

***SECTION III-E***  
***SEVEN-YEAR CAPITAL IMPROVEMENT PLAN***  
***FISCAL 2008 – 2014***

*New Jersey City University*  
*Kean University*  
*William Paterson University*  
*Montclair State University*  
*The College of New Jersey*  
*Ramapo College of New Jersey*  
*The Richard Stockton College of New Jersey*

## HIGHER EDUCATION

### **Overview**

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

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

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

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

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

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

### **The Presidents' Council**

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

### **Colleges and Universities**

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

### **Community Colleges**

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

### **Student Assistance Programs**

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

**New Jersey City University**  
**FY 2008 Capital Budget Request**  
**By Project Category and Project Type: General Funds**

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	
<b>Preservation</b>						
A02 Preservation-HVAC	0	\$0	\$350	\$0	\$0	\$350
A06 Preservation-Other	1	\$4,800	\$2,200	\$0	\$0	\$7,000
<b>Sub Totals:</b>	1	\$4,800	\$2,550	\$0	\$0	\$7,350
<b>Construction</b>						
E02 Construction-New	4	\$63,000	\$3,000	\$3,000	\$18,000	\$87,000
E03 Construction-Renovations and Rehabilitation	2	\$13,000	\$12,000	\$0	\$0	\$25,000
<b>Sub Totals:</b>	6	\$76,000	\$15,000	\$3,000	\$18,000	\$112,000
<b>Infrastructure</b>						
F02 Infrastructure-Roads and Approaches	0	\$0	\$4,000	\$0	\$0	\$4,000
<b>Sub Totals:</b>	0	\$0	\$4,000	\$0	\$0	\$4,000
<b>Grand Totals:</b>	7	\$80,800	\$21,550	\$3,000	\$18,000	\$123,350

Commission Recommendations by Dept

**New Jersey City University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**NEW JERSEY CITY UNIVERSITY**

SCIENCE HALL RENOVATION AND EXTENSION  
LOCATION: SCIENCE HALL

Dept Priority 1  
Project ID: 75E030  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$21,000	\$21,000	\$0	\$0	\$0	\$0
<b>Sub-Total:</b>	\$21,000	\$21,000	\$0	\$0	\$0	\$0

**Operating Impact: Increase:** \$160 **Decrease:** \$0

The project will include the complete renovation of Science Hall as well as the construction of a 20,000 square foot addition. Constructed in 1973, the teaching laboratories no longer represent the appropriate facilities for the teaching of biology, chemistry and physics. The new addition will include the new teaching and faculty labs and the existing building will be totally renovated for classroom and office space. The building systems also need to be replaced since they are at the end of their useful life.

**NEW JERSEY CITY UNIVERSITY**

GERRITY ATHLETIC COMPLEX - IMPROVEMENTS  
LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 1  
Project ID: 75E259  
Project Type Code: E02 Project Type Description: Construction-New

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

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

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

**NEW JERSEY CITY UNIVERSITY**

WEST CAMPUS FIELD HOUSE  
LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 1  
Project ID: 75E628  
Project Type Code: E02 Project Type Description: Construction-New

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

**Operating Impact: Increase:** \$120 **Decrease:** \$0

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

**New Jersey City University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**NEW JERSEY CITY UNIVERSITY**

NEW HVAC SYSTEM FOR HEPBURN HALL GOTHIC LOUNGE  
LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 2  
Project ID: 75E626  
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

Hepburn Hall was constructed in 1927, with the Gothic Lounge serving as the main University Library. The Lounge is currently used for Lectures, Student, and Faculty Meetings. The Lounge is also used for the Board of Trustees Meetings. Air-conditioning System is needed in the space to provide for a more comfortable and healthier environment for program.

**NEW JERSEY CITY UNIVERSITY**

CAMPUS CIRCULATION SYSTEMS  
LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 2  
Project ID: 75E627  
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

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

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

Improvements to the campus walkway system is necessary. The existing concrete walks and exterior stairs have deteriorated due to climate conditions. This project will upgrade the walkways, exterior stairs, and provide new hand and safety rails. The project will also improve accessibility to campus buildings and meet ADA requirements.

**NEW JERSEY CITY UNIVERSITY**

MAINTENANCE AND STORAGE FACILITY  
LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 2  
Project ID: 75E629  
Project Type Code: E02 Project Type Description: Construction-New

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

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

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

**New Jersey City University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**NEW JERSEY CITY UNIVERSITY**

WEST CAMPUS STUDENT HOUSING  
LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 3  
Project ID: 75E057  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$18,000	\$0	\$0	\$0	\$18,000	\$0
<b>Sub-Total:</b>	\$18,000	\$0	\$0	\$0	\$18,000	\$0

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

Constructing additional residence facilities to meet demands to growing population of traditional and non-traditional students and projected growth of 750 FTE by FY09. If not funded, the University cannot meet student demand for housing.

**NEW JERSEY CITY UNIVERSITY**

ROSSEY HALL RENOVATION  
LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 3  
Project ID: 75E255  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

Rossey Hall opened in 1970 and is the primary campus classroom facility. It provides 23 general use classrooms, music practice rooms and a recital Hall. This facility is in need of a major upgrade. The primary building systems are at the end of their useful life and the facility lacks the classroom technology required by the academic programs. The renovation will include state-of-the-art classroom technology, upgrades to faculty office and administrative space, and replacement of building systems.

**NEW JERSEY CITY UNIVERSITY**

DEFERRED MAINTENANCE  
LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 4  
Project ID: 75E263  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$7,000	\$4,800	\$2,200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$7,000	\$4,800	\$2,200	\$0	\$0	\$0

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

This project will reduce backlog of deferred maintenance. The project will upgrade and replace general building systems and weather tight building envelopes. Moreover, the project goal is to improve sustainability and reduce energy consumption.

**New Jersey City University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**NEW JERSEY CITY UNIVERSITY**

VODRA HALL RENOVATION  
LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 5  
Project ID: 75E258  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

**NEW JERSEY CITY UNIVERSITY**

PERFORMING ARTS  
LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 6  
Project ID: 75E257  
Project Type Code: E02 Project Type Description: Construction-New

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

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

This new facility will meet the program requirements of the Music, Dance, and Theatre Department (MDT). This program is currently located in a facility that lacks the infrastructure for a thorough academic program. The new facility will be designed to offer a sophisticated MDT academic program and will provide student practice rooms, recital spaces, classrooms, and faculty office space. The facility will also be equipped with state-of-the- art technology.

**NEW JERSEY CITY UNIVERSITY**

RENOVATION OF HEPBURN HALL  
LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 7  
Project ID: 75E262  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

Built in 1927, Hepburn Hall is the marquee of the campus and is the primary Administration Building. Although improvements were made through the years, it requires building system upgrades as well as improvements to all interior spaces. This project will also allow for increases in net useable space and provide technology infrastructure upgrades.



**New Jersey City University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**NEW JERSEY CITY UNIVERSITY**

EARLY LEARNING CENTER

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 9

Project ID: 75E260

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

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

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

**Totals For:**

**New Jersey City University**

General:	\$123,350	\$80,800	\$21,550	\$3,000	\$18,000	\$0
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$123,350</b>	<b>\$80,800</b>	<b>\$21,550</b>	<b>\$3,000</b>	<b>\$18,000</b>	<b>\$0</b>

**Kean University**  
**FY 2008 Capital Budget Request**  
**By Project Category and Project Type: General Funds**

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	
<b>Preservation</b>						
A01 Preservation-Electrical	2	\$4,555	\$3,921	\$1,000	\$100	\$9,576
A02 Preservation-HVAC	1	\$17,600	\$9,200	\$3,550	\$0	\$30,350
A04 Preservation-Roofs & Moisture Protection	1	\$3,000	\$2,675	\$1,220	\$1,300	\$8,195
A05 Preservation-Security Enhancements	1	\$1,400	\$605	\$0	\$0	\$2,005
A06 Preservation-Other	1	\$3,200	\$1,700	\$500	\$1,050	\$6,450
<b>Sub Totals:</b>	<b>6</b>	<b>\$29,755</b>	<b>\$18,101</b>	<b>\$6,270</b>	<b>\$2,450</b>	<b>\$56,576</b>
<b>Compliance</b>						
B01 Compliance-ADA	1	\$4,900	\$1,330	\$0	\$0	\$6,230
B02 Compliance-Fire Safety	1	\$6,270	\$3,800	\$1,200	\$0	\$11,270
B03 Compliance-Other	1	\$1,300	\$900	\$200	\$0	\$2,400
<b>Sub Totals:</b>	<b>3</b>	<b>\$12,470</b>	<b>\$6,030</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$19,900</b>
<b>Environmental</b>						
C01 Environmental-Hazardous Substances	1	\$1,200	\$890	\$355	\$0	\$2,445
C02 Environmental-Asbestos	1	\$3,900	\$1,540	\$0	\$0	\$5,440
<b>Sub Totals:</b>	<b>2</b>	<b>\$5,100</b>	<b>\$2,430</b>	<b>\$355</b>	<b>\$0</b>	<b>\$7,885</b>
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$1,800	\$1,300	\$1,100	\$0	\$4,200
D04 Acquisition-Other	1	\$26,000	\$0	\$0	\$0	\$26,000
<b>Sub Totals:</b>	<b>2</b>	<b>\$27,800</b>	<b>\$1,300</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$30,200</b>
<b>Construction</b>						
E02 Construction-New	4	\$42,080	\$27,600	\$5,980	\$0	\$75,660
E03 Construction-Renovations and Rehabilitation	6	\$57,240	\$30,900	\$1,070	\$1,820	\$91,030
<b>Sub Totals:</b>	<b>10</b>	<b>\$99,320</b>	<b>\$58,500</b>	<b>\$7,050</b>	<b>\$1,820</b>	<b>\$166,690</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$4,900	\$2,800	\$1,120	\$330	\$9,150
F02 Infrastructure-Roads and Approaches	1	\$4,200	\$2,200	\$1,940	\$1,570	\$9,910
F04 Infrastructure-Other	2	\$6,740	\$4,520	\$260	\$0	\$11,520
<b>Sub Totals:</b>	<b>4</b>	<b>\$15,840</b>	<b>\$9,520</b>	<b>\$3,320</b>	<b>\$1,900</b>	<b>\$30,580</b>
<b>Grand Totals:</b>	<b>27</b>	<b>\$190,285</b>	<b>\$95,881</b>	<b>\$19,495</b>	<b>\$6,170</b>	<b>\$311,831</b>

Commission Recommendations by Dept

**Kean University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**KEAN UNIVERSITY**

REPLACEMENT-BOILER PLANT ELECTRICAL SYSTEM  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F005  
Project Type Code: A01 Project Type Description: Preservation-Electrical

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

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

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

**KEAN UNIVERSITY**

REPLACEMENT OF ELECTRICAL SYSTEMS, CAMPUS WIDE  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F006  
Project Type Code: A01 Project Type Description: Preservation-Electrical

<b>General:</b>	\$5,145	\$2,155	\$2,090	\$800	\$100	\$0
<b>Sub-Total:</b>	\$5,145	\$2,155	\$2,090	\$800	\$100	\$0

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

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

**Kean University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**KEAN UNIVERSITY**

RENEWAL & REPLACEMENT-HVAC SYSTEMS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F008  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$30,350	\$17,600	\$9,200	\$3,550	\$0	\$0
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<b>Sub-Total:</b>	\$30,350	\$17,600	\$9,200	\$3,550	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$180

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

**KEAN UNIVERSITY**

RENEWAL & REPLACEMENT - INT. BLDG UPGRADES

LOCATION: MAIN CAMPUS, UNION

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

<b>General:</b>	\$15,770	\$11,800	\$2,170	\$680	\$1,120	\$0
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<b>Sub-Total:</b>	\$15,770	\$11,800	\$2,170	\$680	\$1,120	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$90

Miscellaneous interior building alterations and modifications, including replacement of architectural finishes, such as flooring, wall finishes, ceiling systems , doors, hardware and building specialties, including window treatments, blackboards, toilet room partitions, etc. This work spreads over 14 buildings that are between 30 and 40 years old. This project is necessary to extend the useful life cycle of facilities on campus.

**KEAN UNIVERSITY**

RENEWAL & REPLACEMENT- MOISTURE PROTECTION

LOCATION: MAIN CAMPUS, UNION

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

<b>General:</b>	\$8,195	\$3,000	\$2,675	\$1,220	\$1,300	\$0
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<b>Sub-Total:</b>	\$8,195	\$3,000	\$2,675	\$1,220	\$1,300	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$10

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

**Kean University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**KEAN UNIVERSITY**

SECURITY ENHANCEMENTS, CAMPUS WIDE  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F011  
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

<b>General:</b>	\$2,005	\$1,400	\$605	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,005	\$1,400	\$605	\$0	\$0	\$0

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

Installation of a centrally supervised burglar alarms and building access system is necessary to secure laboratories, storage facilities and other areas containing specialized and expensive equipment. The project also involves the installation of a CCTV security system throughout campus.

**KEAN UNIVERSITY**

ASBESTOS ABATEMENT, CAMPUS WIDE  
LOCATION: MAIN CAMPUS, UNION

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

<b>General:</b>	\$5,440	\$3,900	\$1,540	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,440	\$3,900	\$1,540	\$0	\$0	\$0

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

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

**KEAN UNIVERSITY**

FIRE SAFETY COMPLIANCE PROJECTS  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F014  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$11,270	\$6,270	\$3,800	\$1,200	\$0	\$0
<b>Sub-Total:</b>	\$11,270	\$6,270	\$3,800	\$1,200	\$0	\$0

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

Upgrade of fire alarm systems and installation of new fire sprinkler systems would take place in 14 University buildings. This would include installation of detection, audible and visual warning systems, as well as fire suppression systems. These projects are necessary to comply with the State Uniform Fire Safety Code requirements.

**Kean University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**KEAN UNIVERSITY**

AMERICANS WITH DISABILITIES ACT COMPLIANCE  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F016  
Project Type Code: B01 Project Type Description: Compliance-ADA

<b>General:</b>	\$6,230	\$4,900	\$1,330	\$0	\$0	\$0
<b>Sub-Total:</b>	\$6,230	\$4,900	\$1,330	\$0	\$0	\$0

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

To provide for barrier-free buildings and site accessibility, alterations and modifications would be performed to make the campus facilities accessible to the physically challenged. These projects are federally mandated.

**KEAN UNIVERSITY**

UPGRADES & REPAIRS TO ELEVATOR SYSTEMS  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F017  
Project Type Code: B03 Project Type Description: Compliance-Other

<b>General:</b>	\$2,400	\$1,300	\$900	\$200	\$0	\$0
<b>Sub-Total:</b>	\$2,400	\$1,300	\$900	\$200	\$0	\$0

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

Repairs and upgrades to elevators would be made in the Administration Building, Bruce Hall, Science Building, East Campus, Hutchinson Hall, Nancy Thompson Library, Willis Hall and Vaughan-Eases Hall to comply with applicable provisions of the NJ Uniform Construction Code and safety requirements.

**KEAN UNIVERSITY**

INDOOR AIR QUALITY UPGRADES  
LOCATION: MAIN CAMPUS, UNION

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

<b>General:</b>	\$2,445	\$1,200	\$890	\$355	\$0	\$0
<b>Sub-Total:</b>	\$2,445	\$1,200	\$890	\$355	\$0	\$0

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

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

**Kean University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**KEAN UNIVERSITY**

HAZARDOUS MATERIALS STORAGE BUILDING  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F019  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$3,070	\$3,070	\$0	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,070	\$3,070	\$0	\$0	\$0	\$0

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

A 5,500 sq. ft. storage facility for chemicals used by the academic departments will be built to replace a chemical storage area in the basement of the Kean Building. The new facility will meet all fire safety requirements and building safety codes.

**KEAN UNIVERSITY**

RENOVATION & REHABILITATION PROJECTS  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F021  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$6,790	\$3,900	\$1,800	\$390	\$700	\$0
<b>Sub-Total:</b>	\$6,790	\$3,900	\$1,800	\$390	\$700	\$0

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

Conversion, renovation and alterations are necessary to maintain academic accreditation from State and national agencies and to allow for new academic program needs. The proposed renovations are mostly to accommodate changing functions in the Child Study Institute, Vaughn-Eames, Campus School East and Townsend Hall, Wilkins Theater, Willis Hall, Hutchinson Hall, East Campus and Townsend Hall.

**KEAN UNIVERSITY**

ENERGY CONSERVATION IMPROVEMENTS  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F022  
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

<b>General:</b>	\$9,150	\$4,900	\$2,800	\$1,120	\$330	\$0
<b>Sub-Total:</b>	\$9,150	\$4,900	\$2,800	\$1,120	\$330	\$0

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

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

**Kean University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**KEAN UNIVERSITY**

CAMPUS INFRASTRUCTURE UPGRADES  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F023  
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$9,910	\$4,200	\$2,200	\$1,940	\$1,570	\$0
<b>Sub-Total:</b>	\$9,910	\$4,200	\$2,200	\$1,940	\$1,570	\$0

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

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

**KEAN UNIVERSITY**

RESTORATION OF CAMPUS STREAM  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F024  
Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>General:</b>	\$5,580	\$3,800	\$1,780	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,580	\$3,800	\$1,780	\$0	\$0	\$0

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

This project would provide for erosion control measures, replacement of wooden pedestrian bridges and installation of brook walls where the banks are severely eroded.

