

SECTION III B

HIGHER EDUCATION

SEVEN-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL 2017 – 2023

Seven Year Summary of Requests:
New Jersey Institute of Technology
Rowan University
Rutgers, The State University
University Hospital
Kean University
New Jersey City University
Montclair State University
Ramapo College of New Jersey
Stockton University
The College of New Jersey
William Paterson University

New Jersey Institute of Technology
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)
-----Department Request-----
Number of
FY2017
Projects FY 2017 FY 2018 FY 2019 FY 2020
- 2023 Total

Preservation

A06 Preservation-Other	1	\$5,000	\$5,000	\$5,000	\$20,000	\$35,000
Sub Totals:	1	\$5,000	\$5,000	\$5,000	\$20,000	\$35,000

Acquisition

D04 Acquisition-Other	1	\$6,000	\$0	\$0	\$0	\$6,000
Sub Totals:	1	\$6,000	\$0	\$0	\$0	\$6,000

Construction

E02 Construction-New	1	\$6,782	\$43,218	\$50,000	\$41,406	\$141,406
E03 Construction-Renovations and Rehabilitation	2	\$12,200	\$23,000	\$24,950	\$72,100	\$132,250
E04 Construction-Other	0	\$0	\$0	\$0	\$138,020	\$138,020
Sub Totals:	3	\$18,982	\$66,218	\$74,950	\$251,526	\$411,676

Infrastructure

F04 Infrastructure-Other	2	\$15,770	\$29,400	\$21,867	\$0	\$67,037
Sub Totals:	2	\$15,770	\$29,400	\$21,867	\$0	\$67,037

Grand Totals:	7	\$45,752	\$100,618	\$101,817	\$271,526	\$519,713
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New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

CURRENT/DEFERRED MAINTENANCE

LOCATION: NJIT NEWARK

Dept Priority 1

Project ID: 75C838

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

General:	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
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Sub-Total:	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
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Operating Impact: Increase: \$0 Decrease: \$0

The university has continued to extend the standard replacement lifecycle for campus facilities. Limited, non-recurring resources have been identified to address emergencies. Current identified projects include, but not limited to, the following: Tiernan and Faculty Hall HVAC system replacement (\$13.1 Million), Elevator Repairs/ Replacement(\$2.75 Million), Roof Replacement (\$2.6 Million), Sidewalks and Roadways (\$1.5 Million), and Windows Campbell, Cullimore, Coltan Hall, and Tiernan Faculty Hall (\$9.5 Million),

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

EVENTS CENTER

LOCATION:

Dept Priority 2

Project ID: 75C1,149

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

Bond:	\$50,000	\$6,782	\$33,218	\$10,000	\$0
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Other:	\$50,000	\$0	\$10,000	\$40,000	\$0
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Sub-Total:	\$100,000	\$6,782	\$43,218	\$50,000	\$0
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Operating Impact: Increase: \$627 Decrease: \$0

The University has recognized the need for an appropriate campus venue for large events, athletics, academic programs, and recreation. New construction is proposed, replacing the existing facility, to meet the current university program requirements. The existing facility will be demolished as part of the project. The event center will improve the overall student experience by providing opportunities for wellness, fitness, and recreation.

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

MODERNIZATION OF LABORATORY AND INFRASTRUCTURE

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 3

Project ID: 75C1,091

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

General:	\$31,000	\$3,200	\$15,000	\$12,800	\$0
Sub-Total:	\$31,000	\$3,200	\$15,000	\$12,800	\$0

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

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

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

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LIBRARY

LOCATION: VAN HOUTEN LIBRARY - NJIT NEWARK

Dept Priority 4

Project ID: 75C324

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

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

Operating Impact: Increase: \$343 Decrease: \$0

Planned expansion of existing library to create a learning commons with additional student support services and on-line/multimedia library material and access. It will provide a new learning environment including provisions for group projects utilizing current technologies.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LAND ACQUISITION

LOCATION: NEWARK

Dept Priority 5

Project ID: 75C024

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

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

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

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

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

EDUCATIONAL INFRASTRUCTURE FOR THE I-GENERATION

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 6

Project ID: 75C1,116

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

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

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

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

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

ELECTRICAL & COMPUTER ENGINEERING FACILITY ADDITIO

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 7

Project ID: 75C1,050

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

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

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

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

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

STUDENT ACADEMIC SUCCESS CENTER

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 8

Project ID: 75C1,053

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

General:	\$6,250	\$0	\$2,000	\$2,250	\$2,000
Sub-Total:	\$6,250	\$0	\$2,000	\$2,250	\$2,000

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

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

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

PARKING FACILITY

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 9

Project ID: 75C322

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

General:	\$41,406	\$0	\$0	\$0	\$41,406
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Sub-Total:	\$41,406	\$0	\$0	\$0	\$41,406
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Operating Impact: Increase: \$250 Decrease: \$0

