

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

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

## HIGHER EDUCATION

### **Overview**

The New Jersey system of higher education is committed to enabling all people to achieve their maximum potential, fostering democratic principles, improving the quality of life, and supporting the State's success in a global economy. By placing teaching and learning at the core of its mission, the higher education system in New Jersey prepares individuals for fulfilling lives, rewarding careers, and lifelong learning; through research, colleges and universities enhance teaching and learning, increase knowledge, improve the human condition, and enhance the economy. Many institutions also provide community service, work with local schools and organizations, sponsor recreational and cultural events, and offer technical assistance to small businesses.

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

### **The Higher Education Restructuring Act of 1994**

The Higher Education Restructuring Act of 1994 created the current system of higher education in New Jersey. It is a tripartite structure consisting of the Commission on Higher Education, the New Jersey Presidents' Council, and the higher education institutions.

### **The Commission on Higher Education**

The purpose of the Commission on Higher Education is to coordinate, plan, and develop policy, and serve as an advocate for the State's higher education system in concert with the New Jersey Presidents' Council. The Commission conducts research and coordinates statewide accountability efforts to provide data and programs on higher education performance, programs, and initiatives. This enhances the capacity and competitiveness of the institutions, increases access to higher education for all socio-economic groups, and improves linkages between secondary schools, higher education facilities, and two-year community colleges.

### **The Presidents' Council**

The Presidents' Council is an advisory body composed of the presidents of all public colleges and universities and those independent institutions that receive State aid. The Council makes recommendations on new programs, budgets, student aid levels, licensure, and the statewide higher education plan. It also advises the Administration, the Legislature, and the Commission on Higher Education on specific issues affecting higher education.

### **Colleges and Universities**

The higher education system is comprised of 12 four-year public colleges and universities, 19 community colleges, and 26 private institutions. The State's 12 senior institutions operate autonomously, governed by their boards of trustees. Each of the senior public institutions has clearly defined missions that offer diverse opportunities to students. These include undergraduate, graduate, and professional degree programs, research facilities, academic support assistance, non-credit offerings, and training and continuing education programs. In addition to promoting their educational missions, colleges and universities provide cultural and recreational activities to communities through theater performances, concerts, guest speakers, and sports events.

### **Community Colleges**

The community colleges play a vital role in the higher education system by providing two-year associate degrees in specific fields, continuing education programs, and skill improvements options. For many of their students, the community colleges also serve as a gateway to higher-level degrees through transfers to four-year institutions.

### **Student Assistance Programs**

New Jersey is dedicated to the principle that higher education should be accessible to all – regardless of their socio-economic status. Consequently, financial assistance is provided under the auspices of the Higher Education Student Assistance Authority, including need-based and merit-based funding, specialty grants, federal student loans, and a tax-free saving incentives program for student attending colleges in New Jersey.

**Rutgers, The State University**  
**FY 2009 Capital Budget Request**  
**By Project Category and Project Type: General Funds**

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	
<b>Preservation</b>						
A02 Preservation-HVAC	1	\$4,743	\$4,743	\$4,743	\$18,973	\$33,202
A03 Preservation-Critical Repairs	1	\$5,660	\$5,660	\$5,660	\$22,640	\$39,620
<b>Sub Totals:</b>	2	\$10,403	\$10,403	\$10,403	\$41,613	\$72,822
<b>Compliance</b>						
B01 Compliance-ADA	1	\$20,000	\$3,000	\$3,000	\$4,500	\$30,500
<b>Sub Totals:</b>	1	\$20,000	\$3,000	\$3,000	\$4,500	\$30,500
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	1	\$12,400	\$10,240	\$10,240	\$70,960	\$103,840
D04 Acquisition-Other	1	\$20,000	\$5,000	\$2,000	\$8,000	\$35,000
<b>Sub Totals:</b>	2	\$32,400	\$15,240	\$12,240	\$78,960	\$138,840
<b>Construction</b>						
E02 Construction-New	0	\$0	\$79,400	\$123,400	\$40,000	\$242,800
<b>Sub Totals:</b>	0	\$0	\$79,400	\$123,400	\$40,000	\$242,800
<b>Infrastructure</b>						
F04 Infrastructure-Other	1	\$18,000	\$18,000	\$18,000	\$72,000	\$126,000
<b>Sub Totals:</b>	1	\$18,000	\$18,000	\$18,000	\$72,000	\$126,000
<b>Grand Totals:</b>	6	\$80,803	\$126,043	\$167,043	\$237,073	\$610,962

**Rutgers, The State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**RUTGERS, UNIVERSITY WIDE**

LIFE SAFETY AND COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75A375

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

<b>General:</b>	\$30,500	\$20,000	\$3,000	\$3,000	\$4,500
<b>Sub-Total:</b>	\$30,500	\$20,000	\$3,000	\$3,000	\$4,500

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

These are capital improvement projects which are to be undertaken in order to bring the university in compliance with Federal and State regulations, and create a healthy and safe environment for students, faculty and staff. Such projects include renovation of older buildings constructed prior to the passage of the Americans with Disabilities Act in order to allow improved access, and may include installation of elevators, ramps, lifts, signage and other accommodations. Compliance projects also include those improvements which are required to ensure compliance with fire safety codes, and include installation of alarm and warning systems, detection systems, fire suppression systems, and exit doors.

**RUTGERS, UNIVERSITY WIDE**

CRITICAL BUILDING REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75A376

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

<b>General:</b>	\$39,620	\$5,660	\$5,660	\$5,660	\$22,640
<b>Sub-Total:</b>	\$39,620	\$5,660	\$5,660	\$5,660	\$22,640

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

Rutgers University has over 700 buildings on its three main campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. The large majority of university space was built prior to 1980, and significant resources are required to preserve and maintain these facilities for their intended use. A group of 38 critical building repair projects have been identified as priorities. They involve roof replacement and stabilization of building exterior walls such as masonry repointing, caulking and joint reinforcement. These projects, if deferred, would require cause damage to other building equipment or systems.

**RUTGERS, UNIVERSITY WIDE**

CAMPUS INFRASTRUCTURE IMPROVEMENTS

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75A377

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

<b>General:</b>	\$126,000	\$18,000	\$18,000	\$18,000	\$72,000
<b>Sub-Total:</b>	\$126,000	\$18,000	\$18,000	\$18,000	\$72,000

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

Infrastructure projects include delivery of water supplies, energy and utilities improvements, landscaping improvements, and the construction and repair of roads, parking lots, and sidewalks. These utility and infrastructure systems are deemed essential in order to provide reliable support services to a population of 50,000 full and part time students, and over 6,000 faculty and staff.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**RUTGERS, UNIVERSITY WIDE**

LAND ACQUISITION

LOCATION: NEWARK AND CAMDEN CAMPUSES

Dept Priority 1

Project ID: 75A383

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

<b>General:</b>	\$35,000	\$20,000	\$5,000	\$2,000	\$8,000
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<b>Sub-Total:</b>	\$35,000	\$20,000	\$5,000	\$2,000	\$8,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**RUTGERS, UNIVERSITY WIDE**

CRITICAL HVAC REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75A869

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

<b>General:</b>	\$33,202	\$4,743	\$4,743	\$4,743	\$18,973
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<b>Sub-Total:</b>	\$33,202	\$4,743	\$4,743	\$4,743	\$18,973
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**Operating Impact:** Increase: \$0 Decrease: \$0

Rutgers University has over 700 buildings on its three main campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. The large majority of university space was built prior to 1980, and significant resources are required to preserve and maintain these facilities for their intended use. The university has identified a group of 33 critical projects that involve repair and upgrade of outdated heating and cooling systems. These projects, if deferred, would require costly replacements and/or cause damage to other building equipment or systems.

**RUTGERS, UNIVERSITY WIDE**

INFORMATION TECHNOLOGY INFRASTRUCTURE

LOCATION: UNIVERSITY-WIDE

Dept Priority 1

Project ID: 75A870

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

<b>General:</b>	\$103,840	\$12,400	\$10,240	\$10,240	\$70,960
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<b>Sub-Total:</b>	\$103,840	\$12,400	\$10,240	\$10,240	\$70,960
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**Operating Impact:** Increase: \$0 Decrease: \$0

An investment of roughly \$104,000,000 is needed to upgrade and maintain information technology infrastructure at the university over the next seven years. An estimated \$10 million is needed annually for network life cycle replacement. Funding in the amount of \$3.84 million is needed to establish a wireless network across the campuses. In addition \$30 million will be needed for the RUNet 2 project, the next generation of network applications and technologies that take advantage of significantly higher bandwidth than today's Internet.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**RUTGERS, NEWARK CAMPUS**

LIFE SCIENCES EXPANSION PHASE II

LOCATION: NEWARK CAMPUS

Dept Priority 2

Project ID: 75A867

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

<b>General:</b>	\$39,400	\$0	\$39,400	\$0	\$0
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<b>Sub-Total:</b>	\$39,400	\$0	\$39,400	\$0	\$0
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**Operating Impact: Increase:** \$922,590 **Decrease:** \$0

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

**RUTGERS, PISC/N. BRUNSWICK**

EARTH, OCEAN AND PLANETARY SCIENCE BUILDING

LOCATION: COOK CAMPUS NEW BRUNSWICK

Dept Priority 2

Project ID: 75A378

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

<b>General:</b>	\$65,000	\$0	\$0	\$65,000	\$0
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<b>Sub-Total:</b>	\$65,000	\$0	\$0	\$65,000	\$0
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**Operating Impact: Increase:** \$955 **Decrease:** \$0

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

**RUTGERS, PISC/N. BRUNSWICK**

NUTRITION RESEARCH CENTER

LOCATION: COOK CAMPUS - NEW BRUNSWICK

Dept Priority 2

Project ID: 75A637

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

<b>General:</b>	\$40,000	\$0	\$40,000	\$0	\$0
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<b>Sub-Total:</b>	\$40,000	\$0	\$40,000	\$0	\$0
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**Operating Impact: Increase:** \$759,200 **Decrease:** \$0

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

**Rutgers, The State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**RUTGERS, PISC/N. BRUNSWICK**

ARTS AND SCIENCES BUILDING

LOCATION: COLLEGE AVE CAMPUS - NEW BRUNS

Dept Priority 2

Project ID: 75A868

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

<b>General:</b>	\$60,000	\$0	\$0	\$20,000	\$40,000
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<b>Sub-Total:</b>	\$60,000	\$0	\$0	\$20,000	\$40,000
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**Operating Impact: Increase:** \$1,836 **Decrease:** \$0

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

**RUTGERS, CAMDEN CAMPUS**

SCHOOL OF BUSINESS BUILDING

LOCATION: CAMDEN CAMPUS

Dept Priority 2

Project ID: 75A517

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

<b>General:</b>	\$38,400	\$0	\$0	\$38,400	\$0
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<b>Sub-Total:</b>	\$38,400	\$0	\$0	\$38,400	\$0
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**Operating Impact: Increase:** \$724,800 **Decrease:** \$0

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

**Totals For:**

**Rutgers, The State University**

General:	\$610,962	\$80,803	\$126,043	\$167,043	\$237,073
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$610,962</b>	<b>\$80,803</b>	<b>\$126,043</b>	<b>\$167,043</b>	<b>\$237,073</b>

**University of Medicine and Dentistry  
FY 2009 Capital Budget Request  
By Project Category and Project Type: General Funds**

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	Total
<b>Preservation</b>						
A01 Preservation-Electrical	17	\$21,850	\$1,500	\$0	\$0	\$23,350
A02 Preservation-HVAC	61	\$57,992	\$30,260	\$120	\$0	\$88,372
A03 Preservation-Critical Repairs	11	\$2,188	\$0	\$0	\$0	\$2,188
A04 Preservation-Roofs & Moisture Protection	10	\$4,460	\$575	\$0	\$0	\$5,035
A06 Preservation-Other	2	\$23,226	\$19,091	\$17,241	\$68,364	\$127,922
<b>Sub Totals:</b>	101	\$109,716	\$51,426	\$17,361	\$68,364	\$246,867
<b>Compliance</b>						
B01 Compliance-ADA	1	\$450	\$0	\$0	\$0	\$450
B02 Compliance-Fire Safety	20	\$11,940	\$950	\$4,700	\$100	\$17,690
B03 Compliance-Other	4	\$905	\$21	\$0	\$4,200	\$5,126
<b>Sub Totals:</b>	25	\$13,295	\$971	\$4,700	\$4,300	\$23,266
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$1,200	\$0	\$0	\$0	\$1,200
C04 Environmental-Underground Tanks	1	\$3,800	\$0	\$0	\$0	\$3,800
<b>Sub Totals:</b>	2	\$5,000	\$0	\$0	\$0	\$5,000
<b>Acquisition</b>						
D02 Acquisition-Equipment	33	\$79,421	\$23,493	\$11,430	\$8,000	\$122,344
D03 Acquisition-Computer Equipment & Systems	36	\$58,000	\$28,055	\$26,730	\$28,923	\$141,708
<b>Sub Totals:</b>	69	\$137,421	\$51,548	\$38,160	\$36,923	\$264,052
<b>Construction</b>						
E02 Construction-New	13	\$196,584	\$143,821	\$16,175	\$50,400	\$406,980
E03 Construction-Renovations and Rehabilitation	23	\$81,537	\$136,860	\$126,470	\$288,530	\$633,397
<b>Sub Totals:</b>	36	\$278,121	\$280,681	\$142,645	\$338,930	\$1,040,377
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	5	\$2,100	\$0	\$0	\$0	\$2,100
F02 Infrastructure-Roads and Approaches	3	\$3,600	\$0	\$0	\$0	\$3,600
F03 Infrastructure-Water Supply-State Facilities	3	\$1,350	\$0	\$0	\$0	\$1,350
F04 Infrastructure-Other	1	\$2,000	\$2,000	\$1,000	\$500	\$5,500
<b>Sub Totals:</b>	12	\$9,050	\$2,000	\$1,000	\$500	\$12,550
<b>Grand Totals:</b>	245	\$552,603	\$386,626	\$203,866	\$449,017	\$1,592,112

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - NEW JERSEY DENTAL SCHOOL**

NJDS-EXPANSION

LOCATION: NJDS - C & D LEVELS

Dept Priority 1

Project ID: 75B011

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

<b>Bond:</b>	\$36,700	\$36,700	\$0	\$0	\$0
<b>Sub-Total:</b>	\$36,700	\$36,700	\$0	\$0	\$0

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

Expansion of the C and D Levels of the New Jersey Dental School by 26,550 square feet would add a sufficient amount of space enabling the school to make significant progress. This option includes clinic renovations, electrical upgrades, networking infrastructure improvements, atrium glass repair, HVAC upgrades and partial monies for interior renovations. A reassignment of Academic Media space to the Dental School would also result. This space would be used for academic and office space expansion.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

NJDS-CLINIC HANDPIECE REPLACEMENT

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B055

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

<b>General:</b>	\$4,530	\$4,530	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,530	\$4,530	\$0	\$0	\$0

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

Handpiece currently used in the preclinic and clinic are approximately 10 years old and out of warranty. With the dental school expansion and the replacement of the clinical delivery systems, handpieces will also have to be replaced.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

NJDS - PRE-DOC CLINIC DELIVERY EQUIPMENT (B-LEVEL)

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B056

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

<b>General:</b>	\$13,600	\$13,600	\$0	\$0	\$0
<b>Sub-Total:</b>	\$13,600	\$13,600	\$0	\$0	\$0

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

The current clinical delivery systems for patient care were installed in 1976. Upgrades and replacement parts are no longer available from the manufacturer. Our recent accreditation site visit report contained a suggestion that these upgrades be completed. Without these upgrades, the Dental School will not meet current accreditation standards.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - NEW JERSEY DENTAL SCHOOL**

A-LEVEL STERILIZATION UNITS/RECORD ROOM  
LOCATION: NEWARK CAMPUS

Dept Priority 1  
Project ID: 75B231  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$5,700	\$5,700	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,700	\$5,700	\$0	\$0	\$0

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

Sterilization Units are original with the building (1976). Current maintenance contracts are expensive and unit down time is more frequent. New sterilization equipment will be installed in A-Level of the new NJDS Oral Health Pavillion. In addition to sterilization, a new Patient Records Room will be installed to provide a patient charts retention area.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

SPECIAL SERVICES CLINIC  
LOCATION: NEWARK CAMPUS

Dept Priority 1  
Project ID: 75B232  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$5,150	\$5,150	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,150	\$5,150	\$0	\$0	\$0

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

Existing facilities are 25 or more years old. Replacement parts can no longer be obtained from the manufacturers.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

PRE-CLINIC LABORATORY/SUPPORT LABS  
LOCATION: NEWARK CAMPUS

Dept Priority 1  
Project ID: 75B233  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$5,150	\$5,150	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,150	\$5,150	\$0	\$0	\$0

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

Existing Pre-Clinic Lab and Support Labs are 12 & 25 years old. Upgrades and replacement parts are no longer available from the manufacturers.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - NEW JERSEY DENTAL SCHOOL**

POST-DOC CLINIC DELIVERY EQUIPMENT

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B234

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

<b>General:</b>	\$14,215	\$14,215	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$14,215	\$14,215	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Current Post-DOC Clinical Delivery System for patient care was installed in 1976. Upgrades and replacement parts are no longer available from the manufacturers.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

FIT-OUT B-LEVEL ORAL HEALTH PAVILION

LOCATION: NEWARK CAMPUS DENTAL SCHOOL

Dept Priority 1

Project ID: 75B519

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

<b>General:</b>	\$7,600	\$0	\$7,600	\$0	\$0
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<b>Sub-Total:</b>	\$7,600	\$0	\$7,600	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Fit out the B-Level of the New Jersey Dental School for use as a conference center/student use area.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

C-LEVEL ORAL HEALTH PAVILLION CLINICS

LOCATION: 12TH AVE.ORAL HEALTH PAVILLION

Dept Priority 1

Project ID: 75B528

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

<b>General:</b>	\$11,330	\$11,330	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$11,330	\$11,330	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The New Jersey Dental School expansion will provide additional operations in its undergraduate program. Original continuation of C-Level was delayed due to lack of funding.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - NEW JERSEY DENTAL SCHOOL**

CLINICAL/FINANCIAL INFORMATION SYSTEM

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B683

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

<b>General:</b>	\$1,860	\$1,860	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,860	\$1,860	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing Clinical/Financial system was developed in-house over five years ago. In-house system was developed at a time when no commercial packages existed to satisfy the needs of the majority of dental schools. At this point, there are several commercial packages that will satisfy our clinical/financial needs: Patient Tracking, Student Tracking, Billing, Aging Reports, Patient Scheduler and Digital Radiography.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

CENTER FOR ADVANCED CLINICAL TECHNOLOGY

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B684

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

<b>General:</b>	\$3,350	\$3,350	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,350	\$3,350	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

New Jersey Dental School proposes the development of a Center for Advanced Clinical Technology. This Center will serve as the home base for all activities related to advanced clinical technology, including implant therapy; CAD/CAM technology such as Procera; and other new emerging technologies. The Center will enable both UMDNJ-NJDS pre-doctoral and post-doctoral students to gain a hands-on clinical experience using these new materials and methods, as well as serve as a facility for providing hands-on continuing education.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

FACILITY EQUIPMENT REPAIR SHOP

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B685

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

<b>General:</b>	\$260	\$0	\$260	\$0	\$0
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<b>Sub-Total:</b>	\$260	\$0	\$260	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Currently, we use a common hallway as our Dental Mechanical Shop. It is approximately 10 feet by 12 feet, much too small to complete our repair work. The entrance to an electrical switch gear room is inside of our shop, therefore we can not lock the shop. Ideally, we need a space approximately 20 feet by 20 feet. Our parts would be stored on several shelves with bins, so we could maintain an inventory and set reorder points. We would need 2 workbenches with storage above and below, a drill press, vise and grinder, compressed (drive) hot air, hot and cold water, vacuum and natural gas.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - NEW JERSEY DENTAL SCHOOL**

STUDENT LEARNING CENTER

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B686

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

<b>General:</b>	\$155	\$155	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$155	\$155	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The New Jersey Dental School is housed in a 30-year-old building with limited space and facilities. While the School has recently opened three new lecture halls, there is no dedicated quiet space for students to learn and study. Although some study space is available in the George Smith Library, it is not adequate for the student body. A separate, dedicated space suitable to accommodate students is required to maximize the potential of students to achieve.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

NJDS LECTURE HALL RENOVATION

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B687

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

<b>General:</b>	\$1,030	\$1,030	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,030	\$1,030	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Lecture Halls are original to when the building was first constructed in 1976. Seating, lighting, audio and visual are in much need of upgrading to support existing academic pre-doctoral didactic education.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

EXTRAMURAL CLINIC-UPGRADES

LOCATION: STRATFORD-SOMMERDALE PLAZA

Dept Priority 1

Project ID: 75B805

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

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

Clinic facilities and delivery systems are approximately 17 years old. Chairs, lights and operatories are in need of replacement. Replacement of parts and repairs are occurring more frequently due to age and use.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

DISTANCE EDUCATION ACCESS

LOCATION: NEWARK CAMPUS - SSB

Dept Priority 1

Project ID: 75B291

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

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

Expansion and enhancement to access distance education. Equipment will include video capture editing and streaming capacity, content module software, significantly larger server and on-line course management and delivery.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

PORTABLE METABOLIC CART

LOCATION: NEWARK-SSB BUILDING

Dept Priority 1

Project ID: 75B801

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

<b>General:</b>	\$52	\$52	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$52	\$52	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The metabolic cart is a physiologic device that measures objectively the oxygen consumption during exercise, the energy expenditure at rest and during exercise, the resting metabolic rate of a person, and many of the pulmonary function values for the lung. This piece of equipment can be used in the two physical therapy labs as well as for the nutrition department and CAM in their research projects. It is also used as a teaching tool comparing predicted values of exercise to the objectively measured values of the cart, demonstrating how predicted values can either be over or under significantly from what is obtained objectively. This can then cause no progress in the patient or can be harmful to the patient.

