |
|-------------------|----------|---------|----------|----------|-----|
| <b>General:</b>   | \$36,716 | \$1,200 | \$8,000  | \$27,516 | \$0 |
| <b>Other:</b>     | \$12,238 | \$200   | \$5,000  | \$7,038  | \$0 |
| <b>Sub-Total:</b> | \$48,954 | \$1,400 | \$13,000 | \$34,554 | \$0 |

**Operating Impact: Increase: \$800 Decrease: \$0**

This project will provide housing and dining facilities in accordance with projected enrollment figures.

**STOCKTON UNIVERSITY**

QUAD BUILDING #4 - GENERAL ACADEMIC BUILDING

LOCATION: CAMPUS

Dept Priority 8

Project ID: 75K897

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

|                   |          |         |          |          |         |
|-------------------|----------|---------|----------|----------|---------|
| <b>General:</b>   | \$24,435 | \$2,000 | \$8,958  | \$9,000  | \$4,477 |
| <b>Other:</b>     | \$8,145  | \$500   | \$3,542  | \$3,542  | \$561   |
| <b>Sub-Total:</b> | \$32,580 | \$2,500 | \$12,500 | \$12,542 | \$5,038 |

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

This project consists of a 3-story, 40,000 square foot instructional facility to house the University's School of Education as it continues to expand its graduate student enrollment and its community schools' integration programs. This project will assist in alleviating a portion of the deficit in academic and academic support facilities.

**Stockton University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**STOCKTON UNIVERSITY**

PARKING LOT - POMONA RD/COMM. OF LEARNING

LOCATION: CAMPUS

Dept Priority 9

Project ID: 75K1,143

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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$822 | \$822 | \$0 | \$0 | \$0 |
| <b>Other:</b>     | \$25  | \$25  | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$847 | \$847 | \$0 | \$0 | \$0 |

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

New buildings are being constructed in accordance with the Campus Master Plan. These buildings are eliminating existing parking lots due to environmental site constraints. This project will reestablish 343 parking spaces on campus.

**STOCKTON UNIVERSITY**

WEST QUAD & HEALTH SCIENCES RENOVATION & EXPANSION

LOCATION: CAMPUS

Dept Priority 10

Project ID: 75K893

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

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>General:</b>   | \$15,527 | \$3,000 | \$4,858 | \$4,833 | \$2,836 |
| <b>Other:</b>     | \$3,542  | \$0     | \$3,542 | \$0     | \$0     |
| <b>Sub-Total:</b> | \$19,069 | \$3,000 | \$8,400 | \$4,833 | \$2,836 |

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

To accommodate the increasing growth of Physical Therapy, Occupational Therapy, Speech Therapy and Nursing, This renovation 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.

**STOCKTON UNIVERSITY**

COLLEGE WALK RENOVATIONS (PHASE 3 OF 3)

LOCATION: CAMPUS

Dept Priority 11

Project ID: 75K1,144

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

|                   |         |       |         |     |     |
|-------------------|---------|-------|---------|-----|-----|
| <b>General:</b>   | \$1,871 | \$100 | \$1,771 | \$0 | \$0 |
| <b>Other:</b>     | \$624   | \$50  | \$574   | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,495 | \$150 | \$2,345 | \$0 | \$0 |

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

This project is a continuation of the Campus Walk. The design will address accessibility needs as well as improve wayfinding.

**Stockton University**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**STOCKTON UNIVERSITY**

C, D & F BUILDINGS & SMART CLASSROOMS RENOVATIONS  
LOCATION: CAMPUS

Dept Priority 12

Project ID: 75K351

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

|                   |         |         |         |     |     |
|-------------------|---------|---------|---------|-----|-----|
| <b>General:</b>   | \$6,618 | \$794   | \$5,824 | \$0 | \$0 |
| <b>Other:</b>     | \$2,206 | \$2,206 | \$0     | \$0 | \$0 |
| <b>Sub-Total:</b> | \$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.

**Totals For:  
Stockton University**

|                   |                  |                 |                  |                 |                 |
|-------------------|------------------|-----------------|------------------|-----------------|-----------------|
| General:          | \$197,781        | \$21,362        | \$96,216         | \$67,858        | \$12,345        |
| Bond:             | \$0              | \$0             | \$0              | \$0             | \$0             |
| Federal:          | \$0              | \$0             | \$0              | \$0             | \$0             |
| Other:            | \$59,175         | \$13,228        | \$27,605         | \$16,281        | \$2,061         |
| <b>Sub-total:</b> | <b>\$256,956</b> | <b>\$34,590</b> | <b>\$123,821</b> | <b>\$84,139</b> | <b>\$14,406</b> |