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

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

ENGAGEMENT CENTER FOR SCIENCE, TECHNOLOGY, ENGINEERING

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 10

Project ID: 75C1,051

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

General:	\$27,500	\$0	\$0	\$0	\$27,500
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Sub-Total:	\$27,500	\$0	\$0	\$0	\$27,500
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Operating Impact: Increase: \$350 Decrease: \$0

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

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

ARCHITECTURE, ART, & DESIGN STUDIO FACILITY

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 11

Project ID: 75C1,052

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

General:	\$33,000	\$0	\$0	\$0	\$33,000
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Sub-Total:	\$33,000	\$0	\$0	\$0	\$33,000
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Operating Impact: Increase: \$480 Decrease: \$0

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

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

MULTIPURPOSE BUILDING

LOCATION: NEWARK

Dept Priority 12

Project ID: 75C027

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

General:	\$138,020	\$0	\$0	\$0	\$138,020
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Sub-Total:	\$138,020	\$0	\$0	\$0	\$138,020
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Operating Impact: Increase: \$1,714 Decrease: \$0

A new multi-purpose facility, constructed in a phased approach to meet current and projected demand - providing much needed instructional, research, academic and technical support space for a growing array of disciplines and multi-disciplinary areas of activity. Such disciplines, (in cooperation with other universities, public agencies and private enterprise), will include Health and Life Sciences, Telecommunications, Urban Infrastructure and Information Sciences.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

INTEGRATIVE NANOFABRICATION CENTER

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 13

Project ID: 75C1,048

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

General:	\$9,600	\$0	\$0	\$0	\$9,600
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Sub-Total:	\$9,600	\$0	\$0	\$0	\$9,600
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Operating Impact: Increase: \$0 Decrease: \$0

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

Totals For:

New Jersey Institute of Technology

General:	\$352,676	\$23,200	\$28,000	\$29,950	\$271,526
Bond:	\$80,802	\$16,782	\$43,218	\$20,802	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$86,235	\$5,770	\$29,400	\$51,065	\$0
Sub-total:	\$519,713	\$45,752	\$100,618	\$101,817	\$271,526

Rowan University
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
Preservation						
A03 Preservation-Critical Repairs	2	\$14,840	\$13,000	\$13,000	\$48,000	\$88,840
A06 Preservation-Other	1	\$150	\$150	\$1,125	\$0	\$1,425
Sub Totals:	3	\$14,990	\$13,150	\$14,125	\$48,000	\$90,265
Environmental						
C05 Environmental-Other	1	\$750	\$750	\$750	\$1,300	\$3,550
Sub Totals:	1	\$750	\$750	\$750	\$1,300	\$3,550
Construction						
E02 Construction-New	6	\$42,510	\$46,500	\$47,000	\$29,000	\$165,010
E03 Construction-Renovations and Rehabilitation	2	\$4,000	\$7,000	\$22,000	\$5,400	\$38,400
E04 Construction-Other	2	\$1,400	\$21,600	\$2,000	\$20,000	\$45,000
Sub Totals:	10	\$47,910	\$75,100	\$71,000	\$54,400	\$248,410
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$2,000	\$1,000	\$0	\$0	\$3,000
F02 Infrastructure-Roads and Approaches	3	\$2,700	\$5,300	\$1,500	\$500	\$10,000
Sub Totals:	4	\$4,700	\$6,300	\$1,500	\$500	\$13,000
Grand Totals:	18	\$68,350	\$95,300	\$87,375	\$104,200	\$355,225

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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ROWAN UNIVERSITY

NEW ACADEMIC BUILDING

LOCATION: FORMER LINDEN HALL LOCATION

Dept Priority 1

Project ID: 75D1,114

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

General:	\$32,010	\$1,010	\$15,000	\$16,000	\$0
Sub-Total:	\$32,010	\$1,010	\$15,000	\$16,000	\$0

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

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

ROWAN UNIVERSITY

BUNCE HALL ADDITION AND RENOVATION

LOCATION: GLASSBORO

Dept Priority 2

Project ID: 75D1,113

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

General:	\$31,400	\$2,000	\$5,000	\$20,000	\$4,400
Sub-Total:	\$31,400	\$2,000	\$5,000	\$20,000	\$4,400

Operating Impact: Increase: \$1,494 Decrease: \$0

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

ROWAN UNIVERSITY

CHILLED WATER DISTRIBUTION EXPANSION

LOCATION: GLASSBORO

Dept Priority 3

Project ID: 75D1,170

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

General:	\$3,000	\$2,000	\$1,000	\$0	\$0
Sub-Total:	\$3,000	\$2,000	\$1,000	\$0	\$0

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

The south side of campus is fed chilled water from Bunce Hall. Upgrading the current Heating Plant to encompass all of the Glassboro campus from one chiller plant will improve operations and increase reliability.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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ROWAN UNIVERSITY

SOUTH JERSEY TECH PARK BUILDING
LOCATION: WEST CAMPUS

Dept Priority 4
Project ID: 75D1,156
Project Type Code: E02 Project Type Description: Construction-New

General:	\$48,000	\$30,000	\$10,000	\$4,000	\$4,000
Sub-Total:	\$48,000	\$30,000	\$10,000	\$4,000	\$4,000

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

The new building will feature approximately 120,000 square feet of mixed academic and research related space, including laboratories and incubators, that are essential to expanding the University's research mission.