**UMDNJ - SCHOOL OF NURSING**

SCHOOL OF NURSING BUILDING-NEWARK

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B508

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

<b>General:</b>	\$77,250	\$4,554	\$70,171	\$2,525	\$0
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<b>Sub-Total:</b>	\$77,250	\$4,554	\$70,171	\$2,525	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The School of Nursing is in critical need to have its own building in order to provide sufficient space to accommodate its existing and planned academic programs, state-of-art learning laboratories and classroom facilities, research space, clinical practice space, faculty and administrative offices, and space to house various School of Nursing's Centers. The current space in the SSB Building is no longer adequate for its existing program needs and future growth. The need for space has reached crisis proportions and constitutes a serious program development inhibitor, constricting the School's ability to increase enrollment, develop new, needed academic and clinical programs and expand the research programs of the School.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - SCHOOL OF NURSING**

COMPUTER LAB, V-TEL & CLASSROOM UPGRADE-STRATFORD  
LOCATION: UEC BUILDING-STRATFORD CAMPUS

Dept Priority 1

Project ID: 75B651

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

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

The computer lab, V-Tel room and classrooms at the Stratford campus need to be upgraded in order to provide adequate technical support and to enhance campus resources for the continuing growth of the academic programs at the Stratford campus: the Accelerated BSN program, MSN program and DNP program. Smart classrooms with updated AV systems and videoconferencing are essential tools for cost efficiency, quality of learning, collaboration processes and to the overall success of the programs.

**UMDNJ - GRADUATE SCHOOL OF BIOMEDICAL SCIENCES**

GSBS-STANLEY S. BERGEN, JR. BUILDING RENOVATIONS  
LOCATION: NEWARK CAMPUS - SSB

Dept Priority 1

Project ID: 75B015

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

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

To provide 3,600 square feet of renovated classroom space in the Stanley S. Bergen, Jr. Building and to provide space for the relocation of the Deans Office from the Administrative Complex.

**UMDNJ - SCHOOL OF PUBLIC HEALTH**

NEW SCHOOL OF PUBLIC HEALTH BUILDING  
LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B650

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

<b>General:</b>	\$87,150	\$9,450	\$13,650	\$13,650	\$50,400
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<b>Sub-Total:</b>	\$87,150	\$9,450	\$13,650	\$13,650	\$50,400
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**Operating Impact:** Increase: \$0 Decrease: \$0

To construct a 150,000 square foot building including 8,000 square feet for a Tobacco Dependence Clinic and Occupational Health Clinic, 36,000 square feet for 30 wet labs, 2,000 square feet for a 200 seat auditorium, 40,000 square feet for the Office of Public Health Practice and the Center for Public Health Preparedness which will house larger hands-on training rooms and self-contained breathing apparatus and protective suits, and 64,000 square feet for classrooms, dry labs, offices and cubicles.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - UNIVERSITY HOSPITAL**

UNIVERSITY HOSPITAL UPGRADES

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B226

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

<b>General:</b>	\$222,300	\$20,000	\$66,300	\$56,000	\$80,000
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<b>Sub-Total:</b>	\$222,300	\$20,000	\$66,300	\$56,000	\$80,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

Due to the age of our facility and equipment, as well as the rate of technology, University Hospital has estimated that \$5 million per year will be needed for minor building renovations, and approximately \$15 million per year will be necessary for capital equipment replacement.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

RWJMS-INFORMATION TECHNOLOGY INFRASTRUCTURE

LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B048

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

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

Changes in the curriculum and expansion of lectures, seminars and workshops across all three campuses of the RWJMS and the advances in audiovisual and computing technologies require that we expand, upgrade and replace equipment to meet these increasing demands to support education, research and clinical care.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

RWJMS-BASIC & CLINICAL SCIENCE RESEARCH EQUIPMENT

LOCATION: PISCATAWAY/NEW BRUNSWICK

Dept Priority 1

Project ID: 75B088

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

<b>General:</b>	\$6,000	\$1,500	\$1,500	\$1,500	\$1,500
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<b>Sub-Total:</b>	\$6,000	\$1,500	\$1,500	\$1,500	\$1,500
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**Operating Impact:** Increase: \$0 Decrease: \$0

RWJMS departments in both the Basic and Clinical Sciences are in the need of research equipment in support of the School's and University's research mission and goals. This equipment will support each department's research objectives, support new faculty recruitment and faculty retention and enhance the opportunity to attract extramural funding.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

CORE FACILITIES EQUIP. - PISC. & NEW BRUNS. CAMPUS

LOCATION: PISC. & NEW BRUNSWICK CAMPUS

Dept Priority 1

Project ID: 75B261

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

<b>General:</b>	\$11,000	\$3,500	\$2,500	\$2,500	\$2,500
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<b>Sub-Total:</b>	\$11,000	\$3,500	\$2,500	\$2,500	\$2,500
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**Operating Impact: Increase: \$0 Decrease: \$0**

Essential to the growth of the research and clinical enterprises at RWJMS is the establishment and expansion of state-of-the-art core facilities. These cores include: Proteomics Core, Imaging Core, Transgenic Core, Electron Microscopy Core, Good Manufacturing Practice Core, General Clinical Research Center Core and Chemical Biology Core. These cores will provide services such as manufacturing of pharmaceutical and biotherapeutic agents for testing new drugs in patients; electron, multiphoton and confocal capabilities to image cells; development of transgenic animals for use in scientific experiments; and the ability for protein and DNA analysis.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

EXPANSION OF THE CLINICAL ACADEMIC BLDG.-NEW BRUNS

LOCATION: NEW BRUNSWICK CAMPUS

Dept Priority 1

Project ID: 75B266

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

<b>General:</b>	\$25,000	\$12,500	\$12,500	\$0	\$0
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<b>Sub-Total:</b>	\$25,000	\$12,500	\$12,500	\$0	\$0
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**Operating Impact: Increase: \$899 Decrease: \$0**

Robert Wood Johnson Medical School is developing a planning process to look at adding approximately 50,000 sq. ft. to the Clinical Academic Building in New Brunswick. Additional clinical and academic space is needed to support clinical department expansion. A rough estimate of the costs to construct this expansion is approximately \$25,000,000.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

RWJMS - VIVARIUM EQUIPMENT

LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B384

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

<b>General:</b>	\$6,000	\$2,000	\$2,000	\$1,000	\$1,000
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<b>Sub-Total:</b>	\$6,000	\$2,000	\$2,000	\$1,000	\$1,000
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**Operating Impact: Increase: \$0 Decrease: \$0**

Replacement of equipment will enable the current vivariums in Piscataway and New Brunswick to meet the increasing needs of the School's researchers. In addition, funds are required to support vivarium equipment in both the Research Tower on the Piscataway Campus as well as the vivarium within the new Child Health Institute of New Jersey and the Stem Cell Institute of New Jersey.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

RENOVATION RES. TOWER/KESSLER RES. LABS

LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B531

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

<b>General:</b>	\$15,000	\$3,750	\$3,750	\$3,750	\$3,750
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<b>Sub-Total:</b>	\$15,000	\$3,750	\$3,750	\$3,750	\$3,750
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**Operating Impact:** Increase: \$0 Decrease: \$0

The Research Tower and Kessler Research Labs on the Piscataway campus of RWJMS was built in 1966 and only limited areas of the building have been renovated since that time. As changes in science require a more sophisticated infrastructure to support the research, and as time has taken its toll on the operational capabilities of the building and the animal facility, it is imperative that the research tower be renovated to meet these needs. Laboratories on all eight floors of the building must be renovated and the three lecture halls that support the teaching of the first two years of medical school must be made state-of-the-art.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

RWJ LIBRARY EXPANSION AND RENOVATION

LOCATION: RWJ LIBRARY (MED. EDUC. BLDG.)

Dept Priority 1

Project ID: 75B636

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

<b>General:</b>	\$1,650	\$1,650	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,650	\$1,650	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The UMDNJ Robert Wood Johnson Library in New Brunswick serves the information access needs of the entire New Brunswick campus. The RWJ Library's user group has increased significantly and cannot be accommodated by the existing 7,500 square feet structure currently in place. This project will expand the Library by 25% through the inclusion of an adjoining room, outside building walkways, and the construction of a 24-hour computer room in the MEB lobby. In addition, the redesign and renovation of the existing space is proposed.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

UPGRADE/RENOVATION OF THE RESEARCH ANNEX

LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B688

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

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

The Research Annex building on the Piscataway campus will be used to house current and developing core facilities that will support the research environment. Renovations will be necessary to accommodate high-end technologies, to provide state-of-the-art laboratory space, and to support infrastructure upgrades.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

RENOVATION OF ACADEMIC/CLINICAL SPACE-MEB  
LOCATION: NEW BRUNSWICK

Dept Priority 1

Project ID: 75B691

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

<b>General:</b>	\$12,000	\$3,000	\$3,000	\$3,000	\$3,000
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<b>Sub-Total:</b>	\$12,000	\$3,000	\$3,000	\$3,000	\$3,000
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Renovation of academic and clinical space at RWJMS-Medical Education Building in New Brunswick is required to bring to state-of-the-art in order to facilitate new science and technologies and patient services.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

UPGRADE/RENOVATION OF THE RWJMS LECTURE HALLS  
LOCATION: PISCATAWAY/NEW BRUNSWICK

Dept Priority 1

Project ID: 75B692

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

<b>General:</b>	\$6,500	\$6,500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$6,500	\$6,500	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The three lecture halls on the Piscataway campus are in need of major upgrades in order to accommodate the new technologies required for a modern learning environment, to enhance the audio-visual capabilities, to replace the worn carpeting and seating, and to make the halls handicapped accessible.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

STORAGE AREA NETWORK (SAN)  
LOCATION: PISCATAWAY/NEW BRUNS./CAMDEN

Dept Priority 1

Project ID: 75B695

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

<b>General:</b>	\$10,000	\$4,000	\$1,000	\$1,000	\$4,000
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<b>Sub-Total:</b>	\$10,000	\$4,000	\$1,000	\$1,000	\$4,000
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The development of collaborative opportunities leading to translational research requires an environment that supports access to the data centrally. Furthermore, bioinformatics assets need to be located near data pools in order to carry out calculations quickly and with minimal impact on the network environment. These pools should be strategically placed at each campus in order to maximize local performance and minimize unnecessary network traffic.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**CHANDLER HEALTH CENTER**

ERIC B. CHANDLER HEALTH CENTER - NEW BRUNSWICK  
LOCATION: NEW BRUNSWICK CAMPUS

Dept Priority 1  
Project ID: 75B268  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$25,000	\$12,500	\$12,500	\$0	\$0
<b>Sub-Total:</b>	\$25,000	\$12,500	\$12,500	\$0	\$0

**Operating Impact:** Increase: \$899 Decrease: \$0

The Eric B. Chandler Health Center is a federally qualified health center run by the Robert Wood Johnson Medical School. The Center provides care for indigent patients and provides important educational experiences for medical students and residents. Patient visits have increased to the point whereby the Center has outgrown its current facility. A new facility will enable the center to meet the patient demand and allow the Center to more efficiently deliver care to it's patients and educational experiences to it's students and residents. The new facility will be 50,000 sq. ft. and a rough estimate of the cost is approximately \$25,000,000.

**CHANDLER HEALTH CENTER**

RENOVATIONS TO CHANDLER HEALTH CTR.-PATIENT SAFETY  
LOCATION: NEW BRUNSWICK

Dept Priority 1  
Project ID: 75B810  
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

The current Chandler Health Center's mechanical and structural systems are decades old and beyond repair. The entire roof needs to be replaced as well as the need to replace the air conditioning chiller units. In addition to the above general building repairs, floors, walls, patient treatment rooms need to be addressed. All of the above have a direct impact on patient safety at this health center.

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

151 CENTENNIAL AVENUE - CHILLERS  
LOCATION: PISCATAWAY CAMPUS

Dept Priority 1  
Project ID: 75B209  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$150	\$150	\$0	\$0	\$0
<b>Sub-Total:</b>	\$150	\$150	\$0	\$0	\$0

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

Replacement of chillers at 151 Centennial Avenue.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - UNIV BEHAVIORAL HEALTH CNTR - PISCATAWAY**

151 CENTENNIAL AVENUE - ROOF

LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B210

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

<b>General:</b>	\$350	\$350	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$350	\$350	\$0	\$0	\$0
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**Operating Impact: Increase:** \$35      **Decrease:** \$0

Replacement of roof at 151 Centennial Avenue.

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

REPLACE WINDOWS AND DOORS ON THE INPATIENT UNIT

LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B497

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

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

Replacement of Inpatient windows and doors.

**SCHOOL OF OSTEOPATHIC MEDICINE**

ELECTRONIC MEDICAL RECORD

LOCATION: STRATFORD-REMOTE SITE PRACT.

Dept Priority 1

Project ID: 75B280

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

<b>General:</b>	\$813	\$650	\$163	\$0	\$0
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<b>Sub-Total:</b>	\$813	\$650	\$163	\$0	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

Expand existing GE Healthcare EMR for the entire Faculty Practice Plan.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

EXPANSION PROJECT/UNIVERSITY PAIN CARE CENTER

LOCATION: STRATFORD-UNIV. DOCTOR'S PAV.

Dept Priority 1

Project ID: 75B577

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

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

Move administrative offices in the Pain Care Center, 9 offices to another area. Those offices would be turned into exam rooms. We would need plumbing in all exam rooms with tile flooring. HVAC might need to be changed also.

**SCHOOL OF OSTEOPATHIC MEDICINE**

CONFOCAL MICROSCOPE

LOCATION: STRATFORD - SCIENCE CENTER

Dept Priority 1

Project ID: 75B585

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

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

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

**SCHOOL OF OSTEOPATHIC MEDICINE**

CLASSROOM ADDITION TO ACADEMIC CENTER

LOCATION: ACADEMIC CENTER-STRATFORD

Dept Priority 1

Project ID: 75B655

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

<b>General:</b>	\$25,000	\$25,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$25,000	\$25,000	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

New construction of addition to Academic Center including multiple lecture halls, medium and small classrooms and ancillary support areas to accommodate increases in class size.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

MALD-TOF FACILITY

LOCATION: SCIENCE CTR.-STRATFORD CAMPUS

Dept Priority 1

Project ID: 75B656

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

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

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

**SCHOOL OF OSTEOPATHIC MEDICINE**

MD DICTATE

LOCATION: STRATFORD CAMPUS-UDP

Dept Priority 1

Project ID: 75B821

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

<b>General:</b>	\$9	\$9	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$9	\$9	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$9

MD Dictate and Dragon Naturally Speaking System for voice-activated dictation with coding.

**SCHOOL OF OSTEOPATHIC MEDICINE**

EXISTING OFFICE RENOVATION-UDP

LOCATION: STRATFORD CAMPUS-UDP

Dept Priority 1

Project ID: 75B829

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

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

Improve existing clinical and academic office.

**University of Medicine and Dentistry**

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

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

FACILITIES RENEWAL

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75B238

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

<b>General:</b>	\$127,637	\$23,091	\$19,091	\$17,091	\$68,364
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<b>Sub-Total:</b>	\$127,637	\$23,091	\$19,091	\$17,091	\$68,364
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**UNIVERSITY WIDE**

TECHNOLOGY AND TELECOMMUNICATIONS

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75B633

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

<b>General:</b>	\$60,000	\$30,000	\$15,000	\$15,000	\$0
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<b>Sub-Total:</b>	\$60,000	\$30,000	\$15,000	\$15,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

UMDNJ requires university-wide systems and application projects and hardware and software infrastructure. Projects include telecommunication upgrades for wiring on the Newark campus, PBX system replacements on the central and southern campuses, and server replacements in the data center. Security upgrades would include the implementation of greater perimeter security along with a provisioning system for the positive identification and security authorization of faculty, staff, students and temporary constituents such as contract workers, consultants, agency nurses, etc.

**UNIVERSITY WIDE**

REPLACE EMERGENCY GENERATOR

LOCATION: UNION COUNTY COLLEGE

Dept Priority 1

Project ID: 75B763

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

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

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

**University of Medicine and Dentistry**

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

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

RENOVATE SSB 8TH FLOOR

LOCATION: NEWARK CAMPUS-SSB 8TH FLOOR

Dept Priority 1

Project ID: 75B806

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

<b>General:</b>	\$4,200	\$3,500	\$700	\$0	\$0
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<b>Sub-Total:</b>	\$4,200	\$3,500	\$700	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Renovate the 8th floor of the Stanley S. Bergen, Jr. Building for offices.

**UNIVERSITY WIDE**

POLICY-RELATED INFORMATION MGMT. SYSTEM

LOCATION: UNIVERSITY-WIDE

Dept Priority 1

Project ID: 75B840

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

<b>General:</b>	\$230	\$230	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$230	\$230	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Policy-related Information Management Systems (PIMS). Procure, install and maintain a software product to effectively and efficiently manage the complete cycle of creation, distribution, publication, education and enforcement of institutional policies and procedures.

**UNIVERSITY WIDE**

TRAINING MANAGEMENT SYSTEM

LOCATION: UNIVERSITY-WIDE

Dept Priority 1

Project ID: 75B841

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

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

Process improvement of the existing training and development department. Purchase a web-based product to roll out to the units and employees.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

REFURBISH CB BOILER # 3

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B402

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

<b>General:</b>	\$2,500	\$2,500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,500	\$2,500	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

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

**PHYSICAL PLANT - NEWARK**

REPLACE ELECTRICAL EMERGENCY TRANSFER SWITCHES

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B403

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

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

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

**PHYSICAL PLANT - NEWARK**

REPLACE MAIN DISTRIBUTION SWITCHGEAR

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B404

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

UPGRADE 3 COGENERATION WASTE HEAT BOILERS

LOCATION: NEWARK

Dept Priority 1

Project ID: 75B405

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

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

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

**PHYSICAL PLANT - NEWARK**

UPGRADE EXISTING COOLING TOWERS AND CHILLER

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B406

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

<b>General:</b>	\$1,800	\$1,800	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,800	\$1,800	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$300

Upgrade existing cooling towers. Existing equipment is over 30 years old and has exceeded its serviceable life. Existing towers have several failed sections which severely limit campus cooling.