**University Hospital**  
**FY 2019 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|  | Number of<br>FY2019<br>Projects | * Amounts Expressed in Thousands (000's) |         |         |                   | Total    |
|--|---------------------------------|--|---------|---------|-------------------|----------|
|  |                                 | -----Department Request-----             |         |         |                   |          |
|  |                                 | FY 2019                                  | FY 2020 | FY 2021 | FY 2022<br>- 2025 |          |
| <b>Preservation</b>                              |                                 |  |         |         |                   |          |
| 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    |
| <b>Sub Totals:</b>                               | 10                              | \$4,871                                  | \$0     | \$0     | \$0               | \$4,871  |
| <b>Acquisition</b>                               |                                 |  |         |         |                   |          |
| D02 Acquisition-Equipment                        | 4                               | \$4,307                                  | \$1,307 | \$1,307 | \$3,299           | \$10,220 |
| <b>Sub Totals:</b>                               | 4                               | \$4,307                                  | \$1,307 | \$1,307 | \$3,299           | \$10,220 |
| <b>Construction</b>                              |                                 |  |         |         |                   |          |
| E03 Construction-Renovations and Rehabilitation  | 1                               | \$253                                    | \$0     | \$0     | \$0               | \$253    |
| <b>Sub Totals:</b>                               | 1                               | \$253                                    | \$0     | \$0     | \$0               | \$253    |
| <b>Infrastructure</b>                            |                                 |  |         |         |                   |          |
| F03 Infrastructure-Water Supply-State Facilities | 1                               | \$212                                    | \$0     | \$0     | \$0               | \$212    |
| <b>Sub Totals:</b>                               | 1                               | \$212                                    | \$0     | \$0     | \$0               | \$212    |
| <b>Grand Totals:</b>                             | 16                              | \$9,643                                  | \$1,307 | \$1,307 | \$3,299           | \$15,556 |

**University Hospital**

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

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**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

|                 |       |       |     |     |     |
|-----------------|-------|-------|-----|-----|-----|
| <b>General:</b> | \$795 | \$795 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>Sub-Total:</b> | \$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

|                 |       |       |     |     |     |
|-----------------|-------|-------|-----|-----|-----|
| <b>General:</b> | \$177 | \$177 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>Sub-Total:</b> | \$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

|                 |       |       |     |     |     |
|-----------------|-------|-------|-----|-----|-----|
| <b>General:</b> | \$260 | \$260 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>Sub-Total:</b> | \$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<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$795 | \$795 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$177 | \$177 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$212 | \$212 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$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<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$236 | \$236 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$885 | \$885 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$885 | \$885 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$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<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**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

|                 |       |       |     |     |     |
|-----------------|-------|-------|-----|-----|-----|
| <b>General:</b> | \$130 | \$130 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>Sub-Total:</b> | \$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

|                 |       |       |     |     |     |
|-----------------|-------|-------|-----|-----|-----|
| <b>General:</b> | \$531 | \$531 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>Sub-Total:</b> | \$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

|                 |         |         |       |       |         |
|-----------------|---------|---------|-------|-------|---------|
| <b>General:</b> | \$4,324 | \$1,854 | \$618 | \$618 | \$1,234 |
|-----------------|---------|---------|-------|-------|---------|

|                   |         |         |       |       |         |
|-------------------|---------|---------|-------|-------|---------|
| <b>Sub-Total:</b> | \$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<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**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

|                 |         |         |       |       |         |
|-----------------|---------|---------|-------|-------|---------|
| <b>General:</b> | \$4,821 | \$1,378 | \$689 | \$689 | \$2,065 |
|-----------------|---------|---------|-------|-------|---------|

|                   |         |         |       |       |         |
|-------------------|---------|---------|-------|-------|---------|
| <b>Sub-Total:</b> | \$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

|                 |       |       |     |     |     |
|-----------------|-------|-------|-----|-----|-----|
| <b>General:</b> | \$253 | \$253 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>Sub-Total:</b> | \$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

|                 |       |       |     |     |     |
|-----------------|-------|-------|-----|-----|-----|
| <b>General:</b> | \$575 | \$575 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>Sub-Total:</b> | \$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<br>7 YR PROG | REQUESTED<br>FY - 2019 | REQUESTED<br>FY- 2020 | REQUESTED<br>FY - 2021 | REQUESTED<br>FY 2022 - 2025 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**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

|                 |       |       |     |     |     |
|-----------------|-------|-------|-----|-----|-----|
| <b>General:</b> | \$500 | \$500 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>Sub-Total:</b> | \$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            |
| <b>Sub-total:</b> | <b>\$15,556</b> | <b>\$9,643</b> | <b>\$1,307</b> | <b>\$1,307</b> | <b>\$3,299</b> |