

SECTION III-E
SEVEN-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL 2012 – 2018

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 2012 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018	
Preservation						
A01 Preservation-Electrical	1	\$1,485	\$1,971	\$0	\$0	\$3,456
A02 Preservation-HVAC	1	\$9,482	\$2,995	\$0	\$525	\$13,002
A05 Preservation-Security Enhancements	1	\$840	\$0	\$0	\$0	\$840
A06 Preservation-Other	3	\$9,601	\$6,609	\$5,580	\$0	\$21,790
Sub Totals:	6	\$21,408	\$11,575	\$5,580	\$525	\$39,088
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$1,260	\$0	\$0	\$0	\$1,260
Sub Totals:	1	\$1,260	\$0	\$0	\$0	\$1,260
Environmental						
C02 Environmental-Asbestos	1	\$420	\$0	\$0	\$0	\$420
Sub Totals:	1	\$420	\$0	\$0	\$0	\$420
Construction						
E02 Construction-New	0	\$0	\$0	\$0	\$47,250	\$47,250
E03 Construction-Renovations and Rehabilitation	1	\$3,548	\$0	\$5,513	\$0	\$9,061
Sub Totals:	1	\$3,548	\$0	\$5,513	\$47,250	\$56,311
Infrastructure						
F04 Infrastructure-Other	1	\$16,500	\$0	\$0	\$21,000	\$37,500
Sub Totals:	1	\$16,500	\$0	\$0	\$21,000	\$37,500
Grand Totals:	10	\$43,136	\$11,575	\$11,093	\$68,775	\$134,579

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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NEW JERSEY CITY UNIVERSITY

DEFERRED MAINTAINANCE GENERAL

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 1

Project ID: 75E1,008

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

General:	\$12,824	\$6,830	\$5,994	\$0	\$0
Sub-Total:	\$12,824	\$6,830	\$5,994	\$0	\$0

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

This project will address deferred maintenance requirements for electrical systems across the campus. Several of the existing electrical systems are approaching or have surpassed their useful life and are in need of major repairs or replacement. The project's goal is to restore reliable performance to aging systems, improve energy efficiency, and reduce associated maintenance and operating costs.

Projects will total \$12,824 - Fries Hall Sprinkler Expansion \$60,758; Gilligan Student Union Building Main Entrance Ramp and End Wall Replacement, Parking Garage/Plaza Restoration, Roof Replacement, and Parking Garage Deck Restoration \$2,142; Guarini Library Overhand and Soffit Repairs, Window Replacement/Repair, and Restroom Restoration and ADA Upgrades \$701,034; Hepburn Hall Attic Access Improvements, Attic Lighting and ventilation Installation, Roof J,K,L, and Sprinkler System Installation, FM200 Fire Protection System, Telephone Switchgear, Door Replacement Exterior, Attic Window Replacement, Restoration to Restroom and ADA Upgrades; and Boiler Room Repairs \$2,772; JMAC Skylight Replacement, Trench Drain Installation, and Window Replacement/Repair \$442,997; Science Building Joint Sealant Replacement, Door Replacement Exterior, Overhang and Soffit Repairs, and Restroom Restoration and ADA Upgrades \$285,796; Visual Arts Building Glass Stairway Enclosure Repair and Joint Sealant Replacement \$25,689; Vodra Hall Fire Pump Replacement, Joint Sealant Replacement, Window Replacement on Second Floor, Basement Renovations, Door Replacement Exterior, Sliding Glass Window Replacement, Loading Dock Renovation, Light and Electrical Panel Upgrade, and Dormitory Bathroom ADA Upgrades \$4,980 Co-op Dormitory Window Replacement and Dormitory Bathroom ADA Upgrades \$435,370; Professional Studies Building Restroom Restoration and ADA Upgrades \$285,000; Rossey Hall Restroom Restoration and ADA Upgrade, Roof A,B,C,D \$693,417.

NEW JERSEY CITY UNIVERSITY

DEFERRED MAINTENANCE - PLUMBING

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 2

Project ID: 75E1,009

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

General:	\$1,286	\$671	\$615	\$0	\$0
Sub-Total:	\$1,286	\$671	\$615	\$0	\$0

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

This project will address deferred maintenance requirements for plumbing systems across the campus. Several of the existing plumbing systems are approaching or have surpassed their useful life and are in need of major repairs or replacement. The project's goal is to restore reliable performance to aging systems, improve energy efficiency, and reduce associated maintenance and operating costs.

Projects will total \$1,286 - Gilligan Student Union Building Floor Drain Installation and Condensate Tank/Pump Replacement \$25,439; Rossey Hall Domestic Water Booster Pump Replacement and Sump Pump Replacement \$20,868; Science Building Sump Pump Replacement, Plumbing System Upgrade, Domestic Water Booster Pump Replacement, Vacuum Pump Replacement, Hot Water Heating System Replacement, and Structural Repair of Facade \$1,030; Guarini Library Sump Pump Renewal \$11,420; Hepburn Hall Sump Renewal \$24,904; JMAC Auto Flush and Lavatory Valve Installation \$46,597; Professional Studies Building Condensate Pump Replacement \$20,000; Visual Arts Building Auto Flush and Lavatory Valve Installation \$35,970; and Vodra Hall Backflow Prevention Device Relocation, Domestic Water Pump Replacement, and Auto Flush and Lavatory Valve Installation \$70,376.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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NEW JERSEY CITY UNIVERSITY

DEFERRED MAINTENANCE - HVAC

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 3

Project ID: 75E961

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

General:	\$12,477	\$9,482	\$2,995	\$0	\$0
Sub-Total:	\$12,477	\$9,482	\$2,995	\$0	\$0

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

This project will address deferred maintenance requirements for HVAC systems across the campus. Several of the existing HVAC systems are approaching or have surpassed their useful life and are in need of major repairs or replacement. The project's goal is to restore reliable performance to aging systems, improve energy efficiency, and reduce associated maintenance and operating costs.

Projects will be \$12,478 - Co-op Dormitory Rooftop Air Handling and Air Cooled Chiller Replacement, Fan Coil Replacement, and Piping Insulation Replacement \$493,848; Fries Hall Fire Damper Installation, Sound Attenuation Installation, and Building HVAC Controls Upgrade \$170,997; Guarini Library Piping Insulation Replacement Roof, Split System Installation, Piping Insulation Replacement Basement, Dunnage Repair/Vibration Isolation Cooling Tower, IT Closet AC installation, Building HVAC Controls Update, and AC-1 Replacement in Basement \$463,317; Hepburn Hall AHU-1 and VAB Box Replacement, Piping Insulation Replacement, AHU Replacement Elevator Closet, Boiler Feed Water System Replacement, AC Installation Gothic Lounge, and Attic Space Pipe and Duct Insulation Installation \$39,493; JMAC HVAC Controls \$180,000; Karnoutsos Hall Heater Installation Generator Room Penthouse and Telecom Room AC Installation \$44,100; Professional Studies Building Cooling Tower Replacement, Steam Absorption Chiller Replacement, Piping Insulation Replacement in Mechanical Room, AHU 1,2,and 3 Replacement, IT Closet AC Installation \$966,685; Rossey Hall Metering Valve Replacement, AHU 2,3,4 and 5 Replacement, Control Upgrade, and Piping Insulation Replacement \$461,052; Science Building Piping Insulation Replacement and Complete HVAC Upgrade, Repair and Replacement \$5,016,900; University Academy Charter High School Piping Insulation Replacement and HVAC Controls Replacement \$204,801; Vodra Hall Pipling Insulation Replacement, HVAC Control Replacement, Elevator Control Air Conditioning Installation, Building HVAC Controls Upgrade, AC Installation for Resident Roofs, Steam Condensate Pump Replacement, Piping Insulation, Air Handling Unit AHU #1, HVAC 2,3,and 4 Replacement, Valve Replacement, Chiller and Piping Repair First Floor Mechanical Room, HV-4 AHU Replacement, Ductwork Cleaning, Steam Pressure Reducing Station Replacement, and Exhaust Fan Replacement \$1,622,629.

NEW JERSEY CITY UNIVERSITY

DEFERRED MAINTENANCE - ELECTRICAL

LOCATION: VARIOUS BUILDINGS ON CAMPUS

Dept Priority 4

Project ID: 75E962

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

General:	\$3,456	\$1,485	\$1,971	\$0	\$0
Sub-Total:	\$3,456	\$1,485	\$1,971	\$0	\$0

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

This project will address deferred maintenance requirements for electrical systems across the campus. Several of the existing electrical systems are approaching or have surpassed their useful life and are in need of major repairs or replacement. The project's goal is to restore reliable performance to aging systems, improve energy efficiency, and reduce associated maintenance and operating costs.

Projects will total \$3,456 - 251 West Side Avenue Electrical Upgrade and Lighting Upgrade \$143,701; Fries Hall Fire Alarm System Upgrade and Lighting Upgrade \$119,338; Gilligan Student Union Building Emergency Generator Replacement, and Electrical Panel Replacement in Kitchen \$425,497; Guarini Library Lighting Replacement and Diesel Storage Tank Replacement \$48,121; Hepburn Hall Emergency Generator Replacement, Attic Electrical Panel Board Replacement, Lighting Upgrade, Electrical Panel Upgrade Boiler Room, Perimeter Heating System and Controls \$1,054; JMAC Fire Alarm System Upgrade \$159,306; and Science Building Emergency Generator Replacement, Switchgear Replacement 4160V and MCC Replacement \$1,506.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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NEW JERSEY CITY UNIVERSITY

ROSSEY HALL RENOVATION

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 5

Project ID: 75E255

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

General:	\$3,548	\$3,548	\$0	\$0	\$0
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Sub-Total:	\$3,548	\$3,548	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project consist of bringing the building up to high rise code requirements and deferred maintenance itmes A totally new fire command center with all new fire devices/panel will be installed. The data center will have new controlled air units and a dry fire suppression system installed along with the existing pre-action system as back-up. A new generator, air handlers, controls, electrical panels, stair fire doors and elevator recalls will also be installed as part of this project.

NEW JERSEY CITY UNIVERSITY

ELEVATOR UPGRADES

LOCATION: HEPBURN HALL & ROSSEY HALL

Dept Priority 7

Project ID: 75E960

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

General:	\$2,100	\$2,100	\$0	\$0	\$0
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Sub-Total:	\$2,100	\$2,100	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project upgrades the existing elevator system in Hepburn Hall and Rossey Hall as it has surpassed its expected life-cycle. Additionally, the existing elevator does not adequately support ADA requirements. \$1.7 million will be used for Hepburn Hall Elevator Replacement Project. The remaining \$300,000 will be used to repalce the elevator controller for the Rossey Hall Building. The goal of undertaking these projects is improved access for people with disabilities and to enhance safety and efficiency to meet the needs of the growing University population.

NEW JERSEY CITY UNIVERSITY

CAMPUS CCTV PROGRAM

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 8

Project ID: 75E963

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

General:	\$840	\$840	\$0	\$0	\$0
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Sub-Total:	\$840	\$840	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project enhances campus security by improving secured access to buildings and other facilities and proactively monitoring high-risk areas. The project is a part of a campus -wide initiative to install close circuit television monitoring and card access systems to better control which personnel that have access to specific areas on campus.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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NEW JERSEY CITY UNIVERSITY

WEST CAMPUS INFRASTRUCTURE

LOCATION: WEST CAMPUS

Dept Priority 9

Project ID: 75E969

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

General:	\$37,500	\$16,500	\$0	\$0	\$21,000
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Sub-Total:	\$37,500	\$16,500	\$0	\$0	\$21,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project will facilitate construction of the required sewage, drainage, water, and other infrastructure requirements mandated by Jersey City to prepare the West Campus site for commercial and University use. This project supports long-term initiatives to expand campus facilities and generate additional revenues through mixed commercial and University activities. The infrastructure is needed to support future construction for the site.

NEW JERSEY CITY UNIVERSITY

RENOVATIONS & REHABILITATIONS

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 10

Project ID: 75E958

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

General:	\$5,580	\$0	\$0	\$5,580	\$0
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Sub-Total:	\$5,580	\$0	\$0	\$5,580	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

As campus facilities continue to age, it becomes increasingly important to renovate and improve the efficiency and usage of available space to meet the needs of the growing University community. Additionally, as academic requirements change, facilities must also be upgraded to ensure that equipment and classrooms meet changing needs. This project upgrades existing space to preserve usefulness and ensure that limited facilities are employed in the most effective manner. \$3.4 million - IT Renovation; \$800,000 - Nursing Lab Reconstruction; \$700,000 - GSUB Entrance Renovation; \$500,000.