**PHYSICAL PLANT - NEWARK**

SMOKE STACK PAINTING

LOCATION: NEWARK-POWER PLANT

Dept Priority 1

Project ID: 75B439

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

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

ELECTRONIC METERING AND REPORTING

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B440

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

<b>General:</b>	\$750	\$750	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$750	\$750	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$190

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

**PHYSICAL PLANT - NEWARK**

REFURBISH STEAM DRIVEN CHILLERS

LOCATION: NEWARK-POWER PLANT

Dept Priority 1

Project ID: 75B441

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

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

Existing steam driven chillers are over 35 years old and require refurbishment to maintain operational status.

**PHYSICAL PLANT - NEWARK**

DEAERATOR TANK RETROFIT

LOCATION: NEWARK-POWER PLANT

Dept Priority 1

Project ID: 75B443

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

NEW OPERATORS CONTROL ROOM

LOCATION: NEWARK-POWER PLANT

Dept Priority 1

Project ID: 75B444

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

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

Install new operators room in central location in Power Plant to provide visual contact for all plant operations and a centralized reporting station for all operators. This would consolidate 3 existing stations into one for safety and efficiency.

**PHYSICAL PLANT - NEWARK**

EQUIPMENT CONTROLS UPGRADES AND REPLACEMENT

LOCATION: NEWARK-POWER PLANT

Dept Priority 1

Project ID: 75B445

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

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

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

**PHYSICAL PLANT - NEWARK**

SPRINKLER INSTALLATION

LOCATION: NEWARK-POWER PLANT

Dept Priority 1

Project ID: 75B447

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$500	\$500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$4

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

COOLING TOWER REPLACEMENT

LOCATION: NEWARK-MED.SCIENCE BLDG.

Dept Priority 1

Project ID: 75B448

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

<b>General:</b>	\$800	\$800	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$800	\$800	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$50

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

**PHYSICAL PLANT - NEWARK**

EMERGENCY GENERATOR RETROFIT

LOCATION: NEWARK-POWER PLANT

Dept Priority 1

Project ID: 75B450

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

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

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

**PHYSICAL PLANT - NEWARK**

HEAT EXCHANGER REPLACEMENT

LOCATION: NEWARK CAMPUS - LIBRARY

Dept Priority 1

Project ID: 75B452

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

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

REPLACE/REFURBISH 25 AIR HANDLERS

LOCATION: NEWARK-MED. SCIENCE BLDG.

Dept Priority 1

Project ID: 75B453

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

<b>General:</b>	\$18,750	\$18,750	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$18,750	\$18,750	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**PHYSICAL PLANT - NEWARK**

REPLACE DOMESTIC WATER MAIN AND VALVES

LOCATION: NEWARK-MED. SCIENCE BLDG.

Dept Priority 1

Project ID: 75B454

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

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

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

**PHYSICAL PLANT - NEWARK**

REPLACE ACID WASTE NEUTRALIZATION SYSTEMS

LOCATION: NEWARK-MED. SCIENCE BLDG.

Dept Priority 1

Project ID: 75B455

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

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

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

INLET AIR FILTERS AND COOLING

LOCATION: NEWARK-POWER PLANT

Dept Priority 1

Project ID: 75B457

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

<b>General:</b>	\$700	\$700	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$700	\$700	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$50

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

**PHYSICAL PLANT - NEWARK**

FIRE ALARM SYSTEM REPLACEMENT

LOCATION: NEWARK-STANLEY S. BERGEN BLDG.

Dept Priority 1

Project ID: 75B458

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

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

**PHYSICAL PLANT - NEWARK**

AIR HANDLER REPLACEMENT

LOCATION: NEWARK-STANLEY S. BERGEN BLDG.

Dept Priority 1

Project ID: 75B459

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

HEAT EXCHANGER REPLACEMENT

LOCATION: NEWARK-MEDICAL SCIENCE BLDG.

Dept Priority 1

Project ID: 75B462

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

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replace/upgrade heat exchangers. Existing heat exchangers are over 35 years old and cannot meet the peak demands of the building.

**PHYSICAL PLANT - NEWARK**

FIRE ALARM SYSTEM REPLACEMENT

LOCATION: NEWARK-EMERGENCY MED. SERVICES

Dept Priority 1

Project ID: 75B464

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

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

**PHYSICAL PLANT - NEWARK**

FIRE ALARM SYSTEM REPLACEMENT

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 1

Project ID: 75B465

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

DOMESTIC WATER MAIN AND VALVE REPLACEMENT

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 1

Project ID: 75B466

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

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

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

**PHYSICAL PLANT - NEWARK**

DEAERATOR (DA) TANK REPLACEMENT

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 1

Project ID: 75B468

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

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

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

**PHYSICAL PLANT - NEWARK**

HIGH TEMPERATURE WATER VALVE REPLACEMENT

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 1

Project ID: 75B469

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

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

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

FIRE ALARM SYSTEM REPLACEMENT

LOCATION: NEWARK-DOC PARKING DECK

Dept Priority 1

Project ID: 75B470

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

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

**PHYSICAL PLANT - NEWARK**

INSTALL CONDENSATE DRAIN SYSTEM

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B471

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

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

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

**PHYSICAL PLANT - NEWARK**

VACUUM PUMP AND COMPRESSOR REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B472

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

Equipment is 30 years old and has exceeded its serviceable life. Failure would compromise patient life/safety in operating rooms and patient rooms.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

CONDENSATE LINE REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B473

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

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

The existing system is 30 years old and has exceeded its serviceable life. Failure would cause loss of heating, hot water and sterilization.

**PHYSICAL PLANT - NEWARK**

LIFE SAFETY, LIFE SUPPORT, CRITICAL & MECHANICAL E

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B475

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

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**

HEAT EXCHANGE CONTROL UPGRADES

LOCATION: NEWARK - ALL BUILDINGS

Dept Priority 1

Project ID: 75B478

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

<b>General:</b>	\$1,600	\$1,600	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,600	\$1,600	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$50

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

AIR HANDLER UNIT CONTROL UPGRADES

LOCATION: NEWARK - ALL BUILDINGS

Dept Priority 1

Project ID: 75B479

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$150

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

**PHYSICAL PLANT - NEWARK**

UPGRADE STEAM GENERATORS

LOCATION: NEWARK - ALL BUILDINGS

Dept Priority 1

Project ID: 75B481

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

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

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

**PHYSICAL PLANT - NEWARK**

AIR HANDLER CONDENSATE PAN REPLACEMENT

LOCATION: NEWARK-MED. SCIENCE BLDG.

Dept Priority 1

Project ID: 75B483

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

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

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

HOUSE AIR SYSTEM REPLACEMENT

LOCATION: NEWARK-MEDICAL SCIENCE BLDG.

Dept Priority 1

Project ID: 75B484

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

<b>General:</b>	\$220	\$220	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$220	\$220	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

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

**PHYSICAL PLANT - NEWARK**

MEDICAL/LAB AIR SYSTEM REPLACEMENT

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 1

Project ID: 75B487

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

<b>General:</b>	\$220	\$220	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$220	\$220	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

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

**PHYSICAL PLANT - NEWARK**

AIR HANDLER REPLACEMENT/REFURBISHMENT

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B488

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

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

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

FIRE ALARM REPLACEMENT

LOCATION: UNION CTY COLL-UCC LEASED BLDG

Dept Priority 1

Project ID: 75B490

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

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

**PHYSICAL PLANT - NEWARK**

HOUSE AIR SYSTEM REPLACEMENT

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B492

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

<b>General:</b>	\$220	\$220	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$220	\$220	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

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

**PHYSICAL PLANT - NEWARK**

REPLACE/UPGRADE EMERGENCY GENERATORS

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B493

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

<b>General:</b>	\$5,400	\$5,400	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$5,400	\$5,400	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Replace/upgrade emergency generator with 3 larger generators to increase capacity for all critical UH life support and life safety and emergency mechanical systems. Existing emergency generator is at maximum capacity.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

PROVIDE 2000 TON ELECTRIC CHILLER AT POWER PLANT  
LOCATION: NEWARK CAMPUS

Dept Priority 1  
Project ID: 75B540  
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

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

**PHYSICAL PLANT - NEWARK**

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

Dept Priority 1  
Project ID: 75B543  
Project Type Code: C04 Project Type Description: Environmental-Underground Tanks

<b>General:</b>	\$3,800	\$3,800	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,800	\$3,800	\$0	\$0	\$0

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

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

**PHYSICAL PLANT - NEWARK**

ICPH COOLING TOWER AND PLATE EXCHANGER  
LOCATION: NEWARK-ICPH BUILDING

Dept Priority 1  
Project ID: 75B545  
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

<b>General:</b>	\$150	\$150	\$0	\$0	\$0
<b>Sub-Total:</b>	\$150	\$150	\$0	\$0	\$0

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

REPLACE FIRE PUMP

LOCATION: NEWARK-MEDICAL SCIENCE BLDG.

Dept Priority 1

Project ID: 75B751

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

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

**PHYSICAL PLANT - NEWARK**

WATER HEATER REPLACEMENT

LOCATION: NEWARK-MEDICAL SCIENCE BLDG.

Dept Priority 1

Project ID: 75B752

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

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

Existing hot water heaters are 25 years old and have exceeded their useful life. They are currently undersized due to the growth of building demands. Failure and under-capacity have caused temporary loss of hot water for the building.

**PHYSICAL PLANT - NEWARK**

REPLACE ROOF SECTION

LOCATION: NEWARK-MEDICAL SCIENCE BLDG.

Dept Priority 1

Project ID: 75B753

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

<b>General:</b>	\$460	\$460	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$460	\$460	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

EMERGENCY GENERATOR STACK EXTENSION  
LOCATION: NEWARK-POWER PLANT

Dept Priority 1  
Project ID: 75B754  
Project Type Code: A01 Project Type Description: Preservation-Electrical

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

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

Existing emergency generator stacks must be extended to prevent exhaust from entering power plant control room during weekly testing. Extended operation of generators during an emergency could compromise control room operations.

**PHYSICAL PLANT - NEWARK**

CONTINUOUS EMISSIONS MONITORING  
LOCATION: NEWARK-POWER PLANT

Dept Priority 1  
Project ID: 75B755  
Project Type Code: B03 Project Type Description: Compliance-Other

<b>General:</b>	\$350	\$350	\$0	\$0	\$0
<b>Sub-Total:</b>	\$350	\$350	\$0	\$0	\$0

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

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

**PHYSICAL PLANT - NEWARK**

UPDATE CAMPUS ENGINEERING DRAWINGS  
LOCATION: NEWARK-POWER PLANT

Dept Priority 1  
Project ID: 75B756  
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

INTERCONNECT ALL COOLING TOWERS  
LOCATION: NEWARK-POWER PLANT

Dept Priority 1  
Project ID: 75B757  
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

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

**PHYSICAL PLANT - NEWARK**

PERFORM TESTING OF ELECTRICAL FEEDERS  
LOCATION: NEWARK-POWER PLANT

Dept Priority 1  
Project ID: 75B758  
Project Type Code: A01 Project Type Description: Preservation-Electrical

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

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

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

**PHYSICAL PLANT - NEWARK**

REFURBISH CHILLER COMPRESSORS  
LOCATION: NEWARK-POWER PLANT

Dept Priority 1  
Project ID: 75B759  
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

Refurbish chiller equipment compressor sections to conform with original manufacturer's design specifications. Existing equipment is 15 to 35 years old and refurbishment is required to maintain reliability.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

REFURBISH CASCADE TANK

LOCATION: NEWARK-POWER PLANT

Dept Priority 1

Project ID: 75B760

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

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

Refurbish high temperature water cascade tank and valves. System is over 35 years old and valves are not operational. System failure would mean a loss of heating and hot water for the campus.

**PHYSICAL PLANT - NEWARK**

REPLACE OR REBUILD 11 AIR HANDLERS

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 1

Project ID: 75B766

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

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

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

**PHYSICAL PLANT - NEWARK**

REPLACE HEAT EXCHANGERS

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 1

Project ID: 75B767

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

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Existing heat exchangers are over 35 years old and cannot meet peak demands for the facility.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

REPLACE MOTOR CONTROL CENTERS

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B768

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

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

Existing motor control centers are over 30 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 1

Project ID: 75B769

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

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

Existing water filtration system is original and over 30 years old. It has exceeded its serviceable life. Failure has and does result in the use of non-filtered city water.

**PHYSICAL PLANT - NEWARK**

REPLACE HEAT EXCHANGERS

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B771

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

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

Existing heat exchangers are over 35 years old and cannot meet the peak demands of the facility.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

INSTALL SPRINKLERS FOR LOWER FLOORS  
LOCATION: NEWARK-SSB BUILDING

Dept Priority 1  
Project ID: 75B790  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

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

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

**PHYSICAL PLANT - NEWARK**

REPLACE NETWORK PROTECTORS  
LOCATION: NEWARK-POWER PLANT

Dept Priority 1  
Project ID: 75B791  
Project Type Code: A01 Project Type Description: Preservation-Electrical

<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

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

**PHYSICAL PLANT - NEWARK**

INSTALL ELECTRIC DISCONNECTS  
LOCATION: NEWARK-POWER PLANT

Dept Priority 1  
Project ID: 75B792  
Project Type Code: A01 Project Type Description: Preservation-Electrical

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

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

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

SSB INFRASTRUCTURE UPGRADES

LOCATION: NEWARK-SSB BUILDING

Dept Priority 1

Project ID: 75B798

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

<b>General:</b>	\$5,000	\$2,000	\$2,000	\$1,000	\$0
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<b>Sub-Total:</b>	\$5,000	\$2,000	\$2,000	\$1,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The Stanley S. Bergen, Jr. Building is over 50 years old and many building systems are original and beyond their serviceable life. To support occupants, upgrades to electrical, structural, mechanical and plumbing systems must be performed in previously unrenovated areas.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

AIR HANDLER REPLACEMENT

LOCATION: NEW BRUNSWICK - MED. ED. BUILD

Dept Priority 1

Project ID: 75B418

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

<b>General:</b>	\$950	\$950	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$950	\$950	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The roof-top air handlers for the HVAC system are 23 years old and have exceeded their serviceable life. Failure would cause loss of cooling for the building.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

COOLING TOWER REPLACEMENT

LOCATION: NEW BRUNSWICK-RWJMS PROF.BUILD

Dept Priority 1

Project ID: 75B420

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

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

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

BOILER REPLACEMENT

LOCATION: NEW BRUNSWICK-RWJMS PROF. CTR.

Dept Priority 1

Project ID: 75B421

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

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

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

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

CHILLER/DX UNIT REPLACEMENT/UPGRADE

LOCATION: NEW BRUNSWICK-CANCER INST.NJ

Dept Priority 1

Project ID: 75B422

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

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

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

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

HEAT EXCHANGER REPLACEMENT

LOCATION: PISCATAWAY-RWJMS

Dept Priority 1

Project ID: 75B425

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

COOLING TOWER REPLACEMENT

LOCATION: PISCATAWAY-RWJMS

Dept Priority 1

Project ID: 75B426

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

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

Cooling Tower - Existing towers are 33 years old and have exceeded their serviceable life. Metal fatigue has contributed to frequent failures. Failure to perform this work would cause loss of heat, hot water and steam for the building.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

FIRE SUPPRESSION SYSTEM INSTALLATION

LOCATION: PISCATAWAY-UBHC BUILDING

Dept Priority 1

Project ID: 75B427

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

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

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

HEAT EXCHANGER REPLACEMENT

LOCATION: PISCATAWAY-UBHC BUILDING

Dept Priority 1

Project ID: 75B428

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

<b>General:</b>	\$270	\$270	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$270	\$270	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing units are 29 years old and have exceeded their serviceable life. Failure occurred in 2000 and repairs took 1 month. Costly supplemental heating was required. Failure did and would cause loss of heat for the building.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

REPLACE AIR HANDLER AND HVAC EQUIPMENT

LOCATION: PISCATAWAY-RWJMS

Dept Priority 1

Project ID: 75B432

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

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

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

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

REPLACE WINDOWS SEALS

LOCATION: PISCATAWAY-RWJMS

Dept Priority 1

Project ID: 75B433

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

<b>General:</b>	\$200	\$200	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$200	\$200	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$10

Replace existing window seals with new gasket seals. The windows are original to the building and are 36 years old. They continually leak in wind driven rains. Continued failures compromise the ability to provide a safe environment.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

FIRE ALARM SYSTEM REPLACEMENT

LOCATION: PISCATAWAY-CABM

Dept Priority 1

Project ID: 75B435

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

Replace existing fire system which has exceeded its serviceable life.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

FIRE ALARM & SUPPRESSION SYSTEM INSTALLATION

LOCATION: NEW BRUNS.-MEDICAL EDUC. BLDG.

Dept Priority 1

Project ID: 75B551

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

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

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

REPLACEMENT OF ROOF TOP AIR CONDITIONING UNITS

LOCATION: PISC.-UBHC 151 CENTENNIAL

Dept Priority 1

Project ID: 75B555

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

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The age of the current roof top air conditioning units is unknown.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

FIRE ALARM & SUPPRESSION SYSTEM INSTALLATION

LOCATION: PISC.-UBHC 151 CENTENNIAL

Dept Priority 1

Project ID: 75B556

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

ROOF REPLACEMENT

LOCATION: PISC.-UBHC 151 CENTENNIAL

Dept Priority 1

Project ID: 75B557

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

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

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

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

CIRCULATING PUMP REPLACEMENT

LOCATION: PISCATAWAY-UBHC

Dept Priority 1

Project ID: 75B558

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

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

Existing circulating pumps for heating and cooling water are 29 years old and have exceeded their serviceable life.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

AIR HANDLER REPLACEMENT-VIVARIUM

LOCATION: PISCATAWAY-RWJMS

Dept Priority 1

Project ID: 75B563

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

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

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

UPGRADE/RENOVATE LECTURE HALLS

LOCATION: PISCATAWAY-RWJMS

Dept Priority 1

Project ID: 75B564

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

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

Current lecture halls (3 total) are over 35 years old and have received moderate alterations over that time. They are all in need of new carpeting, ceilings and lighting. The ceiling and lighting are in poor condition and replacement parts are no longer available. The carpeting is worn and torn.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

COOLING TOWER RE-PIPING

LOCATION: PISCATAWAY-RWJMS

Dept Priority 1

Project ID: 75B567

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

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

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

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

SPRINKLER PREACTION/FREEZE PROTECTION

LOCATION: PISCATAWAY-RWJ MEDICAL SCHOOL

Dept Priority 1

Project ID: 75B776

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

ELEVATOR SHUNT TRIP BREAKER

LOCATION: PISCATAWAY-RWJ MEDICAL SCHOOL

Dept Priority 1

Project ID: 75B778

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$70	\$70	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$70	\$70	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

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

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

UPGRADE BUILDING SYSTEMS

LOCATION: PISCATAWAY-RESEARCH ANNEX

Dept Priority 1

Project ID: 75B793

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

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

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

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

MORGUE HVAC UPGRADES

LOCATION: PISCATAWAY-RWJ MEDICAL SCHOOL

Dept Priority 1

Project ID: 75B795

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

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

KITCHEN HVAC/EXHAUST UPGRADES  
LOCATION: PISCATAWAY-UBHC

Dept Priority 1  
Project ID: 75B796  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$150	\$150	\$0	\$0	\$0
<b>Sub-Total:</b>	\$150	\$150	\$0	\$0	\$0

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

Kitchen HVAC and exhaust systems are original and have exceeded their serviceable life. Upgrades are required to maintain system operation and eliminate cooking fumes.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

REPLACE FIRE ALARM SYSTEM  
LOCATION: SOMERSET-WORLDS FAIR DRIVE

Dept Priority 1  
Project ID: 75B799  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

**PHYSICAL PLANT - STRATFORD**

RESURFACE DRYVIT  
LOCATION: STRATFORD-UDP BUILDING

Dept Priority 1  
Project ID: 75B399  
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$130	\$130	\$0	\$0	\$0
<b>Sub-Total:</b>	\$130	\$130	\$0	\$0	\$0

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

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - STRATFORD**

REPLACE FIRE ALARM/SECURITY SYSTEM

LOCATION: CAMDEN CAMPUS - E&R BUILDING

Dept Priority 1

Project ID: 75B408

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The fire alarm system is over 21 years old and has reached its serviceable life. Parts may no longer be available for replacement. The system needs to be replaced before parts are no longer available, otherwise, it would create a compromised life safety system.