**KEAN UNIVERSITY**

WILKINS THEATER ALTERATIONS AND ADDITIONS  
LOCATION: MAIN CAMPUS, UNION

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

<b>General:</b>	\$36,390	\$21,190	\$15,200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$36,390	\$21,190	\$15,200	\$0	\$0	\$0

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

This project will provide additional space for teaching studios, music practice rooms, theater support and performing arts facility. This project is necessary to correct several schools accreditation shortcomings.



**Kean University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**KEAN UNIVERSITY**

**D'ANGOLA GYM. ADDITION AND ALTERATION**  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F028  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Bond:</b>	\$11,350	\$3,800	\$7,550	\$0	\$0	\$0
<b>Other:</b>	\$10,642	\$10,642	\$0	\$0	\$0	\$0
<b>Sub-Total:</b>	\$21,992	\$14,442	\$7,550	\$0	\$0	\$0

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

This project will provide necessary instructional and support space, offices and locker rooms to support the Department of Physical Education, Recreation and Health. The University's academic programs would be better serviced by much needed upgraded space.

**KEAN UNIVERSITY**

**NEW WELLNESS & FITNESS CENTER**  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F029  
Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$27,480	\$4,300	\$16,700	\$6,480	\$0	\$0
<b>Sub-Total:</b>	\$27,480	\$4,300	\$16,700	\$6,480	\$0	\$0

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

The proposed wellness and fitness facility would be built to accommodate the University's competitive athletics and recreational programs, academic activities and special events.

**KEAN UNIVERSITY**

**NANCY THOMPSON LIBRARY ADDITION, PHASE II**  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F030  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$30,750	\$17,320	\$10,800	\$2,630	\$0	\$0
<b>Sub-Total:</b>	\$30,750	\$17,320	\$10,800	\$2,630	\$0	\$0

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

Part of the University's instructional resource collection will be relocated to the library in order to centralize all electronic instructional functions. The relocated instructional resource center will be fully integrated with the library's on-line catalog system, interactive computer facilities, hypertext and non-print media. In addition, this project would eliminate the existing 51,000 NASF space deficit in the library, per State of New Jersey guidelines.

**Kean University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**KEAN UNIVERSITY**

IMPROVEMENTS TO RECREATIONAL & ATHLETIC FIELDS  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 1  
Project ID: 75F031  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$5,350	\$3,820	\$1,530	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,350	\$3,820	\$1,530	\$0	\$0	\$0

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

This project provides for the upgrade of the softball field, including new bleachers, press box, underground drainage systems, resurfacing and fencing. This project includes re-grading and re-alignment of existing football practice field and upgrades to softball and soccer fields at the East Campus. Project required to enhance safety of players and eliminate property damage to residences in the immediate vicinity of the existing baseball field.

**KEAN UNIVERSITY**

NEW ACADEMIC BUILDING II (NAB2)  
LOCATION: KEAN UNIVERSITY

Dept Priority 1  
Project ID: 75F035  
Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$29,580	\$10,000	\$19,580	\$0	\$0	\$0
<b>Sub-Total:</b>	\$29,580	\$10,000	\$19,580	\$0	\$0	\$0

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

In accordance with State of New Jersey space planning standards for Colleges and Universities, Kean University has a space deficit in excess of 300,000square feet. This project is required to mitigate some of this space deficit to allow for adequate operation of academic and instructional programs.

**KEAN UNIVERSITY**

NEW ACADEMIC BUILDING III (NAB3)  
LOCATION: KEAN UNIVERSITY

Dept Priority 1  
Project ID: 75F036  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$38,980	\$21,500	\$14,130	\$3,350	\$0	\$0
<b>Sub-Total:</b>	\$38,980	\$21,500	\$14,130	\$3,350	\$0	\$0

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

In accordance with State of New Jersey space planning standards for Colleges and Universities, Kean University has a space deficit in excess of 300,000 square feet. This project is required to mitigate part of this space deficit in order to allow for adequate operation of academic and instructional programs.

**Kean University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**KEAN UNIVERSITY**

SCIENCE & TECNOLOGY CENTER OF NEW JERSEY  
LOCATION: UNION TOWNSHIP

Dept Priority 1  
Project ID: 75F240  
Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$45,885	\$20,885	\$23,000	\$2,000	\$0	\$0
<b>Sub-Total:</b>	\$45,885	\$20,885	\$23,000	\$2,000	\$0	\$0

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

Integrated science and technolgy hub designed to support and enhance instructional functions in the natural sciences, biotechnology, computational science and computer technolgy disciplines. Project required to meet the growing demand for teachers and technical professionals specialized in the technology and science areas.

**KEAN UNIVERSITY**

EAST CAMPUS ADDITION & RENOVATION  
LOCATION: HILLSIDE

Dept Priority 1  
Project ID: 75F304  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$23,660	\$13,460	\$10,200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$23,660	\$13,460	\$10,200	\$0	\$0	\$0

**Operating Impact:** Increase: \$40,000 Decrease: \$0

Renovation and modernization of 1958 structure, including upgrade of HVAC, electrical and mechanical systems. Building addition required for relocation of Nathan Weiss Graduate College.

**KEAN UNIVERSITY**

UNIVERSITY WELCOME CENTER  
LOCATION: HILLSIDE

Dept Priority 1  
Project ID: 75F305  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$2,610	\$1,940	\$670	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,610	\$1,940	\$670	\$0	\$0	\$0

**Operating Impact:** Increase: \$50,000 Decrease: \$0

New University welcome center to replace existing and inadequate guest house. Proposed welcome center shall consist of reception area, meeting rooms, guest quaters and University display gallery

**Kean University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**KEAN UNIVERSITY**

WAREHOUSE EXPANSION  
LOCATION: UNION TOWNSHIP

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

<b>General:</b>	\$3,320	\$1,320	\$2,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,320	\$1,320	\$2,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Expand existing warehouse facility by 20,000 SF. Present warehouse is inadequate to meet University storage needs.

**KEAN UNIVERSITY**

SITE IMPROVEMENTS/DEVELOPMENT  
LOCATION: MAIN CAMPUS, UNION

Dept Priority 2  
Project ID: 75F025  
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

**KEAN UNIVERSITY**

CAPITAL EQUIPMENT UPGRADES  
LOCATION: UNION

Dept Priority 2  
Project ID: 75F306  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

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

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

**Kean University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**KEAN UNIVERSITY**

UPGRADE OF TECHNOLOGY INFRASTRUCTURE  
LOCATION: UNION TOWNSHIP

Dept Priority 2  
Project ID: 75F307  
Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>General:</b>	\$5,940	\$2,940	\$2,740	\$260	\$0	\$0
<b>Sub-Total:</b>	\$5,940	\$2,940	\$2,740	\$260	\$0	\$0

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

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

**KEAN UNIVERSITY**

LAND ACQUISITION  
LOCATION: UNION TOWNSHIP

Dept Priority 2  
Project ID: 75F308  
Project Type Code: D04 Project Type Description: Acquisition-Other

<b>General:</b>	\$26,000	\$26,000	\$0	\$0	\$0	\$0
<b>Sub-Total:</b>	\$26,000	\$26,000	\$0	\$0	\$0	\$0

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

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

**Totals For:  
Kean University**

General:	\$311,831	\$190,285	\$95,881	\$19,495	\$6,170	\$0
Bond:	\$114,295	\$38,985	\$66,830	\$8,480	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$10,642	\$10,642	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$436,768</b>	<b>\$239,912</b>	<b>\$162,711</b>	<b>\$27,975</b>	<b>\$6,170</b>	<b>\$0</b>

**William Paterson University**  
**FY 2008 Capital Budget Request**  
**By Project Category and Project Type: General Funds**

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	
<b>Preservation</b>						
A01 Preservation-Electrical	2	\$3,428	\$6,079	\$3,868	\$3,693	\$17,068
A02 Preservation-HVAC	0	\$0	\$5,104	\$10,089	\$7,176	\$22,369
A03 Preservation-Critical Repairs	2	\$3,916	\$3,711	\$3,711	\$4,005	\$15,343
A04 Preservation-Roofs & Moisture Protection	1	\$1,442	\$2,402	\$2,810	\$2,130	\$8,784
A05 Preservation-Security Enhancements	1	\$1,856	\$1,856	\$1,236	\$0	\$4,948
A06 Preservation-Other	1	\$1,668	\$3,605	\$5,431	\$4,203	\$14,907
<b>Sub Totals:</b>	<b>7</b>	<b>\$12,310</b>	<b>\$22,757</b>	<b>\$27,145</b>	<b>\$21,207</b>	<b>\$83,419</b>
<b>Compliance</b>						
B01 Compliance-ADA	1	\$2,845	\$2,475	\$990	\$0	\$6,310
B02 Compliance-Fire Safety	1	\$152	\$0	\$0	\$0	\$152
B03 Compliance-Other	0	\$0	\$0	\$0	\$27,259	\$27,259
<b>Sub Totals:</b>	<b>2</b>	<b>\$2,997</b>	<b>\$2,475</b>	<b>\$990</b>	<b>\$27,259</b>	<b>\$33,721</b>
<b>Environmental</b>						
C03 Environmental-Wastewater Treatment	1	\$3,003	\$3,003	\$3,003	\$11,428	\$20,437
C04 Environmental-Underground Tanks	1	\$318	\$0	\$0	\$0	\$318
<b>Sub Totals:</b>	<b>2</b>	<b>\$3,321</b>	<b>\$3,003</b>	<b>\$3,003</b>	<b>\$11,428</b>	<b>\$20,755</b>
<b>Acquisition</b>						
D01 Acquisition-Facilities	1	\$11,642	\$7,762	\$0	\$0	\$19,404
D02 Acquisition-Equipment	1	\$3,003	\$1,800	\$3,003	\$16,209	\$24,015
D03 Acquisition-Computer Equipment & Systems	1	\$345	\$473	\$550	\$2,360	\$3,728
<b>Sub Totals:</b>	<b>3</b>	<b>\$14,990</b>	<b>\$10,035</b>	<b>\$3,553</b>	<b>\$18,569</b>	<b>\$47,147</b>
<b>Construction</b>						
E02 Construction-New	0	\$0	\$6,977	\$12,616	\$58,852	\$78,445
E03 Construction-Renovations and Rehabilitation	4	\$31,389	\$41,105	\$24,199	\$4,000	\$100,693
<b>Sub Totals:</b>	<b>4</b>	<b>\$31,389</b>	<b>\$48,082</b>	<b>\$36,815</b>	<b>\$62,852</b>	<b>\$179,138</b>
<b>Infrastructure</b>						
F03 Infrastructure-Water Supply-State Facilities	0	\$0	\$250	\$866	\$0	\$1,116
<b>Sub Totals:</b>	<b>0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$866</b>	<b>\$0</b>	<b>\$1,116</b>
<b>Grand Totals:</b>	<b>18</b>	<b>\$65,007</b>	<b>\$86,602</b>	<b>\$72,372</b>	<b>\$141,315</b>	<b>\$365,296</b>

Commission Recommendations by Dept

**William Paterson University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**WILLIAM PATERSON UNIVERSITY**

BIOTECHNOLOGY, NATURAL AND SOCIAL SCIENCE BUILDING  
LOCATION: WAYNE CAMPUS

Dept Priority 1  
Project ID: 75G336  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$85,000	\$28,000	\$30,000	\$23,000	\$4,000	\$0
<b>Sub-Total:</b>	\$85,000	\$28,000	\$30,000	\$23,000	\$4,000	\$0

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

This project entails the construction of a 70,000 sq ft addition to and the renovation of the 155,000 sq. ft. existing building in order to house the high demand and high quality Departments of Biology, Chemistry, Environmental Science, Anthropology, Computer Science, Mathematics, Physics and Psychology. The completion of this project will address the increased demand for science courses for both majors and general education students, will update teaching labs to meet current and future teaching methodologies and will provide much needed research labs to attract highly qualified faculty. The existing building was built in 1972 and contains inadequate, undersized, and antiquated teaching labs, failing mechanical systems, insufficient research labs and lacks appropriately sized general purpose classrooms.

**WILLIAM PATERSON UNIVERSITY**

ADA COMPLIANCE PROJECTS  
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 2  
Project ID: 75G012  
Project Type Code: B01 Project Type Description: Compliance-ADA

<b>General:</b>	\$6,310	\$2,845	\$2,475	\$990	\$0	\$0
<b>Sub-Total:</b>	\$6,310	\$2,845	\$2,475	\$990	\$0	\$0

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

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

**William Paterson University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**WILLIAM PATERSON UNIVERSITY**

FIRE SAFETY IMPROVEMENTS  
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 3  
Project ID: 75G014  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$152	\$152	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$152	\$152	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**WILLIAM PATERSON UNIVERSITY**

RELOCATION AND SPACE CONSOLODATION  
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 4  
Project ID: 75G022  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,208	\$240	\$968	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,208	\$240	\$968	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project involves a series of renovations and relocations that will allow for the expansion of the Child Development Center and provide them with adequate space for outdoor recreation in the Hobart Hall Annex. The project will relocate the Center for Creative Aging to Hunziker Hall; relocate Capital Planning to College Hall, expand Human Resources, and consolidate the back-of-the-house student service functions. The Child Development Center needs additional classrooms to accept additional age groups. The Center for Creative Aging functions out of the Dept of Community Health and needs to be in the Campus core.



**William Paterson University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**WILLIAM PATERSON UNIVERSITY**

ACADEMIC AND ADMIN RELOCATION AND REFURBISH  
LOCATION: WAYNE - CAMPUS

Dept Priority 5  
Project ID: 75G027  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,532	\$1,532	\$0	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,532	\$1,532	\$0	\$0	\$0	\$0

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

Relocation academic student support services including International Programs, Sponsored Programs, Educational Opportunity Fund, the Education Enrichment Center, Enrollment Management administration and other academic student support services to approximately 8,000 square feet in 3 floors of Raubinger Hall for better student access and proximity to other related departments. Project will occupy two vacated floors and free other space for the creation of the one-stop-shop student services center.

**WILLIAM PATERSON UNIVERSITY**

RELOCATION TO CONSOLIDATE STUDENT SERVICES  
LOCATION: WAYNE CAMPUS

Dept Priority 6  
Project ID: 75G337  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$10,709	\$1,617	\$9,092	\$0	\$0	\$0
<b>Sub-Total:</b>	\$10,709	\$1,617	\$9,092	\$0	\$0	\$0

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

This project will provide for the relocation for the consolidation of student support services for greater efficiency and improved access. Student services are dispersed throughout the main campus making it difficult for students to transact business. This project would consolidate the student services departments into Morrison Hall and a new extension affording students the one-stop-shop convenience.

**WILLIAM PATERSON UNIVERSITY**

ELEVATOR SAFETY IMPROVEMENTS  
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 7  
Project ID: 75G016  
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$1,441	\$1,441	\$0	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,441	\$1,441	\$0	\$0	\$0	\$0

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

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

**William Paterson University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**WILLIAM PATERSON UNIVERSITY**

EXPANSION AND REPAIR, CENTRAL UTILITIES  
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 8  
Project ID: 75G008  
Project Type Code: A01 Project Type Description: Preservation-Electrical

<b>General:</b>	\$4,330	\$990	\$1,238	\$866	\$1,236	\$0
<b>Sub-Total:</b>	\$4,330	\$990	\$1,238	\$866	\$1,236	\$0

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

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

**WILLIAM PATERSON UNIVERSITY**

MOVEMENT SCIENCE BUILDING  
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 9  
Project ID: 75G023  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$16,969	\$0	\$2,474	\$6,078	\$8,417	\$0
<b>Other:</b>	\$21,245	\$0	\$4,329	\$6,293	\$10,623	\$0
<b>Sub-Total:</b>	\$38,214	\$0	\$6,803	\$12,371	\$19,040	\$0

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

This project will provide new space for a program that is currently housed in two different buildings (one built in 1969 and the other built in 1982). Both buildings have antiquated instruction and recreation space, faulty mechanical systems and insufficient space. This new and renovated space will provide labs, a gym and classrooms for instruction. Completion of this project will help to accommodate increased demand for the Athletic Training major as well as the Physical Education and Community Health majors supporting programs with public schools. All students will benefit from the health and wellness orientation of these programs.