NEW JERSEY CITY UNIVERSITY

VODRA HALL RENOVATION

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 11

Project ID: 75E258

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

General:	\$5,513	\$0	\$0	\$5,513	\$0
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Sub-Total:	\$5,513	\$0	\$0	\$5,513	\$0
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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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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NEW JERSEY CITY UNIVERSITY

ASBESTOS REMOVAL

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 12

Project ID: 75E959

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

General:	\$420	\$420	\$0	\$0	\$0
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Sub-Total:	\$420	\$420	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

NEW JERSEY CITY UNIVERSITY

NEW HVAC SYSTEM FOR HEPBURN HALL GOTHIC LOUNGE

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 13

Project ID: 75E626

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

General:	\$525	\$0	\$0	\$0	\$525
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Sub-Total:	\$525	\$0	\$0	\$0	\$525
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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 programs.

NEW JERSEY CITY UNIVERSITY

PERFORMING ARTS BUILDING

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 16

Project ID: 75E257

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

General:	\$26,250	\$0	\$0	\$0	\$26,250
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Sub-Total:	\$26,250	\$0	\$0	\$0	\$26,250
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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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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NEW JERSEY CITY UNIVERSITY

WEST CAMPUS FIELD HOUSE

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 17

Project ID: 75E628

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

General:	\$21,000	\$0	\$0	\$0	\$21,000
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Sub-Total:	\$21,000	\$0	\$0	\$0	\$21,000
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Operating Impact: Increase: \$150 **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

HEPBURN HALL FIRE SPRINKLER SYSTEM

LOCATION: HEPBURN HALL

Dept Priority 18

Project ID: 75E964

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

General:	\$1,260	\$1,260	\$0	\$0	\$0
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Sub-Total:	\$1,260	\$1,260	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project will improve fire safety in the Hepburn Hall building by installing a sprinkler system. Due to the age of the building, a sprinkler system was not installed or required when the facility was originally built. A new system is needed to enhance the health and safety of building occupants.

Totals For:

New Jersey City University

General:	\$134,579	\$43,136	\$11,575	\$11,093	\$68,775
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$134,579	\$43,136	\$11,575	\$11,093	\$68,775

Kean University
FY 2012 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018	
Preservation						
A01 Preservation-Electrical	2	\$4,555	\$4,021	\$1,000	\$100	\$9,676
A02 Preservation-HVAC	2	\$10,760	\$13,700	\$4,855	\$0	\$29,315
A04 Preservation-Roofs & Moisture Protection	1	\$20,000	\$5,000	\$5,000	\$5,000	\$35,000
A06 Preservation-Other	1	\$3,200	\$1,700	\$500	\$1,050	\$6,450
Sub Totals:	6	\$38,515	\$24,421	\$11,355	\$6,150	\$80,441
Compliance						
B01 Compliance-ADA	2	\$5,200	\$1,330	\$0	\$0	\$6,530
B02 Compliance-Fire Safety Over \$50,000	2	\$2,500	\$2,500	\$600	\$0	\$5,600
Sub Totals:	4	\$7,700	\$3,830	\$600	\$0	\$12,130
Environmental						
C01 Environmental-Hazardous Substances	1	\$5,000	\$5,000	\$0	\$0	\$10,000
C02 Environmental-Asbestos	1	\$15,000	\$8,000	\$7,000	\$0	\$30,000
C05 Environmental-Other	0	\$0	\$0	\$0	\$3,500	\$3,500
Sub Totals:	2	\$20,000	\$13,000	\$7,000	\$3,500	\$43,500
Acquisition						
D02 Acquisition-Equipment	1	\$1,800	\$1,300	\$1,100	\$0	\$4,200
D04 Acquisition-Other	1	\$26	\$0	\$0	\$0	\$26
Sub Totals:	2	\$1,826	\$1,300	\$1,100	\$0	\$4,226
Construction						
E02 Construction-New	2	\$20,610	\$11,940	\$8,670	\$0	\$41,220
E03 Construction-Renovations and Rehabilitation	3	\$3,130	\$10,320	\$4,020	\$4,145	\$21,615
Sub Totals:	5	\$23,740	\$22,260	\$12,690	\$4,145	\$62,835
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$4,500	\$6,500	\$7,500	\$1,300	\$19,800
F02 Infrastructure-Roads and Approaches	1	\$15,000	\$7,000	\$5,000	\$3,000	\$30,000
F04 Infrastructure-Other	2	\$4,940	\$2,940	\$260	\$0	\$8,140
Sub Totals:	5	\$24,440	\$16,440	\$12,760	\$4,300	\$57,940
Public Purpose						
G10 Public Purpose-Other	1	\$5,000	\$5,000	\$0	\$0	\$10,000
Sub Totals:	1	\$5,000	\$5,000	\$0	\$0	\$10,000

Kean University
FY 2012 Capital Budget Request
By Project Category and Project Type: All Fund Sources

Number of FY2012 Projects	* Amounts Expressed in Thousands (000's) -----Department Request-----					Total
	FY 2012	FY 2013	FY 2014	FY 2015 - 2018		
Grand Totals:	25	\$121,221	\$86,251	\$45,505	\$18,095	\$271,072

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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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

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

General:	\$5,245	\$2,155	\$2,190	\$800	\$100
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Sub-Total:	\$5,245	\$2,155	\$2,190	\$800	\$100
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Operating Impact: Increase: \$0 Decrease: \$0

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

KEAN UNIVERSITY

RENEWAL & REPLACEMENT-HVAC SYSTEMS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 1

Project ID: 75F008

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

General:	\$11,315	\$1,760	\$9,200	\$355	\$0
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Sub-Total:	\$11,315	\$1,760	\$9,200	\$355	\$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, Wilkins Theater This project is necessary to replace antiquated and inefficient heating, cooling and ventilation systems.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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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

General:	\$5,150	\$1,180	\$2,170	\$680	\$1,120
Sub-Total:	\$5,150	\$1,180	\$2,170	\$680	\$1,120

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

AMERICANS WITH DISABILITIES ACT COMPLIANCE
LOCATION: MAIN CAMPUS, UNION

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

General:	\$6,230	\$4,900	\$1,330	\$0	\$0
Sub-Total:	\$6,230	\$4,900	\$1,330	\$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

SCIENCE BUILDING REPLACEMENT OF AIR HANDLER
LOCATION:

Dept Priority 1
Project ID: 75F859
Project Type Code: F04 Project Type Description: Infrastructure-Other

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

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

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

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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KEAN UNIVERSITY

SITE IMPROVEMENTS/DEVELOPMENT
LOCATION: MAIN CAMPUS, UNION

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

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

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

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

KEAN UNIVERSITY

CAPITAL EQUIPMENT UPGRADES
LOCATION: UNION

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

General:	\$4,200	\$1,800	\$1,300	\$1,100	\$0
Sub-Total:	\$4,200	\$1,800	\$1,300	\$1,100	\$0

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

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

KEAN UNIVERSITY

UPGRADE OF TECHNOLOGY INFRASTRUCTURE
LOCATION: UNION TOWNSHIP

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

General:	\$5,940	\$2,940	\$2,740	\$260	\$0
Sub-Total:	\$5,940	\$2,940	\$2,740	\$260	\$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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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KEAN UNIVERSITY

LAND ACQUISITION

LOCATION: UNION TOWNSHIP

Dept Priority 2

Project ID: 75F308

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

General:	\$26	\$26	\$0	\$0	\$0
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Sub-Total:	\$26	\$26	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

KEAN UNIVERSITY

FIRE SAFETY COMPLIANCE PROJECTS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 3

Project ID: 75F014

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

General:	\$4,100	\$1,000	\$2,500	\$600	\$0
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Sub-Total:	\$4,100	\$1,000	\$2,500	\$600	\$0
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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

CAMPUS BUILDING ENTRANCES

LOCATION: VARIOUS BLDGS

Dept Priority 8

Project ID: 75F848

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

General:	\$300	\$300	\$0	\$0	\$0
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Sub-Total:	\$300	\$300	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Retrofit doors, ramps for ADA accessibility and compliance

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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KEAN UNIVERSITY

CAMPUS EMERGENCY GENERATORS, ATS & PANEL UPGRADES
LOCATION:

Dept Priority 10

Project ID: 75F850

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

General:	\$1,500	\$1,500	\$0	\$0	\$0
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Sub-Total:	\$1,500	\$1,500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Upgrades to campus facilities for fire safety compliance.

KEAN UNIVERSITY

VAUGHN-EAMES RENOVATION & UPGRADES
LOCATION:

Dept Priority 11

Project ID: 75F851

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

General:	\$3,000	\$0	\$3,000	\$0	\$0
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Sub-Total:	\$3,000	\$0	\$3,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

KEAN UNIVERSITY

ELEVATOR UPGRADES
LOCATION:

Dept Priority 12

Project ID: 75F852

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

General:	\$125	\$0	\$0	\$125	\$0
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Sub-Total:	\$125	\$0	\$0	\$125	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Necessary upgrades for safety & compliance

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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KEAN UNIVERSITY

ELEVATOR UPGRADES

LOCATION:

Dept Priority 13

Project ID: 75F853

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

General:	\$125	\$0	\$0	\$125	\$0
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Sub-Total:	\$125	\$0	\$0	\$125	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Necessary upgrades for safety & compliance

KEAN UNIVERSITY

CAMPUS STREAM EROSION CONTROL

LOCATION:

Dept Priority 14

Project ID: 75F854

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

General:	\$3,500	\$0	\$0	\$0	\$3,500
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Sub-Total:	\$3,500	\$0	\$0	\$0	\$3,500
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replacement of wooden pedestrian bridges and installation of brook walls.

KEAN UNIVERSITY

WILLIS/HUTCHINSON & LIBRARY ROOF REPAIRS/REPLACEMENT

LOCATION:

Dept Priority 15

Project ID: 75F855

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

General:	\$90	\$0	\$0	\$90	\$0
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Sub-Total:	\$90	\$0	\$0	\$90	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Repairs & replacement; roofs, drain, flashings

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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KEAN UNIVERSITY

RESIDENCE HALLS SANITARY LINE REPLACEMENT
LOCATION:

Dept Priority 16
Project ID: 75F856
Project Type Code: F04 Project Type Description: Infrastructure-Other

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

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

Necessary replacement to six (6) residence halls. Interior Sanitary Lines

KEAN UNIVERSITY

MEN/WOMAN BATHROOM UPGRADES
LOCATION:

Dept Priority 17
Project ID: 75F857
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

KEAN UNIVERSITY

SERVICE ROAD WIDENING
LOCATION:

Dept Priority 19
Project ID: 75F860
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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KEAN UNIVERSITY

ASBESTOS ABATEMENT, CAMPUS WIDE
LOCATION: MAIN CAMPUS, UNION

Dept Priority 30
Project ID: 75F013
Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$30,000	\$15,000	\$8,000	\$7,000	\$0
Sub-Total:	\$30,000	\$15,000	\$8,000	\$7,000	\$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

INDOOR AIR QUALITY UPGRADES
LOCATION: MAIN CAMPUS, UNION

Dept Priority 31
Project ID: 75F018
Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

General:	\$10,000	\$5,000	\$5,000	\$0	\$0
Sub-Total:	\$10,000	\$5,000	\$5,000	\$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

RENOVATION & REHABILITATION PROJECTS
LOCATION: MAIN CAMPUS, UNION

Dept Priority 32
Project ID: 75F021
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$10,200	\$1,200	\$3,000	\$3,000	\$3,000
Sub-Total:	\$10,200	\$1,200	\$3,000	\$3,000	\$3,000

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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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KEAN UNIVERSITY

ENERGY CONSERVATION IMPROVEMENTS
LOCATION: MAIN CAMPUS, UNION

Dept Priority 33
Project ID: 75F022
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

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

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

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

KEAN UNIVERSITY

CAMPUS INFRASTRUCTURE UPGRADES
LOCATION: MAIN CAMPUS, UNION

Dept Priority 34
Project ID: 75F023
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

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

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

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

KEAN UNIVERSITY

UNIVERSITY WELCOME CENTER
LOCATION: HILLSIDE

Dept Priority 37
Project ID: 75F305
Project Type Code: E02 Project Type Description: Construction-New

General:	\$5,220	\$2,610	\$1,940	\$670	\$0
Sub-Total:	\$5,220	\$2,610	\$1,940	\$670	\$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 quarters and University display gallery

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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KEAN UNIVERSITY

PARKING DECK
LOCATION:

Dept Priority 41
Project ID: 75F845
Project Type Code: E02 Project Type Description: Construction-New

General:	\$36,000	\$18,000	\$10,000	\$8,000	\$0
Sub-Total:	\$36,000	\$18,000	\$10,000	\$8,000	\$0

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

600 parking space(s) facility necessary for increase in student enrollment

KEAN UNIVERSITY

CAMPUS UNDERGROUND STEAMLINE VALVE & LEAK REPAIRS
LOCATION: UNIVERSITY GROUNDS

Dept Priority 48
Project ID: 75F847
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$18,000	\$9,000	\$4,500	\$4,500	\$0
Sub-Total:	\$18,000	\$9,000	\$4,500	\$4,500	\$0