**PHYSICAL PLANT - STRATFORD**

ROOF REPLACEMENT

LOCATION: CAMDEN CAMPUS - E&R BUILDING

Dept Priority 1

Project ID: 75B411

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

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The existing roof will be 25 years old and past its useful life. Failure of the roof system will affect occupants of the upper floor; residual water can cause additional damage and mold.

**PHYSICAL PLANT - STRATFORD**

EMERGENCY POWER

LOCATION: CAMDEN CAMPUS - E&R BUILDING

Dept Priority 1

Project ID: 75B413

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

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

There is no additional emergency electrical distribution panels/circuits to accommodate any additional equipment in the research laboratories. As researchers are hired, there is no additional emergency power utility.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - STRATFORD**

REFURBISH CHILLER

LOCATION: CAMDEN-E&R BUILDING

Dept Priority 1

Project ID: 75B783

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

<b>General:</b>	\$30	\$30	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$30	\$30	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Refurbish chiller to conform with original manufacturer's specifications. Failure would cause a loss of cooling for offices, laboratories and vivarium.

**PHYSICAL PLANT - STRATFORD**

VIVARIUM HVAC SYSTEM UPGRADE

LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 1

Project ID: 75B786

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

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

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

**PHYSICAL PLANT - STRATFORD**

GRIND SLATE FLOORS

LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 1

Project ID: 75B787

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

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

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - STRATFORD**

FIRE ALARM REPLACEMENT

LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 1

Project ID: 75B794

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

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

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

NJDS-DENTAL RESEARCH CENTER EQUIPMENT

LOCATION: NEWARK CAMPUS

Dept Priority 2

Project ID: 75B054

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

<b>General:</b>	\$2,060	\$2,060	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,060	\$2,060	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Specialized laboratory equipment needed to support basic and clinical research activities of the Dental Research Center. Justification: The Dental Research Center is critical to the expanded academic mission of the New Jersey Dental School. The objectives of the center are to conduct basic and clinical research programs of distinction and to promote research opportunities among the faculty and student body.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-EDUCATIONAL SUPPORT EQUIPMENT

LOCATION: CAMPUS-WIDE

Dept Priority 2

Project ID: 75B101

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

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

The equipment will aid clinical skill development for the physical therapy, physician assistant, respiratory therapy, psychosocial rehabilitation, clinical nutrition and dietary internship allied health programs. Also useful for SHRP research activities. The digital counseling equipment will be used for the production of digital audio and visual materials and for demonstration and teaching of interpersonal counseling skills. The other equipment is for clinical simulation. Students will be able to practice needed skills before they are asked to administer direct patient care. The equipment will enable instructors to gauge student's proficiency.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

CONVERSION OF CHEM. LAB TO CYTO. LAB  
LOCATION: SCOTCH PLAINS CAMPUS

Dept Priority 2

Project ID: 75B294

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

<b>General:</b>	\$58	\$58	\$0	\$0	\$0
<b>Sub-Total:</b>	\$58	\$58	\$0	\$0	\$0

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

Create Cytotechnology Laboratory from former Chemical Laboratory.

**UMDNJ - SCHOOL OF NURSING**

COMPUTER LAB, V-TEL & CLASSROOM EXPANSION/UPGRADE-  
LOCATION: SSB BUILDING-NEWARK

Dept Priority 2

Project ID: 75B732

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

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

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

As a result of significant enrollment increases in the Accelerated BSN, MSN program and the newly developed DNP program at the Newark campus, the computer lab and classrooms can no longer accommodate the needs for large classes in class instructions, online learning and computerized nursing licensure testing. The proposed renovation/expansion along with the technology upgrades will provide sufficient space and adequate educational infrastructure to support the students and faculty. Due to class sizes, curriculum requirements and campuses at opposite ends of the state, smart classrooms with updated AV systems and videoconferencing are essential tools for cost efficiency, quality of learning, collaboration processes and to the overall success of the programs.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

RWJMS-CHAIR RECRUITMENT EQUIPMENT  
LOCATION: PISCATAWAY CAMPUS

Dept Priority 2

Project ID: 75B046

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

<b>General:</b>	\$12,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Sub-Total:</b>	\$12,000	\$3,000	\$3,000	\$3,000	\$3,000

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

In an effort to attract and recruit high caliber department Chairs, funding to establish research programs for these faculty is imperative.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

CARDIOVASCULAR INSTITUTE OF NJ - EQUIPMENT NEEDS  
LOCATION: PISCATAWAY/NEW BRUNSWICK

Dept Priority 2  
Project ID: 75B256  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$6,000	\$3,000	\$3,000	\$0	\$0
<b>Sub-Total:</b>	\$6,000	\$3,000	\$3,000	\$0	\$0

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

In conjunction with the planned new facility, the Cardiovascular Institute of New Jersey (CVINJ) will need funding for major equipment to support the facility laboratories and clinical needs of the Institute's research and patient care missions. This funding is needed to help attract a Director of the Institute, who in turn will recruit faculty to carry out the Institute's mission.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

PROTEOMICS AND STRUCTURAL GENOMICS FACILITY - PISC  
LOCATION: PISCATAWAY CAMPUS

Dept Priority 2  
Project ID: 75B265  
Project Type Code: E02 Project Type Description: Construction-New

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

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

With the completion of the Human Genome Projects, emphasis is shifting from the study of the gene to that of the protein, and thus to the science of Proteomics. It is believed that through Proteomics, new disease markers and drug targets can be identified that will help design products to diagnose, treat and prevent disease. The research of the clinical and basic scientists at the Medical School would be greatly enhanced if they had access an expanded Proteomics/Functional Genomics core facility. This facility would require a special building to house the instrumentation and the technical and support staff of approximately 20,000 square feet.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

STEM CELL INSTITUTE OF NEW JERSEY EQUIPMENT  
LOCATION: NEW BRUNSWICK

Dept Priority 2  
Project ID: 75B534  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$9,000	\$3,000	\$3,000	\$3,000	\$0
<b>Sub-Total:</b>	\$9,000	\$3,000	\$3,000	\$3,000	\$0

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

There is an immediate need for a cellular imaging core for research conducted by stem cell research scientists. The ability to visualize the dynamics of structures within cells and cells within developing tissue is critical. Digital deconvolution microscopy uniquely provides the highest possible resolution, as well as allowing rapid time-lapse observations to study ongoing processes in living cells. Another key technology will be the two photon laser scanning microscopy, which will allow for imaging chemical and structural dynamics in intact cells and tissue.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

HUMAN SIMULATION CENTER AT RWJMS

LOCATION: NEW BRUNSWICK

Dept Priority 2

Project ID: 75B690

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

<b>General:</b>	\$2,000	\$1,000	\$1,000	\$0	\$0
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<b>Sub-Total:</b>	\$2,000	\$1,000	\$1,000	\$0	\$0
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**Operating Impact: Increase: \$72 Decrease: \$0**

A Human Simulation Center (approx. 4,000 sq. ft.) will provide a variety of medical education technologies, including computerized mannequins, virtual reality and computer-based training, and cadaver/animal simulation. Simulation meets the pressing need for basic and advanced training for physicians, nurses, and allied health professionals. Simulation technology also facilitates team training and crisis resource management for both clinical and non-clinical personnel. Simulation is particularly well suited to surgical, anesthesia, nursing and emergency/critical care education.

**UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY**

E-MAIL/MESSAGING

LOCATION: PISCATAWAY/NEW BRUNS./CAMDEN

Dept Priority 2

Project ID: 75B696

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

<b>General:</b>	\$5,000	\$1,000	\$1,000	\$1,000	\$2,000
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<b>Sub-Total:</b>	\$5,000	\$1,000	\$1,000	\$1,000	\$2,000
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**Operating Impact: Increase: \$0 Decrease: \$0**

RWJMS would benefit from a new e-mail/messaging environment by introducing efficiencies in the scheduling process, providing voice-over IP features through e-mail, minimize support needs and more. The current UMDNJ e-mail system is fragmented and is supported through various platforms and support mechanisms. Additionally, there exists no unified messaging system leading to countless hours of administrative work and delays in the appointment process.

**UMDNJ - CANCER INSTITUTE OF NEW JERSEY**

CANCER INSTITUTE OF NJ - EXPANSION

LOCATION: NEW BRUNSWICK-STEM CELL BLDG.

Dept Priority 2

Project ID: 75B807

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

<b>General:</b>	\$60,000	\$30,000	\$30,000	\$0	\$0
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<b>Sub-Total:</b>	\$60,000	\$30,000	\$30,000	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

RWJMS is in the planning stages to construct 2 floors (66,000 sq. ft.) within the proposed Stem Cell building to house expansion of the RWJMS-Cancer Institute of NJ for both clinical and research activities.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - CANCER INSTITUTE OF NEW JERSEY**

CANCER INSTITUTE OF NJ - EQUIPMENT

LOCATION: NEW BRUNSWICK

Dept Priority 2

Project ID: 75B808

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

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

The RWJMS-Cancer Institute of NJ will require funding for major equipment for the Institute's laboratories and clinical areas for research and patient care missions.

**SCHOOL OF OSTEOPATHIC MEDICINE**

PROTEOMICS FACILITY

LOCATION: STRATFORD - SCIENCE CENTER

Dept Priority 2

Project ID: 75B586

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

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

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

**SCHOOL OF OSTEOPATHIC MEDICINE**

X-RAY DIFFRACTION SYSTEM

LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 2

Project ID: 75B588

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

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

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

CLINICAL AND RESEARCH BUILDING  
LOCATION: STRATFORD CAMPUS

Dept Priority 2  
Project ID: 75B591  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$80,000	\$80,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$80,000	\$80,000	\$0	\$0	\$0

**Operating Impact: Increase:** \$2,900 **Decrease:** \$0

Construction of 100,000 square foot multi-use building to house clinical and administrative offices for the CARES Institute and the New Jersey Institute for Successful Aging. It will also house Basic Science Research laboratories.

**SCHOOL OF OSTEOPATHIC MEDICINE**

VASCULAR LAB  
LOCATION: STRATFORD CAMPUS-UDP

Dept Priority 2  
Project ID: 75B822  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$110	\$110	\$0	\$0	\$0
<b>Sub-Total:</b>	\$110	\$110	\$0	\$0	\$0

**Operating Impact: Increase:** \$0 **Decrease:** \$110

Remove varicose veins, spider veins, possible tatoo removal.

**SCHOOL OF OSTEOPATHIC MEDICINE**

FAMILY MEDICINE NETWORK UPGRADE FOR EMR  
LOCATION: HAMMONTON FAMILY PRACTICE

Dept Priority 2  
Project ID: 75B828  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$76	\$76	\$0	\$0	\$0
<b>Sub-Total:</b>	\$76	\$76	\$0	\$0	\$0

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

Project for installation of network services, upgrade/new equipment, internal building wiring for such switches/routers for data. Currently, practice is on cable modem via ComCast.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

NEW CHERRY HILL OFFICE

LOCATION: CHERRY HILL

Dept Priority 2

Project ID: 75B830

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

<b>General:</b>	\$50	\$50	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$50	\$50	\$0	\$0	\$0
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**Operating Impact: Increase: \$12 Decrease: \$0**

Expand patient base near Kennedy Hospital in Cherry Hill.

**UNIVERSITY WIDE**

INSTALL. OF COMPACT SHELVING AT 3 CAMPUS LIBRARIES

LOCATION: NWK., NEW BRUNS.& STRAT. LIBR.

Dept Priority 2

Project ID: 75B247

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

<b>General:</b>	\$1,846	\$1,846	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,846	\$1,846	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The (lack of) study spaces and small group study rooms have been identified as critical needs by both accreditation reports and student surveys. With expansion constraints at all UMDNJ campus libraries, compact shelving offers the most effective solution for optimizing the existing space to meet the study demands of the faculty, students and staff. Installation of compact shelving for existing required print collections will free up in excess of a total of 4,500 square feet at the Newark, New Brunswick and Stratford campus libraries.

**PHYSICAL PLANT - NEWARK**

ADA REST ROOM RENOVATIONS

LOCATION: NEWARK CAMPUS

Dept Priority 2

Project ID: 75B437

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

NON-DESTRUCTIVE TESTING

LOCATION: NEWARK-POWER PLANT

Dept Priority 2

Project ID: 75B442

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

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

Non-Destructive Testing of High Temperature/High Pressure Pipe - Most existing pipe is 32 years old and must be tested to assure continued reliable operation. Failure would cause a loss of heating, cooling or both.

**PHYSICAL PLANT - NEWARK**

INSTALL ELECTRIC SURGE ARRESTORS

LOCATION: NEWARK-POWER PLANT

Dept Priority 2

Project ID: 75B456

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

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

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

**PHYSICAL PLANT - NEWARK**

DOMESTIC HOT WATER SYSTEM REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 2

Project ID: 75B474

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

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

The system is 30 years old and has exceeded its serviceable life. System is undersized due to growth. Failure would compromise patient services.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

UPGRADE METASYS TO WEB-BASED

LOCATION: NEWARK-ALL BUILDINGS

Dept Priority 2

Project ID: 75B772

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

<b>General:</b>	\$250	\$0	\$250	\$0	\$0
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<b>Sub-Total:</b>	\$250	\$0	\$250	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$10

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

**PHYSICAL PLANT - NEWARK**

REPLACE CAMPUS FIRE ALARM REPORTING SYSTEM

LOCATION: NEWARK-ALL BUILDINGS

Dept Priority 2

Project ID: 75B773

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

Current fire alarm reporting system is over 30 years old and cannot be repaired or expanded to include new facilities. Failure would compromise life safety and fire alarm notification.

**PHYSICAL PLANT - NEWARK**

RETRO-COMMISSION OLD BUILDINGS

LOCATION: NEWARK-ALL BUILDINGS

Dept Priority 2

Project ID: 75B775

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

<b>General:</b>	\$1,100	\$0	\$1,100	\$0	\$0
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<b>Sub-Total:</b>	\$1,100	\$0	\$1,100	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$50

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

ROOF REPLACEMENT

LOCATION: PISCATAWAY-CABM

Dept Priority 2

Project ID: 75B434

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

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

PARKING LOT REPAVING & SITE IMPROVEMENTS

LOCATION: PISCATAWAY CAMPUS

Dept Priority 2

Project ID: 75B436

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

<b>General:</b>	\$600	\$600	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$600	\$600	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

ROOF REPLACEMENT

LOCATION: NEW BRUNS.-CHANDLER HLTH CTR

Dept Priority 2

Project ID: 75B547

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

<b>General:</b>	\$375	\$0	\$375	\$0	\$0
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<b>Sub-Total:</b>	\$375	\$0	\$375	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing roof is beginning to deteriorate. The roof is original to the 15 year old building.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

ROOF REPLACEMENT

LOCATION: NEW BRUNS.-RWJMS PROF.CTR.

Dept Priority 2

Project ID: 75B548

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

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

Existing roof is beginning to deteriorate. The roof is original to the 15 year old building.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

EMERGENCY GENERATOR REPLACEMENT

LOCATION: NEW BRUNS.-MEDICAL EDUC.BLDG.

Dept Priority 2

Project ID: 75B550

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

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

Replacement with larger generator is required.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

ROOF REPLACEMENT

LOCATION: NEW BRUNS.-CLINICAL ACAD. BLDG

Dept Priority 2

Project ID: 75B552

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

<b>General:</b>	\$600	\$600	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$600	\$600	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Existing roof will be over 16 years old and is original to the building.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

FIRE ALARM SYSTEM UPGRADE

LOCATION: PISCATAWAY-UBHC

Dept Priority 2

Project ID: 75B559

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

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

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

FIRE ALARM SYSTEM UPGRADE

LOCATION: PISC.-RESEARCH ANNEX

Dept Priority 2

Project ID: 75B560

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

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

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

RETRO-COMMISSION OLD BUILDINGS

LOCATION: PISCATAWAY-ALL BUILDINGS

Dept Priority 2

Project ID: 75B780

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

<b>General:</b>	\$440	\$0	\$440	\$0	\$0
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<b>Sub-Total:</b>	\$440	\$0	\$440	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$10

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

RETRO-COMMISSIONING OLD BUILDINGS

LOCATION: NEW BRUNSWICK-ALL BUILDINGS

Dept Priority 2

Project ID: 75B782

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

<b>General:</b>	\$310	\$0	\$310	\$0	\$0
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<b>Sub-Total:</b>	\$310	\$0	\$310	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$10

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

**PHYSICAL PLANT - STRATFORD**

VIVARIUM HVAC SYSTEM

LOCATION: CAMDEN CAMPUS - E&R BUILDING

Dept Priority 2

Project ID: 75B410

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

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

The vivarium air distribution system does not adequately distribute supply and return; both air handlers and duct work need to be upgraded. The system is greater than 20 years old. The present condition compromises the environment for research animals.

**PHYSICAL PLANT - STRATFORD**

FUME HOOD REPLACEMENT

LOCATION: CAMDEN CAMPUS - E&R BUILDING

Dept Priority 2

Project ID: 75B412

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

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

The fume hoods are greater than 20 years old and do not have the required face velocities for safe operation. These hoods may be a safety hazard.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - STRATFORD**

REPLACE TERRAZZO FLOOR

LOCATION: CAMDEN CAMPUS - E&R BUILDING

Dept Priority 2

Project ID: 75B414

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

<b>General:</b>	\$135	\$135	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$135	\$135	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The atrium floor has developed moisture problems under the terrazzo floor causing bubbles throughout the entire floor. The floor cannot be repaired and must be replaced. Aesthetically, this atrium entrance floor projects a poor public image and continues to get worse; it is becoming a tripping hazard due to continued de-lamination.

**PHYSICAL PLANT - STRATFORD**

CHILLER OVERHAUL

LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 2

Project ID: 75B537

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

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

Overhaul of chillers to avoid equipment failure/damage.

**PHYSICAL PLANT - STRATFORD**

CHILLER OVERHAUL

LOCATION: STRATFORD-A & W CENTER

Dept Priority 2

Project ID: 75B538

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

<b>General:</b>	\$32	\$32	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$32	\$32	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Overhaul of chiller to avoid an equipment failure/damage which will leave the facility without air conditioning. A vivarium is housed in this facility.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - STRATFORD**

RETRO-COMMISSION OLD BUILDINGS

LOCATION: CAMDEN-ALL BUILDINGS

Dept Priority 2

Project ID: 75B785

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

<b>General:</b>	\$70	\$0	\$70	\$0	\$0
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<b>Sub-Total:</b>	\$70	\$0	\$70	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$5

Perform commissioning on aging HVAC systems to measure performance, recalibrate systems and recommend solutions for improvement. Building occupants will benefit from increased HVAC efficiencies whild offering energy savings.