**WILLIAM PATERSON UNIVERSITY**

REPLACE FURNITURE & EQUIPMENT PHASE 1  
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 10  
Project ID: 75G033  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$4,803	\$3,003	\$1,800	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,803	\$3,003	\$1,800	\$0	\$0	\$0

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

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

**William Paterson University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**WILLIAM PATERSON UNIVERSITY**

EXTERIOR SHELL RENOVATIONS, VARIOUS BLDG  
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 11  
Project ID: 75G005  
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

<b>General:</b>	\$8,784	\$1,442	\$2,402	\$2,810	\$2,130	\$0
<b>Sub-Total:</b>	\$8,784	\$1,442	\$2,402	\$2,810	\$2,130	\$0

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

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

**WILLIAM PATERSON UNIVERSITY**

BASIC RENOVATION OF BLDG MECHANICAL SYSTEMS  
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 12  
Project ID: 75G006  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$22,369	\$0	\$5,104	\$10,089	\$7,176	\$0
<b>Sub-Total:</b>	\$22,369	\$0	\$5,104	\$10,089	\$7,176	\$0

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

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

**WILLIAM PATERSON UNIVERSITY**

TOWERS RENOVATION  
LOCATION: WAYNE CAMPUS

Dept Priority 13  
Project ID: 75G338  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Other:</b>	\$33,297	\$19,408	\$13,889	\$0	\$0	\$0
<b>Sub-Total:</b>	\$33,297	\$19,408	\$13,889	\$0	\$0	\$0

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

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

**William Paterson University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**WILLIAM PATERSON UNIVERSITY**

SITE DEFERRED MAINTENANCE WORK

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 14

Project ID: 75G029

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

<b>General:</b>	\$4,459	\$1,668	\$1,203	\$1,588	\$0	\$0
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<b>Sub-Total:</b>	\$4,459	\$1,668	\$1,203	\$1,588	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**WILLIAM PATERSON UNIVERSITY**

UPGRADE ELECTRICAL SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 15

Project ID: 75G007

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

<b>General:</b>	\$12,738	\$2,438	\$4,841	\$3,002	\$2,457	\$0
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<b>Sub-Total:</b>	\$12,738	\$2,438	\$4,841	\$3,002	\$2,457	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The purpose of this project is to upgrade and replace obsolete and undersized electrical distribution systems and equipment in and to various buildings. This would include replacing electrical feeders, power panels, switches and wiring, transformers, motors and exterior lighting. Segments of the underground electrical distribution system are in need of replacement due to age, corrosion, inadequate capacity, and code compliance. Current electrical facilities were not designed to support increased electrical demands of technology.

**WILLIAM PATERSON UNIVERSITY**

BASIC RENOVATION OF BUILDING INTERIORS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 16

Project ID: 75G010

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

<b>General:</b>	\$13,902	\$2,475	\$3,711	\$3,711	\$4,005	\$0
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<b>Sub-Total:</b>	\$13,902	\$2,475	\$3,711	\$3,711	\$4,005	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project addresses years of deferred maintenance on campus building interiors, including floors, ceiling replacements, lockers, doors, wall and stair repairs. Use, age, and accidents have generated need to take rehabilitating action in various buildings, such as Hunziker, Wightman, Hobart, Shea, Ben Shahn, Wayne.

**William Paterson University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**WILLIAM PATERSON UNIVERSITY**

REPLACE FURNITURE & EQUIPMENT PHASE 2  
LOCATION: WAYNE CAMPUS

Dept Priority 17  
Project ID: 75G327  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$4,803	\$0	\$0	\$3,003	\$1,800	\$0
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<b>Sub-Total:</b>	\$4,803	\$0	\$0	\$3,003	\$1,800	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**WILLIAM PATERSON UNIVERSITY**

NEW STUDENT HOUSING  
LOCATION: WAYNE - CAMPUS

Dept Priority 18  
Project ID: 75G021  
Project Type Code: E02 Project Type Description: Construction-New

<b>Other:</b>	\$74,130	\$0	\$4,400	\$69,730	\$0	\$0
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<b>Sub-Total:</b>	\$74,130	\$0	\$4,400	\$69,730	\$0	\$0
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**Operating Impact:** Increase: \$3,000 Decrease: \$0

This project would construct approximately 700 additional beds in low-rise and suite-style student residences. The University plans an increase in student housing to accommodate approximately 40% of students. The University lacks suite-style student residence facilities. The Master Plan calls for expansion of the residential component of students served.

**WILLIAM PATERSON UNIVERSITY**

BEN SHAHN RENOVATION FOR ART DEPT  
LOCATION: WAYNE CAMPUS

Dept Priority 19  
Project ID: 75G335  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$2,244	\$0	\$1,045	\$1,199	\$0	\$0
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<b>Sub-Total:</b>	\$2,244	\$0	\$1,045	\$1,199	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Renovation of 1st and 2nd floor of Ben Shahn Hall for the Art Department and other associated work. These floors in the Ben Shahn building, used for Art Studio and Graphic Design Labs are in need of basic renovation, including the replacement of floors, walls, and ceilings, addition of electrical and teledata capabilities, modification of the HVAC and replacement of curtain wall for better energy conservation

**William Paterson University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**WILLIAM PATERSON UNIVERSITY**

SITE INFRASTRUCTURE: WATER AND SANITARY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 20

Project ID: 75G018

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

<b>General:</b>	\$20,437	\$3,003	\$3,003	\$3,003	\$11,428	\$0
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<b>Sub-Total:</b>	\$20,437	\$3,003	\$3,003	\$3,003	\$11,428	\$0
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$0

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

**WILLIAM PATERSON UNIVERSITY**

NEW RECITAL HALL

LOCATION: WAYNE - CAMPUS, SHEA

Dept Priority 21

Project ID: 75G020

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

<b>General:</b>	\$5,829	\$0	\$3,903	\$1,926	\$0	\$0
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<b>Other:</b>	\$5,830	\$480	\$3,904	\$1,446	\$0	\$0
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<b>Sub-Total:</b>	\$11,659	\$480	\$7,807	\$3,372	\$0	\$0
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**Operating Impact:**    **Increase:** \$125                      **Decrease:** \$0

A new, 20,000 sq. ft. 500 seat recital hall would provide a venue for music performances. The University does not have a Recital Hall. Performances are conducted in inadequate space with poor acoustics for musical presentations. The University's music program has achieved International recognition, particularly in Jazz. The absence of a recital hall creates significant conflicts in scheduling of performing arts activities and detracts from the University's ability to provide exemplary service.

**William Paterson University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**WILLIAM PATERSON UNIVERSITY**

REPLACE FURNITURE & EQUIPMENT PHASE 3  
LOCATION: WAYNE CAMPUS

Dept Priority 22  
Project ID: 75G328  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$4,803	\$0	\$0	\$0	\$4,803	\$0
<b>Sub-Total:</b>	\$4,803	\$0	\$0	\$0	\$4,803	\$0

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

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

**WILLIAM PATERSON UNIVERSITY**

REPLACE FURNITURE & EQUIPMENT PHASE 4  
LOCATION:

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

<b>General:</b>	\$4,803	\$0	\$0	\$0	\$4,803	\$0
<b>Sub-Total:</b>	\$4,803	\$0	\$0	\$0	\$4,803	\$0

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

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

**WILLIAM PATERSON UNIVERSITY**

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

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

<b>General:</b>	\$21,619	\$0	\$600	\$901	\$20,118	\$0
<b>Sub-Total:</b>	\$21,619	\$0	\$600	\$901	\$20,118	\$0

**Operating Impact:** Increase: \$220 Decrease: \$0

A 55,600 sq. ft. music center would provide practice studios for instrumental music, a recording studio, choral rehearsal rooms, computer labs and faculty offices. At present, the music rooms are located in converted offices and storage spaces, and lack proper sound insulation and ventilation. The University's internationally recognized music program is greatly constricted by the current facilities.

**William Paterson University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**WILLIAM PATERSON UNIVERSITY**

LAND ACQUISITION

LOCATION: WAYNE, NORTH HALEDON & HALEDON

Dept Priority 25

Project ID: 75G034

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

<b>General:</b>	\$19,404	\$11,642	\$7,762	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$19,404	\$11,642	\$7,762	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The University Master Plan locates the central parking garage in the site currently occupied by Physical Plant. With facilities on four sites, and the decentralization of heating and air-conditioning systems, the Facilities Complex has different space needs. Its current location is the last large buildable site on the main campus. Moving Plant to a new location will free up this site for future development.

**WILLIAM PATERSON UNIVERSITY**

SITE IMPROVEMENT - PARKING REPLACEMENT

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 26

Project ID: 75G032

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

<b>General:</b>	\$23,501	\$0	\$0	\$3,711	\$19,790	\$0
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<b>Sub-Total:</b>	\$23,501	\$0	\$0	\$3,711	\$19,790	\$0
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**Operating Impact:** Increase: \$30 Decrease: \$0

A parking garage, accommodating 1,200 spaces would be constructed. This facility would permit future construction on the top deck to accommodate classrooms and offices. Existing building sites on the campus are extremely limited due to terrain and underground soil conditions. Environmental considerations limit the ability to add more surface lots. Relocating vehicles from existing lots provides additional building sites, and plans are consistent with the University Master Plan.

**WILLIAM PATERSON UNIVERSITY**

CAMPUS SECURITY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 27

Project ID: 75G009

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

<b>General:</b>	\$4,948	\$1,856	\$1,856	\$1,236	\$0	\$0
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<b>Sub-Total:</b>	\$4,948	\$1,856	\$1,856	\$1,236	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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



**William Paterson University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**WILLIAM PATERSON UNIVERSITY**

FINE & PERFORMING ARTS CENTER

LOCATION: WAYNE - CAMPUS, BEN SHAHN HALL

Dept Priority 28

Project ID: 75G019

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

<b>General:</b>	\$27,259	\$0	\$0	\$0	\$27,259	\$0
<b>Other:</b>	\$27,259	\$0	\$0	\$0	\$27,259	\$0
<b>Sub-Total:</b>	\$54,518	\$0	\$0	\$0	\$54,518	\$0

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

The project entailed construction of a new 70,000 sq. ft. performing arts facility to replace Shea Center. The facilities include a 1,200 seat theater, a 250 seat Black Box theater; workshops and storage spaces and other support areas. Shea Auditorium was built as a model high school auditorium. It was not designed to accommodate the nature of activities offered by the University to meet the functional and environmental requirements related to those activities.

**WILLIAM PATERSON UNIVERSITY**

INFO SYSTEMS AND COMMUNICATION SYSTEM

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 29

Project ID: 75G011

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

<b>Bond:</b>	\$13,590	\$1,634	\$1,693	\$1,862	\$8,401	\$0
<b>General:</b>	\$3,728	\$345	\$473	\$550	\$2,360	\$0
<b>Sub-Total:</b>	\$17,318	\$1,979	\$2,166	\$2,412	\$10,761	\$0

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

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

**William Paterson University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**WILLIAM PATERSON UNIVERSITY**

REPLACE FURNITURE & EQUIPMENT PHASE 5  
LOCATION: WAYNE CAMPUS

Dept Priority 30  
Project ID: 75G330  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$4,803	\$0	\$0	\$0	\$4,803	\$0
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<b>Sub-Total:</b>	\$4,803	\$0	\$0	\$0	\$4,803	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**WILLIAM PATERSON UNIVERSITY**

LIBRARY EXPANSION  
LOCATION: WAYNE, NJ CAMPUS

Dept Priority 31  
Project ID: 75G040  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$9,082	\$0	\$0	\$0	\$9,082	\$0
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<b>Sub-Total:</b>	\$9,082	\$0	\$0	\$0	\$9,082	\$0
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**Operating Impact:** Increase: \$160,000 Decrease: \$0

This project would provide a 25,000 sq. ft. expansion of the Library, enabling the University to accommodate the expanding demand for collections and user access.

**WILLIAM PATERSON UNIVERSITY**

REMOVE UNDERGROUND TANKS  
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 32  
Project ID: 75G015  
Project Type Code: C04 Project Type Description: Environmental-Underground Tanks

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

Six abandoned underground fuel oil tanks would be removed to comply with federal requirements.

**William Paterson University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**WILLIAM PATERSON UNIVERSITY**

IMPROVE WATER DISTRIBUTION SYSTEM  
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 33

Project ID: 75G017

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

<b>General:</b>	\$1,116	\$0	\$250	\$866	\$0	\$0
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<b>Sub-Total:</b>	\$1,116	\$0	\$250	\$866	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project will create additional storage and water pressure generating facilities, replace deteriorating water lines, provide for control valves, alarm systems and expansion of water trunk lines. Adequate capacity, system reliability and pressure is required for fire safety and health.

**WILLIAM PATERSON UNIVERSITY**

DREDGE & RESTORE UNIVERSITY PONDS  
LOCATION: WAYNE - CAMPUS

Dept Priority 34

Project ID: 75G031

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

<b>General:</b>	\$9,007	\$0	\$2,402	\$2,402	\$4,203	\$0
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<b>Sub-Total:</b>	\$9,007	\$0	\$2,402	\$2,402	\$4,203	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**WILLIAM PATERSON UNIVERSITY**

OLDHAM POND DAM  
LOCATION: WAYNE - NEW JERSEY

Dept Priority 35

Project ID: 75G036

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

<b>General:</b>	\$1,441	\$0	\$0	\$1,441	\$0	\$0
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<b>Sub-Total:</b>	\$1,441	\$0	\$0	\$1,441	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**William Paterson University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**WILLIAM PATERSON UNIVERSITY**

FIELD STATION-RESEARCH/INSTRUCTION FACILITY

LOCATION: WM PATERSON UNIV-BETHEL,NY

Dept Priority 36

Project ID: 75G037

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

<b>General:</b>	\$1,445	\$0	\$0	\$0	\$1,445	\$0
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<b>Sub-Total:</b>	\$1,445	\$0	\$0	\$0	\$1,445	\$0
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**Operating Impact:**    **Increase:** \$41                      **Decrease:** \$0

Project entails construction of a field station and instructional facility at the Campus' Catskill extension center. The 28-acre site would be improved with a 3,600 sq. ft. field station, research and instructional facility, permitting students and staff with an ability to perform structured instruction and research at the site.

**Totals For:**

**William Paterson University**

General:	\$365,296	\$65,007	\$86,602	\$72,372	\$141,315	\$0
Bond:	\$13,590	\$1,634	\$1,693	\$1,862	\$8,401	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$161,761	\$19,888	\$26,522	\$77,469	\$37,882	\$0
<b>Sub-total:</b>	<b>\$540,647</b>	<b>\$86,529</b>	<b>\$114,817</b>	<b>\$151,703</b>	<b>\$187,598</b>	<b>\$0</b>

**Montclair State University**  
**FY 2008 Capital Budget Request**  
**By Project Category and Project Type: General Funds**

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$1,000	\$0	\$0	\$0	\$1,000
A02 Preservation-HVAC	3	\$750	\$1,650	\$500	\$0	\$2,900
A03 Preservation-Critical Repairs	0	\$0	\$795	\$345	\$1,725	\$2,865
A05 Preservation-Security Enhancements	1	\$150	\$150	\$150	\$600	\$1,050
A06 Preservation-Other	4	\$1,790	\$515	\$440	\$315	\$3,060
<b>Sub Totals:</b>	<b>9</b>	<b>\$3,690</b>	<b>\$3,110</b>	<b>\$1,435</b>	<b>\$2,640</b>	<b>\$10,875</b>
<b>Compliance</b>						
B01 Compliance-ADA	1	\$500	\$225	\$225	\$25	\$975
B02 Compliance-Fire Safety	2	\$350	\$300	\$300	\$150	\$1,100
B03 Compliance-Other	1	\$500	\$500	\$500	\$500	\$2,000
<b>Sub Totals:</b>	<b>4</b>	<b>\$1,350</b>	<b>\$1,025</b>	<b>\$1,025</b>	<b>\$675</b>	<b>\$4,075</b>
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$100	\$100	\$100	\$0	\$300
<b>Sub Totals:</b>	<b>1</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$300</b>
<b>Acquisition</b>						
D01 Acquisition-Facilities	1	\$8,000	\$9,000	\$0	\$0	\$17,000
D03 Acquisition-Computer Equipment & Systems	5	\$8,425	\$5,300	\$6,300	\$1,850	\$21,875
D04 Acquisition-Other	1	\$782	\$0	\$0	\$0	\$782
<b>Sub Totals:</b>	<b>7</b>	<b>\$17,207</b>	<b>\$14,300</b>	<b>\$6,300</b>	<b>\$1,850</b>	<b>\$39,657</b>
<b>Construction</b>						
E02 Construction-New	3	\$35,200	\$47,800	\$50,400	\$9,000	\$142,400
E03 Construction-Renovations and Rehabilitation	13	\$55,650	\$58,500	\$10,500	\$43,690	\$168,340
E04 Construction-Other	2	\$10,500	\$38,500	\$7,000	\$1,500	\$57,500
<b>Sub Totals:</b>	<b>18</b>	<b>\$101,350</b>	<b>\$144,800</b>	<b>\$67,900</b>	<b>\$54,190</b>	<b>\$368,240</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	3	\$910	\$600	\$600	\$700	\$2,810
F02 Infrastructure-Roads and Approaches	1	\$3,000	\$0	\$0	\$0	\$3,000
F04 Infrastructure-Other	1	\$500	\$755	\$755	\$0	\$2,010
<b>Sub Totals:</b>	<b>5</b>	<b>\$4,410</b>	<b>\$1,355</b>	<b>\$1,355</b>	<b>\$700</b>	<b>\$7,820</b>
<b>Grand Totals:</b>	<b>44</b>	<b>\$128,107</b>	<b>\$164,690</b>	<b>\$78,115</b>	<b>\$60,055</b>	<b>\$430,967</b>

Commission Recommendations by Dept

**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**MONTCLAIR STATE UNIVERSITY**

LAND ACQUISITION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H033

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

<b>General:</b>	\$17,000	\$8,000	\$9,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$17,000	\$8,000	\$9,000	\$0	\$0	\$0

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

The University's student population along with it's faculty has grown at a consistent pace over the last several years, resulting in the expansion of academic programs. The University, in order to meet the challenge of a growing population, will seek to purchase property in the surrounding area in order to house various academic departments. In addition, the University is engaging in research in the various science departments, and future property purchases will ensure that this growing initiative can be accomodated.