ROWAN UNIVERSITY

NEW STUDENT CENTER
LOCATION: GLASSBORO

Dept Priority 5
Project ID: 75D1,115
Project Type Code: E02 Project Type Description: Construction-New

General:	\$65,000	\$6,000	\$9,000	\$25,000	\$25,000
Sub-Total:	\$65,000	\$6,000	\$9,000	\$25,000	\$25,000

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

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

ROWAN UNIVERSITY

HISTORIC HOLLYBUSH RENOVATIONS
LOCATION: GLASSBORO

Dept Priority 6
Project ID: 75D1,169
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

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

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

Hollybush, built in 1849, has been the Whitney Mansion, home to the well-known South Jersey glassmaking family; dorms for the earliest students of Glassboro Normal School, now Rowan University; and residence for the University's presidents for many years. Time and use have taken a toll on the Italianate villa, one of the most revered buildings on the Rowan University campus and in Glassboro, and proper rehabilitation is critical to preserve Hollybush's heritage and to keep the mansion open for Rowan's and the community's use.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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ROWAN UNIVERSITY

WILSON HALL DANCE ADDITION

LOCATION: GLASSBORO

Dept Priority 7

Project ID: 75D1,168

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

General:	\$5,000	\$2,000	\$2,000	\$1,000	\$0
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Sub-Total:	\$5,000	\$2,000	\$2,000	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The building is being proposed as a way to upgrade studios and seminar space for the theatre department and provide extra space. The department's size has grown dramatically and student enrollment in the program as caused the students to outgrow the space.

ROWAN UNIVERSITY

CONSTRUCTION - FACILITIES BUILDING

LOCATION: ROUTE 322 AND 55

Dept Priority 8

Project ID: 75D063

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

General:	\$10,000	\$1,500	\$8,500	\$0	\$0
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Sub-Total:	\$10,000	\$1,500	\$8,500	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

ROWAN UNIVERSITY

DEFERRED MAINTENANCE PROJECT

LOCATION: ROWAN UNIVERSITY CAMPUS

Dept Priority 9

Project ID: 75D987

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

General:	\$84,840	\$12,840	\$12,000	\$12,000	\$48,000
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Sub-Total:	\$84,840	\$12,840	\$12,000	\$12,000	\$48,000
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Operating Impact: Increase: \$0 Decrease: \$100

The age of campus buildings coupled with declining funding for required maintenance projects has resulted in approximately \$120 Million in deferred maintenance backlog. In order to preserve the assets of the institution and provide the appropriate facilities for students this deferred maintenance backlog must be reduced.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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ROWAN UNIVERSITY

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

Dept Priority 10
Project ID: 75D1,112
Project Type Code: E04 Project Type Description: Construction-Other

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

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

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

ROWAN UNIVERSITY

RECONSTRUCT MEDITATION WALK
LOCATION: MAIN CAMPUS - NORTH

Dept Priority 11
Project ID: 75D990
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$3,000	\$200	\$2,800	\$0	\$0
Sub-Total:	\$3,000	\$200	\$2,800	\$0	\$0

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

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

ROWAN UNIVERSITY

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

Dept Priority 12
Project ID: 75D020
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

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

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

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

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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ROWAN UNIVERSITY

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

Dept Priority 13
Project ID: 75D005
Project Type Code: C05 Project Type Description: Environmental-Other

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

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

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

ROWAN UNIVERSITY

REPLACE WINDOWS WESTBY
LOCATION: WESTBY HALLS

Dept Priority 14
Project ID: 75D022
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$1,425	\$150	\$150	\$1,125	\$0
Sub-Total:	\$1,425	\$150	\$150	\$1,125	\$0

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

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

ROWAN UNIVERSITY

RENOVATION OF ROBINSON HALL
LOCATION: MAIN CAMPUS

Dept Priority 15
Project ID: 75D988
Project Type Code: E04 Project Type Description: Construction-Other

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

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

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

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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ROWAN UNIVERSITY

ROUTE 322 PEDESTRIAN WALKWAY
LOCATION: GLASSBORO ROUTE 322

Dept Priority 16
Project ID: 75D1,167
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

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

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

Rowan University campus has opportunities and necessity to create new pedestrian walkways on Route 322 to increase student pedestrian safety. Campus landscaping improvements and upgrades will also improve the appearance of areas of Rowan University.

UNIVERSITY WIDE

HOUSING RENOVATIONS
LOCATION: GLASSBORO CAMPUS WIDE - DORMS

Dept Priority 17
Project ID: 75D1,166
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$7,000	\$2,000	\$2,000	\$2,000	\$1,000
Sub-Total:	\$7,000	\$2,000	\$2,000	\$2,000	\$1,000

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

Campus dormitories are in need of many upgrades including air conditioning as well as replace carpet, paint, furniture and perform deferred maintenance. Work is needed to repair and update buildings, equipment and utilities.