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

Underground steamline, valve and leak repairs

KEAN UNIVERSITY

CAMPUS EXTERIOR LIGHTING REPLACEMENT
LOCATION:

Dept Priority 49
Project ID: 75F849
Project Type Code: G10 Project Type Description: Public Purpose-Other

General:	\$10,000	\$5,000	\$5,000	\$0	\$0
Sub-Total:	\$10,000	\$5,000	\$5,000	\$0	\$0

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

Campus Exterior Site Light Replacement - Safety

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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KEAN UNIVERSITY

RENEWAL & REPLACEMENT- MOISTURE PROTECTION

LOCATION: MAIN CAMPUS, UNION

Dept Priority 50

Project ID: 75F010

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

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

RETRO COMMISSION HVAC/ELECTRICAL SYSTEMS

LOCATION:

Dept Priority 58

Project ID: 75F858

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

General:	\$6,000	\$3,000	\$500	\$1,500	\$1,000
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Sub-Total:	\$6,000	\$3,000	\$500	\$1,500	\$1,000
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Operating Impact: Increase: \$0 Decrease: \$0

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

KEAN UNIVERSITY

VAUGHN EAMES - BOILER SYSTEM

LOCATION:

Dept Priority 59

Project ID: 75F861

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

General:	\$1,500	\$750	\$750	\$0	\$0
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Sub-Total:	\$1,500	\$750	\$750	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**Totals For:
Kean University**

General:	\$271,072	\$121,221	\$86,251	\$45,505	\$18,095
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$271,072	\$121,221	\$86,251	\$45,505	\$18,095

William Paterson University
FY 2012 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018		
Preservation							
A01 Preservation-Electrical	2	\$3,949	\$7,284	\$4,593	\$4,163	\$19,989	
A02 Preservation-HVAC	0	\$0	\$6,680	\$13,202	\$9,391	\$29,273	
A03 Preservation-Critical Repairs	2	\$5,124	\$4,855	\$4,855	\$5,240	\$20,074	
A04 Preservation-Roofs & Moisture Protection	1	\$1,887	\$3,143	\$3,677	\$2,787	\$11,494	
A05 Preservation-Security Enhancements	1	\$2,429	\$2,429	\$1,618	\$0	\$6,476	
A06 Preservation-Other	1	\$2,182	\$4,717	\$7,107	\$5,500	\$19,506	
Sub Totals:	7	\$15,571	\$29,108	\$35,052	\$27,081	\$106,812	
Compliance							
B01 Compliance-ADA	1	\$3,723	\$3,239	\$1,295	\$0	\$8,257	
B02 Compliance-Fire Safety Over \$50,000	1	\$199	\$0	\$0	\$0	\$199	
B03 Compliance-Fire Safety Under \$50,000	0	\$0	\$0	\$0	\$71,313	\$71,313	
Sub Totals:	2	\$3,922	\$3,239	\$1,295	\$71,313	\$79,769	
Environmental							
C03 Environmental-Wastewater Treatment	1	\$3,930	\$3,930	\$3,930	\$14,954	\$26,744	
C04 Environmental-Underground Tanks	1	\$417	\$0	\$0	\$0	\$417	
Sub Totals:	2	\$4,347	\$3,930	\$3,930	\$14,954	\$27,161	
Acquisition							
D01 Acquisition-Facilities	1	\$15,190	\$10,127	\$0	\$0	\$25,317	
D02 Acquisition-Equipment	1	\$3,915	\$2,347	\$3,915	\$21,133	\$31,310	
D03 Acquisition-Computer Equipment & Systems	1	\$2,590	\$2,835	\$3,157	\$14,083	\$22,665	
Sub Totals:	3	\$21,695	\$15,309	\$7,072	\$35,216	\$79,292	
Construction							
E02 Construction-New	1	\$628	\$25,656	\$117,917	\$90,882	\$235,083	
E03 Construction-Renovations and Rehabilitation	5	\$35,961	\$40,013	\$8,299	\$1,171	\$85,444	
Sub Totals:	6	\$36,589	\$65,669	\$126,216	\$92,053	\$320,527	
Infrastructure							
F03 Infrastructure-Water Supply-State Facilities	0	\$0	\$327	\$1,133	\$0	\$1,460	
Sub Totals:	0	\$0	\$327	\$1,133	\$0	\$1,460	
Grand Totals:	20	\$82,124	\$117,582	\$174,698	\$240,617	\$615,021	

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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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

General:	\$24,875	\$8,194	\$8,779	\$6,731	\$1,171
Sub-Total:	\$24,875	\$8,194	\$8,779	\$6,731	\$1,171

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

ELEVATOR SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 2

Project ID: 75G016

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

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

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

Repair and upgrade of existing elevator in Ben Shahn; adding an external elevator and tower to Hobart Manor; replacement of elevators in Raubinger and Hunziker Wing are necessary to meet safety and access requirements. The Manor's existing elevator is not accessible and the elevator controller and 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

RELOCATION TO CONSOLIDATE STUDENT SERVICES

LOCATION: WAYNE CAMPUS

Dept Priority 3

Project ID: 75G337

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

General:	\$14,022	\$2,117	\$11,905	\$0	\$0
Sub-Total:	\$14,022	\$2,117	\$11,905	\$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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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WILLIAM PATERSON UNIVERSITY

ADA COMPLIANCE PROJECTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 4

Project ID: 75G012

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

General:	\$8,257	\$3,723	\$3,239	\$1,295	\$0
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Sub-Total:	\$8,257	\$3,723	\$3,239	\$1,295	\$0
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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

FIRE SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 5

Project ID: 75G014

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

General:	\$199	\$199	\$0	\$0	\$0
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Sub-Total:	\$199	\$199	\$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 CONSOLIDATION

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 6

Project ID: 75G022

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

General:	\$1,576	\$313	\$1,263	\$0	\$0
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Sub-Total:	\$1,576	\$313	\$1,263	\$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 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 office for outreach programs functions out of the Dept of Public 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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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WILLIAM PATERSON UNIVERSITY

ACADEMIC AND ADMIN RELOCATION AND REFURBISH

LOCATION: WAYNE - CAMPUS

Dept Priority 7

Project ID: 75G027

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

General:	\$2,003	\$2,003	\$0	\$0	\$0
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Sub-Total:	\$2,003	\$2,003	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Relocation of 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

EXPANSION AND REPAIR, CENTRAL UTILITIES

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 8

Project ID: 75G008

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

General:	\$3,320	\$759	\$949	\$664	\$948
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Sub-Total:	\$3,320	\$759	\$949	\$664	\$948
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

WILLIAM PATERSON UNIVERSITY

EXERCISE & MOVEMENT SCIENCE BUILDING

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 9

Project ID: 75G023

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

General:	\$49,981	\$0	\$8,898	\$16,180	\$24,903
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Sub-Total:	\$49,981	\$0	\$8,898	\$16,180	\$24,903
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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 Exercise & Movement and Public Health majors supporting programs with public schools. All students will benefit from the health and wellness orientation of these programs.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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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

General:	\$6,262	\$3,915	\$2,347	\$0	\$0
Sub-Total:	\$6,262	\$3,915	\$2,347	\$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

EXTERIOR SHELL RENOVATIONS, VARIOUS BLDG

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 11

Project ID: 75G005

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

General:	\$11,494	\$1,887	\$3,143	\$3,677	\$2,787
Sub-Total:	\$11,494	\$1,887	\$3,143	\$3,677	\$2,787

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

This project entails repair and replacement of roofs, facade and curtain wall repair work, waterproofing, window replacement, and attendant structural repairs on various buildings. Some existing roofs and building facades have reached the end of their life cycle, and unless they are replaced maintenance costs will increase, and structural, architectural damage may occur, and functionality will be lost. Facilities include 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

General:	\$29,273	\$0	\$6,680	\$13,202	\$9,391
Sub-Total:	\$29,273	\$0	\$6,680	\$13,202	\$9,391

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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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WILLIAM PATERSON UNIVERSITY

NEW MUSIC TEACHING & OFFICE FACILITY

LOCATION: WAYNE - CAMPUS, SHEA

Dept Priority 13

Project ID: 75G028

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

General:	\$28,276	\$0	\$785	\$1,178	\$26,313
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Sub-Total:	\$28,276	\$0	\$785	\$1,178	\$26,313
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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, Black Box Theater, 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

BEN SHAHN RENOVATION FOR ART DEPT

LOCATION: WAYNE CAMPUS

Dept Priority 14

Project ID: 75G335

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

General:	\$2,935	\$0	\$1,367	\$1,568	\$0
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Sub-Total:	\$2,935	\$0	\$1,367	\$1,568	\$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. These renovation are also in preparation for accreditation.

WILLIAM PATERSON UNIVERSITY

UPGRADE ELECTRICAL SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 15

Project ID: 75G007

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

General:	\$16,669	\$3,190	\$6,335	\$3,929	\$3,215
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Sub-Total:	\$16,669	\$3,190	\$6,335	\$3,929	\$3,215
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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 feeder, 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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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WILLIAM PATERSON UNIVERSITY

SITE DEFERRED MAINTENANCE WORK
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 16
Project ID: 75G029
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$5,834	\$2,182	\$1,574	\$2,078	\$0
Sub-Total:	\$5,834	\$2,182	\$1,574	\$2,078	\$0

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

REPLACE FURNITURE & EQUIPMENT PHASE 2
LOCATION: WAYNE CAMPUS

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

General:	\$6,262	\$0	\$0	\$3,915	\$2,347
Sub-Total:	\$6,262	\$0	\$0	\$3,915	\$2,347

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

BASIC RENOVATION OF BUILDING INTERIORS
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 18
Project ID: 75G010
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$18,188	\$3,238	\$4,855	\$4,855	\$5,240
Sub-Total:	\$18,188	\$3,238	\$4,855	\$4,855	\$5,240

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 and reconfigure the space of various buildings, such as Hunziker, Hobart, Shea and Ben Shahn.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY - 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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WILLIAM PATERSON UNIVERSITY

TOWERS/OVERLOOK RENOVATION

LOCATION: WAYNE CAMPUS

Dept Priority 19

Project ID: 75G338

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

Other:	\$40,033	\$23,334	\$16,699	\$0	\$0
Sub-Total:	\$40,033	\$23,334	\$16,699	\$0	\$0

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

This is the second phase of the North and South Towers student residences complex (now called Overlook) renovation. The two Towers and connecting Pavillion were built in 1982. The building core public spaces need renovation. The elevators operating equipment need upgrading to current code standards. Outdated plumbing lines need to be replaced where necessary and the entire complex HVAC needs overhaul for better energy efficiency. The renovation will also address the relocation of the Student Health Center and Counseling Center into the Central Pavillion and renovation for a fitness center.

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

General:	\$26,744	\$3,930	\$3,930	\$3,930	\$14,954
Sub-Total:	\$26,744	\$3,930	\$3,930	\$3,930	\$14,954

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

General:	\$15,250	\$628	\$10,212	\$4,410	\$0
Sub-Total:	\$15,250	\$628	\$10,212	\$4,410	\$0

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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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

General:	\$6,262	\$0	\$0	\$0	\$6,262
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Sub-Total:	\$6,262	\$0	\$0	\$0	\$6,262
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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

LAND ACQUISITION

LOCATION: WAYNE, NORTH HALEDON & HALEDON

Dept Priority 23

Project ID: 75G034

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

General:	\$25,317	\$15,190	\$10,127	\$0	\$0
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Sub-Total:	\$25,317	\$15,190	\$10,127	\$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 the Plant to a new location will free up this site for future development and adjacent properties as served by the Master Plan.