**MONTCLAIR STATE UNIVERSITY**

STUDENT HOUSING

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H043

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

<b>General:</b>	\$42,550	\$0	\$0	\$0	\$42,550	\$0
<b>Sub-Total:</b>	\$42,550	\$0	\$0	\$0	\$42,550	\$0

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

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

**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**MONTCLAIR STATE UNIVERSITY**

COLLEGE HALL RENOVATION  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1  
Project ID: 75H045  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$12,000	\$6,000	\$6,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$12,000	\$6,000	\$6,000	\$0	\$0	\$0

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

Based on the results of a most recent space assessment, College Hall, the main administrative building must be renovated to accommodate a tactical realignment of student services and the administrative services of the University while continuing to provide classroom space.

**MONTCLAIR STATE UNIVERSITY**

REHABILITATE SCHOOL OF CONSERVATION  
LOCATION: SCHOOL OF CONSERVATION

Dept Priority 1  
Project ID: 75H048  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$10,000	\$1,000	\$5,000	\$4,000	\$0	\$0
<b>Sub-Total:</b>	\$10,000	\$1,000	\$5,000	\$4,000	\$0	\$0

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

The New Jersey School of Conservation is in need of repairs and rehabilitation to ensure life/safety and building integrity. The site is 50 years old and is entirely composed of wooden buildings. This project includes roofs, sluice gate repairs, land fill remediation, repair of the dam, electrical upgrades, plumbing upgrades, replacement and renovation of kitchen and dining areas, repavement of 2 miles of interior roads and addition of fire suppressions systems. In addition, the main office is in need of renovation and space addition, and the graduate student living accommodations must be enlarged.

**MONTCLAIR STATE UNIVERSITY**

STUDENT CENTER RENOVATION  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1  
Project ID: 75H052  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$18,000	\$18,000	\$0	\$0	\$0	\$0
<b>Sub-Total:</b>	\$18,000	\$18,000	\$0	\$0	\$0	\$0

**Operating Impact:** Increase: \$140 Decrease: \$0

The Student Center and it's Annex has been in need of renovation for several years. This project would relocate and expand the University bookstore and provide general assembly space and additional meeting rooms and classrooms by constructing space over the existing terrace. Design funds will be spent in FY 07.

**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**MONTCLAIR STATE UNIVERSITY**

NEW STUDENT HOUSING FACILITY

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1  
Project ID: 75H054  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$69,400	\$0	\$10,000	\$50,400	\$9,000	\$0
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<b>Sub-Total:</b>	\$69,400	\$0	\$10,000	\$50,400	\$9,000	\$0
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**Operating Impact:** Increase: \$700 Decrease: \$0

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

**MONTCLAIR STATE UNIVERSITY**

LIFE HALL DANCE THEATER RENOVATIONS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1  
Project ID: 75H058  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

**MONTCLAIR STATE UNIVERSITY**

QUINN ROAD ALIGNMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1  
Project ID: 75H640  
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

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

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



**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**MONTCLAIR STATE UNIVERSITY**

SCHOOL OF BUSINESS BUILDING  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1  
Project ID: 75H642  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$42,000	\$4,200	\$37,800	\$0	\$0	\$0
<b>Sub-Total:</b>	\$42,000	\$4,200	\$37,800	\$0	\$0	\$0

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

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

**MONTCLAIR STATE UNIVERSITY**

ENVIRONMENTAL AND LIFE SCIENCE BUILDING  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1  
Project ID: 75H643  
Project Type Code: E04 Project Type Description: Construction-Other

<b>General:</b>	\$35,000	\$3,500	\$31,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$35,000	\$3,500	\$31,500	\$0	\$0	\$0

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

The growth in science programs has created the need for more instructional and research space. This new building will support academic programs and cross-disciplinary research in Chemical Biology, Pharmaceutical/Natural Products Chemistry. This will also expand on-going collaborative research initiatives with other universities and industry partners, which will also permit the easing of space in other facilities.

**MONTCLAIR STATE UNIVERSITY**

RICHARDSON HALL RENOVATIONS  
LOCATION: MONTCLAIR STATE UNIVERSITY

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

<b>General:</b>	\$7,800	\$1,000	\$6,800	\$0	\$0	\$0
<b>Sub-Total:</b>	\$7,800	\$1,000	\$6,800	\$0	\$0	\$0

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

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

**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**MONTCLAIR STATE UNIVERSITY**

MOREHEAD HALL RENOVATIONS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H645

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

<b>General:</b>	\$7,000	\$1,000	\$6,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$7,000	\$1,000	\$6,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$25

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

**MONTCLAIR STATE UNIVERSITY**

PARTRIDGE HALL RENOVATIONS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H646

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

<b>General:</b>	\$12,000	\$1,200	\$10,800	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$12,000	\$1,200	\$10,800	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$25

Partridge Hall is over 30 years old. The renovation will provide urgently needed space for the undergraduate and graduate programs in Psychology, including multi-modal information processing, cognitive and behavioral neuroscience, neuro-imaging and second language acquisition.

**MONTCLAIR STATE UNIVERSITY**

MCEACHERN HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H647

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

<b>General:</b>	\$5,000	\$600	\$4,400	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$5,000	\$600	\$4,400	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$25

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

**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**MONTCLAIR STATE UNIVERSITY**

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

Dept Priority 2  
Project ID: 75H004  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$250	\$125	\$100	\$25	\$0	\$0
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<b>Sub-Total:</b>	\$250	\$125	\$100	\$25	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$50

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

**MONTCLAIR STATE UNIVERSITY**

CHAPIN HALL RENOVATIONS  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2  
Project ID: 75H023  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$23,000	\$10,000	\$13,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$23,000	\$10,000	\$13,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$10 Decrease: \$0

Chapin is one of the original University buildings. The entire building must be reorganized, assessed and renovated to accommodate the John J. Cali School of Music. The building will have a concert hall for performances, as well as offices for instructors and staff, and private studios for individual instructions Spending for design and permits will occur in FY 07.

**MONTCLAIR STATE UNIVERSITY**

BOND HOUSE RENOVATIONS  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2  
Project ID: 75H039  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$1,200	\$1,200	\$0	\$0	\$0	\$0
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<b>Other:</b>	\$500	\$0	\$500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,700	\$1,200	\$500	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$3

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

**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**MONTCLAIR STATE UNIVERSITY**

MALLORY HALL RENOVATION  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2  
Project ID: 75H040  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$5,000	\$5,000	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$5,000	\$5,000	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$25 Decrease: \$0

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

**MONTCLAIR STATE UNIVERSITY**

FINLEY HALL RENOVATION  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2  
Project ID: 75H049  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

Finley Hall is in need of window replacement, classroom renovations, hallway and faculty renovations, HVAC upgrades and asbestos removal. With the relocation of chemistry and Biology labs, additional general classroom space would be obtained by performing a space assessment and general renovation. Some of these renovations are currently in progress.

**MONTCLAIR STATE UNIVERSITY**

PANZER GYM RENOVATION  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2  
Project ID: 75H051  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Bond:</b>	\$10,800	\$10,800	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$10,800	\$10,800	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Panzer gym is a building of multi purpose use and is more than 40 years old. In order to continue to provide sports and recreation activities, the building must be brought up to current code on life safety systems, the locker rooms must be renovated, all gym floors must be replaced, main roof area must be replaced, and reconfiguration of general areas is needed. Design charges will be incurred in FY07.

**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**MONTCLAIR STATE UNIVERSITY**

CAMPUS STORAGE FACILITY  
LOCATION: ADJACENT TO MAIN CAMPUS

Dept Priority 2  
Project ID: 75H053  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$2,000	\$2,000	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,000	\$2,000	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$50 Decrease: \$0

The University is in need of storage space. This project will provide needed storage for various records types that is necessarily to maintained for an extended period of time. These records personnel, accounting and purchasing records, as well as general surplus storage.

**MONTCLAIR STATE UNIVERSITY**

NEW PARKING STRUCTURE  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2  
Project ID: 75H638  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$29,000	\$29,000	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$29,000	\$29,000	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$100 Decrease: \$0

Due to the limited space and growing population, MSU will be constructing a new indoor, multi-level parking garage. This new structure, to be constructed on the north end of campus, will accomodate approximately 2,000 vehicles. Design fees will be incurred in FY 07.

**MONTCLAIR STATE UNIVERSITY**

FACILITIES MANAGEMENT INFORMATION SYSTEM  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2  
Project ID: 75H641  
Project Type Code: D04 Project Type Description: Acquisition-Other

<b>General:</b>	\$782	\$782	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$782	\$782	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**MONTCLAIR STATE UNIVERSITY**

BUSINESS SYSTEMS UPGRADE  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2  
Project ID: 75H668  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$10,000	\$3,000	\$3,000	\$4,000	\$0	\$0
<b>Sub-Total:</b>	\$10,000	\$3,000	\$3,000	\$4,000	\$0	\$0

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

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

**MONTCLAIR STATE UNIVERSITY**

GILBRETH HOUSE EXTERIOR RENOVATIONS  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3  
Project ID: 75H002  
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$450	\$0	\$450	\$0	\$0	\$0
<b>Sub-Total:</b>	\$450	\$0	\$450	\$0	\$0	\$0

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

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

**MONTCLAIR STATE UNIVERSITY**

DISASTER RECOVERY  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3  
Project ID: 75H667  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$1,125	\$1,125	\$0	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,125	\$1,125	\$0	\$0	\$0	\$0

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

The redundancy of mission critical systems is important for business continuity. This project will create a redundant system(s) in the event that primary systems are disabled, due to an emergency or disaster. Part of the project is the design of a redundant data center.

**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**MONTCLAIR STATE UNIVERSITY**

VIDEO CONFERENCING  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4  
Project ID: 75H665  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

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

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

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

**MONTCLAIR STATE UNIVERSITY**

ENTERPRISE DATA WAREHOUSE  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4  
Project ID: 75H666  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$5,250	\$1,300	\$1,300	\$1,300	\$1,350	\$0
<b>Sub-Total:</b>	\$5,250	\$1,300	\$1,300	\$1,300	\$1,350	\$0

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

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

**MONTCLAIR STATE UNIVERSITY**

STEAMLINE INFRASTRUCTURE UPGRADE  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 5  
Project ID: 75H648  
Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>General:</b>	\$2,010	\$500	\$755	\$755	\$0	\$0
<b>Sub-Total:</b>	\$2,010	\$500	\$755	\$755	\$0	\$0

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

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

**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**MONTCLAIR STATE UNIVERSITY**

CENTERS OF EXCELLENCE  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 5  
Project ID: 75H669  
Project Type Code: E04 Project Type Description: Construction-Other

<b>General:</b>	\$22,500	\$7,000	\$7,000	\$7,000	\$1,500	\$0
<b>Sub-Total:</b>	\$22,500	\$7,000	\$7,000	\$7,000	\$1,500	\$0

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

One of the core mission objectives for MSU is to be a leading academic and research institution. To achieve this goal, the University wants to establish Centers of Excellence. These centers will be campus-wide throughout the various academic departments and will focus in attracting; students, academics, and researchers where sharing of ideas, actual instruction and research can take place. The project will consist of classrooms, resource centers where technology is also utilized.

**MONTCLAIR STATE UNIVERSITY**

COGEN PLANT UPGRADE  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 6  
Project ID: 75H649  
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

<b>General:</b>	\$310	\$310	\$0	\$0	\$0	\$0
<b>Sub-Total:</b>	\$310	\$310	\$0	\$0	\$0	\$0

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

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

**MONTCLAIR STATE UNIVERSITY**

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

Dept Priority 7  
Project ID: 75H005  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$200	\$100	\$100	\$0	\$0	\$0
<b>Sub-Total:</b>	\$200	\$100	\$100	\$0	\$0	\$0

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

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



**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**MONTCLAIR STATE UNIVERSITY**

HVAC - PUMP REPLACEMENTS, VARIOUS  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 8  
Project ID: 75H006  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$2,000	\$500	\$1,000	\$500	\$0	\$0
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<b>Sub-Total:</b>	\$2,000	\$500	\$1,000	\$500	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$10

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

**MONTCLAIR STATE UNIVERSITY**

HVAC - LIFE HALL HEATING PIPES  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 9  
Project ID: 75H007  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$400	\$0	\$400	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$400	\$0	\$400	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$2

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

**MONTCLAIR STATE UNIVERSITY**

EXTERIOR ENVELOPE PROTECTION PROG, CAMPUS WIDE  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 10  
Project ID: 75H011  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$750	\$250	\$200	\$200	\$100	\$0
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<b>Sub-Total:</b>	\$750	\$250	\$200	\$200	\$100	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$5

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

**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**MONTCLAIR STATE UNIVERSITY**

FIRE AND SAFETY PROJECTS  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 11  
Project ID: 75H019  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$300	\$100	\$100	\$100	\$0	\$0
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<b>Sub-Total:</b>	\$300	\$100	\$100	\$100	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This program will address fire and safety violations as mandated by State and local regulations. This project is currently on going and in progress with the installation of sprinkler systems, exit and egress lighting, fire alarm control panel upgrades and additional alarming devices as funding permits. This is yearly program which looks to retrofit any systems as per local fire safety codes

**MONTCLAIR STATE UNIVERSITY**

REPLACE INTERIOR/EXTERIOR DOORS & LOCKS, CAMPUS  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 12  
Project ID: 75H016  
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

<b>General:</b>	\$1,050	\$150	\$150	\$150	\$600	\$0
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<b>Sub-Total:</b>	\$1,050	\$150	\$150	\$150	\$600	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$3

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

**MONTCLAIR STATE UNIVERSITY**

ADA MODIFICATIONS-CAMPUS-WIDE  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 13  
Project ID: 75H017  
Project Type Code: B01 Project Type Description: Compliance-ADA

<b>General:</b>	\$975	\$500	\$225	\$225	\$25	\$0
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<b>Sub-Total:</b>	\$975	\$500	\$225	\$225	\$25	\$0
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**Operating Impact:** Increase: \$10 Decrease: \$0

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

**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**MONTCLAIR STATE UNIVERSITY**

REPLACE ALL ASBESTOS INSULATION  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 14  
Project ID: 75H018  
Project Type Code: C02 Project Type Description: Environmental-Asbestos

<b>General:</b>	\$300	\$100	\$100	\$100	\$0	\$0
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<b>Sub-Total:</b>	\$300	\$100	\$100	\$100	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**MONTCLAIR STATE UNIVERSITY**

RENOVATE AND MEDIATE ALL CLASSROOMS  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 15  
Project ID: 75H020  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$18,000	\$6,000	\$6,000	\$6,000	\$0	\$0
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<b>Sub-Total:</b>	\$18,000	\$6,000	\$6,000	\$6,000	\$0	\$0
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**Operating Impact:** Increase: \$40 Decrease: \$0

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

**MONTCLAIR STATE UNIVERSITY**

EDUCATIONAL TECHNOLOGY  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 16  
Project ID: 75H021  
Project Type Code: A01 Project Type Description: Preservation-Electrical

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

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

**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**MONTCLAIR STATE UNIVERSITY**

UPGRADE ATHLETIC FACILITIES, CAMPUS-WIDE  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 17

Project ID: 75H022

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

<b>General:</b>	\$2,390	\$250	\$500	\$500	\$1,140	\$0
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<b>Sub-Total:</b>	\$2,390	\$250	\$500	\$500	\$1,140	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**MONTCLAIR STATE UNIVERSITY**

PARKING LOT SAFETY  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 18

Project ID: 75H028

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

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

This project will repair and repave parking lots and provide landscaping to preserve and protect parking areas. Included is the elimination of steep slopes on a former landfill, handrails, guardrails, storm sewers, complete repaving of northern parking lots that are deteriorating beyond the capability to be patched.