UNIVERSITY WIDE

CARD SWIPE AND SECURITY CAMERA INSTALLATION
LOCATION: GLASSBORO

Dept Priority 18
Project ID: 75D1,139
Project Type Code: E02 Project Type Description: Construction-New

General:	\$5,000	\$2,000	\$2,000	\$1,000	\$0
Sub-Total:	\$5,000	\$2,000	\$2,000	\$1,000	\$0

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

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

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**Totals For:
Rowan University**

General:	\$355,225	\$68,350	\$95,300	\$87,375	\$104,200
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$355,225	\$68,350	\$95,300	\$87,375	\$104,200

Rutgers, The State University
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	Total
Preservation						
A01 Preservation-Electrical	1	\$25,962	\$25,962	\$25,962	\$103,846	\$181,732
A02 Preservation-HVAC	2	\$65,657	\$62,657	\$62,657	\$250,628	\$441,599
A03 Preservation-Critical Repairs	1	\$29,193	\$29,193	\$29,193	\$116,771	\$204,350
A04 Preservation-Roofs & Moisture Protection	1	\$31,973	\$31,973	\$31,973	\$127,891	\$223,810
Sub Totals:	5	\$152,785	\$149,785	\$149,785	\$599,136	\$1,051,491
Compliance						
B01 Compliance-ADA	1	\$1,253	\$1,253	\$1,253	\$5,013	\$8,772
B02 Compliance-Fire Safety Over \$50,000	1	\$3,132	\$3,132	\$3,132	\$12,530	\$21,926
B03 Compliance-Fire Safety Under \$50,000	1	\$447	\$447	\$447	\$1,789	\$3,130
Sub Totals:	3	\$4,832	\$4,832	\$4,832	\$19,332	\$33,828
Environmental						
C05 Environmental-Other	1	\$439	\$439	\$439	\$1,756	\$3,073
Sub Totals:	1	\$439	\$439	\$439	\$1,756	\$3,073
Acquisition						
D01 Acquisition-Facilities	1	\$8,881	\$8,881	\$8,881	\$35,522	\$62,165
D03 Acquisition-Computer Equipment & Systems	1	\$52,171	\$52,171	\$52,171	\$208,862	\$365,375
Sub Totals:	2	\$61,052	\$61,052	\$61,052	\$244,384	\$427,540
Construction						
E01 Construction-Demolition	2	\$2,681	\$2,173	\$0	\$0	\$4,854
E02 Construction-New	10	\$561,641	\$453,260	\$586,465	\$829,099	\$2,430,465
E03 Construction-Renovations and Rehabilitation	6	\$93,107	\$28,925	\$82,029	\$83,327	\$287,388
E04 Construction-Other	1	\$27,000	\$0	\$0	\$0	\$27,000
Sub Totals:	19	\$684,429	\$484,358	\$668,494	\$912,426	\$2,749,707
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$18,697	\$18,697	\$18,697	\$30,388	\$86,479
F02 Infrastructure-Roads and Approaches	5	\$78,961	\$38,372	\$70,542	\$124,763	\$312,638
F04 Infrastructure-Other	1	\$11,703	\$2,982	\$0	\$74,828	\$89,513
Sub Totals:	8	\$109,361	\$60,051	\$89,239	\$229,979	\$488,630
Grand Totals:	38	\$1,012,898	\$760,517	\$973,841	\$2,007,013	\$4,754,269

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, UNIVERSITY WIDE

MAJOR FIRE SAFETY COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75A980

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

General:	\$21,926	\$3,132	\$3,132	\$3,132	\$12,530
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Sub-Total:	\$21,926	\$3,132	\$3,132	\$3,132	\$12,530
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Operating Impact: Increase: \$0 Decrease: \$0

These are projects to upgrade facilities throughout the university in order to bring them into compliance with fire safety code requirements as mandated by the New Jersey Department of Community Affairs, including but not limited to alarm and warning systems, detection systems, fire suppression systems, and exit and egress doors.

RUTGERS, UNIVERSITY WIDE

FIRE SAFETY COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 2

Project ID: 75A979

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

General:	\$3,130	\$447	\$447	\$447	\$1,789
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Sub-Total:	\$3,130	\$447	\$447	\$447	\$1,789
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Operating Impact: Increase: \$0 Decrease: \$0

There are a number of fire safety compliance projects throughout the university, each of which have an estimated cost of under \$50,000. These projects have been bundled as one item for this budget request.