WILLIAM PATERSON UNIVERSITY

SITE IMPROVEMENT - PARKING REPLACEMENT

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 24

Project ID: 75G032

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

General:	\$30,755	\$0	\$0	\$4,857	\$25,898
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Sub-Total:	\$30,755	\$0	\$0	\$4,857	\$25,898
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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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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WILLIAM PATERSON UNIVERSITY

CAMPUS SECURITY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 25

Project ID: 75G009

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

General:	\$6,476	\$2,429	\$2,429	\$1,618	\$0
Sub-Total:	\$6,476	\$2,429	\$2,429	\$1,618	\$0

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

NEW STUDENT HOUSING

LOCATION: WAYNE - CAMPUS

Dept Priority 26

Project ID: 75G021

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

Other:	\$97,053	\$0	\$5,761	\$91,292	\$0
Sub-Total:	\$97,053	\$0	\$5,761	\$91,292	\$0

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

FINE & PERFORMING ARTS CENTER

LOCATION: WAYNE - CAMPUS, BEN SHAHN HALL

Dept Priority 27

Project ID: 75G019

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

General:	\$35,657	\$0	\$0	\$0	\$35,657
Other:	\$35,656	\$0	\$0	\$0	\$35,656
Sub-Total:	\$71,313	\$0	\$0	\$0	\$71,313

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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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WILLIAM PATERSON UNIVERSITY

REPLACE FURNITURE & EQUIPMENT PHASE 4
LOCATION:

Dept Priority 28
Project ID: 75G329
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$6,262	\$0	\$0	\$0	\$6,262
Sub-Total:	\$6,262	\$0	\$0	\$0	\$6,262

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

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

General:	\$22,665	\$2,590	\$2,835	\$3,157	\$14,083
Sub-Total:	\$22,665	\$2,590	\$2,835	\$3,157	\$14,083

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

LIBRARY EXPANSION
LOCATION: WAYNE, NJ CAMPUS

Dept Priority 30
Project ID: 75G040
Project Type Code: E02 Project Type Description: Construction-New

General:	\$11,878	\$0	\$0	\$0	\$11,878
Sub-Total:	\$11,878	\$0	\$0	\$0	\$11,878

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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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WILLIAM PATERSON UNIVERSITY

REMOVE UNDERGROUND TANKS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 31

Project ID: 75G015

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

General:	\$417	\$417	\$0	\$0	\$0
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Sub-Total:	\$417	\$417	\$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

REPLACE FURNITURE & EQUIPMENT PHASE 5

LOCATION: WAYNE CAMPUS

Dept Priority 32

Project ID: 75G330

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

General:	\$6,262	\$0	\$0	\$0	\$6,262
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Sub-Total:	\$6,262	\$0	\$0	\$0	\$6,262
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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

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

General:	\$1,460	\$0	\$327	\$1,133	\$0
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Sub-Total:	\$1,460	\$0	\$327	\$1,133	\$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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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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

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

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

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

WILLIAM PATERSON UNIVERSITY

OLDHAM POND DAM
LOCATION: WAYNE - NEW JERSEY

Dept Priority 35
Project ID: 75G036
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

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

WILLIAM PATERSON UNIVERSITY

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

General:	\$1,890	\$0	\$0	\$0	\$1,890
Sub-Total:	\$1,890	\$0	\$0	\$0	\$1,890

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.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**Totals For:
William Paterson University**

General:	\$442,279	\$58,790	\$95,122	\$83,406	\$204,961
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$172,742	\$23,334	\$22,460	\$91,292	\$35,656
Sub-total:	\$615,021	\$82,124	\$117,582	\$174,698	\$240,617

Montclair State University
FY 2012 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018	
Preservation						
A03 Preservation-Critical Repairs	1	\$9,000	\$9,000	\$9,000	\$18,000	\$45,000
A06 Preservation-Other	7	\$12,655	\$11,825	\$20,500	\$28,950	\$73,930
Sub Totals:	8	\$21,655	\$20,825	\$29,500	\$46,950	\$118,930
Acquisition						
D03 Acquisition-Computer Equipment & Systems	2	\$3,000	\$3,000	\$3,000	\$9,000	\$18,000
Sub Totals:	2	\$3,000	\$3,000	\$3,000	\$9,000	\$18,000
Construction						
E02 Construction-New	10	\$122,350	\$27,400	\$20,850	\$12,150	\$182,750
E03 Construction-Renovations and Rehabilitation	5	\$6,050	\$43,862	\$48,063	\$11,200	\$109,175
Sub Totals:	15	\$128,400	\$71,262	\$68,913	\$23,350	\$291,925
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$66,000	\$0	\$0	\$0	\$66,000
F02 Infrastructure-Roads and Approaches	3	\$3,500	\$500	\$500	\$2,000	\$6,500
Sub Totals:	5	\$69,500	\$500	\$500	\$2,000	\$72,500
Grand Totals:	30	\$222,555	\$95,587	\$101,913	\$81,300	\$501,355

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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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

General:	\$33,000	\$33,000	\$0	\$0	\$0
Other:	\$33,000	\$33,000	\$0	\$0	\$0
Sub-Total:	\$66,000	\$66,000	\$0	\$0	\$0

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

Enrollment in both the undergraduate business programs and MBA programs has grown. Currently, this high quality, AACSB accredited program exists in totally inadequate and aging facilities. A new building will provide adequate space to accommodate this expansion, while providing new instructional spaces. The 132,500 GSF new building will serve 2,000 students and provide state-of-the-art instructional technology. It will also accommodate the Global Education Office.

MONTCLAIR STATE UNIVERSITY

CENTER ENVIRONMENTAL & LIFE SCIENCES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H643

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

General:	\$27,500	\$27,500	\$0	\$0	\$0
Other:	\$27,500	\$27,500	\$0	\$0	\$0
Sub-Total:	\$55,000	\$55,000	\$0	\$0	\$0

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

The growth in science programs has created the need for more instructional and research space. This 91,500 GSF new building will support academic programs and cross-disciplinary research with a focus in Chemical Biology and Pharmaceutical/Natural Products Chemistry. The facility 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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY - 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MONTCLAIR STATE UNIVERSITY

COMMUNICATION AND MEDIA STUDIES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3

Project ID: 75H748

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

General:	\$20,075	\$500	\$10,000	\$9,575	\$0
Other:	\$20,075	\$500	\$10,000	\$9,575	\$0
Sub-Total:	\$40,150	\$1,000	\$20,000	\$19,150	\$0

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

This project will provide a new 60,000 GSF building to house all classrooms, production and related support rooms and a renovation of the existing 29,000 GSF Morehead Hall to provide offices for the highly specialized and very high demand programs in Communications and Media Studies.

MONTCLAIR STATE UNIVERSITY

CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4

Project ID: 75H866

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

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

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

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

MONTCLAIR STATE UNIVERSITY

COMBINED HEAT POWER PLANT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 5

Project ID: 75H649

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

General:	\$33,000	\$33,000	\$0	\$0	\$0
Other:	\$33,000	\$33,000	\$0	\$0	\$0
Sub-Total:	\$66,000	\$66,000	\$0	\$0	\$0

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

The CoGen Plant provides the campus with electrical power, which lessens its dependency on third party utility companies, while also producing steam. The plant is old and in need of replacement. This project will replace the existing plant with a new and expanded facility with a 5.6 MW turbine and backup steam boilers within a new containment building. The old decentralized cooling systems infrastructure across the campus with a new central chilled water system including new distribution system piping. The existing steam piping system will be replaced. This project will be accomplished pursuant to the New Jersey Economic Stimulus Act.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MONTCLAIR STATE UNIVERSITY

TECHNOLOGY INFRASTRUCTURE

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 7

Project ID: 75H666

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

General:	\$9,000	\$1,500	\$1,500	\$1,500	\$4,500
Other:	\$9,000	\$1,500	\$1,500	\$1,500	\$4,500
Sub-Total:	\$18,000	\$3,000	\$3,000	\$3,000	\$9,000

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

This project consists of a variety initiatives to sustain and to augment our technology infrastructure including: creating a more diverse and accessible electronic data warehouse for various applications; on-going network infrastructure upgrades and replacements for server and desktop support; upgrading and expanding the University's wireless local area network; creating video conference capability to various administrative and academic departments throughout the University; equipment acquisition and renovation of the data center to provide for network infrastructure upgrade; upgrading of the data infrastructure equipment to a level that is redundant to ensure adequate data protection and retrofitting of each data closet with uninterrupted power source (UPS) backup battery with line conditioning for all switch stacks throughout campus.

MONTCLAIR STATE UNIVERSITY

QUINN ROAD REALIGNMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 8

Project ID: 75H816

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

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

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

The re-alignment and extension of this roadway will allow for two-way vehicular traffic, providing a critically needed third means of vehicular egress from campus to Valley Road. This improvement is necessary for the University's emergency preparedness and traffic control.

MONTCLAIR STATE UNIVERSITY

COLLEGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 9

Project ID: 75H045

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

General:	\$25,000	\$2,300	\$10,700	\$12,000	\$0
Sub-Total:	\$25,000	\$2,300	\$10,700	\$12,000	\$0

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

Based on the results of a recent space assessment, College Hall, the original campus building dating back to 1908 and 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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MONTCLAIR STATE UNIVERSITY

PARTRIDGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 10

Project ID: 75H646

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

General:	\$10,000	\$375	\$4,875	\$4,750	\$0
Other:	\$10,000	\$375	\$4,875	\$4,750	\$0
Sub-Total:	\$20,000	\$750	\$9,750	\$9,500	\$0

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

When the School of Business Building is complete, the program will vacate this 40 year old building. This will allow a life cycle renovation to 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 and other applied social sciences.

MONTCLAIR STATE UNIVERSITY

RICHARDSON HALL & SCIENCE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 11

Project ID: 75H644

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

Other:	\$27,325	\$1,000	\$13,162	\$13,163	\$0
Sub-Total:	\$27,325	\$1,000	\$13,162	\$13,163	\$0

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

Richardson Hall was constructed close to 40 years ago for the Math and Science programs, which have long outgrown this facility. The renovation in Mallory and Finley Halls, as well as the construction of the new Environmental and Life Sciences Building, will permit the renovation of Richardson and Science Halls to accommodate the expanded programs in Mathematics, Science Informatics and Chemical Biology.

MONTCLAIR STATE UNIVERSITY

STUDENT CENTER RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 12

Project ID: 75H747

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

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

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

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

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MONTCLAIR STATE UNIVERSITY

STUDENT HOUSING RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 13

Project ID: 75H043

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

General:	\$40,000	\$8,000	\$8,000	\$8,000	\$16,000
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Sub-Total:	\$40,000	\$8,000	\$8,000	\$8,000	\$16,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

MONTCLAIR STATE UNIVERSITY

SCHOOL OF CONSERVATION RENOVATION

LOCATION: SCHOOL OF CONSERVATION

Dept Priority 14

Project ID: 75H804

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

General:	\$10,000	\$1,000	\$2,500	\$2,500	\$4,000
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Sub-Total:	\$10,000	\$1,000	\$2,500	\$2,500	\$4,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

The New Jersey School of Conservation, the largest university-based school of conservation in the country, is in need of renovations to ensure life/safety and building integrity. The site is over 50 years old and is entirely composed of wooden buildings. The project includes roofs, gate repairs, landfill remediation, repair of the dam, electrical upgrades, plumbing upgrades, replacement and renovation of kitchen and dining areas, re-pavement of 2 miles of interior roads and the addition of fire suppression systems.

MONTCLAIR STATE UNIVERSITY

MALLORY HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 15

Project ID: 75H040

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

General:	\$5,925	\$0	\$125	\$200	\$5,600
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Other:	\$5,925	\$0	\$125	\$200	\$5,600
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Sub-Total:	\$11,850	\$0	\$250	\$400	\$11,200
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Operating Impact: Increase: \$0 **Decrease:** \$0

Following the construction of the Environmental and Life Sciences Project, programs currently in Mallory Hall will be moved to the new facility and Mallory will be renovated to house the expanded needs of various programs. The renovation will consist of window replacement, electrical upgrades, provision of faculty offices and laboratory renovations.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MONTCLAIR STATE UNIVERSITY

BOND HOUSE RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 16

Project ID: 75H039

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

General:	\$1,000	\$1,000	\$0	\$0	\$0
Other:	\$955	\$955	\$0	\$0	\$0
Sub-Total:	\$1,955	\$1,955	\$0	\$0	\$0

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

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

MONTCLAIR STATE UNIVERSITY

ROAD AND PARKING IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 17

Project ID: 75H028

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

General:	\$1,750	\$250	\$250	\$250	\$1,000
Other:	\$1,750	\$250	\$250	\$250	\$1,000
Sub-Total:	\$3,500	\$500	\$500	\$500	\$2,000

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

This project will correct motor vehicle circulation problems, allowing campus roads to comply with NJ DOT standards, 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; new handrails; replacement of guardrails and storm sewers; and, complete repaving of northern parking lots that are deteriorating beyond the capability of being patched.

MONTCLAIR STATE UNIVERSITY

LIFE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 18

Project ID: 75H817

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

General:	\$10,050	\$350	\$175	\$5,000	\$4,525
Other:	\$9,950	\$350	\$175	\$5,000	\$4,425
Sub-Total:	\$20,000	\$700	\$350	\$10,000	\$8,950

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

The College of the Arts and a number of its largest and growing programs, including Theater and Dance, occupy Life Hall, which is over 50 years old and in urgent need of renovation to its infrastructure and equipment.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MONTCLAIR STATE UNIVERSITY

ATHLETIC FACILITY REPAIRS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 19

Project ID: 75H022

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

Other:	\$1,975	\$1,000	\$975	\$0	\$0
Sub-Total:	\$1,975	\$1,000	\$975	\$0	\$0

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

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

MONTCLAIR STATE UNIVERSITY

NEW MAINTENANCE BUILDING

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 20

Project ID: 75H997

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

General:	\$3,750	\$125	\$3,000	\$625	\$0
Other:	\$3,750	\$125	\$3,000	\$625	\$0
Sub-Total:	\$7,500	\$250	\$6,000	\$1,250	\$0

Operating Impact: Increase: \$280 Decrease: \$0

This project will construct 40,000 GSF of maintenance shops, receiving and storage, vehicle maintenance, offices and locker rooms for University Facilities.