**MONTCLAIR STATE UNIVERSITY**

EXTERIOR & INTERIOR PAINTING - CAMPUS-WIDE  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 19

Project ID: 75H012

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

<b>General:</b>	\$860	\$215	\$215	\$215	\$215	\$0
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<b>Sub-Total:</b>	\$860	\$215	\$215	\$215	\$215	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**MONTCLAIR STATE UNIVERSITY**

LIGHTING UPGRADES, VARIOUS  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 20  
Project ID: 75H029  
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

<b>General:</b>	\$1,200	\$300	\$300	\$300	\$300	\$0
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<b>Sub-Total:</b>	\$1,200	\$300	\$300	\$300	\$300	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$800

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

**MONTCLAIR STATE UNIVERSITY**

UPGRADE COMPUTER NETWORK  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 21  
Project ID: 75H030  
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

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

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

**MONTCLAIR STATE UNIVERSITY**

EMERGENCY GENERATORS  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 22  
Project ID: 75H037  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$800	\$250	\$200	\$200	\$150	\$0
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<b>Sub-Total:</b>	\$800	\$250	\$200	\$200	\$150	\$0
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**Operating Impact:** Increase: \$5 Decrease: \$0

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

**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**MONTCLAIR STATE UNIVERSITY**

WINDOW REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 23

Project ID: 75H038

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

<b>General:</b>	\$1,300	\$300	\$300	\$300	\$400	\$0
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<b>Sub-Total:</b>	\$1,300	\$300	\$300	\$300	\$400	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$8

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

**MONTCLAIR STATE UNIVERSITY**

ROOF REPLACEMENT- VARIOUS BLDGS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 24

Project ID: 75H014

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

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

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

**MONTCLAIR STATE UNIVERSITY**

STEAM AND CONDENSATE LINE REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 25

Project ID: 75H015

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

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

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

**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**Totals For:  
Montclair State University**

General:	\$430,967	\$128,107	\$164,690	\$78,115	\$60,055	\$0
Bond:	\$10,800	\$10,800	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$500	\$0	\$500	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$442,267</b>	<b>\$138,907</b>	<b>\$165,190</b>	<b>\$78,115</b>	<b>\$60,055</b>	<b>\$0</b>

**The College of New Jersey**  
**FY 2008 Capital Budget Request**  
**By Project Category and Project Type: General Funds**

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	
<b>Preservation</b>						
A02 Preservation-HVAC	1	\$2,310	\$0	\$0	\$0	\$2,310
A04 Preservation-Roofs & Moisture Protection	5	\$5,651	\$0	\$0	\$0	\$5,651
A06 Preservation-Other	4	\$10,595	\$4,714	\$4,714	\$8,304	\$28,327
<b>Sub Totals:</b>	10	\$18,556	\$4,714	\$4,714	\$8,304	\$36,288
<b>Compliance</b>						
B01 Compliance-ADA	1	\$1,130	\$565	\$668	\$2,775	\$5,138
B02 Compliance-Fire Safety	1	\$3,213	\$1,071	\$292	\$292	\$4,868
<b>Sub Totals:</b>	2	\$4,343	\$1,636	\$960	\$3,067	\$10,006
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$481	\$481	\$481	\$1,929	\$3,372
<b>Sub Totals:</b>	1	\$481	\$481	\$481	\$1,929	\$3,372
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$1,100	\$1,100	\$6,500	\$6,050	\$14,750
<b>Sub Totals:</b>	1	\$1,100	\$1,100	\$6,500	\$6,050	\$14,750
<b>Construction</b>						
E01 Construction-Demolition	0	\$0	\$2,393	\$0	\$0	\$2,393
E02 Construction-New	1	\$1,128	\$1,128	\$4,313	\$27,085	\$33,654
E03 Construction-Renovations and Rehabilitation	2	\$1,960	\$550	\$0	\$60,080	\$62,590
E04 Construction-Other	0	\$0	\$0	\$0	\$2,588	\$2,588
<b>Sub Totals:</b>	3	\$3,088	\$4,071	\$4,313	\$89,753	\$101,225
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	0	\$0	\$0	\$0	\$5,500	\$5,500
F02 Infrastructure-Roads and Approaches	1	\$550	\$550	\$550	\$110	\$1,760
F04 Infrastructure-Other	0	\$0	\$0	\$3,255	\$1,322	\$4,577
<b>Sub Totals:</b>	1	\$550	\$550	\$3,805	\$6,932	\$11,837
<b>Grand Totals:</b>	18	\$28,118	\$12,552	\$20,773	\$116,035	\$177,478



Commission Recommendations by Dept

**The College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE COLLEGE OF NEW JERSEY**

FIRE/SAFETY COMPLIANCE, VARIOUS BUILDINGS  
LOCATION: VARIOUS BUILDINGS

Dept Priority 2  
Project ID: 75I009  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$4,868	\$3,213	\$1,071	\$292	\$292	\$0
<b>Sub-Total:</b>	\$4,868	\$3,213	\$1,071	\$292	\$292	\$0

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

This is a multiyear project to upgrade The College of New Jersey's older buildings to be in compliance with the New Jersey Fire Code standards. Projects include installation of interior doors and frames of proper fire rating; installation of fire detection and alarm systems; addition of a second means of egress; and, sprinklers.

**THE COLLEGE OF NEW JERSEY**

COMPLIANCE ADA, VARIOUS BUILDINGS  
LOCATION: CAMPUS WIDE

Dept Priority 3  
Project ID: 75I007  
Project Type Code: B01 Project Type Description: Compliance-ADA

<b>General:</b>	\$5,138	\$1,130	\$565	\$668	\$2,775	\$0
<b>Sub-Total:</b>	\$5,138	\$1,130	\$565	\$668	\$2,775	\$0

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

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

**THE COLLEGE OF NEW JERSEY**

ASBESTOS COMPLIANCE, VARIOUS BUILDINGS  
LOCATION: VARIOUS BUILDINGS

Dept Priority 4  
Project ID: 75I008  
Project Type Code: C02 Project Type Description: Environmental-Asbestos

<b>General:</b>	\$3,372	\$481	\$481	\$481	\$1,929	\$0
<b>Sub-Total:</b>	\$3,372	\$481	\$481	\$481	\$1,929	\$0

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

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

**The College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE COLLEGE OF NEW JERSEY**

SCIENCE BUILDING ROOF REPLACEMENT  
LOCATION: SCIENCE BUILDING

Dept Priority 5  
Project ID: 751674  
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

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

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

Replace roof on Science Complex. Roof is leaking and needs to be replaced to maintain the integrity of the building and its contents.

**THE COLLEGE OF NEW JERSEY**

BIOLOGY BUILDING ROOF  
LOCATION: MAIN CAMPUS

Dept Priority 6  
Project ID: 751670  
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

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

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

Replacement of roof on Biology Building. Roof is leaking and needs to be replaced to maintain the integrity of the building and its contents

**THE COLLEGE OF NEW JERSEY**

PACKER HALL ROOF REPLACEMENT  
LOCATION: PACKER HALL

Dept Priority 7  
Project ID: 751005  
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

<b>General:</b>	\$1,200	\$1,200	\$0	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,200	\$1,200	\$0	\$0	\$0	\$0

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

This project will replace the 60-year-old roof on Packer Hall.

**The College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE COLLEGE OF NEW JERSEY**

MUSIC BUILDING ROOF REPAIR

LOCATION: MUSIC BUILDING

Dept Priority 8

Project ID: 751672

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

<b>General:</b>	\$321	\$321	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$321	\$321	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$1

Repair of roof that is at end of useful life.

**THE COLLEGE OF NEW JERSEY**

COGENERATION PLANT ROOF REPLACEMENT

LOCATION: COGENERATION PLANT

Dept Priority 9

Project ID: 751671

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

<b>General:</b>	\$130	\$130	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$130	\$130	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$1

Replacement of roof at end of useful life.

**THE COLLEGE OF NEW JERSEY**

LAKE CEVA DAM REPLACEMENT

LOCATION: LAKE CEVA

Dept Priority 10

Project ID: 751361

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

<b>General:</b>	\$1,958	\$1,958	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,958	\$1,958	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project would encompass repairs to the concrete spillway, dam structure and headwalls of the Lake Ceva Dam.

**The College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE COLLEGE OF NEW JERSEY**

PRESERVATION, STUDENT REC. CENTER  
LOCATION: STUDENT RECREATION CENTER

Dept Priority 11  
Project ID: 75I019  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$3,923	\$3,923	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,923	\$3,923	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$95

This project will upgrade the mechanical systems and replace the roof on the Student Recreation Center. This facility was constructed with an all electric heating and cooling system. These systems, while having a limited present life, will require replacement during the term of this capital plan. Thus it is proposed to replace the all-electric systems with new geothermal heating and cooling systems. It is also proposed to replace the roof on this 54,000 gross square feet facility.

**THE COLLEGE OF NEW JERSEY**

PENNINGTON ROAD STUDENT APARTMENTS  
LOCATION: ADJACENT TO PENNINGTON ROAD

Dept Priority 12  
Project ID: 75I045  
Project Type Code: E02 Project Type Description: Construction-New

<b>Other:</b>	\$40,000	\$20,000	\$20,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$40,000	\$20,000	\$20,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$250 Decrease: \$0

This project will accommodate the growth and demand at The College for additional upper class housing. This cluster of two buildings, totaling approximately 140,000 gross square feet, will provide two quadrangles of 52 apartment style units. Each unit will provide a complete kitchen, living-dining room, and full bathroom to accommodate two, three, or four students.

**THE COLLEGE OF NEW JERSEY**

NEW ART BUILDING  
LOCATION: ACROSS FROM THE MUSIC BUILDING

Dept Priority 13  
Project ID: 75I031  
Project Type Code: E02 Project Type Description: Construction-New

<b>Other:</b>	\$30,000	\$30,000	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$30,000	\$30,000	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$125

This project will provide offices, instructional classrooms, various art studios/classrooms/laboratories, studio support rooms, storage rooms, and an art gallery and gallery support. This three story structure will total approximately 70,000 gross square feet.

**The College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE COLLEGE OF NEW JERSEY**

ROSCOE WEST LIBRARY RENOVATION  
LOCATION: ROSCOE WEST LIBRARY

Dept Priority 14

Project ID: 751006

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

<b>Bond:</b>	\$22,300	\$0	\$18,187	\$0	\$4,113	\$0
<b>General:</b>	\$10,159	\$0	\$0	\$0	\$10,159	\$0
<b>Sub-Total:</b>	\$32,459	\$0	\$18,187	\$0	\$14,272	\$0

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

The renovation of both the historic 1934 and 1968 of the Roscoe West Library will provide a central location for academic support and service units. This renovation will also provide space for the information technology center.

**THE COLLEGE OF NEW JERSEY**

NEW SOPHMORE RESIDENTIAL BDLG  
LOCATION: TBD

Dept Priority 15

Project ID: 751678

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

<b>Other:</b>	\$32,500	\$0	\$0	\$0	\$32,500	\$0
<b>Sub-Total:</b>	\$32,500	\$0	\$0	\$0	\$32,500	\$0

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

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

**THE COLLEGE OF NEW JERSEY**

GREEN HALL RENOVATION AND RENEWAL  
LOCATION: GREEN HALL

Dept Priority 16

Project ID: 751018

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

<b>Bond:</b>	\$11,200	\$0	\$0	\$0	\$11,200	\$0
<b>General:</b>	\$20,368	\$0	\$0	\$0	\$20,368	\$0
<b>Sub-Total:</b>	\$31,568	\$0	\$0	\$0	\$31,568	\$0

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

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

**The College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE COLLEGE OF NEW JERSEY**

NEW EDUCATION BUILDING  
LOCATION: BETWEEN FORCINA AND BIOLOGY

Dept Priority 17  
Project ID: 751035  
Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$21,300	\$0	\$0	\$0	\$21,300	\$0
<b>General:</b>	\$22,575	\$0	\$0	\$0	\$22,575	\$0
<b>Sub-Total:</b>	\$43,875	\$0	\$0	\$0	\$43,875	\$0

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

A new three-story structure will accommodate the expanding needs of the nationally recognized teacher education programs and grant-funded Centers of the School of Education. Program growth in math-science-technology, special education, urban education, and alternate route requires specialized classrooms, laboratories and clinics.

**THE COLLEGE OF NEW JERSEY**

RENOVATION FORCINA HALL  
LOCATION: FORCINA HALL

Dept Priority 18  
Project ID: 751632  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Bond:</b>	\$20,300	\$0	\$0	\$0	\$20,300	\$0
<b>General:</b>	\$21,237	\$0	\$0	\$0	\$21,237	\$0
<b>Sub-Total:</b>	\$41,537	\$0	\$0	\$0	\$41,537	\$0

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

Renovation of Forcina Hall will accommodate the Computer Science program and an expanded Nursing program. The growth in nursing enrollments will escalate with additional relationships planned with other health science specialties. The renovation would include the specialized classroom and laboratory needs of nursing, allied health programs and computer science.

**The College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE COLLEGE OF NEW JERSEY**

VOCATIONAL SCHOOL ACQUISITION  
LOCATION: VOCATIONAL SCHOOL - HOPEWELL

Dept Priority 19  
Project ID: 75I368  
Project Type Code: D01 Project Type Description: Acquisition-Facilities

<b>Bond:</b>	\$18,300	\$18,300	\$0	\$0	\$0	\$0
<b>Sub-Total:</b>	\$18,300	\$18,300	\$0	\$0	\$0	\$0

**Operating Impact: Increase: \$750 Decrease: \$0**

Acquisition of vocational school adjacent to north campus. Renovation of its three buildings on 35 acres would provide applied laboratory space for TCNJ's expanded programs in civil, mechanical, electrical and biomedical engineering as well as laboratories/model classroom space for programs in technology and science education. These facilities would support partnerships with local science and technology firms.

**THE COLLEGE OF NEW JERSEY**

DEMOLITION HOLMAN HALL  
LOCATION: HOLMAN HALL

Dept Priority 20  
Project ID: 75I034  
Project Type Code: E01 Project Type Description: Construction-Demolition

<b>General:</b>	\$2,393	\$0	\$2,393	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,393	\$0	\$2,393	\$0	\$0	\$0

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

This 81,275 gross square foot building will be left vacant upon the construction of a New Art Building and will be demolished to provide a construction site for the New Education Building.

**THE COLLEGE OF NEW JERSEY**

OIL TANK REPLACEMENT  
LOCATION: POWER HOUSE

Dept Priority 21  
Project ID: 75I673  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$310	\$310	\$0	\$0	\$0	\$0
<b>Sub-Total:</b>	\$310	\$310	\$0	\$0	\$0	\$0

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

Replacement of oil tank that has reached the end of its useful life.

**The College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE COLLEGE OF NEW JERSEY**

DECKER HALL RENOVATION AND RENEWAL  
LOCATION: DECKER HALL

Dept Priority 22

Project ID: 751037

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

<b>Other:</b>	\$8,000	\$0	\$0	\$0	\$8,000	\$0
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<b>Sub-Total:</b>	\$8,000	\$0	\$0	\$0	\$8,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$75

This project will renovate Decker Hall Residence Tower to provide student residence for upper class students in a single occupant room format and will completely renovate the existing toilet and lounge facilities.

**THE COLLEGE OF NEW JERSEY**

CROMWELL HALL RENOVATION AND RENEWAL  
LOCATION: CROMWELL HALL

Dept Priority 23

Project ID: 751038

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

<b>Other:</b>	\$27,857	\$0	\$0	\$0	\$27,857	\$0
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<b>Sub-Total:</b>	\$27,857	\$0	\$0	\$0	\$27,857	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$125

This project will renovate Cromwell Hall to provide student residence for upper class students in a single occupant room format and will completely renovate the existing toilet and lounge facilities.

**THE COLLEGE OF NEW JERSEY**

ELY ALLEN BREWSTER RENEWAL AND RENOVATION  
LOCATION: ELY ALLEN BREWSTER RESIDENCE

Dept Priority 24

Project ID: 751362

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

<b>Other:</b>	\$13,929	\$0	\$0	\$13,929	\$0	\$0
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<b>Sub-Total:</b>	\$13,929	\$0	\$0	\$13,929	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$35

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



**The College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE COLLEGE OF NEW JERSEY**

DEMOLITION OF NORSWORTHY HALL  
LOCATION: NORSWORTHY HALL

Dept Priority 25  
Project ID: 75I363  
Project Type Code: E01 Project Type Description: Construction-Demolition

<b>Other:</b>	\$1,857	\$0	\$1,857	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,857	\$0	\$1,857	\$0	\$0	\$0

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

Norsworthy Residence Hall will be demolished and the site will be used for the new Lakeside Residence Facility.

**THE COLLEGE OF NEW JERSEY**

DEMOLITION OF CENTENNIAL HALLO  
LOCATION: CENTENNIAL HALL

Dept Priority 26  
Project ID: 75I364  
Project Type Code: E01 Project Type Description: Construction-Demolition

<b>Other:</b>	\$2,285	\$0	\$0	\$0	\$2,285	\$0
<b>Sub-Total:</b>	\$2,285	\$0	\$0	\$0	\$2,285	\$0

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

Centennial Hall will be demolished.

**THE COLLEGE OF NEW JERSEY**

TRAVERS WOLFE RENEWAL AND RENOVATION  
LOCATION: TRAVERS WOLFE RESIDENCE HALL

Dept Priority 27  
Project ID: 75I675  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Other:</b>	\$14,500	\$0	\$3,250	\$3,500	\$7,750	\$0
<b>Sub-Total:</b>	\$14,500	\$0	\$3,250	\$3,500	\$7,750	\$0

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

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

**The College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE COLLEGE OF NEW JERSEY**

LOSER RENOVATION  
LOCATION: LOSER HALL

Dept Priority 28  
Project ID: 751676  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$8,316	\$0	\$0	\$0	\$8,316	\$0
<b>Sub-Total:</b>	\$8,316	\$0	\$0	\$0	\$8,316	\$0

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

Loser Hall will be renovated to accomodate additional administrative offices when the School of Nursing moves to its new facility.