RUTGERS, UNIVERSITY WIDE

CRITICAL HVAC REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 3

Project ID: 75A869

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

General:	\$438,599	\$62,657	\$62,657	\$62,657	\$250,628
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Sub-Total:	\$438,599	\$62,657	\$62,657	\$62,657	\$250,628
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Operating Impact: Increase: \$0 Decrease: \$0

Rutgers University has over 1,000 buildings on its three main campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. A large number of these buildings were built between 1953 and 1972, and substantial resources are required to preserve and maintain these facilities for their intended use. A significant number of projects involve the repair and replacement of obsolete heating and cooling systems in these buildings.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, UNIVERSITY WIDE

CRITICAL ROOF & WINDOW REPLACEMENT PROJECTS
LOCATION:

Dept Priority 4
Project ID: 75A982
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$223,810	\$31,973	\$31,973	\$31,973	\$127,891
Sub-Total:	\$223,810	\$31,973	\$31,973	\$31,973	\$127,891

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

There are numerous buildings throughout the university in which roofs and windows need to be replaced because these systems have reached the end of their useful life. This includes a significant number of buildings built in the 1960's and 1970's. The replacement of old leaking roofs and windows will ensure that occupants have a safe, comfortable living and working environment as well as reduce energy costs.

RUTGERS, UNIVERSITY WIDE

CRITICAL BUILDING REPAIRS
LOCATION: UNIVERSITY WIDE

Dept Priority 5
Project ID: 75A376
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$204,350	\$29,193	\$29,193	\$29,193	\$116,771
Sub-Total:	\$204,350	\$29,193	\$29,193	\$29,193	\$116,771

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

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

RUTGERS, UNIVERSITY WIDE

CRITICAL ELECTRICAL SYSTEM REPAIRS
LOCATION: UNIVERSITY WIDE

Dept Priority 6
Project ID: 75A981
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$181,732	\$25,962	\$25,962	\$25,962	\$103,846
Sub-Total:	\$181,732	\$25,962	\$25,962	\$25,962	\$103,846

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

These projects include renovation and upgrade of outdated electrical systems in existing buildings throughout the university, as well as installation of new centralized power facilities and transmission lines on the campus.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, UNIVERSITY WIDE

ADA COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 7

Project ID: 75A375

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

General:	\$8,772	\$1,253	\$1,253	\$1,253	\$5,013
Sub-Total:	\$8,772	\$1,253	\$1,253	\$1,253	\$5,013

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

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

RUTGERS, UNIVERSITY WIDE

ENERGY IMPROVEMENT PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 8

Project ID: 75A983

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

General:	\$27,279	\$3,897	\$3,897	\$3,897	\$15,588
Sub-Total:	\$27,279	\$3,897	\$3,897	\$3,897	\$15,588

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

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

RUTGERS, UNIVERSITY WIDE

ENVIRONMENTAL PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 9

Project ID: 75A984

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

General:	\$3,073	\$439	\$439	\$439	\$1,756
Sub-Total:	\$3,073	\$439	\$439	\$439	\$1,756

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

While the university has substantially addressed all known environmental projects on all campuses, it anticipates the need to undertake a number of such projects as they are uncovered or encountered. These involve asbestos abatement, mitigation of underground storage tanks, and hazardous substance abatement.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, UNIVERSITY WIDE

INFORMATION TECHNOLOGY INFRASTRUCTURE

LOCATION: UNIVERSITY-WIDE

Dept Priority 10

Project ID: 75A870

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

General:	\$365,375	\$52,171	\$52,171	\$52,171	\$208,862
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Sub-Total:	\$365,375	\$52,171	\$52,171	\$52,171	\$208,862
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, UNIVERSITY WIDE

CAMPUS ROADWAY, PARKING AND SIDEWALK IMPROVEMENTS

LOCATION: UNIVERSITY WIDE

Dept Priority 11

Project ID: 75A377

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

General:	\$209,475	\$29,925	\$29,925	\$29,925	\$119,700
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Sub-Total:	\$209,475	\$29,925	\$29,925	\$29,925	\$119,700
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, UNIVERSITY WIDE

LAND ACQUISITION

LOCATION: NEWARK AND CAMDEN CAMPUSES

Dept Priority 12

Project ID: 75A383

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

General:	\$62,165	\$8,881	\$8,881	\$8,881	\$35,522
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Sub-Total:	\$62,165	\$8,881	\$8,881	\$8,881	\$35,522
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Operating Impact: Increase: \$0 Decrease: \$0

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

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, NEWARK CAMPUS

INTERPROFESSIONAL HEALTH SCIENCES BUILDING

LOCATION: RBHS NEWARK

Dept Priority 13

Project ID: 75A1,129

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

General:	\$207,000	\$207,000	\$0	\$0	\$0
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Sub-Total:	\$207,000	\$207,000	\$0	\$0	\$0
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Operating Impact: Increase: \$6,450 **Decrease:** \$0

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

RUTGERS, PISC/N. BRUNSWICK

SCHOOL OF ENGINEERING FACILITY

LOCATION: BUSCH CAMPUS

Dept Priority 14

Project ID: 75A1,130

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

General:	\$70,000	\$70,000	\$0	\$0	\$0
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Sub-Total:	\$70,000	\$70,000	\$0	\$0	\$0
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Operating Impact: Increase: \$1,568 **Decrease:** \$0