MONTCLAIR STATE UNIVERSITY

NEW PUBLIC SAFETY BUILDING

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 21

Project ID: 75H998

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

General:	\$750	\$50	\$700	\$0	\$0
Other:	\$750	\$50	\$700	\$0	\$0
Sub-Total:	\$1,500	\$100	\$1,400	\$0	\$0

Operating Impact: Increase: \$56 Decrease: \$0

This project will construct a new 8,000 GSF building for the University Police including offices, dispatch area, meeting room, weapons storage, communications, locker rooms and support space, plus an Emergency Management Center and garage area for the University ambulances.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MONTCLAIR STATE UNIVERSITY

REPLACE CALCIA HALL

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 22

Project ID: 75H954

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

General:	\$6,300	\$0	\$0	\$225	\$6,075
Other:	\$6,300	\$0	\$0	\$225	\$6,075
Sub-Total:	\$12,600	\$0	\$0	\$450	\$12,150

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

Calcia Hall is the primary instructional location for the University's programs in the visual arts. Built over 40 years ago, the building suffers from extensive non-code compliance, deteriorated systems and finishes, and out of date HVAC systems. It is a building that has never been suitable to the specialized needs and materials of an intensive visual arts program. This project would demolish the present building and construct a new art building, consisting of 30,000 GSF of fine arts class-laboratory, studio, support space, and faculty and department offices.

**Totals For:
Montclair State University**

General:	\$282,100	\$117,950	\$50,825	\$53,625	\$59,700
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$219,255	\$104,605	\$44,762	\$48,288	\$21,600
Sub-total:	\$501,355	\$222,555	\$95,587	\$101,913	\$81,300

The College of New Jersey
FY 2012 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018	
Preservation						
A02 Preservation-HVAC	1	\$1,347	\$1,226	\$0	\$0	\$2,573
A06 Preservation-Other	4	\$17,040	\$12,324	\$11,058	\$37,725	\$78,147
Sub Totals:	5	\$18,387	\$13,550	\$11,058	\$37,725	\$80,720
Compliance						
B01 Compliance-ADA	2	\$1,030	\$1,030	\$1,030	\$4,120	\$7,210
B02 Compliance-Fire Safety Over \$50,000	1	\$3,579	\$1,193	\$325	\$325	\$5,422
Sub Totals:	3	\$4,609	\$2,223	\$1,355	\$4,445	\$12,632
Environmental						
C02 Environmental-Asbestos	1	\$563	\$563	\$563	\$2,066	\$3,755
Sub Totals:	1	\$563	\$563	\$563	\$2,066	\$3,755
Acquisition						
D02 Acquisition-Equipment	1	\$1,500	\$3,354	\$1,500	\$5,915	\$12,269
Sub Totals:	1	\$1,500	\$3,354	\$1,500	\$5,915	\$12,269
Construction						
E01 Construction-Demolition	0	\$0	\$0	\$0	\$14,324	\$14,324
E02 Construction-New	0	\$0	\$0	\$3,547	\$125,320	\$128,867
E03 Construction-Renovations and Rehabilitation	2	\$6,838	\$0	\$7,219	\$96,483	\$110,540
E04 Construction-Other	0	\$0	\$0	\$0	\$2,883	\$2,883
Sub Totals:	2	\$6,838	\$0	\$10,766	\$239,010	\$256,614
Infrastructure						
F01 Infrastructure-Energy Improvements	0	\$0	\$0	\$0	\$6,126	\$6,126
F02 Infrastructure-Roads and Approaches	1	\$550	\$550	\$550	\$311	\$1,961
F04 Infrastructure-Other	1	\$1,100	\$1,000	\$1,353	\$2,700	\$6,153
Sub Totals:	2	\$1,650	\$1,550	\$1,903	\$9,137	\$14,240
Grand Totals:	14	\$33,547	\$21,240	\$27,145	\$298,298	\$380,230

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE COLLEGE OF NEW JERSEY

FIRE/SAFETY, VARIOUS BUILDINGS

LOCATION: VARIOUS BUILDINGS

Dept Priority 2

Project ID: 751009

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

General:	\$5,422	\$3,579	\$1,193	\$325	\$325
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Sub-Total:	\$5,422	\$3,579	\$1,193	\$325	\$325
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Operating Impact: Increase: \$0 **Decrease:** \$52

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

THE COLLEGE OF NEW JERSEY

COMPLIANCE ADA, VARIOUS BUILDINGS

LOCATION: CAMPUS WIDE

Dept Priority 3

Project ID: 751007

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

General:	\$3,605	\$515	\$515	\$515	\$2,060
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Other:	\$3,605	\$515	\$515	\$515	\$2,060
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Sub-Total:	\$7,210	\$1,030	\$1,030	\$1,030	\$4,120
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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: 751008

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

General:	\$3,755	\$563	\$563	\$563	\$2,066
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Sub-Total:	\$3,755	\$563	\$563	\$563	\$2,066
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Operating Impact: Increase: \$0 **Decrease:** \$35

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-ACADEMIC AND ADMINISTRATIVE
LOCATION: CAMPUS

Dept Priority 5
Project ID: 751680
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$35,998	\$11,103	\$4,751	\$4,096	\$16,048
Sub-Total:	\$35,998	\$11,103	\$4,751	\$4,096	\$16,048

Operating Impact: Increase: \$0 **Decrease:** \$90

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 6
Project ID: 751681
Project Type Code: A06 Project Type Description: Preservation-Other

Other:	\$28,268	\$2,737	\$4,960	\$3,462	\$17,109
Sub-Total:	\$28,268	\$2,737	\$4,960	\$3,462	\$17,109

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

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

THE COLLEGE OF NEW JERSEY

ASSET RENEWAL - BROWER STUDENT CENTER
LOCATION: BROWER STUDENT CENTER

Dept Priority 7
Project ID: 751682
Project Type Code: A06 Project Type Description: Preservation-Other

Other:	\$4,200	\$1,200	\$0	\$1,500	\$1,500
Sub-Total:	\$4,200	\$1,200	\$0	\$1,500	\$1,500

Operating Impact: Increase: \$0 **Decrease:** \$11

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

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE COLLEGE OF NEW JERSEY

CROMWELL HALL RENOVATION AND RENEWAL
LOCATION: CROMWELL HALL

Dept Priority 8
Project ID: 751038
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$5,000	\$5,000	\$0	\$0	\$0
Sub-Total:	\$5,000	\$5,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$13

This project will renew the plumbing systems in Cromwell Hall.

THE COLLEGE OF NEW JERSEY

TRAVERS WOLFE RENEWAL AND RENOVATION
LOCATION: TRAVERS WOLFE RESIDENCE HALL

Dept Priority 9
Project ID: 751675
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$14,573	\$0	\$0	\$7,219	\$7,354
Sub-Total:	\$14,573	\$0	\$0	\$7,219	\$7,354

Operating Impact: Increase: \$0 Decrease: \$36

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

PRESERVATION, UTILITIES
LOCATION: CAMPUS WIDE

Dept Priority 10
Project ID: 751003
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$9,068	\$2,000	\$2,000	\$2,000	\$3,068
Sub-Total:	\$9,068	\$2,000	\$2,000	\$2,000	\$3,068

Operating Impact: Increase: \$0 Decrease: \$23

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE COLLEGE OF NEW JERSEY

INFRASTRUCTURE, ROADS

LOCATION: METZGER DRIVE

Dept Priority 11

Project ID: 751015

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

General:	\$1,961	\$550	\$550	\$550	\$311
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Sub-Total:	\$1,961	\$550	\$550	\$550	\$311
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Operating Impact: Increase: \$0 Decrease: \$5

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

THE COLLEGE OF NEW JERSEY

ACQUISITION - TELECOMMUNICATIONS

LOCATION: CAMPUS WIDE

Dept Priority 12

Project ID: 751370

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

General:	\$927	\$0	\$927	\$0	\$0
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Other:	\$927	\$0	\$927	\$0	\$0
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Sub-Total:	\$1,854	\$0	\$1,854	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$5

Replace telecommunications switch at end of fifteen year life cycle and upgrade telephone system.

THE COLLEGE OF NEW JERSEY

INFRASTRUCTURE, DATA

LOCATION: CAMPUS WIDE

Dept Priority 13

Project ID: 751371

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

General:	\$3,453	\$1,100	\$1,000	\$1,353	\$0
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Sub-Total:	\$3,453	\$1,100	\$1,000	\$1,353	\$0
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Operating Impact: Increase: \$0 Decrease: \$9

Campus wide upgrade to fiber optic infrastructure and completion of redundant loop.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE COLLEGE OF NEW JERSEY

ACQUISITION, CAPITAL EQUIPMENT

LOCATION: CAMPUS WIDE

Dept Priority 14

Project ID: 751373

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

General:	\$10,415	\$1,500	\$1,500	\$1,500	\$5,915
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Sub-Total:	\$10,415	\$1,500	\$1,500	\$1,500	\$5,915
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Operating Impact: Increase: \$0 **Decrease:** \$25

Lifecycle various equipment in older buildings.

THE COLLEGE OF NEW JERSEY

PRESERVATION, POWER HOUSE

LOCATION: POWER HOUSE

Dept Priority 15

Project ID: 751004

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

General:	\$2,573	\$1,347	\$1,226	\$0	\$0
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Sub-Total:	\$2,573	\$1,347	\$1,226	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$6

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

SCIENCE LAB RENOVATION

LOCATION: SCIENCE COMPLEX

Dept Priority 16

Project ID: 751739

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

General:	\$8,500	\$0	\$0	\$0	\$8,500
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Sub-Total:	\$8,500	\$0	\$0	\$0	\$8,500
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Operating Impact: Increase: \$144 **Decrease:** \$0

The College anticipates the need to renovate and expand the number of science laboratories in order to meet academic program needs.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE COLLEGE OF NEW JERSEY

FORCINA HALL SWING SPACE

LOCATION:

Dept Priority 17

Project ID: 751736

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

General:	\$2,069	\$0	\$0	\$0	\$2,069
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Sub-Total:	\$2,069	\$0	\$0	\$0	\$2,069
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Operating Impact: Increase: \$0 **Decrease:** \$0

Forcina Hall will be used for swing space in order to complete the College's master academic facilities plan.

THE COLLEGE OF NEW JERSEY

ROSCOE WEST LIBRARY RENOVATION

LOCATION: ROSCOE WEST LIBRARY

Dept Priority 18

Project ID: 751006

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

General:	\$20,783	\$0	\$0	\$0	\$20,783
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Sub-Total:	\$20,783	\$0	\$0	\$0	\$20,783
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Operating Impact: Increase: \$0 **Decrease:** \$52

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

THE COLLEGE OF NEW JERSEY

DEMOLITION HOLMAN HALL

LOCATION: HOLMAN HALL

Dept Priority 19

Project ID: 751034

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

General:	\$3,000	\$0	\$0	\$0	\$3,000
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Sub-Total:	\$3,000	\$0	\$0	\$0	\$3,000
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Operating Impact: Increase: \$0 **Decrease:** \$773

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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE COLLEGE OF NEW JERSEY

LOSER HALL SWING SPACE

LOCATION:

Dept Priority 20

Project ID: 751737

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

General:	\$348	\$0	\$0	\$0	\$348
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Sub-Total:	\$348	\$0	\$0	\$0	\$348
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

THE COLLEGE OF NEW JERSEY

CENTRAL PLAN CHILLER CAPACITY UPGRADE

LOCATION: CENTRAL POWER PLANT

Dept Priority 21

Project ID: 751740

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

Other:	\$2,700	\$0	\$0	\$0	\$2,700
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Sub-Total:	\$2,700	\$0	\$0	\$0	\$2,700
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Operating Impact: Increase: \$200 **Decrease:** \$0

Additional chiller capacity is required for the College as it completes its facilities master plan.