**THE COLLEGE OF NEW JERSEY**

ASSET RENEWAL-ACADEMIC AND ADMINISTRATIVE  
LOCATION: CAMPUS

Dept Priority 29  
Project ID: 751680  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$13,756	\$2,714	\$2,714	\$2,714	\$5,614	\$0
<b>Sub-Total:</b>	\$13,756	\$2,714	\$2,714	\$2,714	\$5,614	\$0

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

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

**THE COLLEGE OF NEW JERSEY**

ASSET RENEWAL-RESIDENTIAL  
LOCATION: CAMPUS

Dept Priority 30  
Project ID: 751681  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>Other:</b>	\$3,967	\$515	\$515	\$515	\$2,422	\$0
<b>Sub-Total:</b>	\$3,967	\$515	\$515	\$515	\$2,422	\$0

**Operating Impact:** Increase: \$0 Decrease: \$28

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

**The College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE COLLEGE OF NEW JERSEY**

ASSET RENEWAL - BROWER STUDENT CENTER  
LOCATION: BROWER STUDENT CENTER

Dept Priority 31  
Project ID: 751682  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>Other:</b>	\$5,955	\$103	\$103	\$103	\$5,646	\$0
<b>Sub-Total:</b>	\$5,955	\$103	\$103	\$103	\$5,646	\$0

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

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

**THE COLLEGE OF NEW JERSEY**

PRESERVATION, POWER HOUSE  
LOCATION: POWER HOUSE

Dept Priority 32  
Project ID: 751004  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$2,310	\$2,310	\$0	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,310	\$2,310	\$0	\$0	\$0	\$0

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

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

**THE COLLEGE OF NEW JERSEY**

PRESERVATION, UTILITIES  
LOCATION: CAMPUS WIDE

Dept Priority 33  
Project ID: 751003  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$8,140	\$2,000	\$2,000	\$2,000	\$2,140	\$0
<b>Sub-Total:</b>	\$8,140	\$2,000	\$2,000	\$2,000	\$2,140	\$0

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

This project will replace existing underground steam, domestic water, sanitary sewer, electrical, and chilled water lines which form a distribution/collection system between each academic building and the central power plant facility. Since these utility systems range in age from 32 to 67 years and are no longer serviceable, a full replacement is required.

**The College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE COLLEGE OF NEW JERSEY**

INFRASTRUCTURE, ROADS  
LOCATION: METZGER DRIVE

Dept Priority 34  
Project ID: 751015  
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$1,760	\$550	\$550	\$550	\$110	\$0
<b>Sub-Total:</b>	\$1,760	\$550	\$550	\$550	\$110	\$0

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

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

**THE COLLEGE OF NEW JERSEY**

CONSTRUCTION/RENOVATION BLISS ANNEX  
LOCATION: BLISS HALL ANNEX

Dept Priority 35  
Project ID: 751024  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$550	\$0	\$550	\$0	\$0	\$0
<b>Sub-Total:</b>	\$550	\$0	\$550	\$0	\$0	\$0

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

This project will revise the interior partitions and modify the lighting and HVAC systems to improve the classrooms located within this building.

**THE COLLEGE OF NEW JERSEY**

SITWORK AND UTILITIES  
LOCATION: CAMPUS WIDE

Dept Priority 36  
Project ID: 751027  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$7,894	\$1,128	\$1,128	\$1,128	\$4,510	\$0
<b>Other:</b>	\$7,892	\$1,127	\$1,127	\$1,127	\$4,511	\$0
<b>Sub-Total:</b>	\$15,786	\$2,255	\$2,255	\$2,255	\$9,021	\$0

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

This project is over multiple years and is for an extension and upgrade of the existing utilities to support the campus expansion.

**The College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE COLLEGE OF NEW JERSEY**

ACQUISITION - TELECOMMUNICATIONS

LOCATION: CAMPUS WIDE

Dept Priority 37

Project ID: 751370

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

<b>General:</b>	\$5,400	\$0	\$0	\$5,400	\$0	\$0
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<b>Sub-Total:</b>	\$5,400	\$0	\$0	\$5,400	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$50

Replace telecommunications switch at end of fifteen year life cycle.

**THE COLLEGE OF NEW JERSEY**

INFRASTRUCTURE, DATA

LOCATION: CAMPUS WIDE

Dept Priority 38

Project ID: 751371

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

<b>General:</b>	\$3,255	\$0	\$0	\$3,255	\$0	\$0
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<b>Sub-Total:</b>	\$3,255	\$0	\$0	\$3,255	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$115

Campus wide upgrade to fiber optic infrastructure.

**THE COLLEGE OF NEW JERSEY**

INFRASTRUCTURE, COGEN

LOCATION: COGENERATION FACILITY

Dept Priority 39

Project ID: 751372

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

<b>General:</b>	\$5,500	\$0	\$0	\$0	\$5,500	\$0
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<b>Sub-Total:</b>	\$5,500	\$0	\$0	\$0	\$5,500	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$75

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

**The College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE COLLEGE OF NEW JERSEY**

ACQUISITION, CAPITAL EQUIPMENT  
LOCATION: CAMPUS WIDE

Dept Priority 40  
Project ID: 751373  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$9,350	\$1,100	\$1,100	\$1,100	\$6,050	\$0
<b>Sub-Total:</b>	\$9,350	\$1,100	\$1,100	\$1,100	\$6,050	\$0

**Operating Impact:** Increase: \$0 Decrease: \$75  
Lifecycle various equipment in older buildings.

**THE COLLEGE OF NEW JERSEY**

QUIMBY'S PRAIRIE RENEWAL  
LOCATION: AREA IN FRONT OF GREEN HALL

Dept Priority 41  
Project ID: 751677  
Project Type Code: E04 Project Type Description: Construction-Other

<b>General:</b>	\$1,588	\$0	\$0	\$0	\$1,588	\$0
<b>Sub-Total:</b>	\$1,588	\$0	\$0	\$0	\$1,588	\$0

**Operating Impact:** Increase: \$5 Decrease: \$0  
The area known as Quimby's Prairie will be redeveloped, providing a major formal lawn area contained by seatings and landscape plantings. Additional landscape lighting opportunities will be explored.

**THE COLLEGE OF NEW JERSEY**

JOGGING TRAIL  
LOCATION: CAMPUS

Dept Priority 42  
Project ID: 751679  
Project Type Code: E04 Project Type Description: Construction-Other

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

**Operating Impact:** Increase: \$15 Decrease: \$0  
Completion of a jogging trail that circles the entire campus and provides a place for recreational activities.

**The College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE COLLEGE OF NEW JERSEY**

CONSTRUCTION NEW, MAINTENANCE BUILDING  
LOCATION: SOUTHWEST PORTION OF CAMPUS

Dept Priority 43  
Project ID: 751023  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$3,185	\$0	\$0	\$3,185	\$0	\$0
<b>Sub-Total:</b>	\$3,185	\$0	\$0	\$3,185	\$0	\$0

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

This facility will consist of approximately 20,000 gross square feet of a new single story building. This project will provide new office and shop space for the Department of Facilities, placing it in close proximity to the Administrative Services Building. This new project will eliminate the large service department having the bulk of its activities located near or in the flood plain of the Shabakunk Creek. It will also improve the provision of services to the entire college, since the space vacated by this new space will be reused by The College's Police Department.

**THE COLLEGE OF NEW JERSEY**

INFRASTRUCTURE - EMERGENCY GENERATOR  
LOCATION: CAMPUS WIDE

Dept Priority 44  
Project ID: 751359  
Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>General:</b>	\$1,322	\$0	\$0	\$0	\$1,322	\$0
<b>Other:</b>	\$460	\$0	\$0	\$0	\$460	\$0
<b>Sub-Total:</b>	\$1,782	\$0	\$0	\$0	\$1,782	\$0

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

This project will consist of the installation of an emergency generator that will support the essential functions for the entire campus should there be an interruption of power from PSEG

**THE COLLEGE OF NEW JERSEY**

INFRASTRUCTURE WELL ACTIVATION  
LOCATION: CAMPUS WIDE

Dept Priority 45  
Project ID: 751360  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$550	\$0	\$0	\$0	\$550	\$0
<b>Sub-Total:</b>	\$550	\$0	\$0	\$0	\$550	\$0

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

This project will consist of the activation of an existing well on campus and would support the campus during an interruption of water supply from Trenton Water Works.

**The College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE COLLEGE OF NEW JERSEY**

CONSTRUCTION RENOVATION, GREEN FARM HOUSE  
LOCATION: GREEN FARM HOUSE

Dept Priority 46

Project ID: 751374

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

<b>General:</b>	\$1,650	\$1,650	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,650	\$1,650	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$15 Decrease: \$0

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

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

General:	\$177,478	\$28,118	\$12,552	\$20,773	\$116,035	\$0
Bond:	\$93,400	\$18,300	\$18,187	\$0	\$56,913	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$189,202	\$51,745	\$26,852	\$19,174	\$91,431	\$0
<b>Sub-total:</b>	<b>\$460,080</b>	<b>\$98,163</b>	<b>\$57,591</b>	<b>\$39,947</b>	<b>\$264,379</b>	<b>\$0</b>



**Ramapo College of New Jersey**  
**FY 2008 Capital Budget Request**  
**By Project Category and Project Type: General Funds**

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$1,000	\$75	\$925	\$0	\$2,000
<b>Sub Totals:</b>	1	\$1,000	\$75	\$925	\$0	\$2,000
<b>Compliance</b>						
B01 Compliance-ADA	1	\$300	\$250	\$0	\$0	\$550
<b>Sub Totals:</b>	1	\$300	\$250	\$0	\$0	\$550
<b>Environmental</b>						
C05 Environmental-Other	1	\$175	\$175	\$0	\$0	\$350
<b>Sub Totals:</b>	1	\$175	\$175	\$0	\$0	\$350
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	1	\$1,640	\$2,720	\$2,600	\$0	\$6,960
<b>Sub Totals:</b>	1	\$1,640	\$2,720	\$2,600	\$0	\$6,960
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	4	\$3,167	\$9,400	\$11,650	\$0	\$24,217
<b>Sub Totals:</b>	4	\$3,167	\$9,400	\$11,650	\$0	\$24,217
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$500	\$0	\$0	\$0	\$500
F04 Infrastructure-Other	1	\$300	\$1,700	\$0	\$0	\$2,000
<b>Sub Totals:</b>	2	\$800	\$1,700	\$0	\$0	\$2,500
<b>Grand Totals:</b>	10	\$7,082	\$14,320	\$15,175	\$0	\$36,577

Commission Recommendations by Dept

**Ramapo College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**RAMAPO COLLEGE OF NEW JERSEY**

CO-GENERATION UNIT  
LOCATION: CAMPUS

Dept Priority 1  
Project ID: 75J355  
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

<b>Bond:</b>	\$2,500	\$250	\$2,250	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,500	\$250	\$2,250	\$0	\$0	\$0

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

The installation of a gas driven turbine will generate electricity. The steam byproduct will provide heat and chilled water. In addition, the use of the turbine during peak summer demand will allow load shedding and thus further reduce electrical costs.

**RAMAPO COLLEGE OF NEW JERSEY**

FIRE SAFETY SYSTEM RETROFIT  
LOCATION: ACADEMIC FACILITIES & LIBRARY

Dept Priority 2  
Project ID: 75J007  
Project Type Code: B01 Project Type Description: Compliance-ADA

<b>General:</b>	\$550	\$300	\$250	\$0	\$0	\$0
<b>Sub-Total:</b>	\$550	\$300	\$250	\$0	\$0	\$0

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

CLEANING OF HVAC DELIVERY SYSTEMS  
LOCATION: ACADEMIC FACILITIES & LIBRARY

Dept Priority 3  
Project ID: 75J009  
Project Type Code: C05 Project Type Description: Environmental-Other

<b>General:</b>	\$350	\$175	\$175	\$0	\$0	\$0
<b>Sub-Total:</b>	\$350	\$175	\$175	\$0	\$0	\$0

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

To ensure good indoor air quality and prevent "sick building syndrome," the HVAC delivery system (i.e. ductwork) should be cleaned and sanitized.

**Ramapo College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**RAMAPO COLLEGE OF NEW JERSEY**

ELECTRICAL SYSTEM UPGRADE

LOCATION: CAMPUS

Dept Priority 4

Project ID: 75J242

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

<b>General:</b>	\$2,000	\$1,000	\$75	\$925	\$0	\$0
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<b>Sub-Total:</b>	\$2,000	\$1,000	\$75	\$925	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Two main high voltage lines currently serve as the backbone for the college's electrical distribution system. One of the lines was partially replaced in 1995; the other is experiencing failures. Reliability of the electrical system is especially critical in light of the increasing numbers of residential students and reliance on high-tech voice, data and video systems in the instructional and operational functioning of the college.

This project will replace the existing cable.

**RAMAPO COLLEGE OF NEW JERSEY**

RENOVATION OF ACADEMIC FACILITIES

LOCATION: PHASE 1 ACADEMIC FACILITIES

Dept Priority 5

Project ID: 75J010

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

<b>General:</b>	\$9,000	\$750	\$3,000	\$5,250	\$0	\$0
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<b>Sub-Total:</b>	\$9,000	\$750	\$3,000	\$5,250	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Academic units are located in the Phase 1 Academic Building. Some are in cramped and crowded quarters. Many are not located proximate to others with which they have a close functional relationship. A reconfiguration and renovation of these spaces will increase usable square footage, improve functional relationships and create a more desirable environment for teaching and learning.

**Ramapo College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**RAMAPO COLLEGE OF NEW JERSEY**

RENOVATION OF SCIENCE WING

LOCATION: G BUILDING

Dept Priority 7

Project ID: 75J027

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

<b>General:</b>	\$14,300	\$1,500	\$6,400	\$6,400	\$0	\$0
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<b>Sub-Total:</b>	\$14,300	\$1,500	\$6,400	\$6,400	\$0	\$0
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$0

The College's science facilities are housed in a four-story building constructed in 1975. The facility provides laboratories and classrooms for programs in Biology, Physics, Chemistry, Geology, Environmental Science, Computer Science and more recently initiated programs in Biochemistry, Bioinformatics and Nursing. Ramapo's School of Theoretical and Applied Sciences enrolls as declared science majors 24% of the College's full-time students. It's educational programs are distinguished by the high quality of instruction and joint faculty/student research projects. A major upgrade of the existing building will enable the College to respond to high student demand and deliver increasingly complex and diverse science curricula in an enrollment that conforms with standards for space, equipment and health and safety. Work will include overhaul of the building's obsolete HVAC system; replacement of fume hoods, safety showers, water treatment systems; and installation of new state-of-the-art laboratory furniture, equipment, audio visual systems and instrumentation.

**RAMAPO COLLEGE OF NEW JERSEY**

MANSION RENOVATIONS

LOCATION: ADMINISTRATIVE BUILDING

Dept Priority 8

Project ID: 75J356

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

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

The Birch Mansion and its grounds form an architectural focal point of the campus. The functions carried out in this historic building are vital to college operations and activities and include the offices of the President, Provost, Vice President for Administration and Finance and Institutional Advancement. Exterior renovations including central air conditioning, reroofing, repointing of mortar and a new handicapped ramp are in progress. This funding request is for interior renovations to the building that will complement the work completed. The project involves painting, recarpeting and repairs to walls and ceilings and enhancements to the heating plant.

**Ramapo College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**RAMAPO COLLEGE OF NEW JERSEY**

**CAMPUS LANDSCAPING**

LOCATION: CAMPUS

Dept Priority 10

Project ID: 75J527

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

<b>Other:</b>	\$1,000	\$200	\$400	\$400	\$0	\$0
<b>Sub-Total:</b>	\$1,000	\$200	\$400	\$400	\$0	\$0

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

**CAMPUS-WIDE UPGRADES TO TECHNOLOGY INFRASTRUCTURE**

LOCATION:

Dept Priority 10

Project ID: 75J635

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

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

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

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

**Ramapo College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**RAMAPO COLLEGE OF NEW JERSEY**

ENERGY MANAGEMENT SYSTEM - HVAC ENHANCEMENT  
LOCATION: ACADEMIC BUILDINGS & LIBRARY

Dept Priority 11  
Project ID: 75J025  
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

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

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

BURIAL OF STEAM AND CONDENSATE LINES  
LOCATION: CAMPUS

Dept Priority 12  
Project ID: 75J022  
Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>General:</b>	\$2,000	\$300	\$1,700	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,000	\$300	\$1,700	\$0	\$0	\$0

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

BOILER AND CHILLER REPLACEMENT  
LOCATION: CENTRAL HEATING/COOLING PLANT

Dept Priority 14  
Project ID: 75J006  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>Bond:</b>	\$2,400	\$1,200	\$1,200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,400	\$1,200	\$1,200	\$0	\$0	\$0

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

There are two existing chillers, a 1000 ton unit which is relatively new and a 500 ton unit that is nearing the end of its life cycle. This project would replace the 500 ton chiller with a new 1000 ton unit. This would give the college 100% redundancy, improve efficiency and reduce operating costs.