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

RUTGERS, NEWARK CAMPUS

DANA LIBRARY UPGRADES AND 3RD FLOOR FITOUT

LOCATION: NEWARK CAMPUS

Dept Priority 16

Project ID: 75A1,132

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

General:	\$27,000	\$27,000	\$0	\$0	\$0
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Sub-Total:	\$27,000	\$27,000	\$0	\$0	\$0
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Operating Impact: Increase: \$294 **Decrease:** \$0

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

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, PISC/N. BRUNSWICK

INFRASTRUCTURE UPGRADES

LOCATION: BUSCH CAMPUS

Dept Priority 17

Project ID: 75A1,107

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

General:	\$26,000	\$26,000	\$0	\$0	\$0
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Sub-Total:	\$26,000	\$26,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$100

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

RUTGERS, PISC/N. BRUNSWICK

COLLEGE AVENUE STREETScape AND QUAD IMPROVEMENTS

LOCATION:

Dept Priority 18

Project ID: 75A1,171

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

General:	\$20,252	\$5,063	\$5,063	\$5,063	\$5,063
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Sub-Total:	\$20,252	\$5,063	\$5,063	\$5,063	\$5,063
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, PISC/N. BRUNSWICK

NEW CENTRAL HEATING PLANT

LOCATION: COLLEGE AVENUE

Dept Priority 19

Project ID: 75A1,172

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

General:	\$59,200	\$14,800	\$14,800	\$14,800	\$14,800
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Sub-Total:	\$59,200	\$14,800	\$14,800	\$14,800	\$14,800
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Operating Impact: Increase: \$0 Decrease: \$0

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

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, PISC/N. BRUNSWICK

DINING COMMONS

LOCATION:

Dept Priority 20

Project ID: 75A1,173

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

General:	\$117,924	\$29,481	\$29,481	\$29,481	\$29,481
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Sub-Total:	\$117,924	\$29,481	\$29,481	\$29,481	\$29,481
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, PISC/N. BRUNSWICK

RECORDS HALL DEMOLITION

LOCATION: COLLEGE AVENUE

Dept Priority 21

Project ID: 75A1,174

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

General:	\$1,261	\$1,261	\$0	\$0	\$0
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Sub-Total:	\$1,261	\$1,261	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, PISC/N. BRUNSWICK

GEORGE STREET PEDESTRIAN BRIDGE

LOCATION:

Dept Priority 22

Project ID: 75A1,175

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

General:	\$14,900	\$0	\$14,900	\$0	\$0
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Sub-Total:	\$14,900	\$0	\$14,900	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, PISC/N. BRUNSWICK

FORD HALL RENOVATION

LOCATION: COLLEGE AVENUE

Dept Priority 23

Project ID: 75A1,176

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

General:	\$12,592	\$12,592	\$0	\$0	\$0
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Sub-Total:	\$12,592	\$12,592	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Ford Hall, a former residence hall on College Avenue is to be rehabilitated to accommodate administrative offices for the School of Arts and Sciences leadership.

RUTGERS, PISC/N. BRUNSWICK

BUILDING 1: CLASSROOM AND ACADEMIC

LOCATION: COOK DOUGLASS

Dept Priority 24

Project ID: 75A1,177

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

General:	\$68,883	\$0	\$0	\$68,883	\$0
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Sub-Total:	\$68,883	\$0	\$0	\$68,883	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

RUTGERS, PISC/N. BRUNSWICK

DEMOLITION OF BOOKSTORE, GREENHOUSE AND DAVISON HA

LOCATION: COOK DOUGLASS

Dept Priority 25

Project ID: 75A1,178

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

General:	\$1,420	\$1,420	\$0	\$0	\$0
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Sub-Total:	\$1,420	\$1,420	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, PISC/N. BRUNSWICK

ROADWAY IMPROVEMENTS - COOK DOUGLASS

LOCATION: COOK DOUGLASS

Dept Priority 26

Project ID: 75A1,179

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

General:	\$611	\$611	\$0	\$0	\$0
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Sub-Total:	\$611	\$611	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, PISC/N. BRUNSWICK

BUILDING 2: ACADEMIC - COOK DOUGLASS

LOCATION: COOK DOUGLASS

Dept Priority 27

Project ID: 75A1,180

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

General:	\$10,837	\$0	\$0	\$10,837	\$0
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Sub-Total:	\$10,837	\$0	\$0	\$10,837	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, PISC/N. BRUNSWICK

GREENHOUSE COMPLEX ADDITION

LOCATION: COOK DOUGLASS

Dept Priority 28

Project ID: 75A1,181

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

General:	\$10,467	\$0	\$0	\$10,467	\$0
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Sub-Total:	\$10,467	\$0	\$0	\$10,467	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, PISC/N. BRUNSWICK

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

Dept Priority 29

Project ID: 75A1,182

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

General:	\$51,792	\$0	\$0	\$0	\$51,792
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Sub-Total:	\$51,792	\$0	\$0	\$0	\$51,792
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, PISC/N. BRUNSWICK