THE COLLEGE OF NEW JERSEY

NEW ACADEMIC BUILDING

LOCATION:

Dept Priority 22

Project ID: 751738

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

General:	\$28,000	\$0	\$0	\$0	\$28,000
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Sub-Total:	\$28,000	\$0	\$0	\$0	\$28,000
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Operating Impact: Increase: \$302 **Decrease:** \$0

The College anticipates needing additional academic space. Determination of the departments and type of space will be made as the College proceeds with the academic and administration master facilities plan process.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE COLLEGE OF NEW JERSEY

NEW SOPHMORE RESIDENTIAL BDLG

LOCATION: TBD

Dept Priority 23

Project ID: 751678

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

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

Operating Impact: Increase: \$1,223 **Decrease:** \$0

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

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

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

Operating Impact: Increase: \$0 **Decrease:** \$42

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

THE COLLEGE OF NEW JERSEY

68 LIBRARY DEMOLITION

LOCATION:

Dept Priority 25

Project ID: 751735

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

General:	\$4,830	\$0	\$0	\$0	\$4,830
Sub-Total:	\$4,830	\$0	\$0	\$0	\$4,830

Operating Impact: Increase: \$0 **Decrease:** \$524

The 1968 wing of the West Library will be demolished upon completion of a series of projects in the College's master plan.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE COLLEGE OF NEW JERSEY

SITE WORK - NEW NURSING BUILDING

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 26

Project ID: 751978

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

General:	\$2,505	\$0	\$0	\$0	\$2,505
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Sub-Total:	\$2,505	\$0	\$0	\$0	\$2,505
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Operating Impact: Increase: \$10 **Decrease:** \$0

The construction of the New Nursing Building will require site work that includes a driveway and parking.

THE COLLEGE OF NEW JERSEY

NEW NURSING BUILDING

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 27

Project ID: 751977

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

General:	\$46,533	\$0	\$0	\$0	\$46,533
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Sub-Total:	\$46,533	\$0	\$0	\$0	\$46,533
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Operating Impact: Increase: \$453 **Decrease:** \$0

As part of its Academic and Administrative Master Plan the College will construct a new building to house the School of Nursing.

THE COLLEGE OF NEW JERSEY

LOSER HALL RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 28

Project ID: 7511,004

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

General:	\$8,764	\$0	\$0	\$0	\$8,764
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Sub-Total:	\$8,764	\$0	\$0	\$0	\$8,764
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE COLLEGE OF NEW JERSEY

CONSTRUCTION DEMOLITION- CENTENNIAL HALL
LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 29
Project ID: 751976
Project Type Code: E01 Project Type Description: Construction-Demolition

Other:	\$3,794	\$0	\$0	\$0	\$3,794
Sub-Total:	\$3,794	\$0	\$0	\$0	\$3,794

Operating Impact: Increase: \$0 **Decrease:** \$499

As part of its Residential Facilities Master Plan, Centennial Hall will be demolished

THE COLLEGE OF NEW JERSEY

DEMOLITION OF NORSWORTHY HALL
LOCATION: NORSWORTHY HALL

Dept Priority 30
Project ID: 751363
Project Type Code: E01 Project Type Description: Construction-Demolition

Other:	\$2,700	\$0	\$0	\$0	\$2,700
Sub-Total:	\$2,700	\$0	\$0	\$0	\$2,700

Operating Impact: Increase: \$0 **Decrease:** \$432

Norsworthy Residence Hall will be demolished and the site will be available as a future building site.

THE COLLEGE OF NEW JERSEY

BROWER STUDENT CENTER RENOVATION
LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 31
Project ID: 7511,005
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$40,555	\$0	\$0	\$0	\$40,555
Sub-Total:	\$40,555	\$0	\$0	\$0	\$40,555

Operating Impact: Increase: \$0 **Decrease:** \$42

The Brower Student Center will undergo an internal renovation and a building life-cycle rehabilitation

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE COLLEGE OF NEW JERSEY

INFRASTRUCTURE, COGEN

LOCATION: COGENERATION FACILITY

Dept Priority 32

Project ID: 751372

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

General:	\$6,126	\$0	\$0	\$0	\$6,126
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Sub-Total:	\$6,126	\$0	\$0	\$0	\$6,126
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Operating Impact: Increase: \$0 **Decrease:** \$6

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

THE COLLEGE OF NEW JERSEY

QUIMBY'S PRAIRIE RENEWAL

LOCATION: AREA IN FRONT OF GREEN HALL

Dept Priority 33

Project ID: 751677

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

General:	\$1,769	\$0	\$0	\$0	\$1,769
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Sub-Total:	\$1,769	\$0	\$0	\$0	\$1,769
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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 34

Project ID: 751679

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

General:	\$1,114	\$0	\$0	\$0	\$1,114
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Sub-Total:	\$1,114	\$0	\$0	\$0	\$1,114
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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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE COLLEGE OF NEW JERSEY

CONSTRUCTION NEW, MAINTENANCE BUILDING
LOCATION: SOUTHWEST PORTION OF CAMPUS

Dept Priority 35
Project ID: 75I023
Project Type Code: E02 Project Type Description: Construction-New

General:	\$3,547	\$0	\$0	\$3,547	\$0
Sub-Total:	\$3,547	\$0	\$0	\$3,547	\$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.

THE COLLEGE OF NEW JERSEY

INFRASTRUCTURE WELL ACTIVATION
LOCATION: CAMPUS WIDE

Dept Priority 36
Project ID: 75I360
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$613	\$0	\$613	\$0	\$0
Sub-Total:	\$613	\$0	\$613	\$0	\$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

CONSTRUCTION RENOVATION, GREEN FARM HOUSE
LOCATION: GREEN FARM HOUSE

Dept Priority 37
Project ID: 75I374
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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:	\$217,516	\$24,095	\$14,838	\$14,449	\$164,134
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$162,714	\$9,452	\$6,402	\$12,696	\$134,164
Sub-total:	\$380,230	\$33,547	\$21,240	\$27,145	\$298,298

Ramapo College of New Jersey
FY 2012 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018	Total
Preservation						
A01 Preservation-Electrical	1	\$75	\$1,000	\$925	\$0	\$2,000
A02 Preservation-HVAC	1	\$2,650	\$2,650	\$0	\$0	\$5,300
A04 Preservation-Roofs & Moisture Protection	1	\$3,000	\$5,182	\$4,720	\$0	\$12,902
Sub Totals:	3	\$5,725	\$8,832	\$5,645	\$0	\$20,202
Compliance						
B01 Compliance-ADA	1	\$792	\$300	\$0	\$0	\$1,092
B02 Compliance-Fire Safety Over \$50,000	1	\$1,925	\$1,690	\$1,685	\$0	\$5,300
Sub Totals:	2	\$2,717	\$1,990	\$1,685	\$0	\$6,392
Environmental						
C05 Environmental-Other	1	\$500	\$500	\$0	\$0	\$1,000
Sub Totals:	1	\$500	\$500	\$0	\$0	\$1,000
Acquisition						
D03 Acquisition-Computer Equipment & Systems	1	\$800	\$2,090	\$2,040	\$0	\$4,930
D04 Acquisition-Other	1	\$1,000	\$1,000	\$1,000	\$0	\$3,000
Sub Totals:	2	\$1,800	\$3,090	\$3,040	\$0	\$7,930
Construction						
E02 Construction-New	3	\$5,840	\$20,710	\$25,605	\$22,840	\$74,995
E03 Construction-Renovations and Rehabilitation	5	\$8,006	\$33,429	\$29,878	\$0	\$71,313
E04 Construction-Other	0	\$0	\$0	\$795	\$0	\$795
Sub Totals:	8	\$13,846	\$54,139	\$56,278	\$22,840	\$147,103
Infrastructure						
F01 Infrastructure-Energy Improvements	3	\$3,702	\$3,400	\$582	\$500	\$8,184
F04 Infrastructure-Other	1	\$320	\$1,800	\$0	\$0	\$2,120
Sub Totals:	4	\$4,022	\$5,200	\$582	\$500	\$10,304
Grand Totals:	20	\$28,610	\$73,751	\$67,230	\$23,340	\$192,931

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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RAMAPO COLLEGE OF NEW JERSEY

ROOF REPLACEMENT/ ENVELOPE SEALING

LOCATION: ACADEMIC BUILDINGS/LIBRARY

Dept Priority 1

Project ID: 75J035

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

Bond:	\$12,902	\$3,000	\$5,182	\$4,720	\$0
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Sub-Total:	\$12,902	\$3,000	\$5,182	\$4,720	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$75

The roofs of the college's academic buildings and Library are reaching the end of their life cycle and replacement will be necessary. Failure to complete needed roof replacements could result in reduction or cancellation of academic services due to roof system failures. In addition to the roof replacement, the project will entail sealing of joints between exterior slate panels and capstones and gutter repairs.

RAMAPO COLLEGE OF NEW JERSEY

RENOVATION OF SCIENCE WING

LOCATION: G-BUILDING

Dept Priority 2

Project ID: 75J027

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

Bond:	\$54,000	\$5,400	\$27,000	\$21,600	\$0
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Sub-Total:	\$54,000	\$5,400	\$27,000	\$21,600	\$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 in Biochemistry. Ramapo's School of Theoretical and Applied Sciences enrolls as declared science majors 24% of the College's full-time students. Its educational programs are distinguished by the high quality of instruction and joint faculty/student research projects. The college's School of Social Sciences and Human Services, with 54 full-time faculty and 1300 students occupies the building as well.

The project also includes a 30,000 SF addition to the existing building that would consist of faculty offices and research laboratories. A major upgrade of the existing building will enable the College to respond to high student demand and deliver increasingly complex and diverse science curricula in an enrollment that conforms with standards for space, equipment and health and safety. Work will include overhaul of the building's obsolete HVAC system; replacement of fume hoods, safety showers, and water treatment systems; and installation of new state-of-the-art laboratory furniture, equipment, audio visual systems and instrumentation.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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RAMAPO COLLEGE OF NEW JERSEY

RENOVATION OF ACADEMIC FACILITIES

LOCATION: PHASE I ACADEMIC FACILITIES

Dept Priority 3

Project ID: 75J010

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

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

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

Academic units are located in the Phase 1 Academic Building. Some are in cramped and crowded quarters. Many are not located proximate to others with which they have a close functional relationship. A reconfiguration and renovation of these spaces will increase usable square footage, improve functional relationships and create a more desirable environment for teaching and learning. Related infrastructure work will include: (1) replacement of panic hardware and locksets; (2) installation of CO2 monitors, dampers and fan motors; (3) replacement of doors, ceiling tiles, damaged glazing, restroom fixtures, and damaged floor tile; (4) installation of backflow preventers and miscellaneous valves, pipes and plumbing fixtures.

RAMAPO COLLEGE OF NEW JERSEY

FIRE SAFETY SYSTEM IMPROVEMENTS

LOCATION: ACADEMIC FACILITIES

Dept Priority 4

Project ID: 75J007

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

Bond:	\$5,300	\$1,925	\$1,690	\$1,685	\$0
Sub-Total:	\$5,300	\$1,925	\$1,690	\$1,685	\$0

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

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

As recommended by the college's insurance company, FM Global, this project would entail the design, permitting, purchase and installation of an automatic sprinkler protection system. The coverage would include all existing academic buildings that are not presently protected by sprinklers.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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RAMAPO COLLEGE OF NEW JERSEY

ELECTRICAL SYSTEM UPGRADE

LOCATION: CAMPUS

Dept Priority 5

Project ID: 75J242

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

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

HVAC DELIVERY SYSTEMS RETROCOMMISSING AND CLEANING

LOCATION: ACADEMIC FACILITIES & LIBRARY

Dept Priority 6

Project ID: 75J009

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

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

ELEVATOR INSTALLATION & REFURBISHMENT

LOCATION: CAMPUS-WIDE

Dept Priority 7

Project ID: 75J1,006

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

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

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

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

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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RAMAPO COLLEGE OF NEW JERSEY

HEATING AND COOLING EQUIPMENT UPGRADE

LOCATION: CENTRAL PLANT/CAMPUS-WIDE

Dept Priority 8

Project ID: 75J006

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

Bond:	\$5,300	\$2,650	\$2,650	\$0	\$0
Sub-Total:	\$5,300	\$2,650	\$2,650	\$0	\$0

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

There are two existing chillers, a 1000-ton unit which is relatively new and a 500-ton unit that is nearing the end of its life cycle. There are three existing boilers. One is 16 years old and the other two are original (circa 1970) equipment; the older boilers are at the end of their useful lives.

This project would involve replacement of one of the remaining original boilers, replacement of the 500-ton chiller with a 1000-ton unit and new recirculation pumps and replacement of failing heating exchangers and tube radiators throughout the campus. The equipment would give the college 100% heating and cooling redundancy, improve efficiency and reduce operating costs.