**Ramapo College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**RAMAPO COLLEGE OF NEW JERSEY**

WAREHOUSE AND STORAGE FACILITY

LOCATION: TBD

Dept Priority 15

Project ID: 75J016

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

<b>Bond:</b>	\$2,500	\$1,000	\$1,500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,500	\$1,000	\$1,500	\$0	\$0	\$0
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**Operating Impact:** Increase: \$60 Decrease: \$0

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

**RAMAPO COLLEGE OF NEW JERSEY**

PHYSICAL PLANT CRAFT SHOPS

LOCATION: INSIDE EXISTING HEATING PLANT

Dept Priority 16

Project ID: 75J014

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

<b>Bond:</b>	\$1,730	\$1,730	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,730	\$1,730	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$15 Decrease: \$0

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

**RAMAPO COLLEGE OF NEW JERSEY**

BLEACHERS AND LOCKER RMS - ATHLETIC FIELDS

LOCATION: ATHLETIC FIELDS

Dept Priority 17

Project ID: 75J017

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

<b>Bond:</b>	\$2,000	\$800	\$1,200	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,000	\$800	\$1,200	\$0	\$0	\$0
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**Operating Impact:** Increase: \$30 Decrease: \$0

Bleachers are currently located on the south side of the multi-purpose athletic field only. Similar seating is needed for the north side of the field to accommodate visiting team supporters. Also included would be lockers, showers, training facilities, space for storage, restroom facilities, artificial turf and field lighting.

**Ramapo College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**RAMAPO COLLEGE OF NEW JERSEY**

COMMUNICATION ARTS CENTER  
LOCATION: CAMPUS

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

<b>Bond:</b>	\$20,000	\$0	\$0	\$4,000	\$16,000	\$0
<b>Sub-Total:</b>	\$20,000	\$0	\$0	\$4,000	\$16,000	\$0

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

NEW ADMINISTRATION BUILDING  
LOCATION: RAMAPO COLLEGE OF NJ

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

<b>Bond:</b>	\$7,875	\$501	\$3,687	\$3,687	\$0	\$0
<b>Sub-Total:</b>	\$7,875	\$501	\$3,687	\$3,687	\$0	\$0

**Operating Impact:** Increase: \$195 Decrease: \$0

Currently, approximately 75% of college administration is housed in the Phase I academic building. The construction of a new administration building would free up approximately 35,000 square feet. This space would then be converted into classrooms, labs, institutes and other academically oriented areas. The new building will allow for improved efficiencies and adjacencies for administrative operations.

**RAMAPO COLLEGE OF NEW JERSEY**

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

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

<b>Bond:</b>	\$3,000	\$0	\$0	\$2,000	\$1,000	\$0
<b>Sub-Total:</b>	\$3,000	\$0	\$0	\$2,000	\$1,000	\$0

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

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



**Ramapo College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**RAMAPO COLLEGE OF NEW JERSEY**

NEW LIBRARY  
LOCATION: TBD

Dept Priority 21  
Project ID: 75J243  
Project Type Code: E02 Project Type Description: Construction-New

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

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

The construction of a new library building would affirm, both physically and symbolically, the centrality of learning, teaching and research activities at Ramapo College of New Jersey. This "blended" library would serve to support current pedagogy, learning communities and opportunities for technological innovation in support of the academic mission. In addition to traditional library programs and services, including a Center for Information Literacy, College Archives, specialized (group/graduate) study spaces, emeritus faculty offices, this building will house the Center for Holocaust and Genocide Studies, the Faculty Resource Center, a fully-developed Instructional Design Center (formerly TEC), the Center for Academic Success (CAS) and Writing Center, The Office of Institutional Research and Planning (OIRP) and potentially the Teacher Education Program and its Center for Learning and Instruction.

**RAMAPO COLLEGE OF NEW JERSEY**

FACULTY HOUSING  
LOCATION: ADJACENT TO NORTH HALLS

Dept Priority 22  
Project ID: 75J026  
Project Type Code: E02 Project Type Description: Construction-New

<b>Other:</b>	\$14,850	\$0	\$7,425	\$7,425	\$0	\$0
<b>Sub-Total:</b>	\$14,850	\$0	\$7,425	\$7,425	\$0	\$0

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

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

**RAMAPO COLLEGE OF NEW JERSEY**

PERFORMING ARTS AMPHITHEATER  
LOCATION: NEAR BIRCH MANSION

Dept Priority 23  
Project ID: 75J244  
Project Type Code: E04 Project Type Description: Construction-Other

<b>Other:</b>	\$325	\$0	\$325	\$0	\$0	\$0
<b>Sub-Total:</b>	\$325	\$0	\$325	\$0	\$0	\$0

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

The project involves the construction of an amphitheater on the hillside sloping behind the Mansion to the old swimming pool site. The facility would complement the performing arts program held in the nearby Berrie Center for Fine and Performing Arts and feature outdoor plays and concerts.

**Ramapo College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**RAMAPO COLLEGE OF NEW JERSEY**

BERRIE CENTER SCENE SHOP STORAGE EXPANSION

LOCATION: BERRIE CENTER

Dept Priority 24

Project ID: 75J530

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

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

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

**Totals For:**

**Ramapo College of New Jersey**

General:	\$36,577	\$7,082	\$14,320	\$15,175	\$0	\$0
Bond:	\$42,005	\$5,481	\$9,837	\$9,687	\$17,000	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$41,175	\$200	\$20,650	\$20,325	\$0	\$0
<b>Sub-total:</b>	<b>\$119,757</b>	<b>\$12,763</b>	<b>\$44,807</b>	<b>\$45,187</b>	<b>\$17,000</b>	<b>\$0</b>

**Richard Stockton College of New Jersey**  
**FY 2008 Capital Budget Request**  
**By Project Category and Project Type: General Funds**

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	
<b>Preservation</b>						
A02 Preservation-HVAC	4	\$1,827	\$1,176	\$1,000	\$2,450	\$6,453
A03 Preservation-Critical Repairs	2	\$2,010	\$280	\$0	\$0	\$2,290
A04 Preservation-Roofs & Moisture Protection	1	\$2,000	\$1,730	\$1,005	\$0	\$4,735
A05 Preservation-Security Enhancements	1	\$120	\$120	\$120	\$0	\$360
A06 Preservation-Other	3	\$2,330	\$170	\$0	\$0	\$2,500
<b>Sub Totals:</b>	11	\$8,287	\$3,476	\$2,125	\$2,450	\$16,338
<b>Compliance</b>						
B02 Compliance-Fire Safety	2	\$1,655	\$850	\$0	\$0	\$2,505
B03 Compliance-Other	0	\$0	\$235	\$0	\$0	\$235
<b>Sub Totals:</b>	2	\$1,655	\$1,085	\$0	\$0	\$2,740
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$1,056	\$0	\$0	\$0	\$1,056
D04 Acquisition-Other	3	\$6,000	\$0	\$0	\$0	\$6,000
<b>Sub Totals:</b>	4	\$7,056	\$0	\$0	\$0	\$7,056
<b>Construction</b>						
E02 Construction-New	2	\$32,753	\$22,815	\$59,932	\$179,880	\$295,380
E03 Construction-Renovations and Rehabilitation	2	\$4,600	\$3,902	\$531	\$0	\$9,033
<b>Sub Totals:</b>	4	\$37,353	\$26,717	\$60,463	\$179,880	\$304,413
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	0	\$0	\$10,000	\$3,000	\$0	\$13,000
F02 Infrastructure-Roads and Approaches	1	\$890	\$0	\$0	\$0	\$890
F03 Infrastructure-Water Supply-State Facilities	1	\$210	\$0	\$0	\$0	\$210
F04 Infrastructure-Other	3	\$1,689	\$2,250	\$0	\$0	\$3,939
<b>Sub Totals:</b>	5	\$2,789	\$12,250	\$3,000	\$0	\$18,039
<b>Grand Totals:</b>	26	\$57,140	\$43,528	\$65,588	\$182,330	\$348,586

Commission Recommendations by Dept

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

CENTRAL STORES RENOVATION  
LOCATION: CAMPUS

Dept Priority 1  
Project ID: 75K015  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$3,482	\$0	\$3,482	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,482	\$0	\$3,482	\$0	\$0	\$0

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

This project consists of expanding Central Stores by 3,000 square feet and constructing a 9,000 square foot area of general storage facilities. The College has a major space deficit in support facilities.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

POTABLE WATER DELIVERY SYSTEM  
LOCATION: BUILDINGS 35 & 75

Dept Priority 1  
Project ID: 75K017  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$505	\$455	\$50	\$0	\$0	\$0
<b>Sub-Total:</b>	\$505	\$455	\$50	\$0	\$0	\$0

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

This project consists of the replacement of three (3) potable water pumps which create pressure and volume to the entire campus community. In addition, it creates a replacement for the existing fire suppression system pumps which are diesel driven and supply pressure and volume in case of a fire emergency. These critical life/safety systems are presently 35-years old and are considered to be at the end of their useful life. This project also includes the removal of the pump located at Housing III.

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

LOUISVILLE ROAD UPGRADE & IMPROVEMENTS

LOCATION: CAMPUS

Dept Priority 1

Project ID: 75K020

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

<b>Bond:</b>	\$4,200	\$1,100	\$3,100	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$4,200	\$1,100	\$3,100	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project includes the installation of a traffic signal and the construction of a left turn lane at the College's main entrance. It also includes the paving of Louisville Road and the expansion of parking lots at Housing I and the Campus Police/Maintenance facility. Finally, it will encompass the repair of walkways, minor improvements to site lighting and the development of a bikeway system.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

REPLACEMENT OF BUILDING 33 CHILLER

LOCATION: BUILDING 33

Dept Priority 1

Project ID: 75K024

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

<b>General:</b>	\$400	\$400	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$400	\$400	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$6

The 23-year old chiller located in Building 33, the College Center, uses refrigerant R-113 which has been phased out by the Federal Environmental Protection Agency (EPA). System leaks and other assorted maintenance and service problems necessitate replacement of the unit. Additionally, changes in the use of the building requires additional HVAC duct work and balancing.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ELECTRICAL POWER IMPROVEMENTS

LOCATION: CAMPUS

Dept Priority 1

Project ID: 75K026

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

<b>Bond:</b>	\$1,010	\$0	\$1,010	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,010	\$0	\$1,010	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project will provide the College's campus with a secondary/backup source of electrical service. The service would originate from an alternate utility substation. In the event of a primary feed failure, the secondary service would be activated.

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

**SWIMMING POOL REPAIRS**

LOCATION: CAMPUS

Dept Priority 1

Project ID: 75K034

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

<b>General:</b>	\$380	\$100	\$280	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$380	\$100	\$280	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$40

This project consists of replacing deteriorating swimming pool piping, installing a swimming pool liner, and the replacement of the filtration system. The existing swimming pool is 33-years old and requires expensive maintenance. The swimming pool shell requires a new liner to reduce oxidation of the aluminum shell which will eliminate annual painting and repairs.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

**BUILDINGS 30 & 31 FIRE ALARM REPLACEMENT**

LOCATION: BUILDINGS 30 & 31

Dept Priority 1

Project ID: 75K249

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

<b>General:</b>	\$800	\$0	\$800	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$800	\$0	\$800	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$19

The fire annunciation system in Buildings 30 and 31 is 21-years old and requires upgrading. Obtaining system parts for the current system is difficult to find. This project will update this system to an addressable system which will be compatible with the central system monitor, which is located in the Campus Police facility.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

**POTABLE WATER STORAGE TANK REHABILITATION**

LOCATION: CAMPUS

Dept Priority 1

Project ID: 75K297

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

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

The above ground potable water storage tanks, which hold 300,000 gallons of water, require periodic maintenance. This project consists of painting the outside of the tanks, draining the tanks, constructing a temporary facility, sand blasting the inside of the tanks, and repainting the tanks.

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

CAMPUS CENTER  
LOCATION: CAMPUS

Dept Priority 1  
Project ID: 75K326  
Project Type Code: E04 Project Type Description: Construction-Other

<b>Bond:</b>	\$94,000	\$36,100	\$57,900	\$0	\$0	\$0
<b>Sub-Total:</b>	\$94,000	\$36,100	\$57,900	\$0	\$0	\$0

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

This project consists of constructing a new Campus Center to make it more user-friendly for students and faculty. It will house food/dining service facilities for faculty and students, event facilities, lounges, Student Development, offices for Campus Center, meeting rooms, and a small theater. The newly constructed Campus Center will encompass approximately 115,000 gross square feet.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

PARKING STRUCTURE 1  
LOCATION: CAMPUS

Dept Priority 1  
Project ID: 75K341  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$14,500	\$14,500	\$0	\$0	\$0	\$0
<b>Sub-Total:</b>	\$14,500	\$14,500	\$0	\$0	\$0	\$0

**Operating Impact:** Increase: \$42 Decrease: \$0

This project consists of constructing a five-story facility to provide parking for 700 cars.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ENERGY CONSERVATION PROJECTS  
LOCATION: CAMPUS

Dept Priority 1  
Project ID: 75K349  
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

<b>Bond:</b>	\$1,660	\$0	\$0	\$1,660	\$0	\$0
<b>Sub-Total:</b>	\$1,660	\$0	\$0	\$1,660	\$0	\$0

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

This project consists of the installation of a wind generator and photovoltaic.

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

OFF-CAMPUS HOUSING

LOCATION: OFF-CAMPUS

Dept Priority 1  
Project ID: 75K350  
Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$15,500	\$3,100	\$3,875	\$3,875	\$4,650	\$0
<b>Sub-Total:</b>	\$15,500	\$3,100	\$3,875	\$3,875	\$4,650	\$0

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

This project consists of entering into an agreement with a private developer to construct housing for the College's residential students.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

E, G & N-WING RENOVATIONS

LOCATION: CAMPUS

Dept Priority 1  
Project ID: 75K351  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Bond:</b>	\$5,430	\$0	\$530	\$4,900	\$0	\$0
<b>Sub-Total:</b>	\$5,430	\$0	\$530	\$4,900	\$0	\$0

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

When the new Campus Center is occupied, the existing G-Wing and upper N-Wing facilities will be renovated into academic classrooms and academic support facilities. The existing E-Wing bookstore will then be renovated to support academic programs.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

SCIENCE LABORATORY HVAC REPLACEMENT

LOCATION: CAMPUS

Dept Priority 1  
Project ID: 75K578  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$377	\$377	\$0	\$0	\$0	\$0
<b>Sub-Total:</b>	\$377	\$377	\$0	\$0	\$0	\$0

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

These two (2) large 100-ton HVAC units were installed during the science laboratory renovations in the 1980's and have reached the end of their useful life and require replacement.



**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ACADEMIC HEAT PUMP REPLACEMENT

LOCATION: CAMPUS

Dept Priority 1  
Project ID: 75K579  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$5,050	\$600	\$1,000	\$1,000	\$2,450	\$0
<b>Sub-Total:</b>	\$5,050	\$600	\$1,000	\$1,000	\$2,450	\$0

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

The geothermal roof-top heat pumps are approaching the end of their useful life. This project includes a review of the interior piping system, installation of isolation valves, and additional flow meters. This project also includes the replacement of heat pumps to be completed in four (4) phases.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ARTS AND SCIENCES BUILDING EXTERIOR REPAIRS

LOCATION: ARTS & SCIENCE BUILDING

Dept Priority 1  
Project ID: 75K580  
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$1,910	\$1,910	\$0	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,910	\$1,910	\$0	\$0	\$0	\$0

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

The cast concrete structures and porcelain-free brick on the Arts and Sciences Building are beginning to deteriorate due to weathering. This project will include repairing coating, caulking, and replacing the cast concrete, as necessary. Failure to undertake this project may result in the construction of temporary entrances.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

NACOTE CREEK REPAIRS

LOCATION: NACOTE CREEK RESEARCH CENTER

Dept Priority 1  
Project ID: 75K594  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$370	\$315	\$55	\$0	\$0	\$0
<b>Sub-Total:</b>	\$370	\$315	\$55	\$0	\$0	\$0

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

This project includes replacing aged HVAC equipment in Buildings 501 and 504, exterior repairs to building 501 and 504, and the demolition of Building 503.

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

HOUSING I POWER REPLACEMENT

LOCATION: HOUSING 1

Dept Priority 1

Project ID: 75K599

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

<b>General:</b>	\$1,900	\$1,900	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,900	\$1,900	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The existing 35-year old power supply to Housing I does not have the capacity to carry the ever increasing power load. Currently, most students have their own computers, which places greater demands on power. Additionally, the current electrical codes require separate systems for kitchen and bathrooms. This project will consist of replacing aged high voltage lines and housing transformers. These changes are required to comply with UCCNEC codes.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

HOUSING I SEWER LINE REPLACEMENT

LOCATION: HOUSING I

Dept Priority 1

Project ID: 75K600

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

<b>General:</b>	\$143	\$143	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$143	\$143	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project consists of replacing 34-year old sewer pipes between C and H courts in Housing I.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

HOUSING III CONDENSOR REPLACEMENT

LOCATION: HOUSING III

Dept Priority 1

Project ID: 75K602

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

<b>General:</b>	\$176	\$0	\$176	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$176	\$0	\$176	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$10

The condensor units for Housing III are over 21-years old and require replacement. The project will also include the replacement of the evaporator lines for the condensor units.