DOUGLASS STUDENT CENTER RENOVATION AND EXPANSION
LOCATION: COOK DOUGLASS

Dept Priority 30

Project ID: 75A1,183

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

General:	\$77,029	\$0	\$0	\$77,029	\$0
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Sub-Total:	\$77,029	\$0	\$0	\$77,029	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, PISC/N. BRUNSWICK

REPLACE PED BRIDGE OVER GEORGE STREET
LOCATION: COOK DOUGLASS

Dept Priority 31

Project ID: 75A1,184

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

General:	\$11,629	\$0	\$0	\$11,629	\$0
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Sub-Total:	\$11,629	\$0	\$0	\$11,629	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, PISC/N. BRUNSWICK

UNDERGROUND PARKING STRUCTURE

LOCATION: COOK DOUGLASS

Dept Priority 32

Project ID: 75A1,185

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

General:	\$32,555	\$0	\$0	\$0	\$32,555
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Sub-Total:	\$32,555	\$0	\$0	\$0	\$32,555
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, PISC/N. BRUNSWICK

PARKING LOT 97 EXPANSION

LOCATION: COOK DOUGLASS

Dept Priority 33

Project ID: 75A1,186

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

General:	\$1,761	\$0	\$1,761	\$0	\$0
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Sub-Total:	\$1,761	\$0	\$1,761	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, PISC/N. BRUNSWICK

BUSCH QUAD LANDSCAPE RENOVATION

LOCATION: BUSCH

Dept Priority 34

Project ID: 75A1,187

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

General:	\$11,703	\$11,703	\$0	\$0	\$0
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Sub-Total:	\$11,703	\$11,703	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, PISC/N. BRUNSWICK

ALLISON ROAD PAVILION
LOCATION: BUSCH

Dept Priority 35
Project ID: 75A1,188
Project Type Code: E02 Project Type Description: Construction-New

General:	\$22,576	\$0	\$22,576	\$0	\$0
Sub-Total:	\$22,576	\$0	\$22,576	\$0	\$0

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

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

RUTGERS, PISC/N. BRUNSWICK

NORTH PARKING GARAGE
LOCATION: BUSCH

Dept Priority 36
Project ID: 75A1,189
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$50,879	\$0	\$0	\$0	\$50,879
Sub-Total:	\$50,879	\$0	\$0	\$0	\$50,879

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

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

RUTGERS, PISC/N. BRUNSWICK

BUSCH LOOP ROAD CONSTRUCTION
LOCATION: BUSCH

Dept Priority 37
Project ID: 75A1,190
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$17,362	\$17,362	\$0	\$0	\$0
Sub-Total:	\$17,362	\$17,362	\$0	\$0	\$0

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

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

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, PISC/N. BRUNSWICK

BUILDING AND PARKING LOT DEMOLITIONS - BUSCH
LOCATION: BUSCH

Dept Priority 38
Project ID: 75A1,191
Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$2,173	\$0	\$2,173	\$0	\$0
Sub-Total:	\$2,173	\$0	\$2,173	\$0	\$0

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

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

RUTGERS, PISC/N. BRUNSWICK

ECOPRESERVE RENEWAL AND IMPROVEMENTS
LOCATION: LIVINGSTON

Dept Priority 39
Project ID: 75A1,192
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$23,949	\$0	\$0	\$0	\$23,949
Sub-Total:	\$23,949	\$0	\$0	\$0	\$23,949

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

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

RUTGERS, PISC/N. BRUNSWICK

KILMER LIBRARY RENOVATION
LOCATION: LIVINGSTON

Dept Priority 40
Project ID: 75A1,193
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$23,127	\$23,127	\$0	\$0	\$0
Sub-Total:	\$23,127	\$23,127	\$0	\$0	\$0

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

Modernization of older library to replace book stack area with student colloration space and computing labs.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, PISC/N. BRUNSWICK

LIVINGSTON MALL LANDSCAPE IMPROVEMENTS
LOCATION: LIVINGSTON

Dept Priority 41
Project ID: 75A1,194
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$1,221	\$0	\$1,221	\$0	\$0
Sub-Total:	\$1,221	\$0	\$1,221	\$0	\$0

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

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

RUTGERS, PISC/N. BRUNSWICK

LIVINGSTON RECREATION FACILITIES RENOVATION AND EX
LOCATION: LIVINGSTON

Dept Priority 42
Project ID: 75A1,195
Project Type Code: E02 Project Type Description: Construction-New

General:	\$10,392	\$10,392	\$0	\$0	\$0
Sub-Total:	\$10,392	\$10,392	\$0	\$0	\$0

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

Livingston recreation area improvements are to include demolition of existing structures to allow for construction and of new courts, playing fields and facilities with associated parking.