**PHYSICAL PLANT - STRATFORD**

RETRO-COMMISSIONING OLD BUILDINGS

LOCATION: STRATFORD-ALL BUILDINGS

Dept Priority 2

Project ID: 75B789

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

<b>General:</b>	\$190	\$0	\$190	\$0	\$0
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<b>Sub-Total:</b>	\$190	\$0	\$190	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$5

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

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

NJDS-RESEARCH INITIATIVE IN BIOMATERIALS

LOCATION: NEWARK CAMPUS

Dept Priority 3

Project ID: 75B053

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

<b>General:</b>	\$1,140	\$0	\$1,140	\$0	\$0
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<b>Sub-Total:</b>	\$1,140	\$0	\$1,140	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Research equipment to support activities of the Biomaterials Research Center. Justification: The need for expanded biomaterials research activities in dentistry and dental education in general is critical, since a study by the National Institutes of Health indicated that there is a dearth of personnel in this area, and the personnel that currently exists are greying.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - NEW JERSEY DENTAL SCHOOL**

NJDS-PC REPLACEMENT

LOCATION: NEWARK CAMPUS

Dept Priority 3

Project ID: 75B058

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

<b>General:</b>	\$1,030	\$1,030	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,030	\$1,030	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Replacement due to Equipment Technology Turnover.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

NJDS LOUNGE

LOCATION: NEWARK CAMPUS

Dept Priority 3

Project ID: 75B227

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

<b>General:</b>	\$1,560	\$1,560	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,560	\$1,560	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The NJDS Expansion will provide space with a new NJDS Student/Faculty & Staff Lounge. Existing lounge will be replaced with student laboratories. Lounge will need furniture to accommodate 150 students at any one time.

**UMDNJ - NEW JERSEY DENTAL SCHOOL**

RESEARCH LABS - NETWORKING

LOCATION: NEWARK CAMPUS

Dept Priority 3

Project ID: 75B228

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

<b>General:</b>	\$1,030	\$1,030	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,030	\$1,030	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Research labs will need to be equipped with PC Workstations to record research data and clinical studies. PC's, printers and workstations.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - NEW JERSEY DENTAL SCHOOL**

P.G. CLINICS - NETWORKING  
LOCATION: NEWARK CAMPUS

Dept Priority 3  
Project ID: 75B229  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$1,560	\$1,560	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,560	\$1,560	\$0	\$0	\$0

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

NJDS P.G. Clinics will need to be equipped with pc workstations at each patient operatory to interact with Patient Clinical System. Patient procedure will be tracked by P.G. Students at each workstation. PC's, printers and workstations.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP - SMART CLASSROOMS  
LOCATION: STRATFORD

Dept Priority 3  
Project ID: 75B303  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$50	\$50	\$0	\$0	\$0
<b>Sub-Total:</b>	\$50	\$50	\$0	\$0	\$0

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

Four smart classrooms that will be equipped with plug and show technology. The following is included: video/data projector, visual presenter, VCR, slide projector, screens, ceiling speakers and amplifiers, cables, connectors, adaptors, lecterns, media closets, projection tables, laptop computer with Zip Drive, printer, specialized lighting, and Ethernet connections if wireless is not possible in the immediate future.

This equipment will greatly enhance the educational experience of our students and help prepare them for leadership roles.

**SCHOOL OF OSTEOPATHIC MEDICINE**

ROADWAY TO WHITE HORSE PIKE  
LOCATION: STRATFORD CAMPUS

Dept Priority 3  
Project ID: 75B571  
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

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

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

Construct roadway providing access to campus from White Horse Pike - State Highway 30.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

VASCULAR LAB

LOCATION: STRATFORD-UNIV. DOCTOR'S PAV.

Dept Priority 3

Project ID: 75B581

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

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

Additional ultrasound, generators, lease.

**SCHOOL OF OSTEOPATHIC MEDICINE**

CELL SORTING FACILITY

LOCATION: STRATFORD - SCIENCE CENTER

Dept Priority 3

Project ID: 75B587

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

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

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

**SCHOOL OF OSTEOPATHIC MEDICINE**

NMR COLD PROBE AND CONSOLE UPGRADE

LOCATION: SCIENCE CTR.-STRATFORD CAMPUS

Dept Priority 3

Project ID: 75B652

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

<b>General:</b>	\$300	\$0	\$300	\$0	\$0
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<b>Sub-Total:</b>	\$300	\$0	\$300	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

PBX EXPANSION

LOCATION: STRATFORD CAMPUS

Dept Priority 3

Project ID: 75B827

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

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

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

**UNIVERSITY WIDE**

ELEVATOR REPLACEMENT

LOCATION: NEWARK-GEORGE F. SMITH LIBRARY

Dept Priority 3

Project ID: 75B836

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

<b>General:</b>	\$173	\$173	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$173	\$173	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The elevator in the Smith Library is in critical need of replacement. Installed when the Library was built in 1975, the elevator is poorly lit and requires frequent repair. Disabled patrons, who must use the elevator, are reluctant to do so because of the frequent breakdowns. The elevator provides access to the "level, and specific controls are needed to restrict its use by non-authorized personnel. New developments with regard to ADA compliance, safety, sound mechanical operation, lighting and high frequency use make the replacement of the elevator imperative.

**PHYSICAL PLANT - NEWARK**

SPRINKLER INSTALLATION

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 3

Project ID: 75B477

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$5,700	\$5,700	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$5,700	\$5,700	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

STANLEY S. BERGEN BUILDING BOILER REPLACEMENT  
LOCATION: NEWARK CAMPUS-SSB

Dept Priority 3  
Project ID: 75B541  
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

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

**PHYSICAL PLANT - NEWARK**

INSTALL "BLACK START" ON TURBINE GENERATORS  
LOCATION: NEWARK POWER PLANT

Dept Priority 3  
Project ID: 75B542  
Project Type Code: A01 Project Type Description: Preservation-Electrical

<b>General:</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

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

**PHYSICAL PLANT - NEWARK**

FIRE SPRINKLER INSTALLATION  
LOCATION: NEWARK-MEDICAL SCIENCE BLDG.

Dept Priority 3  
Project ID: 75B750  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$4,700	\$0	\$0	\$4,700	\$0
<b>Sub-Total:</b>	\$4,700	\$0	\$0	\$4,700	\$0

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

INSTALL THIRD ELECTRICAL FEEDER

LOCATION: NEWARK-POWER PLANT

Dept Priority 3

Project ID: 75B761

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

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

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

**PHYSICAL PLANT - NEWARK**

REPLACE 208 VOLT SWITCHGEAR

LOCATION: NEWARK-SSB BUILDING

Dept Priority 3

Project ID: 75B762

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

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

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

**PHYSICAL PLANT - NEWARK**

REPOINT AND CAULK BUILDING EXTERIOR

LOCATION: NEWARK-SSB BUILDING

Dept Priority 3

Project ID: 75B764

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

<b>General:</b>	\$900	\$900	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$900	\$900	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$10

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

ELEVATOR ELECTRIC SERVICE UPGRADES

LOCATION: NEWARK-SSB BUILDING

Dept Priority 3

Project ID: 75B765

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

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

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

**PHYSICAL PLANT - NEWARK**

INSTALL MEDICAL GAS VALVES ON EACH FLOOR

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 3

Project ID: 75B770

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

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

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

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

AIR HANDLER REPLACEMENT

LOCATION: PISCATAWAY - RESEARCH ANNEX

Dept Priority 3

Project ID: 75B429

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

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

Existing air handlers for the HVAC system are 15 years old and have exceeded their serviceable life. Failure would cause loss of HVAC for the building and laboratories.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

AIR HANDLER REPLACEMENT

LOCATION: PISCATAWAY-RESEARCH TOWER ADD.

Dept Priority 3

Project ID: 75B431

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

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

Existing air handlers for the HVAC system are 20 years old and have exceeded their serviceable life. Failure would cause loss of cooling for the building and vivarium.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

ELEVATOR UPGRADE

LOCATION: NEW BRUNS.-RWJMS PROF. CTR.

Dept Priority 3

Project ID: 75B549

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

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

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

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

EMERGENCY GENERATOR UPGRADE

LOCATION: PISCATAWAY-RWJMS

Dept Priority 3

Project ID: 75B561

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

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

Upgrade Emergency Generation System with the addition of a 350 kw emergency generator to shore the load with the existing generator, which is 25 years old.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

ELEVATOR UPGRADE

LOCATION: PISCATAWAY-CABM

Dept Priority 3

Project ID: 75B562

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

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

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

**PHYSICAL PLANT - STRATFORD**

AIR HANDLER/VAV BOX RETROFIT

LOCATION: CAMDEN CAMPUS - E&R BUILDING

Dept Priority 3

Project ID: 75B409

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

<b>General:</b>	\$2,250	\$2,250	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,250	\$2,250	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The air-handling unit that serves the laboratory area cannot deliver more air than it is currently delivering; the air changes in the laboratory range from 4 to 6 air changes per hour (ACH). The current Laboratory Guidelines published by EOHSS require a minimum of 10 ACH and no recirculated air from the laboratories; the current configuration recirculates laboratory air. The air handler, cooling coil (with the present chiller) and VAV boxes are inadequate for future laboratory: research, programs or renovations. The laboratory systems cannot accommodate any future research programs without adverse safety effects to building occupants.

**PHYSICAL PLANT - STRATFORD**

CHILLER REPLACEMENT

LOCATION: CAMDEN CAMPUS - E&R BUILDING

Dept Priority 3

Project ID: 75B415

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

<b>General:</b>	\$370	\$370	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$370	\$370	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The chiller is inadequate and needs to be upgraded because it cannot handle the existing cooling load. Any laboratory renovations or additional equipment will exacerbate the deficiency. No additional research programs or equipment can be programmed into this facility. The lack of capacity has an adverse effect on the vivarium and research programs.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-SCOTCH PLAINS RM.331 CONVERSION TO CONF.ROOM  
LOCATION: SCOTCH PLAINS CAMPUS

Dept Priority 4  
Project ID: 75B302  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$54	\$54	\$0	\$0	\$0
<b>Sub-Total:</b>	\$54	\$54	\$0	\$0	\$0

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

357 sq. ft. @ \$150 per sq. ft. Sheetrock walls, paint lower half, wallpaper upper half, install chair rail, carpet, improve lighting, create small conference room directly across from Conference Center. Install service counter with sink and refrigerator.

Need small conference room accessible to conference center for Break-out group use. Will also serve as self-contained conference room.

**SCHOOL OF OSTEOPATHIC MEDICINE**

ADDITIONAL PARKING  
LOCATION: STRATFORD CAMPUS

Dept Priority 4  
Project ID: 75B573  
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

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

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

Construct 425 parking spaces to accommodate anticipated shortfall caused by program expansions in all schools on Stratford campus.

**SCHOOL OF OSTEOPATHIC MEDICINE**

MASS SPEC MASS SPEC (MSMS)  
LOCATION: SCIENCE CTR.-STRATFORD CAMPUS

Dept Priority 4  
Project ID: 75B653  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

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

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

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

NETWORK DATA ELECTRONICS-ACADEMIC CENTER  
LOCATION: STRATFORD-ACADEMIC CENTER

Dept Priority 4  
Project ID: 75B826  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

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

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

Replace end of life data electronics.

**PHYSICAL PLANT - NEWARK**

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

Dept Priority 4  
Project ID: 75B461  
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

Systems are 33 years old and have exceeded their serviceable life. Failure would result in loss of HVAC for buildings 1, 4 and 16.

**PHYSICAL PLANT - NEWARK**

INSTALL CONDENSATE DRAIN SYSTEM  
LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 4  
Project ID: 75B467  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$120	\$0	\$0	\$120	\$0
<b>Sub-Total:</b>	\$120	\$0	\$0	\$120	\$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 of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

WINDOW GASKETS AND INTERNAL BLINDS  
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 4  
Project ID: 75B476  
Project Type Code: B03 Project Type Description: Compliance-Other

<b>General:</b>	\$450	\$450	\$0	\$0	\$0
<b>Sub-Total:</b>	\$450	\$450	\$0	\$0	\$0

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

These gaskets and internal blinds are 30 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.

**PHYSICAL PLANT - NEWARK**

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

Dept Priority 4  
Project ID: 75B480  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<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:** \$50

Existing building thermostats are 30 years old and have exceeded their serviceable life. Replace existing room thermostats with digital controls mapped to the Metasys System.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

REST ROOM RENOVATIONS  
LOCATION: NEW BRUNSWICK - MED. ED. BUILD

Dept Priority 4  
Project ID: 75B417  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

The existing rest room facilities are 23 years old and have exceeded their serviceable life. Ceramic tiles are cracking and counters/toilets partitions have failed. Continued failures compromise the ability to provide a safe and sanitary environment.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

HEAT EXCHANGER REPLACEMENT

LOCATION: NEW BRUNSWICK - MED. ED. BUILD

Dept Priority 4

Project ID: 75B419

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

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

The existing heat exchangers are 23 years old and have exceeded their serviceable life. Failure would cause loss of heat for the building, including laboratories and the vivarium.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

CHILLER REPLACEMENT

LOCATION: PISCATAWAY-RESEARCH ANNEX

Dept Priority 4

Project ID: 75B430

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

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

Existing chillers for the HVAC system are 15 years old and have exceeded their serviceable life. Failure would cause loss of HVAC for the building and laboratories.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

ASBESTOS FLOOR TILE REPLACEMENT

LOCATION: PISCATAWAY-RWJMS

Dept Priority 4

Project ID: 75B565

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

<b>General:</b>	\$1,200	\$1,200	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,200	\$1,200	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-DISTANCE LEARNING ROOM-PISCATAWAY  
LOCATION: PISCATAWAY

Dept Priority 5  
Project ID: 75B041  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$150	\$0	\$150	\$0	\$0
<b>Sub-Total:</b>	\$150	\$0	\$150	\$0	\$0

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

Equipment needed to prepare class room for distance learning capability.

**SCHOOL OF OSTEOPATHIC MEDICINE**

REPLACE FLOOR TILE - UDP  
LOCATION: UNIVERSITY DOCTORS PAVILLION

Dept Priority 5  
Project ID: 75B654  
Project Type Code: B03 Project Type Description: Compliance-Other

<b>General:</b>	\$50	\$50	\$0	\$0	\$0
<b>Sub-Total:</b>	\$50	\$50	\$0	\$0	\$0

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

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

**SCHOOL OF OSTEOPATHIC MEDICINE**

NETWORK DATA EQUIPMENT SCIENCE CENTER  
LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 5  
Project ID: 75B825  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$220	\$220	\$0	\$0	\$0
<b>Sub-Total:</b>	\$220	\$220	\$0	\$0	\$0

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

Replace end of life network data equipment.

**University of Medicine and Dentistry**

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

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

IDENTITY MANAGEMENT

LOCATION: UNIVERSITY-WIDE

Dept Priority 5

Project ID: 75B728

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

<b>General:</b>	\$1,335	\$555	\$130	\$130	\$520
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<b>Sub-Total:</b>	\$1,335	\$555	\$130	\$130	\$520
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

To provide an account management tool that provides the ability for directory synchronization of multiple database platforms.

**PHYSICAL PLANT - NEWARK**

DOMESTIC WATER HEATER REPLACEMENTS

LOCATION: NEWARK-ADMINISTRATIVE COMPLEX

Dept Priority 5

Project ID: 75B438

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

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

Systems are 33 years old and have exceeded their serviceable life. Failure would result in loss of HVAC for buildings.

**PHYSICAL PLANT - NEWARK**

BOILER REPLACEMENT

LOCATION: NEWARK-ADMIN.COMPLEX

Dept Priority 5

Project ID: 75B463

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

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

Boiler units are 33 years old and have exceeded their serviceable life. Units are to be replaced by smaller, more efficient units suited to the building's current use. Failure would cause a loss of heat to the Administrative Buildings serviced by the units.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

EXTERIOR EXPANSION JOINT REPLACEMENT

LOCATION: NEWARK-MEDICAL SCIENCE BLDG.

Dept Priority 5

Project ID: 75B486

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

<b>General:</b>	\$800	\$800	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$800	\$800	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**PHYSICAL PLANT - NEWARK**

EXTERIOR EXPANSION JOINT REPLACEMENT

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 5

Project ID: 75B489

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

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

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

**PHYSICAL PLANT - NEWARK**

CHILLER REPLACEMENT

LOCATION: UNION CTY COLL-UCC LEASED BLDG

Dept Priority 5

Project ID: 75B491

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

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

Chillers are 25 years old and have exceeded their serviceable life. Failure would result in a loss of cooling, which would disrupt education.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - NEWARK**

CLEAN, CAULK, SEAL EXTERIOR

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

Dept Priority 5

Project ID: 75B749

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

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

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

**PHYSICAL PLANT - NEWARK**

REMOVE ABANDONED PLENUM WIRE

LOCATION: NEWARK-ALL BUILDINGS

Dept Priority 5

Project ID: 75B774

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

<b>General:</b>	\$2,780	\$0	\$0	\$0	\$2,780
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<b>Sub-Total:</b>	\$2,780	\$0	\$0	\$0	\$2,780
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

CHILLER REPLACEMENT

LOCATION: NEW BRUNSWICK-CHANDLER HTH CTR

Dept Priority 5

Project ID: 75B424

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

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

The roof-top chiller is 10 years old and is failing and unreliable. Frequent repairs have been ineffective. Failure would cause loss of cooling for the building and clinics.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

RESTROOM RENOVATIONS

LOCATION: PISCATAWAY-RWJMS

Dept Priority 5

Project ID: 75B566

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

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

The existing restroom facilities are over 35 years old and have exceeded their serviceable life. Ceramic tiles are cracking and counters/toilet partitions have failed.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

INSTALL 2 ADDITIONAL ELEVATORS

LOCATION: PISCATAWAY-RWJ MEDICAL SCHOOL

Dept Priority 5

Project ID: 75B777

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

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

The Tower Building is designed for six (6) elevators. Three (3) were installed and are original to the 35+ year old building. The additional elevators are necessary to accommodate the growth of staff, students and researchers.

**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

REMOVE ABANDONED PLENUM WIRE

LOCATION: PISCATAWAY-ALL BUILDINGS

Dept Priority 5

Project ID: 75B779

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

<b>General:</b>	\$670	\$0	\$0	\$0	\$670
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<b>Sub-Total:</b>	\$670	\$0	\$0	\$0	\$670
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK**

REMOVE ABANDONED PLENUM WIRE  
LOCATION: NEW BRUNSWICK-ALL BUILDINGS

Dept Priority 5  
Project ID: 75B781  
Project Type Code: B03 Project Type Description: Compliance-Other

<b>General:</b>	\$460	\$0	\$0	\$0	\$460
<b>Sub-Total:</b>	\$460	\$0	\$0	\$0	\$460

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

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

**PHYSICAL PLANT - STRATFORD**

REMOVE ABANDONED PLENUM WIRE  
LOCATION: CAMDEN-ALL BUILDINGS

Dept Priority 5  
Project ID: 75B784  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

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

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

**PHYSICAL PLANT - STRATFORD**

REMOVE ABANDONED PLENUM WIRES  
LOCATION: STRATFORD-ALL BUILDINGS

Dept Priority 5  
Project ID: 75B788  
Project Type Code: B03 Project Type Description: Compliance-Other

<b>General:</b>	\$290	\$0	\$0	\$0	\$290
<b>Sub-Total:</b>	\$290	\$0	\$0	\$0	\$290

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

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**UMDNJ - NEW JERSEY MEDICAL SCHOOL**

RENOVATION OF THE MEDICAL SCIENCE BUILDING

LOCATION: NEWARK CAMPUS

Dept Priority 6

Project ID: 75B532

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

<b>General:</b>	\$354,000	\$35,400	\$53,100	\$63,720	\$201,780
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<b>Sub-Total:</b>	\$354,000	\$35,400	\$53,100	\$63,720	\$201,780
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**Operating Impact:** Increase: \$0 Decrease: \$0

A complete renovation of the Medical Science Building, including the electrical, plumbing, security, data network and HVAC systems. A complete renovation of the MSB is estimated to cost upwards of \$354 million. If a large scale renovation of the MSB is not feasible for the University at this time, we would like to work with Facilities, Planning and Construction to see if a system-by-system approach could be considered.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

RESEARCH EQUIPMENT

LOCATION: NEWARK-SSB BUILDING

Dept Priority 6

Project ID: 75B800

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

<b>General:</b>	\$196	\$196	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$196	\$196	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Purchase of MedGem 100 Calorimeter, RJL Bioelectrical Impedance Analyzer and Information Management System, Cholestech LDX Analyzer, Breathing Simulator, Programmable Microtiter Plate Washer, Luminex 200 System for sensitively quantitating many analytes, Bone Densitometer, GAITRite to accurately measure parameters of ambulation, Kistler Force plates for motion analysis lab. This equipment is needed to support faculty and student research efforts.