RAMAPO COLLEGE OF NEW JERSEY

CO-GENERATION PLANT

LOCATION: CAMPUS

Dept Priority 9

Project ID: 75J1,014

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

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

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

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

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

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

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

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

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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RAMAPO COLLEGE OF NEW JERSEY

NEW LIBRARY

LOCATION: TBD

Dept Priority 10

Project ID: 75J243

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

Bond:	\$25,000	\$0	\$12,500	\$12,500	\$0
Sub-Total:	\$25,000	\$0	\$12,500	\$12,500	\$0

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

The construction of a new library building would affirm, both physically and symbolically, the centrality of learning, teaching and research activities at the College. This library's function would be multi-purpose. It would support current pedagogy, learning communities and opportunities for technological innovation in support of the academic mission. In addition to traditional library programs and services, including a Center for Information Literacy, College Archives, specialized (group/graduate) study spaces, and emeritus faculty offices, this building will house the Center for Holocaust and Genocide Studies, the Faculty Resource Center, a fully-developed Instructional Design Center (formerly the Technology Education Center TEC), the Center for Academic Success (CAS) and Writing Center, the Office of Institutional Research and Planning (OIRP) and potentially the Teacher Education Program and its Center for Learning and Instruction.

RAMAPO COLLEGE OF NEW JERSEY

COMMUNICATION ARTS CENTER

LOCATION: CAMPUS

Dept Priority 11

Project ID: 75J021

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

Bond:	\$20,000	\$0	\$0	\$4,000	\$16,000
Sub-Total:	\$20,000	\$0	\$0	\$4,000	\$16,000

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

This project would add TV production studios, editing and control rooms, audio studios, a teleconferencing lab, faculty offices, classroom and a 1200-seat lecture hall.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY - 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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RAMAPO COLLEGE OF NEW JERSEY

CAMPUS-WIDE UPGRADES TO TECHNOLOGY INFRASTRUCTURE

LOCATION: CAMPUS-WIDE

Dept Priority 12

Project ID: 75J635

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

Bond:	\$4,930	\$800	\$2,090	\$2,040	\$0
Sub-Total:	\$4,930	\$800	\$2,090	\$2,040	\$0

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

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

- (1) Replace network electronics(non-residential)-\$1,700,000.
- (2) Fiber backbone wiring-\$1,000,000.
- (3) PBX System migration-\$700,000
- (4) Voice over IP network electronics-\$720,000
- (5) Voicemail unified message system upgrade-\$200,000
- (6) Enhanced 911 services-\$90,000.
- (7) Electronic-based networked signage system-\$520,000.

RAMAPO COLLEGE OF NEW JERSEY

WAREHOUSE AND STORAGE FACILITY

LOCATION: TBD

Dept Priority 13

Project ID: 75J016

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

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

ENERGY MANAGEMENT SYSTEM-CAMPUSWIDE UPGRADE

LOCATION: ACADEMIC BUILDINGS AND LIBRARY

Dept Priority 14

Project ID: 75J025

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

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

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

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

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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RAMAPO COLLEGE OF NEW JERSEY

MANSION RENOVATIONS

LOCATION: ADMINISTRATIVE BUILDING

Dept Priority 15

Project ID: 75J356

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

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

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

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

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

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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RAMAPO COLLEGE OF NEW JERSEY

ATHLETIC FIELD RENOVATION

LOCATION: ATHLETIC FIELDS

Dept Priority 16

Project ID: 75J017

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

Bond:	\$8,265	\$4,000	\$2,000	\$2,265	\$0
Sub-Total:	\$8,265	\$4,000	\$2,000	\$2,265	\$0

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

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

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

Venue	Item	Cost	
Baseball Field	Artificial Turf	720,000	
	Stadium Lighting	330,000	
	Seating, Press		
	Box, Dugouts	1,300,000	
	Storage	30,000	
	Windscreens	25,000	
	Scoreboard	50,000	
	Poles and Netting	50,000	2,505,000
Soccer Field	Lighting and		
	Permanent Bleachers		500,000
Softball Field	Bleachers, Press Box,		
	Storage, Dugouts	1,300,000	
	Poles and Netting	50,000	
	Scoreboard	50,000	
	Lighting	125,000	1,525,000
Stadium Field	Lighting	300,000	
	Scoreboard	60,000	
	Stadium Seating, Lockers,		
	Restrooms, Storage,		
	Training Room	2,000,000	2,360,000
North Fields	Artificial Turf	1,200,000	
	Lighting	125,000	
	Netting	50,000	1,375,000
	Total	\$8,265,000	

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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RAMAPO COLLEGE OF NEW JERSEY

BERRIE CENTER SCENE SHOP STORAGE EXPANSION

LOCATION: BERRIE CENTER

Dept Priority 17

Project ID: 75J530

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

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

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

The scene shop in the college's center for fine and performing arts does not have sufficient space for storage of set and costume materials. As a result, the college is unable to recycle much of the lumber and fabric needed for stage productions, but rather must discard used and purchase new materials on an ad hoc basis. Further, congested conditions within the scene shop preclude the movement of artwork in and out of the space to and from an adjacent loading dock, necessitating the use of a main pedestrian entrance for such conveyance.

The scope of work for this project entails: (1) extending the existing loading dock to facilitate materials handling and increase storage capacity below; (2) adding one room at the second level over half the existing shop for material storage, with access to the room provided by a new freight lift; (3) adding another room at the second level over the first level corridor space for costume material storage; and (4) installing exhaust ventilation in the scene shop for cutting machinery and painting. These modifications will greatly increase needed storage space, allow recycling of costume and large scenery materials, and improve indoor air quality.

RAMAPO COLLEGE OF NEW JERSEY

AUTOMATED LIGHTING CONTROLS

LOCATION: CAMPUS BUILDING

Dept Priority 18

Project ID: 75J957

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

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

NEW ADMINISTRATION BUILDING

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 19

Project ID: 75J036

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

Bond:	\$14,840	\$0	\$1,160	\$6,840	\$6,840
Sub-Total:	\$14,840	\$0	\$1,160	\$6,840	\$6,840

Operating Impact: Increase: \$195 Decrease: \$0

Currently, approximately 75% of college administration is housed in the Phase I academic building. The construction of a new administration building would free up approximately 35,000 square feet. This space would then be converted into classrooms, labs, institutes and other academically-oriented areas. The new building will allow for improved efficiencies and adjacencies for administrative operations.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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RAMAPO COLLEGE OF NEW JERSEY

PHYSICAL PLANT SKILLED TRADE & CRAFT SHOPS

LOCATION: ADJ. TO HEATING/COOLING PLANT

Dept Priority 20

Project ID: 75J014

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

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

CAMPUS LANDSCAPING

LOCATION: CAMPUS

Dept Priority 21

Project ID: 75J527

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

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

LAND ACQUISITION

LOCATION: CONTIGUOUS/NEARBY CAMPUS

Dept Priority 22

Project ID: 75J965

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

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

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

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

Acquisition of property contiguous or nearby the campus will allow for planful development and create a buffer against private development that might conflict with college goals and objectives.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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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

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

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

The project involves the construction of an amphitheater on the hillside sloping behind the Mansion to the old swimming pool site. The facility would complement the performing arts program held in the nearby Berrie Center for Fine and Performing Arts and feature outdoor plays and concerts.

RAMAPO COLLEGE OF NEW JERSEY

BURIAL OF ABOVE-GROUND UTILITY LINES

LOCATION: BEHIND PHYSICAL PLANT/STUD CTR

Dept Priority 24

Project ID: 75J022

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

Bond:	\$2,120	\$320	\$1,800	\$0	\$0
Sub-Total:	\$2,120	\$320	\$1,800	\$0	\$0

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

The construction of underground steam, chilled water and condensate lines to be housed inside a concrete tunnel, running between the central heating/cooling plant and main academic complex, will replace a 7' high line on concrete supports. The burial of these lines will allow for for development of property behind the Student Center and remove a visual eyesore that detracts from the aesthetics of the campus.

Totals For:

Ramapo College of New Jersey

General:	\$2,092	\$1,292	\$800	\$0	\$0
Bond:	\$190,839	\$27,318	\$72,951	\$67,230	\$23,340
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$192,931	\$28,610	\$73,751	\$67,230	\$23,340

Richard Stockton College of New Jersey
FY 2012 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018	
Preservation						
A02 Preservation-HVAC	2	\$799	\$176	\$0	\$0	\$975
A03 Preservation-Critical Repairs	0	\$0	\$0	\$0	\$3,000	\$3,000
A04 Preservation-Roofs & Moisture Protection	0	\$0	\$2,000	\$2,000	\$2,000	\$6,000
A06 Preservation-Other	0	\$0	\$0	\$500	\$500	\$1,000
Sub Totals:	2	\$799	\$2,176	\$2,500	\$5,500	\$10,975
Compliance						
B03 Compliance-Fire Safety Under \$50,000	0	\$0	\$235	\$0	\$0	\$235
Sub Totals:	0	\$0	\$235	\$0	\$0	\$235
Acquisition						
D02 Acquisition-Equipment	0	\$0	\$0	\$0	\$2,806	\$2,806
Sub Totals:	0	\$0	\$0	\$0	\$2,806	\$2,806
Construction						
E02 Construction-New	1	\$45,000	\$15,000	\$134,500	\$277,907	\$472,407
E03 Construction-Renovations and Rehabilitation	2	\$6,000	\$24,700	\$12,971	\$2,792	\$46,463
Sub Totals:	3	\$51,000	\$39,700	\$147,471	\$280,699	\$518,870
Infrastructure						
F01 Infrastructure-Energy Improvements	0	\$0	\$0	\$3,000	\$10,000	\$13,000
F02 Infrastructure-Roads and Approaches	1	\$5,000	\$1,300	\$240	\$480	\$7,020
F04 Infrastructure-Other	2	\$5,900	\$5,640	\$7,000	\$0	\$18,540
Sub Totals:	3	\$10,900	\$6,940	\$10,240	\$10,480	\$38,560
Grand Totals:	8	\$62,699	\$49,051	\$160,211	\$299,485	\$571,446

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

CAMPUS SIGNAGE

LOCATION: CAMPUS WIDE

Dept Priority 2

Project ID: 75K951

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

Other:	\$3,500	\$3,500	\$0	\$0	\$0
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Sub-Total:	\$3,500	\$3,500	\$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. Deferring this project would create a lack of critical support to the College's infrastructure.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

PARKING STRUCTURE 1

LOCATION: CAMPUS

Dept Priority 3

Project ID: 75K950

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

Other:	\$45,000	\$45,000	\$0	\$0	\$0
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Sub-Total:	\$45,000	\$45,000	\$0	\$0	\$0
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Operating Impact: Increase: \$85 Decrease: \$0

This project consists of constructing a four-story facility to provide parking for 1,500 cars. Due to the construction of new buildings on campus, deferment of this project would create a critical deficiency in parking for the College community.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

UNIFIED SCIENCE CENTER

LOCATION: CAMPUS

Dept Priority 4

Project ID: 75K952

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

General:	\$190,000	\$0	\$10,000	\$90,000	\$90,000
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Sub-Total:	\$190,000	\$0	\$10,000	\$90,000	\$90,000
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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 sciences and mathematics programs. It will include wet and dry laboratories, support facilities including a vivarium and greenhouse, chemical and general support facilities, shop support and preparation rooms. The cost for this project includes site work, fees, furnishings and equipment. Due to the College's major space deficit, this project assists in alleviating a portion of this deficit in academic facilities.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

C/D COURTYARD RENOVATIONS
LOCATION: CAMPUS

Dept Priority 5
Project ID: 75K966
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

This project consists of renovating the under utilized C/D-Wing courtyard to academic and student support space. This project would assist in alleviating a portion of the College's space deficit in these areas.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

L-WING RENOVATIONS
LOCATION: CAMPUS

Dept Priority 6
Project ID: 75K900
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$9,560	\$1,000	\$4,280	\$4,280	\$0
Sub-Total:	\$9,560	\$1,000	\$4,280	\$4,280	\$0

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

This project consists of renovating the current swimming pool area 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. Due to the College's major space deficit, this project assists in alleviating a portion of the deficit in academic and academic support facilities.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ALTERNATE ELECTRICAL POWER SERVICE
LOCATION: CAMPUS WIDE

Dept Priority 7
Project ID: 75K026
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$4,800	\$2,400	\$2,400	\$0	\$0
Sub-Total:	\$4,800	\$2,400	\$2,400	\$0	\$0

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

This project will provide the College's campus with a secondary substation for 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. Deferring this project would create a lack of critical support to the College's infrastructure.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

MAIN ENTRANCE TRAFFIC IMPROVEMENTS

LOCATION: CAMPUS

Dept Priority 8

Project ID: 75K020

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

Other:	\$5,000	\$5,000	\$0	\$0	\$0
Sub-Total:	\$5,000	\$5,000	\$0	\$0	\$0

Operating Impact: Increase: \$1 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. If this project were deferred it may further stress the current entrance ways of the College and impact the life/safety of the community.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ACADEMIC CAMPUS ROOF REPLACEMENT

LOCATION: CAMPUS

Dept Priority 11

Project ID: 75K662

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

General:	\$6,000	\$0	\$2,000	\$2,000	\$2,000
Sub-Total:	\$6,000	\$0	\$2,000	\$2,000	\$2,000