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

HOUSING II AIR HANDLER REPLACEMENT  
LOCATION: HOUSING II

Dept Priority 1  
Project ID: 75K603  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$450	\$450	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$450	\$450	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$10

The air handler on Housing II is 27-years old and requires replacement.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ACADEMIC WEST QUAD BUILDING 2  
LOCATION: CAMPUS

Dept Priority 1  
Project ID: 75K609  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$33,500	\$0	\$0	\$3,000	\$30,500	\$0
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<b>Sub-Total:</b>	\$33,500	\$0	\$0	\$3,000	\$30,500	\$0
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**Operating Impact:** Increase: \$412 Decrease: \$0

This project consists of the development and construction of two (2) 37,500 gross square foot academic facilities in the West Quad. These three-floor facilities will help relieve the College classroom, laboratory, and other space deficits.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

SCIENCE BUILDING  
LOCATION: CAMPUS

Dept Priority 1  
Project ID: 75K619  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$92,000	\$18,253	\$22,815	\$50,932	\$0	\$0
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<b>Sub-Total:</b>	\$92,000	\$18,253	\$22,815	\$50,932	\$0	\$0
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**Operating Impact:** Increase: \$1,138 Decrease: \$0

This project consists of the construction of a four-story, 152,000 gross square foot building to provide facilities to support the College's Science Programs. It will include wet and dry teaching and research laboratories, classrooms, computer laboratories, support facilities, including a vivarium and greenhouse, chemical and general storage facilities, shop support and preparation rooms to support Natural Sciences and Mathematic Programs. This project includes site work, fees, furnishings, and equipment.

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

PURCHASE OF EVERGREEN CAMPGROUND LAND

LOCATION: GALLOWAY TOWNSHIP

Dept Priority 1  
Project ID: 75K621  
Project Type Code: D04 Project Type Description: Acquisition-Other

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

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

The College has authorized negotiations for the acquisition of Evergreen Campground. This property is identified on the tax map as Block 953.06, Lots 7.01 and 11 in Galloway Township, New Jersey. The acquisition of this property will help the College to decrease its space deficit.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

PURCHASE OF POMONA ROAD AND INSBRUCK AVENUE LAND

LOCATION: GALLOWAY TOWNSHIP

Dept Priority 1  
Project ID: 75K622  
Project Type Code: D04 Project Type Description: Acquisition-Other

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

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

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

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

PURCHASE OF GALLOWAY ELDERCARE LAND

LOCATION: GALLOWAY TOWNSHIP

Dept Priority 1  
Project ID: 75K623  
Project Type Code: D04 Project Type Description: Acquisition-Other

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

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

The College has authorized negotiations for the acquisition of the Galloway Eldercare Land. This property is identified on the tax map as Block 645, Lots 3, 5 and 6 in Galloway Township, New Jersey. The acquisition of this property will help the College to decrease its space deficit.

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ELIZABETH ALTON AUDITORIUM RENOVATION  
LOCATION: CAMPUS

Dept Priority 1  
Project ID: 75K624  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

HOLOCAUST RESOURCE CENTER EXPANSION  
LOCATION: CAMPUS

Dept Priority 1  
Project ID: 75K625  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Other:</b>	\$751	\$751	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$751	\$751	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$1 Decrease: \$0

This project consists of expanding the Holocaust Resource Center to the exterior deck in the Library. This project will include renovations to the existing Holocaust Center.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

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

Dept Priority 1  
Project ID: 75K657  
Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>General:</b>	\$3,250	\$1,000	\$2,250	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,250	\$1,000	\$2,250	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project consists of the design and evaluation of the College's utility infrastructure of the entire campus.

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ATHLETIC FIELD & PARKING  
LOCATION: ACADEMIC CAMPUS

Dept Priority 1  
Project ID: 75K659  
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>Bond:</b>	\$4,000	\$2,000	\$2,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,000	\$2,000	\$2,000	\$0	\$0	\$0

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

This project will provide two (2) irrigated athletic fields with lighting, parking, restrooms, and storage that will be constructed adjacent to the existing baseball/softball fields along Port Republic Road. The existing athletic fields adjacent to Parking Lot #4 will be paved and provide parking for 250 vehicles. This project also includes a storm water retention system and new entrance/exit to Vera King Farris Drive.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

N-WING CAFETERIA RENOVATION  
LOCATION: ACADEMIC CAMPUS

Dept Priority 1  
Project ID: 75K660  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

This project will consist of the renovation and upgrade to the N-Wing cafeteria interior which also includes the of upgrading kitchen equipment and furniture in the dining area.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

HOUSING I FIRE ALARM SYSTEM UPGRADE  
LOCATION: HOUSING I

Dept Priority 1  
Project ID: 75K661  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$1,200	\$1,200	\$0	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,200	\$1,200	\$0	\$0	\$0	\$0

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

This project will entail the upgrading of the current fire alarm system to decrease maintenance costs. The current system is obsolete.

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

**REPLACEMENT OF SITE LIGHTING**

LOCATION: CAMPUS

Dept Priority 2

Project ID: 75K009

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

<b>General:</b>	\$360	\$120	\$120	\$120	\$0	\$0
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<b>Sub-Total:</b>	\$360	\$120	\$120	\$120	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$6

This project consists of the replacement of grade level site lighting with aerial lighting along the pathways on campus. Also, the direct burial power wiring will be replaced with conduit wiring. Replacement of the entry lights will correct current lighting problems and eliminate the need for continuous maintenance of existing lighting. The new lights will also be less vulnerable to vandalism and more energy efficient.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

**ATHLETIC AND RECREATION IMPROVEMENTS**

LOCATION: VARIOUS FIELDS

Dept Priority 2

Project ID: 75K036

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

<b>General:</b>	\$890	\$890	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$890	\$890	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$9

This project consists of re-grading the athletic fields and providing the current intramural fields with a gravel parking area, a paved roadway entrance, site lighting, irrigation, a 1,500 gross square foot building with restrooms and storage areas. The intramural fields are located approximately 1.5 miles from the main campus. These fields do not have any parking, restroom facilities, or site lighting, and contains only minimal storage capacity.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

**PARKING STRUCTURE 2**

LOCATION: CAMPUS

Dept Priority 2

Project ID: 75K340

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

<b>General:</b>	\$19,380	\$0	\$0	\$2,000	\$17,380	\$0
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<b>Sub-Total:</b>	\$19,380	\$0	\$0	\$2,000	\$17,380	\$0
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**Operating Impact:** Increase: \$55 Decrease: \$0

This project consists of constructing a four-story facility to provide parking for 900 cars. This project will also include moving Campus Police into this structure.

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ART GALLERY  
LOCATION: ARTS & SCIENCES BUILDING

Dept Priority 2  
Project ID: 75K592  
Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$1,654	\$0	\$0	\$0	\$1,654	\$0
<b>Sub-Total:</b>	\$1,654	\$0	\$0	\$0	\$1,654	\$0

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

The Art Gallery will be a 2,600 gross square foot addition to the Arts and Sciences Building. The facility will support the Visual Arts Program and provide a gallery for the exhibit of artists' work to enhance the cultural awareness of the students and community. This project also includes site work to create an outdoor sculpture garden.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

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

Dept Priority 2  
Project ID: 75K601  
Project Type Code: B03 Project Type Description: Compliance-Other

<b>General:</b>	\$235	\$0	\$235	\$0	\$0	\$0
<b>Sub-Total:</b>	\$235	\$0	\$235	\$0	\$0	\$0

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

This project consists of relocating the piping in the Arts and Sciences Building to improve accessibility to heat pumps for maintenance. Currently, the access to the heat pump is very difficult. The alternative of moving the heat pumps is very expensive. This project will greatly improve the life/safety conditions for the mechanics who maintain the system.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

LAKEVIEW CENTER  
LOCATION: CAMPUS

Dept Priority 2  
Project ID: 75K610  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$34,000	\$0	\$0	\$4,000	\$30,000	\$0
<b>Sub-Total:</b>	\$34,000	\$0	\$0	\$4,000	\$30,000	\$0

**Operating Impact:** Increase: \$412 Decrease: \$0

The 5-story 75,000 square foot facility located behind G and I-Wings will provide facilities to reduce the space deficit for the College's academic and academic support programs.



**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

SCIENCE LABORATORY EQUIPMENT 2

LOCATION: CAMPUS

Dept Priority 2  
Project ID: 75K612  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$1,056	\$1,056	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,056	\$1,056	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$15

The College requires science laboratory equipment to replace outdated equipment that supports teaching and research in the areas of Biophysics, Energy Studies, and Marine Sciences. This includes the following equipment: 30-35 foot Research Vessel equipped with inboard diesel engine/A-frame/wet lab, Inductively Coupled Plasma-Mass Spectrometer, Lasers and Interferometers, Cell Sorters and Counters, Confocal Microscope, Biophysics Equipment, and Energy Studies Equipment.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ENTRANCE QUAD BUILDING 1

LOCATION: CAMPUS

Dept Priority 2  
Project ID: 75K614  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$28,000	\$0	\$0	\$0	\$28,000	\$0
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<b>Sub-Total:</b>	\$28,000	\$0	\$0	\$0	\$28,000	\$0
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**Operating Impact:** Increase: \$360 Decrease: \$0

This 60,000 gross square foot, 3-story building will be located along the West Quad Boulevard across from the Sports Center. This facility will provide academic and support space for a projected growth of 7500 FTE.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ENTRANCE QUAD BUILDING 2

LOCATION: CAMPUS

Dept Priority 2  
Project ID: 75K615  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$33,500	\$0	\$0	\$0	\$33,500	\$0
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<b>Sub-Total:</b>	\$33,500	\$0	\$0	\$0	\$33,500	\$0
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**Operating Impact:** Increase: \$450 Decrease: \$0

This 75,000 gross square foot, 3-story building will be located along West Quad Boulevard across from the future Parking Garage 3. This facility will provide academic and support space for the College's anticipated growth of 7500 FTE.

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ENTRANCE QUAD BUILDING 3

LOCATION: CAMPUS

Dept Priority 2  
Project ID: 75K616  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$13,500	\$0	\$0	\$0	\$13,500	\$0
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<b>Sub-Total:</b>	\$13,500	\$0	\$0	\$0	\$13,500	\$0
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**Operating Impact:** Increase: \$180 Decrease: \$0

This 30,000 gross square foot, 3-story building will be located south of the science laboratory along the Entrance Mall. This building will provide academic support facilities for the College's anticipated growth of 7,500 FTE.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

CAMPUS SIGNAGE

LOCATION: CAMPUS

Dept Priority 2  
Project ID: 75K618  
Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>Bond:</b>	\$1,700	\$1,700	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,700	\$1,700	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$10 Decrease: \$0

This project consists of upgrading the College's signage system, as recommended in the 2005 Facilities Master Plan.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

CENTRALIZED COGENERATION & CHILLER SYSTEM

LOCATION: ACADEMIC CAMPUS

Dept Priority 2  
Project ID: 75K658  
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

<b>General:</b>	\$13,000	\$0	\$10,000	\$3,000	\$0	\$0
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<b>Sub-Total:</b>	\$13,000	\$0	\$10,000	\$3,000	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$100

This project will provide a central chiller plant for the main academic campus and a cogeneration facility capable of supplying the campus with electricity.

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

IRRIGATION SYSTEM INSTALLATION

LOCATION: CAMPUS

Dept Priority 3  
 Project ID: 75K035  
 Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$230	\$115	\$115	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$230	\$115	\$115	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$35

This project consists of the installation of an irrigation system and wells throughout the main campus to significantly reduce maintenance while allowing the College to improve its landscaping.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

SWIMMING POOL RENOVATION

LOCATION: CAMPUS

Dept Priority 3  
 Project ID: 75K345  
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Bond:</b>	\$9,560	\$0	\$0	\$9,560	\$0	\$0
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<b>Sub-Total:</b>	\$9,560	\$0	\$0	\$9,560	\$0	\$0
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**Operating Impact:** Increase: \$50 Decrease: \$0

This project consists of renovating the swimming pool into a two-story academic building to support current programs of study. It will also include a small addition to create classrooms, faculty offices, and support facilities.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

SWIMMING POOL/SPORTS CENTER EXPANSION

LOCATION: CAMPUS

Dept Priority 3  
 Project ID: 75K346  
 Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$15,080	\$0	\$0	\$0	\$15,080	\$0
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<b>Sub-Total:</b>	\$15,080	\$0	\$0	\$0	\$15,080	\$0
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**Operating Impact:** Increase: \$60 Decrease: \$0

This project consists of completing an Olympic-sized swimming pool adjacent to the existing athletic complex and expanding the athletic facility's main gymnasium to provide a new 1/4-mile indoor track and additional support facilities.

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

HOUSING II INTERIOR REPAIRS

LOCATION: HOUSING II

Dept Priority 3

Project ID: 75K347

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

<b>General:</b>	\$951	\$0	\$420	\$531	\$0	\$0
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<b>Sub-Total:</b>	\$951	\$0	\$420	\$531	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$2

This project consists of repairing and upgrading the interior of Housing II with a concentration in the bathrooms, excluding showers.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

PAC RETROFIT

LOCATION: CAMPUS

Dept Priority 3

Project ID: 75K353

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

<b>Bond:</b>	\$3,392	\$0	\$600	\$2,792	\$0	\$0
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<b>Sub-Total:</b>	\$3,392	\$0	\$600	\$2,792	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$30

This project consists of repairing, replacing, and improving the Performing Arts Center.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

TENNIS COURTS

LOCATION: CAMPUS

Dept Priority 3

Project ID: 75K593

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

<b>Bond:</b>	\$475	\$0	\$0	\$0	\$475	\$0
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<b>Sub-Total:</b>	\$475	\$0	\$0	\$0	\$475	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The construction of the Lakeview Center will require relocating the tennis courts. Six (6) courts will be constructed in Parking Lot #4, as shown in the 2005 Facilities Master Plan.

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

PARKING GARAGE 3  
LOCATION: CAMPUS

Dept Priority 3  
Project ID: 75K608  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$27,000	\$0	\$0	\$0	\$27,000	\$0
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<b>Sub-Total:</b>	\$27,000	\$0	\$0	\$0	\$27,000	\$0
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**Operating Impact:** Increase: \$68 Decrease: \$0

This project consists of the development and construction of a five (5) level parking garage between the Sports Center and Vera King Farris (College) Drive to provide parking spaces for 1,350 cars.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

SCIENCE LABORATORY EQUIPMENT 3  
LOCATION: CAMPUS

Dept Priority 3  
Project ID: 75K613  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>Bond:</b>	\$1,750	\$0	\$1,750	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,750	\$0	\$1,750	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This science equipment will be required upon completion of the new Science Building. The equipment will include the following: Protein Synthesizer, Scanning Electron Microscope, Storage Phosphor Autoradiography/Direct Fluorescence/Chemifluorescence Device, Transmission Electron Microscope, X-Ray Crystallography Apparatus, and X-Ray Fluorescence Apparatus.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

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

Dept Priority 4  
Project ID: 75K021  
Project Type Code: E02 Project Type Description: Construction-New

<b>Other:</b>	\$35,000	\$0	\$0	\$0	\$35,000	\$0
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<b>Sub-Total:</b>	\$35,000	\$0	\$0	\$0	\$35,000	\$0
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**Operating Impact:** Increase: \$197 Decrease: \$0

This project consists of constructing a 39,400 gross square foot Marine and Environmental Studies Center to be located on the College's Nacote Creek property in Port Republic, New Jersey. The three-story structure will consist of an instructional laboratory, applied research and conferencing space, and will include an ITV classroom, special tanks for Marine Science Programs, and an aquatic greenhouse.

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

ACADEMIC CAMPUS ROOF REPLACEMENT

LOCATION: CAMPUS

Dept Priority 4

Project ID: 75K662

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

<b>General:</b>	\$4,405	\$2,000	\$1,400	\$1,005	\$0	\$0
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<b>Sub-Total:</b>	\$4,405	\$2,000	\$1,400	\$1,005	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$100

After a complete study of the academic complex (Buildings 30-32) it has been recommended that the entire roof be torn off and replaced.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

NORTHEAST CAMPUS COMMUNICATION UPGRADES

LOCATION: CAMPUS

Dept Priority 4

Project ID: 75K663

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

<b>General:</b>	\$546	\$546	\$0	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$546	\$546	\$0	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project includes the upgrade of the infrastructure and laying new fiber optic cables for new equipment to the academic campus buildings at the Northeast campus.

**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

HOUSING III ROOF REPLACEMENT

LOCATION: HOUSING III

Dept Priority 4

Project ID: 75K664

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

<b>General:</b>	\$330	\$0	\$330	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$330	\$0	\$330	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$30

This project consists of replacing roof down spouts and gutters in Housing III which are 20 years-old and require continual maintenance.

**Richard Stockton College of New Jersey**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**Totals For:  
Richard Stockton College of New Jersey**

General:	\$348,586	\$57,140	\$43,528	\$65,588	\$182,330	\$0
Bond:	\$159,411	\$44,000	\$70,765	\$22,787	\$21,859	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$35,751	\$751	\$0	\$0	\$35,000	\$0
<b>Sub-total:</b>	<b>\$543,748</b>	<b>\$101,891</b>	<b>\$114,293</b>	<b>\$88,375</b>	<b>\$239,189</b>	<b>\$0</b>