**SCHOOL OF OSTEOPATHIC MEDICINE**

ADVANCED WEB

LOCATION: STRATFORD-ACADEMIC/DATA CTR.

Dept Priority 6

Project ID: 75B820

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

<b>General:</b>	\$105	\$105	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$105	\$105	\$0	\$0	\$0
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**Operating Impact:** Increase: \$13 Decrease: \$0

Required software upgrade for Faculty Practice Plan management system.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

PEDESTRIAN CONNECTION TO ADJACENT PARKING  
LOCATION: STRATFORD CAMPUS

Dept Priority 6  
Project ID: 75B831  
Project Type Code: E02 Project Type Description: Construction-New

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

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

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

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-MOTION ANALYSIS EQUIPMENT  
LOCATION: NEWARK CAMPUS-SSB

Dept Priority 7  
Project ID: 75B037  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$75	\$75	\$0	\$0	\$0
<b>Sub-Total:</b>	\$75	\$75	\$0	\$0	\$0

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

To upgrade and expand our current system to provide state of art kinematic/EMB force analyses.

**SCHOOL OF OSTEOPATHIC MEDICINE**

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

Dept Priority 7  
Project ID: 75B072  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$50	\$50	\$0	\$0	\$0
<b>Sub-Total:</b>	\$50	\$50	\$0	\$0	\$0

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

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

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

VIVARIUM CHILLER

LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 7

Project ID: 75B575

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

<b>General:</b>	\$50	\$50	\$0	\$0	\$0
<b>Sub-Total:</b>	\$50	\$50	\$0	\$0	\$0

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

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

**UNIVERSITY WIDE**

HIGH BANDWIDTH WIDE AREA NETWORK UPGRADE

LOCATION: UNIVERSITY-WIDE

Dept Priority 7

Project ID: 75B718

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

<b>General:</b>	\$2,989	\$427	\$427	\$427	\$1,708
<b>Sub-Total:</b>	\$2,989	\$427	\$427	\$427	\$1,708

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

The UMDNJ Wide area network was last upgraded in 1999 and is based on a legacy Asynchronous Transfer Mode, (ATM) architecture. The network hardware platforms to which the campuses are connected, have minimal redundancy and are not designed to process and transport network traffic, generated in today's computing environment. Additionally, this legacy architecture prohibits the creation of potential hot backup sites with the institution and across campuses, and does not meet the computing needs of University researchers and high-end computer users. The legacy network hardware platform will be upgraded to new high speed routers and switches. The Wide Area Network Topology will be upgraded from ATM to a DWDM, (Dense Wave Division Multiplexing) environment, which will provide the capability to provide up to 32 ten gigabit connections between campus locations. The network topology has been designed in a ring format to ensure that the maximum amount of redundancy is achieved. The Intranet and Extranet network up-time and availability will increase to 99.9999 percent.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-HUMAN PATIENT SIMULATORS

LOCATION: NEWARK AND PISC. CAMPUSES-SSB

Dept Priority 8

Project ID: 75B040

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

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

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

State of the art simulator with complete range of human responses to clinical/emergency situation. Multiple profession use: RT, EMT, RN, etc. Equipment will greatly enhance clinical skills and decision making. This simulator would be a great complement to the 9th floor of the Stanley S. Bergen, Jr. Building and Piscataway campus.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

WIRELESS CONNECTIVITY - EXTERIOR  
LOCATION: STRATFORD

Dept Priority 8  
Project ID: 75B276  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$50	\$50	\$0	\$0	\$0
<b>Sub-Total:</b>	\$50	\$50	\$0	\$0	\$0

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

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

**UNIVERSITY WIDE**

DATA CENTER BACKUP SOLUTION  
LOCATION: UNIVERSITY-WIDE

Dept Priority 8  
Project ID: 75B700  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$633	\$453	\$30	\$30	\$120
<b>Sub-Total:</b>	\$633	\$453	\$30	\$30	\$120

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

Backup existing data on supported Enterprise-class Tape Library and protect exponential data growth.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-VIRTUAL REALITY THERAPEUTIC INTERVENTION  
LOCATION: NEWARK CAMPUS-SSB

Dept Priority 9  
Project ID: 75B039  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$55	\$55	\$0	\$0	\$0
<b>Sub-Total:</b>	\$55	\$55	\$0	\$0	\$0

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

To purchase an Equitest Balance system to interface with and extend our research in Virtual Reality and therapeutic intervention.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

PRACTICE MGMT. SYSTEM REINSTALL

LOCATION: STRATFORD-FPP MULTIPLE SITES

Dept Priority 9

Project ID: 75B819

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

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

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

**UNIVERSITY WIDE**

ENTERPRISE MANAGED STORAGE SERVICES

LOCATION: UNIVERSITY-WIDE

Dept Priority 9

Project ID: 75B702

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

<b>General:</b>	\$990	\$874	\$29	\$29	\$58
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<b>Sub-Total:</b>	\$990	\$874	\$29	\$29	\$58
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The management of data from collection throughout its lifecycle of synthesis into information and finally knowledge cannot be taken for granted or left to chance. In fact, Federal granting agencies keenly recognize and assume that institutions already have or are building into their infrastructure the facilities to manage data throughout its useful life and make it available for the collaborative efforts that are becoming the norm in attracting grant dollars. Rapidly evolving technologies such as Internet2 and LamdaRail are demanding far more synergistic approaches and connections between computers, storage, networks and people. Institutions that do not recognize these trends will be significantly disadvantaged in the funding arena for high-end, collaborative research.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

REHAB. IN VIRTUAL REALITY FOR PERSONS WITH STROKE

LOCATION: NEWARK CAMPUS - SSB

Dept Priority 10

Project ID: 75B292

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

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

Purchase of a Haptic Master force feedback apparatus to expand current physical therapy research.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

TRANSACTION EDITING SYSTEM

LOCATION: STRATFORD

Dept Priority 10

Project ID: 75B281

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

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

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

**UNIVERSITY WIDE**

MEDIASITE-UMDNJ WEBCASTING

LOCATION: UNIVERSITY-WIDE

Dept Priority 10

Project ID: 75B705

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

<b>General:</b>	\$542	\$112	\$77	\$78	\$275
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<b>Sub-Total:</b>	\$542	\$112	\$77	\$78	\$275
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Mediasite ML 440 EX recorder captures live presentations/training/courses in real time, merges multiple inputs (e.g. video, voice, PowerPoint, medical device data, etc.) into a synchronized rich media stream that can be viewed live or on-demand through standard web browsers or listened to on iPods. Appliance has a travel case for easy setup in multiple locations.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-THIN PREP PROCESSOR-SCOTCH PLAINS

LOCATION: SCOTCH PLAINS-HEALTH TECH.BLDG

Dept Priority 11

Project ID: 75B043

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

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

Thin Prep Processor 2000 for processing gynecological specimens by monolater method. Unit to be used to replace current equipment loaned from the manufacturer. Unit needed to provide up-to-date classroom instruction and to establish faculty practice.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

MEDIA CAPTURE SYSTEM, E.G. APRESO OR SIMILAR  
LOCATION: STRATFORD-ACADEMIC CENTER

Dept Priority 11  
Project ID: 75B392  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$60	\$60	\$0	\$0	\$0
<b>Sub-Total:</b>	\$60	\$60	\$0	\$0	\$0

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

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

**UNIVERSITY WIDE**

EXTERNAL NETWORK VULNERABILITY ASSESSMENT AND PENE  
LOCATION: UNIVERSITY-WIDE

Dept Priority 11  
Project ID: 75B709  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$1,512	\$216	\$216	\$216	\$864
<b>Sub-Total:</b>	\$1,512	\$216	\$216	\$216	\$864

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

Periodic external vulnerability and penetration testing is a standard best practice. IST internal scanning and remediation will be validated through the use of external security audits.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

MOTION ANALYSIS SYSTEM  
LOCATION: STRATFORD CAMPUS

Dept Priority 12  
Project ID: 75B389  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$73	\$0	\$73	\$0	\$0
<b>Sub-Total:</b>	\$73	\$0	\$73	\$0	\$0

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

The Motion Monitor system may be used for three-dimensional motion analysis by students and faculty of the School of Health Related Professions. It consists of software that tracks the position of eight electromagnetic sensors.

Movement analysis is an essential component of physical therapy practice and research, and the availability of this system will greatly enhance teaching and research opportunities for the MP faculty.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

WEB SERVERS FOR SOM INTERNET AND INTRANET  
LOCATION: STRATFORD-ACADEMIC CENTER

Dept Priority 12

Project ID: 75B833

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

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

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

**UNIVERSITY WIDE**

CUSTOMER SERVICE EXPANSION  
LOCATION: UNIVERSITY-WIDE

Dept Priority 12

Project ID: 75B714

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

<b>General:</b>	\$43	\$25	\$3	\$3	\$12
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<b>Sub-Total:</b>	\$43	\$25	\$3	\$3	\$12
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**Operating Impact:** Increase: \$0 Decrease: \$0

UMDNJ currently utilizes service center inbound and outbound automatic calling system without a mechanism to record those calls.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

MULTIMEDIA PRODUCTION CENTER  
LOCATION: NEWARK CAMPUS-SSB BUILDING

Dept Priority 13

Project ID: 75B388

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

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

Expansion and enhancement of multimedia production studio, construct acoustic walls, electrical grid lighting and media editing dark room.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

PROVIDER FILES ON WEB

LOCATION: VOORHEES

Dept Priority 13

Project ID: 75B834

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

<b>Other:</b>	\$70	\$70	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$70	\$70	\$0	\$0	\$0
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**Operating Impact: Increase: \$8 Decrease: \$0**

Physician/Practitioner credentials are scanned into electronic filing system. This will save space, enable easier access to share and manage and increase security/privacy of physician, personal and confidential data.

**UNIVERSITY WIDE**

ENTERPRISE PROXY SERVICES

LOCATION: UNIVERSITY-WIDE

Dept Priority 13

Project ID: 75B717

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

<b>General:</b>	\$1,732	\$530	\$200	\$200	\$802
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<b>Sub-Total:</b>	\$1,732	\$530	\$200	\$200	\$802
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**Operating Impact: Increase: \$0 Decrease: \$0**

A proxy server is a server that sits between a client application, such as a Web browser, and a real server. It intercepts all requests to the real server to see if it can fulfill the requests itself. If not, it forwards the request to the real server. Proxy Services allow us to establish a secure and/or a controlled connection to resources which are behind a firewall, but which need to be accessible from the internet. A typical usage of a forward proxy is to provide Internet access to internal clients that are otherwise restricted by a firewall. A typical usage of a reverse proxy is to provide Internet users access to a server that is behind a firewall.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-SSB AMPHITHEATER DISTANCE LEARNING

LOCATION: NEWARK CAMPUS-SSB

Dept Priority 14

Project ID: 75B038

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

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

Equipment needed to prepare 2nd floor amphitheater room for distance learning capability.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

MANAGED CARE (MCA) APPLICATION

LOCATION: VOORHEES-STRATFORD

Dept Priority 14

Project ID: 75B835

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

<b>Other:</b>	\$150	\$150	\$0	\$0	\$0
<b>Sub-Total:</b>	\$150	\$150	\$0	\$0	\$0

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

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

**UNIVERSITY WIDE**

BANNER NETWORK ENHANCEMENT

LOCATION: UNIVERSITY-WIDE

Dept Priority 14

Project ID: 75B719

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

<b>General:</b>	\$590	\$110	\$80	\$80	\$320
<b>Sub-Total:</b>	\$590	\$110	\$80	\$80	\$320

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

The network appliances which secure Banner traffic and provide load balancing functionality, are in need of replacement. In an effort to improve throughput and possibly application performance, these appliances should be upgraded and replaced with new state-of-the-art technology.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-INTERACTIVE COMPUTER CLASSROOM

LOCATION: STRATFORD

Dept Priority 15

Project ID: 75B103

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

<b>General:</b>	\$180	\$0	\$0	\$180	\$0
<b>Sub-Total:</b>	\$180	\$0	\$0	\$180	\$0

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

The proposal is for the development of one interactive computer classroom that will be equipped with twenty computer workstations, a master computer teaching station, large screen, videotape/DVD player, video-data projector, recessed media panel, slide projector, and visual presenter, cables, connectors, adaptors, lecterns, media closets, printer, specialized lighting, and Ethernet connections, if wireless is not possible in the immediate future. This type of classroom will allow group computer activities, thereby increasing faculty/student interaction when students view simulations, work on assignments and conduct research using the internet.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

CREDENTIALING SOFTWARE

LOCATION: VOORHEES

Dept Priority 15

Project ID: 75B832

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

<b>Other:</b>	\$120	\$120	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$120	\$120	\$0	\$0	\$0
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**Operating Impact: Increase: \$16 Decrease: \$0**

The provider/practitioner database will allow for tracking, renewal of license and recredentialing cycle. There is room for expansion of multiple provider numbering (NPI, taxonomy codes and any new) reporting capabilities would be available.

**UNIVERSITY WIDE**

BANNER02 TECHNOLOGY UPGRADE

LOCATION: UNIVERSITY-WIDE

Dept Priority 15

Project ID: 75B721

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

<b>General:</b>	\$340	\$190	\$25	\$25	\$100
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<b>Sub-Total:</b>	\$340	\$190	\$25	\$25	\$100
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**Operating Impact: Increase: \$0 Decrease: \$0**

Test and development environment for new Banner System modules.

**UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS**

SHRP-MAXIONE ANALYSIS SYSTEM

LOCATION: STRATFORD

Dept Priority 16

Project ID: 75B044

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

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

Equipment needed to develop a Gait Laboratory with maxione analysis.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

RESEARCH SANS

LOCATION: STRATFORD CAMPUS

Dept Priority 16

Project ID: 75B818

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

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

Large file server for data security and protection for research use only.

**UNIVERSITY WIDE**

ACTIVE DIRECTORY INFRASTRUCTURE MAINTENANCE

LOCATION: UNIVERSITY-WIDE

Dept Priority 16

Project ID: 75B725

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

<b>General:</b>	\$2,170	\$400	\$295	\$295	\$1,180
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<b>Sub-Total:</b>	\$2,170	\$400	\$295	\$295	\$1,180
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Maintaining infrastructure servers providing Enterprise Services and the extension of these services to the Macintosh environment.

**SCHOOL OF OSTEOPATHIC MEDICINE**

INGENIX CLAIMS SCRUBBER

LOCATION: STRATFORD-FPP BUSINESS OFFICE

Dept Priority 17

Project ID: 75B390

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

<b>General:</b>	\$21	\$0	\$21	\$0	\$0
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<b>Sub-Total:</b>	\$21	\$0	\$21	\$0	\$0
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**Operating Impact: Increase:** \$61 **Decrease:** \$0

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

**University of Medicine and Dentistry**

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

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

CITRIX FARM MERGE

LOCATION: UNIVERSITY-WIDE

Dept Priority 17

Project ID: 75B726

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

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

Merge the Clinical and Administrative Citrix farms so any application can be published to all UMDNJ employees with only one source of authentication and management.

**SCHOOL OF OSTEOPATHIC MEDICINE**

MOBILE CHARGE CAPTURE

LOCATION: STRATFORD CAMPUS

Dept Priority 18

Project ID: 75B634

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

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

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

**UNIVERSITY WIDE**

ENTERPRISE CONFIGURATION MANAGER

LOCATION: UNIVERSITY-WIDE

Dept Priority 18

Project ID: 75B727

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

<b>General:</b>	\$1,390	\$520	\$145	\$145	\$580
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<b>Sub-Total:</b>	\$1,390	\$520	\$145	\$145	\$580
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**Operating Impact:** Increase: \$0 Decrease: \$0

Implement Enterprise Configuration Manager (ECM) to baseline server configurations against our State and Federal regulations by means of compliance templates and generating reports for audits.

**University of Medicine and Dentistry**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**SCHOOL OF OSTEOPATHIC MEDICINE**

NETWORK DATA EQUIPMENT UDP

LOCATION: STRATFORD CAMPUS-UDP

Dept Priority 19

Project ID: 75B823

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

<b>General:</b>	\$700	\$0	\$700	\$0	\$0
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<b>Sub-Total:</b>	\$700	\$0	\$700	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Replace end of life data electronics.

**UNIVERSITY WIDE**

ELECTRONIC HEALTH RECORD PHASE I - ENTERPRISE WIDE

LOCATION: UNIVERSITY-WIDE

Dept Priority 19

Project ID: 75B729

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

<b>General:</b>	\$32,922	\$7,722	\$6,300	\$6,300	\$12,600
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<b>Sub-Total:</b>	\$32,922	\$7,722	\$6,300	\$6,300	\$12,600
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The benefits derived from operating and maintaining an Electronic Health Record cannot be recognized unless clinicians embrace and use current Ambulatory Electronic Medical Record technology. Expansion of the Electronic Medical Record will make the system more attractive and hence, foster greater use of these systems. This, in turn, increases the richness of clinical data within these systems, which in turn, spawns growth and acceptance of Electronic Health Record technology.

**SCHOOL OF OSTEOPATHIC MEDICINE**

NETWORK DATA EQUIPMENT UEC

LOCATION: STRATFORD CAMPUS-UEC

Dept Priority 20

Project ID: 75B824

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

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

Replace end of life network electronics.

**University of Medicine and Dentistry**

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

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

ELECTRONIC HEALTH RECORD PHASE I - CLINICAL DATA M  
LOCATION: UNIVERSITY-WIDE

Dept Priority 20

Project ID: 75B731

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

<b>General:</b>	\$10,214	\$3,126	\$1,772	\$1,772	\$3,544
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<b>Sub-Total:</b>	\$10,214	\$3,126	\$1,772	\$1,772	\$3,544
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

A UMDNJ Clinical Data Mining System will effectively transform computer captured data into actionable information available in various and useful formats to required individuals in the organization: decision makers, clinicians, researchers and faculty.