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. If this project were deferred it would create infrastructure problems for the College.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

CAMPUS UTILITIES RENOVATIONS

LOCATION: CAMPUS

Dept Priority 12

Project ID: 75K657

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

General:	\$10,000	\$0	\$3,000	\$7,000	\$0
Sub-Total:	\$10,000	\$0	\$3,000	\$7,000	\$0

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

This project consists of the design, evaluation and improvements of the College's utility infrastructure for the entire campus. If this project were deferred it would create infrastructure problems for the College due to new construction.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

CENTER FOR MARINE & ENVIRONMENTAL STUDIES
LOCATION: NACOTE CREEK RESEARCH CENTER

Dept Priority 13
Project ID: 75K021
Project Type Code: E02 Project Type Description: Construction-New

Other:	\$35,000	\$0	\$5,000	\$20,000	\$10,000
Sub-Total:	\$35,000	\$0	\$5,000	\$20,000	\$10,000

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. It will also include an ITV classroom, special tanks for marine science programs and an aquatic greenhouse. Due to the College's major space deficit, this project assists in alleviating a portion of this deficit in academic and academic support facilities.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HOUSING I SEWER LINE REPLACEMENT
LOCATION: HOUSING I

Dept Priority 14
Project ID: 75K600
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$240	\$0	\$240	\$0	\$0
Sub-Total:	\$240	\$0	\$240	\$0	\$0

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

This project consists of replacing 34-year old sewer pipes between C and H-Courts in Housing I. Deferring this project would create a lack of critical support to the College's infrastructure.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ATHLETIC AND RECREATION IMPROVEMENTS
LOCATION: VARIOUS FIELDS

Dept Priority 15
Project ID: 75K036
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$1,300	\$0	\$1,300	\$0	\$0
Sub-Total:	\$1,300	\$0	\$1,300	\$0	\$0

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. Deferring this project would create a lack of critical support to the College's infrastructure.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY - 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

E, G, J & N-WING RENOVATIONS

LOCATION: CAMPUS

Dept Priority 16

Project ID: 75K351

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

Other:	\$20,000	\$0	\$20,000	\$0	\$0
Sub-Total:	\$20,000	\$0	\$20,000	\$0	\$0

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

When the new Campus Center is occupied, the existing G, J 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. Due to the College's major space deficit, this project assists in alleviating a portion of the deficit in academic and academic support facilities.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HOUSING II INTERIOR REPAIRS

LOCATION: HOUSING II

Dept Priority 17

Project ID: 75K888

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

General:	\$951	\$0	\$420	\$531	\$0
Sub-Total:	\$951	\$0	\$420	\$531	\$0

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. If this project is deferred it would create new infrastructure problems for the College. Additionally, deferring this project could create life/safety issues due to the equipment exceeding its useful life expectancy.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

LAKEVIEW CENTER

LOCATION: CAMPUS

Dept Priority 18

Project ID: 75K890

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

General:	\$34,000	\$0	\$0	\$4,000	\$30,000
Sub-Total:	\$34,000	\$0	\$0	\$4,000	\$30,000

Operating Impact: Increase: \$412 Decrease: \$0

This 5-story 75,000 square foot facility located behind G and I-Wings would provide facilities for various programs. This project will reduce the current 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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

PLANT MANAGEMENT BUILDING 2

LOCATION: CAMPUS

Dept Priority 19

Project ID: 75K015

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

Other:	\$5,000	\$0	\$0	\$5,000	\$0
Sub-Total:	\$5,000	\$0	\$0	\$5,000	\$0

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

A 15,000 square foot addition will be built to the existing Plant Management Building that will house various administrative offices. This project also includes expanding the existing Central Receiving warehouse by 4,775 square feet and the renovation of several existing Plant Management offices. Exterior site work will include expanding and improving existing parking, vehicular and pedestrian circulation, landscaping, energy efficient site lighting and utilizing pervious pavement for improved storm water management. The building formally occupied by Facilities Planning and other administrative offices would be utilized by the College to alleviate academic space deficits.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

PARKING STRUCTURE 3

LOCATION: CAMPUS

Dept Priority 20

Project ID: 75K892

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

General:	\$37,500	\$0	\$0	\$7,000	\$30,500
Sub-Total:	\$37,500	\$0	\$0	\$7,000	\$30,500

Operating Impact: Increase: \$40 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 Drive to provide parking spaces for 1,500 cars. If this project is deferred it would create infrastructure problems, as well as critical paving issues.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

SCIENCE LABORATORY EQUIPMENT 2

LOCATION: CAMPUS

Dept Priority 21

Project ID: 75K612

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

General:	\$1,056	\$0	\$0	\$0	\$1,056
Sub-Total:	\$1,056	\$0	\$0	\$0	\$1,056

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: a 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. Deferral of this project would delay the opening of the Unified Science Center which is being constructed to help alleviate a portion of the College's space deficit.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

SCIENCE LABORATORY EQUIPMENT 3

LOCATION: CAMPUS

Dept Priority 22

Project ID: 75K613

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

General:	\$1,750	\$0	\$0	\$0	\$1,750
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Sub-Total:	\$1,750	\$0	\$0	\$0	\$1,750
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Operating Impact: Increase: \$0 **Decrease:** \$0

This science equipment will be required upon completion of the new Unified Science Center. 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. Deferment of this project would delay the opening of the Unified Science Center which is being constructed to help alleviate a portion of the College's space deficit.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

WEST QUAD ACADEMIC BUILDINGS 2 & 3

LOCATION: CAMPUS

Dept Priority 23

Project ID: 75K893

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

General:	\$33,500	\$0	\$0	\$3,500	\$30,000
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Sub-Total:	\$33,500	\$0	\$0	\$3,500	\$30,000
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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 provide the College with classrooms, laboratories and other support facilities. Due to the College's major space deficit, this project assists in alleviating a portion of this deficit in academic and academic support facilities.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ENTRANCE QUAD BUILDING 1

LOCATION: CAMPUS

Dept Priority 24

Project ID: 75K894

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

General:	\$28,000	\$0	\$0	\$8,000	\$20,000
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Sub-Total:	\$28,000	\$0	\$0	\$8,000	\$20,000
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Operating Impact: Increase: \$360 **Decrease:** \$0

This 60,000 gross square foot, 3-story building will be located along West Quad Boulevard across from the Sports Center. This facility will provide academic and support space for a projected growth of 7500 FTE. Due to the College's major space deficit, this project assists in alleviating a portion of this deficit in academic and academic support facilities.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ENTRANCE QUAD BUILDING 2
LOCATION: CAMPUS

Dept Priority 25
Project ID: 75K895
Project Type Code: E02 Project Type Description: Construction-New

General:	\$33,850	\$0	\$0	\$0	\$33,850
Sub-Total:	\$33,850	\$0	\$0	\$0	\$33,850

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 location of Parking Garage 3. This facility will provide academic and support space for the College's anticipated growth of 7500 FTE. Due to the College's major space deficit, this project assists in alleviating a portion of the deficit in academic and academic support facilities.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ENTRANCE QUAD BUILDING 3
LOCATION: CAMPUS

Dept Priority 26
Project ID: 75K897
Project Type Code: E02 Project Type Description: Construction-New

General:	\$13,500	\$0	\$0	\$0	\$13,500
Sub-Total:	\$13,500	\$0	\$0	\$0	\$13,500

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. Due to the College's major space deficit, this project assists in alleviating a portion of the deficit in academic and academic support facilities.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

TENNIS COURTS
LOCATION: CAMPUS

Dept Priority 27
Project ID: 75K971
Project Type Code: E02 Project Type Description: Construction-New

Other:	\$2,000	\$0	\$0	\$2,000	\$0
Sub-Total:	\$2,000	\$0	\$0	\$2,000	\$0

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

Six (6) courts will be constructed in Parking Lot #4, as shown in the 2005 Facilities Master Plan. The deferment of this project may cause the College to lose its NCAA status for the tennis teams.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HOUSING III CONDENSER REPLACEMENT

LOCATION: HOUSING III

Dept Priority 28

Project ID: 75K602

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

General:	\$176	\$0	\$176	\$0	\$0
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Sub-Total:	\$176	\$0	\$176	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$10

The condenser units for Housing III are over 20+ years old and require replacement. The project will also include the replacement of the evaporator lines for the condenser units. Deferring this project could create life/safety issues due to the equipment exceeding its useful life expectancy.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HOUSING II AIR HANDLER REPLACEMENT

LOCATION: HOUSING II

Dept Priority 29

Project ID: 75K603

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

General:	\$450	\$450	\$0	\$0	\$0
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Sub-Total:	\$450	\$450	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$10

The air handler on Housing II is 20+ years old and requires replacement. Deferring this project could create life/safety issues due to the equipment exceeding its useful life expectancy.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

HOUSING I KITCHEN AREA RENOVATIONS

LOCATION: HOUSING I

Dept Priority 30

Project ID: 75K812

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

General:	\$2,560	\$0	\$0	\$2,560	\$0
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Sub-Total:	\$2,560	\$0	\$0	\$2,560	\$0
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Operating Impact: Increase: \$0 Decrease: \$10

This project consists of replacing the existing kitchen cabinets, tiling the floor, installing new backsplashes, new appliances and dining area furniture for 256 garden-style apartments. Deferring this project would create life/safety issues due to the equipment exceeding its useful life expectancy.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

REPLACEMENT OF BUILDING 33 CHILLER
LOCATION: BUILDING 33

Dept Priority 31
Project ID: 75K024
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$349	\$349	\$0	\$0	\$0
Sub-Total:	\$349	\$349	\$0	\$0	\$0

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

The 20+ 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. Deferring this project would create a lack of critical support to the College's infrastructure.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

SWIMMING POOL/SPORT CENTER EXPANSION
LOCATION: CAMPUS

Dept Priority 32
Project ID: 75K972
Project Type Code: E02 Project Type Description: Construction-New

Other:	\$20,057	\$0	\$0	\$0	\$20,057
Sub-Total:	\$20,057	\$0	\$0	\$0	\$20,057

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. The deferment of this project may cause the College to lose and/or postpone acquiring NCAA status for several of its sports teams.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

PAC RETROFIT
LOCATION: PERFORMING ARTS CENTER

Dept Priority 33
Project ID: 75K353
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$3,392	\$0	\$0	\$600	\$2,792
Sub-Total:	\$3,392	\$0	\$0	\$600	\$2,792

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

This project consists of repairing, replacing and improving the Performing Arts Center. If this project is deferred it would create infrastructure problems.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

REPLACEMENT OF SITE LIGHTING

LOCATION: CAMPUS WIDE

Dept Priority 34

Project ID: 75K903

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

General:	\$720	\$0	\$0	\$240	\$480
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Sub-Total:	\$720	\$0	\$0	\$240	\$480
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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. If this project were deferred, it may further compound current infrastructure issues and impact the life/safety of the community.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

IRRIGATION SYSTEM INSTALLATION

LOCATION: CAMPUS

Dept Priority 35

Project ID: 75K904

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

General:	\$1,000	\$0	\$0	\$500	\$500
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Sub-Total:	\$1,000	\$0	\$0	\$500	\$500
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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. Deferring this project would create a lack of critical support to the College's infrastructure.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ARTS AND SCIENCES BUILDING EXTERIOR REPAIRS

LOCATION: ARTS & SCIENCE BUILDING

Dept Priority 36

Project ID: 75K580

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

General:	\$3,000	\$0	\$0	\$0	\$3,000
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Sub-Total:	\$3,000	\$0	\$0	\$0	\$3,000
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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. If this project were deferred it would create new infrastructure problems.

Richard Stockton College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

CENTRALIZED COGENERATION & CHILLER SYSTEM

LOCATION: ACADEMIC CAMPUS

Dept Priority 37

Project ID: 75K658

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

General:	\$13,000	\$0	\$0	\$3,000	\$10,000
Sub-Total:	\$13,000	\$0	\$0	\$3,000	\$10,000

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. If this project were deferred it would create infrastructure problems due to new construction.

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

ARTS AND SCIENCES BUILDING RE-PIPING

LOCATION: ARTS & SCIENCES BUILDING

Dept Priority 38

Project ID: 75K601

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

General:	\$235	\$0	\$235	\$0	\$0
Sub-Total:	\$235	\$0	\$235	\$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 purposes. Currently, access to the heat pump is very cumbersome and 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. If this project were deferred it would create infrastructure problems.

Totals For:

Richard Stockton College of New Jersey

General:	\$422,937	\$8,199	\$19,771	\$128,331	\$266,636
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$148,509	\$54,500	\$29,280	\$31,880	\$32,849
Sub-total:	\$571,446	\$62,699	\$49,051	\$160,211	\$299,485