**Totals For:**

**University of Medicine and Dentistry**

General:	\$1,592,112	\$552,603	\$386,626	\$203,866	\$449,017
Bond:	\$36,700	\$36,700	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$340	\$340	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$1,629,152</b>	<b>\$589,643</b>	<b>\$386,626</b>	<b>\$203,866</b>	<b>\$449,017</b>

**New Jersey Institute of Technology  
FY 2009 Capital Budget Request  
By Project Category and Project Type: General Funds**

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	
<b>Preservation</b>						
A06 Preservation-Other	1	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
<b>Sub Totals:</b>	1	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
<b>Acquisition</b>						
D04 Acquisition-Other	1	\$4,800	\$4,800	\$0	\$0	\$9,600
<b>Sub Totals:</b>	1	\$4,800	\$4,800	\$0	\$0	\$9,600
<b>Construction</b>						
E02 Construction-New	3	\$60,553	\$34,505	\$87,833	\$61,089	\$243,980
E03 Construction-Renovations and Rehabilitation	5	\$23,934	\$41,425	\$34,201	\$15,938	\$115,498
E04 Construction-Other	1	\$16,750	\$44,667	\$44,667	\$27,916	\$134,000
<b>Sub Totals:</b>	9	\$101,237	\$120,597	\$166,701	\$104,943	\$493,478
<b>Grand Totals:</b>	11	\$111,037	\$130,397	\$171,701	\$109,943	\$523,078

**New Jersey Institute of Technology**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

MATH/SCIENCE TEACHER EDUCATION CENTER

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 1

Project ID: 75C630

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

<b>General:</b>	\$69,000	\$8,625	\$23,000	\$23,000	\$14,375
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<b>Sub-Total:</b>	\$69,000	\$8,625	\$23,000	\$23,000	\$14,375
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**Operating Impact: Increase:** \$1,714 **Decrease:** \$0

NJIT surrounds an existing school (Central High) on three sides for which a replacement high school building is now under construction at new site. Project entails acquisition of building and a complete rehab of the high school. Uses include classrooms, pre-college and Math/Science Teacher Education programs.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

MAJOR MAINTENANCE

LOCATION: NJIT NEWARK

Dept Priority 1

Project ID: 75C838

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

<b>General:</b>	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000
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<b>Sub-Total:</b>	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Annual maintenance of major systems and upgrade to facilities.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

STEM CELL FACILITY

LOCATION: NJIT NEWARK

Dept Priority 1

Project ID: 75C839

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

<b>General:</b>	\$50,000	\$50,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$50,000	\$50,000	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Construction of a stem cell research facility of approximately 100,000 square feet is proposed. It is expected the entire facility will be constructed as a sterile facility. Extensive bio-safety cabinets, building scale de-ionized water services, clean-room facilities (Class-1000), Un-interrupted Power Supply (UPS), and high capacity back-up power generation will be required. Additional service laboratories will be required to support shared analytic and synthetic needs of the research program.

**New Jersey Institute of Technology**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

YORK ENVIRONMENTAL CENTER EXPANSION

LOCATION: YORK CENTER

Dept Priority 2

Project ID: 75C026

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

<b>General:</b>	\$10,854	\$5,427	\$5,427	\$0	\$0
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<b>Sub-Total:</b>	\$10,854	\$5,427	\$5,427	\$0	\$0
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**Operating Impact: Increase:** \$129 **Decrease:** \$0

A major building addition is needed to accommodate the expanded functions of Otto York Engineering and Environmental Science Center. Adds approximately 1/3 more research space to this facility.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

MULTIPURPOSE BUILDING

LOCATION: NEWARK

Dept Priority 2

Project ID: 75C027

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

<b>General:</b>	\$134,000	\$16,750	\$44,667	\$44,667	\$27,916
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<b>Sub-Total:</b>	\$134,000	\$16,750	\$44,667	\$44,667	\$27,916
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**Operating Impact: Increase:** \$1,714 **Decrease:** \$0

A new multi-purpose facility, constructed in a phased approach to meet current and projected demand - providing much needed instructional, research, academic and technical support space for a growing array of disciplines and multi-disciplinary areas of activity. Such disciplines, (in cooperation with other universities, public agencies and private enterprise), will include Health and Life Sciences, Telecommunications, Urban Infrastructure and Information Sciences.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

CLASSROOM LABORATORY BUILDING

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 2

Project ID: 75C318

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

<b>General:</b>	\$68,340	\$8,543	\$22,780	\$22,780	\$14,237
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<b>Sub-Total:</b>	\$68,340	\$8,543	\$22,780	\$22,780	\$14,237
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**Operating Impact: Increase:** \$1,286 **Decrease:** \$0

Construction of new facility to provide large, smart classrooms, added laboratory capabilities, offices for faculty and other technology instructional needs. The facility will support highly successful pedagogy of hands-on, student-team projects.

**New Jersey Institute of Technology**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

CLASSROOM TECHNOLOGY UPGRADES

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 2

Project ID: 75C320

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

<b>General:</b>	\$8,040	\$4,020	\$4,020	\$0	\$0
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<b>Sub-Total:</b>	\$8,040	\$4,020	\$4,020	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Upgrade classrooms, incorporating the most current technology for distance learning, remote access, audio-visual and network and wireless communications.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

LIBRARY EXPANSION

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 2

Project ID: 75C324

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

<b>General:</b>	\$16,080	\$2,010	\$5,360	\$5,360	\$3,350
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<b>Sub-Total:</b>	\$16,080	\$2,010	\$5,360	\$5,360	\$3,350
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**Operating Impact: Increase:** \$343 **Decrease:** \$0

Planned expansion of existing library to expand capacity and provide added stack, study carrels and on-line/multimedia library material and access.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

THEATER REHABILITATION

LOCATION: KUPFRIAN HALL

Dept Priority 3

Project ID: 75C020

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

<b>General:</b>	\$4,020	\$502	\$2,680	\$838	\$0
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<b>Sub-Total:</b>	\$4,020	\$502	\$2,680	\$838	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Complete rehabilitation of the existing 1967 facility. Renovation of the existing academic program theater would include replacement seating, HVAC; stage upgrades of lighting and audio are required to meet instructional and program needs.

**New Jersey Institute of Technology**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

LAND ACQUISITION, INSTRUCTIONAL AND RESEARCH

LOCATION: NEWARK

Dept Priority 3

Project ID: 75C024

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

<b>General:</b>	\$9,600	\$4,800	\$4,800	\$0	\$0
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<b>Sub-Total:</b>	\$9,600	\$4,800	\$4,800	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Acquisition of land is necessary to provide building sites for facilities needed to accommodate growth and programmatic needs in science and technology.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

LABORATORY UPGRADES

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 3

Project ID: 75C321

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

<b>General:</b>	\$16,080	\$5,360	\$5,360	\$5,360	\$0
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<b>Sub-Total:</b>	\$16,080	\$5,360	\$5,360	\$5,360	\$0
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**Operating Impact: Increase:** \$343 **Decrease:** \$0

Major rehabilitation to departmental laboratories including HVAC & environmental system for wet labs.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

CONFERENCE CENTER

LOCATION: NEWARK

Dept Priority 4

Project ID: 75C030

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

<b>General:</b>	\$50,920	\$0	\$6,365	\$33,947	\$10,608
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<b>Sub-Total:</b>	\$50,920	\$0	\$6,365	\$33,947	\$10,608
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**Operating Impact: Increase:** \$857 **Decrease:** \$0

Facility for conferences, seminar space, and symposia to serve the needs of NJIT, other higher education institutions in the proximate area and the University Heights Science Park Project. Issues would generally focus on New Jersey economic development interests in a global economy.

**New Jersey Institute of Technology**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

EXPAND ELECTRICAL & COMPUTER ENGINEERING FACILITY

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 4

Project ID: 75C038

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

<b>General:</b>	\$7,504	\$0	\$938	\$5,003	\$1,563
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<b>Sub-Total:</b>	\$7,504	\$0	\$938	\$5,003	\$1,563
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**Operating Impact: Increase:** \$137 **Decrease:** \$0

Complete planned expansion by adding the two floors the structure was initially designed to accommodate. Will provide needed laboratory facilities.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

PARKING FACILITY

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 5

Project ID: 75C322

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

<b>General:</b>	\$37,200	\$0	\$0	\$18,600	\$18,600
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<b>Sub-Total:</b>	\$37,200	\$0	\$0	\$18,600	\$18,600
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Provide structured parking to accommodate students, faculty, staff and visitors. Essential for urban campus and not fully supportable by fee-based revenues.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

RESIDENCE HALL

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 6

Project ID: 75C323

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

<b>General:</b>	\$21,440	\$0	\$0	\$7,146	\$14,294
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<b>Sub-Total:</b>	\$21,440	\$0	\$0	\$7,146	\$14,294
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**Operating Impact: Increase:** \$857 **Decrease:** \$0

400 bed facility to be constructed on campus owned property.

**Totals For:**

**New Jersey Institute of Technology**

General:	\$523,078	\$111,037	\$130,397	\$171,701	\$109,943
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$523,078</b>	<b>\$111,037</b>	<b>\$130,397</b>	<b>\$171,701</b>	<b>\$109,943</b>

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

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	
<b>Preservation</b>						
A01 Preservation-Electrical	3	\$2,150	\$380	\$150	\$125	\$2,805
A02 Preservation-HVAC	3	\$2,023	\$1,250	\$1,250	\$1,800	\$6,323
A04 Preservation-Roofs & Moisture Protection	2	\$350	\$250	\$300	\$1,350	\$2,250
A05 Preservation-Security Enhancements	2	\$10,222	\$,000,000	\$,000,000	\$0	\$18,010,222
A06 Preservation-Other	4	\$675	\$705	\$935	\$5,900	\$8,215
<b>Sub Totals:</b>	14	\$15,420	\$,002,585	\$,002,635	\$9,175	\$18,029,815
<b>Compliance</b>						
B01 Compliance-ADA	1	\$25	\$25	\$25	\$175	\$250
B02 Compliance-Fire Safety	1	\$150	\$125	\$125	\$500	\$900
B03 Compliance-Other	1	\$150	\$100	\$0	\$0	\$250
<b>Sub Totals:</b>	3	\$325	\$250	\$150	\$675	\$1,400
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$100	\$100	\$100	\$325	\$625
<b>Sub Totals:</b>	1	\$100	\$100	\$100	\$325	\$625
<b>Acquisition</b>						
D01 Acquisition-Facilities	1	\$12,000	\$0	\$0	\$0	\$12,000
D03 Acquisition-Computer Equipment & Systems	1	\$7,683	\$0	\$0	\$9,980	\$17,663
<b>Sub Totals:</b>	2	\$19,683	\$0	\$0	\$9,980	\$29,663
<b>Construction</b>						
E01 Construction-Demolition	0	\$0	\$0	\$1,100	\$0	\$1,100
E02 Construction-New	3	\$46,724	\$15,000	\$20,000	\$131,166	\$212,890
E03 Construction-Renovations and Rehabilitation	4	\$11,852	\$28,008	\$12,160	\$23,450	\$75,470
E04 Construction-Other	3	\$34,600	\$37,800	\$19,000	\$0	\$91,400
<b>Sub Totals:</b>	10	\$93,176	\$80,808	\$52,260	\$154,616	\$380,860
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$5,450	\$6,000	\$0	\$0	\$11,450
F02 Infrastructure-Roads and Approaches	2	\$1,500	\$11,500	\$10,500	\$13,750	\$37,250
F04 Infrastructure-Other	1	\$150	\$0	\$0	\$0	\$150
<b>Sub Totals:</b>	5	\$7,100	\$17,500	\$10,500	\$13,750	\$48,850
<b>Grand Totals:</b>	35	\$135,804	\$9,101,243	\$9,065,645	\$188,521	\$18,491,213

**Rowan University**

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

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

SECURITY CARD ACCESS SYSTEM

LOCATION: CAMPUS WIDE

Dept Priority 1

Project ID: 75D871

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

<b>General:</b>	\$18,010,000	\$10,000	\$9,000,000	\$9,000,000	\$0
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<b>Sub-Total:</b>	\$18,010,000	\$10,000	\$9,000,000	\$9,000,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$50

This project would provide for secure card access for all doors on campus and would have all door access interlocked with Public Safety. It would allow for the ability for instant simultaneous lockdown in the event of an emergency.

**ROWAN UNIVERSITY**

PRESERVATION - HVAC REHABILITATION

LOCATION: CAMPUS-WIDE

Dept Priority 2

Project ID: 75D006

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

<b>General:</b>	\$2,600	\$1,100	\$500	\$500	\$500
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<b>Sub-Total:</b>	\$2,600	\$1,100	\$500	\$500	\$500
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**Operating Impact:** Increase: \$0 Decrease: \$10

This project would replace air distribution systems, air handlers, duct work, domestic hot water, dampers and heat exchangers and controls in designated buildings. Replacement is necessary as these systems have reached the end of their useful life and repair is no longer a viable option. 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 and operate. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

PRESERVATION - UPGRADE ELEC'RICAL SUB-STATION

LOCATION: SUBSTATION

Dept Priority 3

Project ID: 75D004

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

<b>General:</b>	\$430	\$250	\$180	\$0	\$0
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<b>Sub-Total:</b>	\$430	\$250	\$180	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project would upgrade to the existing electric sub-station transformers and switchgear. It will provide the necessary capacity for current use as defined in Rowan University's vision plan. If this project is not funded as requested and if the University cannot fund the project, it could result in the unscheduled failures on our power grid. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**Rowan University**

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

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

PRESERVATION - UTILITIES

LOCATION: CAMPUS-WIDE

Dept Priority 4

Project ID: 75D005

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

<b>General:</b>	\$3,550	\$750	\$750	\$750	\$1,300
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<b>Sub-Total:</b>	\$3,550	\$750	\$750	\$750	\$1,300
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project will replace existing underground utilities (steam, electric, water, sewer and storm sewer lines that form the distribution system on campus. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

PRESERVATION - REPLACE CHILLERS

LOCATION: BOSSHART HALL

Dept Priority 5

Project ID: 75D060

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

<b>General:</b>	\$173	\$173	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$173	\$173	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$2

This project will replace the original chillers in the building that contain HCFC's. The units are beyond their life cycle and the cost to operate and repair is excessive. If this project is not funded as requested and if the University cannot fund the project, it will cost more in the future to repair/replace and operate. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

PRESERVATION - EXTERIOR BUILDING REPAIRS

LOCATION: VARIOUS

Dept Priority 6

Project ID: 75D067

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

<b>General:</b>	\$350	\$50	\$50	\$50	\$200
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<b>Sub-Total:</b>	\$350	\$50	\$50	\$50	\$200
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**Operating Impact:** Increase: \$0 Decrease: \$1

Many of our buildings need repointing, caulking and weatherproofing completed to maintain the integrity of the exterior shell. 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 and operate. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**Rowan University**

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

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

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

Dept Priority 7  
Project ID: 75D022  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$840	\$300	\$330	\$210	\$0
<b>Sub-Total:</b>	\$840	\$300	\$330	\$210	\$0

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

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

**ROWAN UNIVERSITY**

RENOVATIONS TO COMPLY WITH ADA  
LOCATION: CAMPUS-WIDE

Dept Priority 8  
Project ID: 75D017  
Project Type Code: B01 Project Type Description: Compliance-ADA

<b>General:</b>	\$250	\$25	\$25	\$25	\$175
<b>Sub-Total:</b>	\$250	\$25	\$25	\$25	\$175

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

To comply with the Americans for Disabilities Act, elevators would be retrofitted, ramps provided, special hardware installed and restroom facilities modified. The estimate was calculated after a full facility audit conducted in 1992. If this project is not funded as requested and if the University cannot fund the project, it could result in our inability to provide access for all students to our facilities. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

COMPLIANCE - FIRE AND LIFE SAFETY  
LOCATION: CAMPUS-WIDE

Dept Priority 9  
Project ID: 75D010  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$900	\$150	\$125	\$125	\$500
<b>Sub-Total:</b>	\$900	\$150	\$125	\$125	\$500

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

Fire and life safety upgrades are necessary for designated buildings to comply with NJ Uniform Fire Code. The upgrades will include the installation of fire suppression and fire detection systems. Funding is required in order to comply with a notice of violation issued by DCA, Division of Fire Safety. If this project is not funded as requested and the University cannot fund the project, it will result in non-compliance and fines being levied by other State agencies. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**Rowan University**

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

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

ROOF REPAIR AND REPLACEMENT

LOCATION: CAMPUS-WIDE

Dept Priority 10

Project ID: 75D009

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

<b>General:</b>	\$1,900	\$300	\$200	\$250	\$1,150
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<b>Sub-Total:</b>	\$1,900	\$300	\$200	\$250	\$1,150
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**Operating Impact:** Increase: \$0 Decrease: \$15

Infrared testing has revealed certain roofs require repair or replacement . If done expeditiously, the life expectancy of certain roofs can be preserved. 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. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

CONSTRUCT A NEW ELECTRICAL SUBSTATION

LOCATION: ELECTRIC SUB-STATION

Dept Priority 11

Project ID: 75D059

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

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

The construction of this new substation on the south campus is required to support new construction on this side of the campus. It will supply power to the entire south campus enabling the existing sub-station to power current new construction and anticipated construction on the north campus. Failure to construct this substation will result in the cancellation of these projects listed in Rowan Universities Maser Plan. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

LINDEN HALL CONVERSION

LOCATION: ROWAN UNIVERSITY

Dept Priority 13

Project ID: 75D073

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

<b>General:</b>	\$7,192	\$7,192	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$7,192	\$7,192	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Conversion of Linden Hall from current use as administrative space back to the original use as dormitory space. The conversion is required to accommodate existing demands on the residential program of Rowan university. If this project is not funded as requested and if the University cannot fund the project, it will result in fail to attract and accommodate new students based on available resources; i.e. housing demands. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**Rowan University**

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

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

CONSTRUCTION NEW RESIDENCE HALL  
LOCATION: ROWAN UNIVERSITY

Dept Priority 14  
Project ID: 75D054  
Project Type Code: E04 Project Type Description: Construction-Other

<b>General:</b>	\$44,800	\$21,000	\$4,800	\$19,000	\$0
<b>Sub-Total:</b>	\$44,800	\$21,000	\$4,800	\$19,000	\$0

**Operating Impact: Increase: \$850 Decrease: \$0**

The construction of new 400 and 300 bed facilities, approximately 150,000 square foot each. Residential dormitory space is needed to help reduce the overcrowding we are experiencing on the campus today. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on overcrowded conditions in University housing. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

WILSON HALL EXPANSION/ADDITION  
LOCATION: ROWAN UNIVERSITY

Dept Priority 15  
Project ID: 75D055  
Project Type Code: E04 Project Type Description: Construction-Other

<b>General:</b>	\$38,000	\$5,000	\$33,000	\$0	\$0
<b>Sub-Total:</b>	\$38,000	\$5,000	\$33,000	\$0	\$0

**Operating Impact: Increase: \$157 Decrease: \$0**

This project would construct a 75,000 square foot addition to Wilson Hall. This expansion is needed to relocate the Dance Department to the same building as the College of Fine and Performing Arts and provide a state-of-the-art facility. The current facility is located on the other side of campus and is in barely adequate condition. Furthermore, whenever a performance or recital is given, all students must relocate to another building. If the project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources; i.e., needed academic and/or support space. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

NEW EDUCATION BUILDING  
LOCATION: ROWAN UNIVERSITY

Dept Priority 16  
Project ID: 75D052  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$28,500	\$28,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$28,500	\$28,500	\$0	\$0	\$0

**Operating Impact: Increase: \$338 Decrease: \$0**

The construction of this 75,000 square foot academic classroom and office building will relieve the demand in specialized University classrooms that affects their ability to prepare students for specialization and advanced degrees are not available in the current facility. If this project is not funded as requested, and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources; i.e., needed academic and/or support space. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**Rowan University**

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

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

LAND PURCHASE

LOCATION: HARRISON TOWNSHIP RT.55 & 322

Dept Priority 17

Project ID: 75D053

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

<b>General:</b>	\$12,000	\$12,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$12,000	\$12,000	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The purchase of 400+ acres will expand the area for Rowan University to relocate athletic facilities off the main campus. This will provide needed space for additional academic and residential building on the main campus. In addition, land is needed for the recently awarded Technology Center. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources; i.e., needed academic and/or support space. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

INSTALL EXTERIOR LIGHTS, EMERGENCY PHONES,FENCING

LOCATION: CAMPUS-WIDE

Dept Priority 18

Project ID: 75D013

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

<b>General:</b>	\$725	\$250	\$200	\$150	\$125
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<b>Sub-Total:</b>	\$725	\$250	\$200	\$150	\$125
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**Operating Impact: Increase: \$1 Decrease: \$0**

Installation of new walkway lights and emergency telephones and fencing at specified locations would provide for increased safety for students and faculty. If this project is not funded as requested and if the University cannot fund the project, it will result in the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

LANDSCAPE MASTER PLAN

LOCATION: CAMPUS WIDE

Dept Priority 19

Project ID: 75D050

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

<b>General:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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<b>Sub-Total:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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**Operating Impact: Increase: \$15 Decrease: \$0**

This project will actually consist of a series of projects spaced over 10 years. The University has retained a landscape architect who has significant experience in developing plans for major Universities and Colleges across the nation. As a result of the plan developed for Rowan, a series of projects will be undertaken to deal with pedestrian walkways and circulation, vehicular circulation, plant materials, lights, tree program, entrances, irrigation systems, campus focus and especially dealing with Route 322, a state highway splitting the campus in half, regarding crossing points and visual enhancement. Failure to fund this project will retain Rowan in the status quo and will not allow the institution to progress and beautify itself resulting in a possible loss of students during recruitment. 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 and operate. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**Rowan University**

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

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

REPLACE SEWER LIFT STATIONS - VARIOUS AREAS  
LOCATION: CAMPUS-WIDE

Dept Priority 20  
Project ID: 75D015  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$500	\$100	\$100	\$100	\$200
<b>Sub-Total:</b>	\$500	\$100	\$100	\$100	\$200

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

Specified sewage lift stations would be replaced to provide for proper sewage ejection. The identified stations are at the end of the useful life at Westby, Cassady, Bunce and the Triad. The stations' ages range from twenty four (24) to thirty (30) years old. If this project is not funded and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

ACADEMY STREET SCHOOL RENOVATION  
LOCATION: ROWAN UNIVERSITY

Dept Priority 21  
Project ID: 75D074  
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: \$250 Decrease: \$0

Renovation of existing acquired facility to accommodate academic and administrative functions to provide usable facilities for the vision of Rowan. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to provide the services required and attract new students base on the availability of resources.

**ROWAN UNIVERSITY**

RENOVATION OF HOLLYBUSH  
LOCATION: HOLLYBUSH

Dept Priority 22  
Project ID: 75D039  
Project Type Code: A01 Project Type Description: Preservation-Electrical

<b>General:</b>	\$1,650	\$1,650	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,650	\$1,650	\$0	\$0	\$0

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

Hollybush, the home of the University President, was built in 1849 and has systems in need of replacement not only due to poor operation but also needs to meet current building codes. This project will consist of replacing the wiring throughout most of the building, providing selective structural and foundation repairs, update steam heat with water heat and replace some plumbing. In conjunction with the electrical wiring upgrade, telecommunications wiring will be run simultaneously. Finally, central air conditioning will be added and the roof will be replaced. An elevator and additional bathroom facilities will be installed for ADA compliance. The interior of the building will be painted to match design period colors. If this project is not funded as requested and the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**Rowan University**

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

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

CONSTRUCT NEW PARKING GARAGES  
LOCATION: CAMPUS

Dept Priority 23  
Project ID: 75D026  
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$28,250	\$0	\$10,000	\$9,000	\$9,250
<b>Sub-Total:</b>	\$28,250	\$0	\$10,000	\$9,000	\$9,250

**Operating Impact: Increase: \$95 Decrease: \$0**

Construction of (3) multi-level parking garage. This project is needed to house the additional cars expected from the increased enrollment projected to be 12,000 students. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

REPLACE STAIRS AND HANDRAILS  
LOCATION: CAMPUS-WIDE

Dept Priority 24  
Project ID: 75D012  
Project Type Code: B03 Project Type Description: Compliance-Other

<b>General:</b>	\$250	\$150	\$100	\$0	\$0
<b>Sub-Total:</b>	\$250	\$150	\$100	\$0	\$0

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

This project would replace exterior masonry steps, interior stairs and handrails in order to meet code requirements and safety. 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. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

COMPLETE FIBER OPTIC COMMUNICATIONS BACKBONE  
LOCATION: VARIOUS

Dept Priority 25  
Project ID: 75D045  
Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>General:</b>	\$150	\$150	\$0	\$0	\$0
<b>Sub-Total:</b>	\$150	\$150	\$0	\$0	\$0

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

This project consists of installing fiber optic cable to Hollybush, the Team House, the Carriage House and the football field press box. This cable is needed to support data links to people in the areas listed above. Failure to fund this project will restrict data access to these parts of campus and will impede employee performance. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources; i.e., needed academic and/or support space. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**Rowan University**

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

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

REINSULATE MECHANICAL ROOM SPACES

LOCATION: CAMPUS-WIDE

Dept Priority 26

Project ID: 75D036

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

<b>General:</b>	\$250	\$50	\$50	\$50	\$100
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<b>Sub-Total:</b>	\$250	\$50	\$50	\$50	\$100
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**Operating Impact: Increase: \$0 Decrease: \$3**

This project consists of replacing insulation on hot and cold mechanical pipes and ceilings to reduce excessive heat in the mechanical rooms which shortens the life span of equipment and, in some cases, permeates the ceiling into occupied space above making some spaces unusable. If this project is not funded as requested and if the University cannot fund the project, it will result in further loss of energy. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

CARD ACCESS AND BUILDING SECURITY

LOCATION: CAMPUS-WIDE

Dept Priority 27

Project ID: 75D028

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

<b>General:</b>	\$222	\$222	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$222	\$222	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$20**

This project consists of installing card system to access buildings after normal hours for authorized persons only. This is an expansion to the system already started in eight (8) academic buildings. The expansion is to all other buildings on campus. Additionally, cameras and other security devices will be installed in all buildings. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources; i.e., needed academic and/or support space. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

CONSTRUCT 16"SMART" CLASSROOMS

LOCATION: CAMPUS-WIDE

Dept Priority 28

Project ID: 75D025

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

<b>General:</b>	\$1,140	\$160	\$160	\$160	\$660
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<b>Sub-Total:</b>	\$1,140	\$160	\$160	\$160	\$660
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**Operating Impact: Increase: \$1 Decrease: \$0**

This project consists of constructing sixteen (16) "Smart" classrooms so that some academic buildings will receive one and others will receive two or more. These rooms will be large lecture halls equipped with state of the art technology, i.e. satellite hook-up, special projection systems, etc. This project is needed to teach students with cutting-edge technology. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources; i.e., needed academic and/or support space. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**Rowan University**

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

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

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

Dept Priority 29  
Project ID: 75D020  
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

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

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

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. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

ASBESTOS ABATEMENT  
LOCATION: CAMPUS-WIDE

Dept Priority 30  
Project ID: 75D016  
Project Type Code: C02 Project Type Description: Environmental-Asbestos

<b>General:</b>	\$625	\$100	\$100	\$100	\$325
<b>Sub-Total:</b>	\$625	\$100	\$100	\$100	\$325

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

This project will remove or encapsulate pipe insulation containing asbestos. In addition, removal of floor, ceiling, wall and roofing material will be replaced with the appropriate material. If this project is not funded as requested and if the University cannot fund the project, it will result in non-compliance and fines being levied by other State agencies and further deterioration, which will cost more in the future to repair/replace and operate. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

PRESERVATION COMPUTER/TELEPHONE EQUIP/WIRING  
LOCATION: CAMPUS-WIDE

Dept Priority 31  
Project ID: 75D046  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$17,663	\$7,683	\$0	\$0	\$9,980
<b>Sub-Total:</b>	\$17,663	\$7,683	\$0	\$0	\$9,980

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

This project consists of replacing two telephone switches, the associated telecom closet equipment and cabling in the buildings and network electronics to accommodate a voice over IP system. Failure to fund this project would eventually result in a total communications break-down. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**Rowan University**

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

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

ATHLETIC FIELD RELOCATION

LOCATION: ROUTE 322 AND 55

Dept Priority 32

Project ID: 75D062

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

<b>General:</b>	\$52,000	\$6,224	\$15,000	\$15,000	\$15,776
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<b>Sub-Total:</b>	\$52,000	\$6,224	\$15,000	\$15,000	\$15,776
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**Operating Impact: Increase: \$400 Decrease: \$0**

All of the athletic facilities currently on the main campus, will be relocated to this site. This move will provide adequate space for these programs as well as free up needed space for the building program outlined in Rowan's Master Plan. If this project is not funded, Rowan will not be able to realize it's vision as outline in our current Master Plan. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

CONSTRUCTION - FACILITIES BUILDING

LOCATION: ROUTE 322 AND 55

Dept Priority 33

Project ID: 75D063

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

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

The current facility is too small to accommodate the personnel now required to service our campus. In addition, there is no room to expand the current facility in the present location. In line with the master plan, this facility will be moved to a new location with the athletic facilities. If this project is not funded as requested and if the University cannot fund the project, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

RENOVATION - ROBINSON HALL

LOCATION: NORTH CAMPUS

Dept Priority 34

Project ID: 75D065

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

<b>General:</b>	\$20,248	\$0	\$20,248	\$0	\$0
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<b>Sub-Total:</b>	\$20,248	\$0	\$20,248	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

This building has been problematic with regard to indoor air quality issues in providing a quality learning environment. A complete HVAC retrofit will be complete along with the replacement of all of the mechanical equipment and architectural finishes. The building will then be outfitted to meet the needs of the University as outlined in the master plan. 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 and operate. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**Rowan University**

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

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

CONSTRUCTION NEW TECHNOLOGY CENTER  
LOCATION: ROUTE 322 AND 55

Dept Priority 35  
Project ID: 75D071  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$12,000	\$12,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$12,000	\$12,000	\$0	\$0	\$0

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

The state has awarded Rowan University money to construct a Technology/Business Incubator Center. The center will provide a site for companies to pursue the commercialization of products they have created as well as give rowan faculty and students the space to conduct more federal- and stated-funded research projects. If this project is not funded as requested and if the University cannot fund the project, it will result in the University not meeting its obligation to take a leadership role in the economic development of the region it serves.

**ROWAN UNIVERSITY**

CONSTRUCT NEW BUSINESS SCHOOL  
LOCATION: CAMPUS

Dept Priority 36  
Project ID: 75D023  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$11,800	\$0	\$0	\$0	\$11,800
<b>Sub-Total:</b>	\$11,800	\$0	\$0	\$0	\$11,800

**Operating Impact: Increase: \$292 Decrease: \$0**

Construct a 65,000 square foot building dedicated to the School of Business. This project is needed to house the current School of Business under one roof. And, to provide proper classroom space with the newest available technology. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources; i.e., needed academic and/or support space. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

COGENERATION/BOILER RETUBE  
LOCATION: HEARING HEATING PLANT

Dept Priority 37  
Project ID: 75D066  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$3,300	\$0	\$0	\$0	\$3,300
<b>Sub-Total:</b>	\$3,300	\$0	\$0	\$0	\$3,300

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

This project will replace the turbine, generator, boiler and control package of the cogeneration unit. In addition, boiler #3 will be retubed. These units are near the end of their useful life and need replacement. If this project is not funded as requested and the University cannot fund the project, it will cost more in the future to repair/replace. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**Rowan University**

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

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

69KV SUB STATION

LOCATION: ROWAN UNIVERSITY

Dept Priority 38

Project ID: 75D084

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

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

The construction of a new 69kv sub-station on the campus is required to support new construction and the Master Plan for the University. Failure to construct this sub-station will result in the cancellation of a number of projects listed in the University Master Plan. If funding is not approved as requested and if the University cannot fund this project, it will impact the Rowan vision, which encompasses all aspects of University life.

**ROWAN UNIVERSITY**

RENEWAL AND REPLACEMENT - INT. BLDG. UPGRADES

LOCATION: CAMPUS WIDE

Dept Priority 39

Project ID: 75D070

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

<b>General:</b>	\$3,325	\$225	\$225	\$575	\$2,300
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<b>Sub-Total:</b>	\$3,325	\$225	\$225	\$575	\$2,300
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Various buildings on campus that are 25-70 years old require miscellaneous interior building alterations. These include architectural finishes such as wall finishes, ceilings, flooring materials, window treatments etc. to be upgraded. This project is necessary to extend the useful life of facilities. If this project is not funded as requested and if the University cannot fund the project. It will result in the further deterioration which will cost more in the future to repair/replace and operate. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

CONSTRUCTION - FACULTY CLUB

LOCATION: NORTH CAMPUS

Dept Priority 40

Project ID: 75D064

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

<b>General:</b>	\$5,000	\$0	\$0	\$0	\$5,000
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<b>Sub-Total:</b>	\$5,000	\$0	\$0	\$0	\$5,000
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**Operating Impact: Increase:** \$125 **Decrease:** \$0

The construction of the building is in line with the Master Plan to reduce overcrowding in the Student Center Dining facilities and create an facility for all faculty to share ideas. If this project is not funded as requested and if the University cannot fund the project, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**Rowan University**

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

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

RENOVATIONS RELATED TO THE SPACE PLAN  
LOCATION: CAMPUS-WIDE

Dept Priority 41

Project ID: 75D035

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

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

This project consists of a series of renovations, some small and some major, to a select few buildings in order to provide facilities in keeping with the University's space plan. The renovations are needed to provide space to consolidate academic department, provide for expansion of student and administrative service and to insure a logical location for the various University functions. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources; i.e., needed academic and/or support space. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

NEW ACADEMIC BUILDING #1  
LOCATION: ROWAN UNIVERSITY

Dept Priority 42

Project ID: 75D075

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

<b>General:</b>	\$19,162	\$0	\$0	\$0	\$19,162
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<b>Sub-Total:</b>	\$19,162	\$0	\$0	\$0	\$19,162
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**Operating Impact: Increase:** \$700 **Decrease:** \$0

This project is a phase in the Master Planning for the Rowan campus one of five new academic buildings to accommodate the anticipated growth of the campus. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on available resources. Additionally, the Rowan vision, which encompasses all aspects of University life will not be realized.

**ROWAN UNIVERSITY**

NEW ACADEMIC BUILDING #2  
LOCATION: ROWAN UNIVERSITY

Dept Priority 43

Project ID: 75D076

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

<b>General:</b>	\$18,600	\$0	\$0	\$0	\$18,600
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<b>Sub-Total:</b>	\$18,600	\$0	\$0	\$0	\$18,600
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**Operating Impact: Increase:** \$650 **Decrease:** \$0

This project is a phase in the Master Planning for the Rowan campus on of five new academic buildings to accommodate the anticipated growth of the campus. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on available resources. Additionally, the Rowan vision, which encompasses all aspects of University life will not be realized.

**Rowan University**

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

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

NEW ACADEMIC BUILDING #3

LOCATION: ROWAN UNIVERSITY

Dept Priority 44

Project ID: 75D077

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

<b>General:</b>	\$19,929	\$0	\$0	\$0	\$19,929
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<b>Sub-Total:</b>	\$19,929	\$0	\$0	\$0	\$19,929
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**Operating Impact: Increase: \$700 Decrease: \$0**

This project is a phase in the Master Planning for the Rowan campus on of five new academia buildings to accommodate the anticipated growth of the campus. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on available resources. Additionally, the Rowan vision, which encompasses all aspects of University life will not re realized.

**ROWAN UNIVERSITY**

NEW ACADEMIC BUILDING #4

LOCATION: ROWAN UNIVERSITY

Dept Priority 45

Project ID: 75D078

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

<b>General:</b>	\$19,344	\$0	\$0	\$0	\$19,344
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<b>Sub-Total:</b>	\$19,344	\$0	\$0	\$0	\$19,344
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**Operating Impact: Increase: \$750 Decrease: \$0**

This project is a phase in the Master Planning for the Rowan campus one of five new academic buildings to accommodate the anticipated growth of the campus. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on available resources. Additionally, the Rowan vision, which encompasses all aspects of University life will not be realized.

**ROWAN UNIVERSITY**

NEW ACADEMIC BUILDING #5

LOCATION: ROWAN UNIVERSITY

Dept Priority 46

Project ID: 75D079

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

<b>General:</b>	\$21,555	\$0	\$0	\$0	\$21,555
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<b>Sub-Total:</b>	\$21,555	\$0	\$0	\$0	\$21,555
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**Operating Impact: Increase: \$650 Decrease: \$0**

This project is a phase in the Master Planning for the Rowan campus one of five new academic buildings to accommodate the anticipated growth of the campus. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on available resources. Additionally, the Rowan vision, which encompasses all aspects of University life will not be realized.

**Rowan University**

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

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

ALUMNI CENTER RENOVATIONS

LOCATION: ROWAN UNIVERSITY

Dept Priority 47

Project ID: 75D080

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

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

This projects will consist of the renovation and rehabilitation of the Alumni Center. A focal point on the campus, the facility is in need of upgrades due to it's expected future usage. If these project is not funded as requested and the University cannot fund the project, it will result in failure to meet the vision of Rowan and the expectation of the alumni.

**ROWAN UNIVERSITY**

DEMOLITION OF BOLE ANNEX AND BOSSHART

LOCATION: ROWAN UNIVERSITY

Dept Priority 48

Project ID: 75D081

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

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

This project in keeping with the vision and master plan of the University call for the demolition of two current structures on the campus. The failure to fund as requested or the inability of the University to fund result in a failure to flow the vision as laid out in the master plan

**ROWAN UNIVERSITY**

BUNCE HALL RENOVATION AND RESTORATION

LOCATION: ROWAN UNIVERSITY

Dept Priority 49

Project ID: 75D082

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

<b>General:</b>	\$20,790	\$0	\$0	\$0	\$20,790
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<b>Sub-Total:</b>	\$20,790	\$0	\$0	\$0	\$20,790
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

This project calls for the total renovation and restoration of Bunce Hall a significant architectural feature on the University Campus.

**Rowan University**

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

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

STUDENT CENTER RENOVATIONS

LOCATION: ROWAN UNIVERSITY

Dept Priority 50

Project ID: 75D083

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

<b>General:</b>	\$12,000	\$0	\$0	\$12,000	\$0
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<b>Sub-Total:</b>	\$12,000	\$0	\$0	\$12,000	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

This project is the continuation of the renovation and upgrades of the student center at Rowan. If this project is not funded as requested, or the University cannot fund the project, it will result in the failure to attract and maintain students. And have a negative impact on the vision of Rowan

**ROWAN UNIVERSITY**

LIBRARY 5TH FLOOR RENOVATION

LOCATION: ROWAN UNIVERSITY

Dept Priority 51

Project ID: 75D085

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

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

Renovations and modernization of the 5th floor of the library building, in order to accommodate the vision of the University. If this project is not funded as requested and if the University cannot fund this project. The academic and support services of the University will be negatively effected. The mission and vision of the University will not be achieved.

**ROWAN UNIVERSITY**

BOLE HALL RENOVATIONS

LOCATION: ROWAN UNIVERSITY

Dept Priority 52

Project ID: 75D086

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

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

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

**Rowan University**

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

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

BOZORTH ADDITION

LOCATION: ROWAN UNIVERSITY

Dept Priority 53

Project ID: 75D087

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

<b>General:</b>	\$8,600	\$8,600	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$8,600	\$8,600	\$0	\$0	\$0
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**Operating Impact: Increase:** \$250 **Decrease:** \$0

This project consist of and addition to existing academic and support facilities. If these project is not funded as requested and if the University cannot fund this project. The vision of the University will be impacted.

**ROWAN UNIVERSITY**

NORTH CAMPUS CHILLED WATER LOOP

LOCATION: ROWAN UNIVERSITY

Dept Priority 54

Project ID: 75D088

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

<b>General:</b>	\$2,750	\$2,750	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,750	\$2,750	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

This project is to install as per the Utility Master Plan a North campus chilled water loop to accommodate construction of planned facilities and complete the infrastructure on the North Campus. If this project is not funded as requested and if the University cannot fund this project, delays in the implementation of addition projects will result. Additionally an impact on the overall vision of the University will result.

**Totals For:  
Rowan University**

General:	\$18,491,213	\$135,804	\$9,101,243	\$9,065,645	\$188,521
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$18,491,213</b>	<b>\$135,804</b>	<b>\$9,101,243</b>	<b>\$9,065,645</b>	<b>\$188,521</b>