RUTGERS, PISC/N. BRUNSWICK

HOTEL AND CONFERENCE CENTER
LOCATION: LIVINGSTON

Dept Priority 43
Project ID: 75A1,196
Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,000	\$0	\$1,000	\$0	\$0
Other:	\$135,303	\$0	\$135,303	\$0	\$0
Sub-Total:	\$136,303	\$0	\$136,303	\$0	\$0

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

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

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, PISC/N. BRUNSWICK

LIVINGSTON ATHLETICS FIELD COMPLEX REDEVELOPMENT
LOCATION: LIVINGSTON

Dept Priority 45
Project ID: 75A1,197
Project Type Code: E02 Project Type Description: Construction-New

General:	\$227,700	\$0	\$0	\$0	\$227,700
Sub-Total:	\$227,700	\$0	\$0	\$0	\$227,700

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

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

RUTGERS, PISC/N. BRUNSWICK

RUTGERS INNOVATION PARK
LOCATION: LIVINGSTON

Dept Priority 46
Project ID: 75A1,198
Project Type Code: E02 Project Type Description: Construction-New

General:	\$20,000	\$0	\$0	\$10,000	\$10,000
Other:	\$900,000	\$0	\$0	\$450,000	\$450,000
Sub-Total:	\$920,000	\$0	\$0	\$460,000	\$460,000

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

Development of a 32 acre research park on campus to expand research interactions with the corporate environment.

RUTGERS, PISC/N. BRUNSWICK

MULTIPURPOSE FACILITY
LOCATION: LIVINGSTON

Dept Priority 47
Project ID: 75A1,199
Project Type Code: E02 Project Type Description: Construction-New

General:	\$114,750	\$114,750	\$0	\$0	\$0
Sub-Total:	\$114,750	\$114,750	\$0	\$0	\$0

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

Construction of a combined parking structure and Athletics facility adjacent to the Rutgers Athletics Center.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, PISC/N. BRUNSWICK

ADMINISTRATIVE SERVICES BUILDING I REPURPOSING
LOCATION: BUSCH

Dept Priority 48

Project ID: 75A1,200

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

General:	\$5,000	\$5,000	\$0	\$0	\$0
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Sub-Total:	\$5,000	\$5,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Renovation of ASB I following transfer of its occupants to another location, to create a student-centric services center, where students can address most, if not all, business functions in one location.

RUTGERS, PISC/N. BRUNSWICK

COASTAL RESOURCES CENTER - MARINE SCIENCE BUILDING
LOCATION: COOK DOUGLASS

Dept Priority 49

Project ID: 75A1,201

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

General:	\$15,000	\$15,000	\$0	\$0	\$0
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Sub-Total:	\$15,000	\$15,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, NEWARK CAMPUS

ROBESON CAMPUS CENTER ADDITION
LOCATION: NEWARK

Dept Priority 50

Project ID: 75A1,202

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

General:	\$5,537	\$5,537	\$0	\$0	\$0
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Sub-Total:	\$5,537	\$5,537	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, NEWARK CAMPUS

DANA LIBRARY RENOVATION

LOCATION: NEWARK

Dept Priority 51

Project ID: 75A1,203

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

General:	\$9,995	\$0	\$9,995	\$0	\$0
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Sub-Total:	\$9,995	\$0	\$9,995	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, NEWARK CAMPUS

HONORS LIVING LEARNING COMMUNITY RESIDENTIAL COLLEGE

LOCATION: NEWARK

Dept Priority 52

Project ID: 75A1,204

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

General:	\$27,020	\$27,020	\$0	\$0	\$0
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Other:	\$77,201	\$77,201	\$0	\$0	\$0
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Sub-Total:	\$104,221	\$104,221	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A public / private partnership project to construct a new 500 bed Honors residential facility across from the Center for Law and Justice on existing Parking Lot 510, with student services and bookstore in retail storefronts along Washington Street and Warren Street.

RUTGERS, NEWARK CAMPUS

CONKLIN/ BOYDEN HALL COMMUTER HUB

LOCATION: NEWARK

Dept Priority 53

Project ID: 75A1,205

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

General:	\$9,903	\$9,903	\$0	\$0	\$0
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Sub-Total:	\$9,903	\$9,903	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, NEWARK CAMPUS

UNIVERSITY AVENUE STREETScape IMPROVEMENTS

LOCATION: NEWARK

Dept Priority 54

Project ID: 75A1,206

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

General:	\$3,384	\$0	\$3,384	\$0	\$0
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Sub-Total:	\$3,384	\$0	\$3,384	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, NEWARK CAMPUS

RUTGERS BUSINESS SCHOOL SPACE FITOUT

LOCATION: NEWARK

Dept Priority 55

Project ID: 75A1,207

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

General:	\$1,000	\$0	\$0	\$1,000	\$0
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Other:	\$4,000	\$0	\$0	\$4,000	\$0
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Sub-Total:	\$5,000	\$0	\$0	\$5,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, CAMDEN CAMPUS

NEW ENGLISH DEPARTMENT BUILDING AT 333 COOPER STRE

LOCATION: CAMDEN

Dept Priority 56

Project ID: 75A1,211

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

General:	\$6,797	\$6,797	\$0	\$0	\$0
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Sub-Total:	\$6,797	\$6,797	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, CAMDEN CAMPUS

RENOVATION OF CLASSROOMS AND ADJACENT SPACES

LOCATION: CAMDEN

Dept Priority 57

Project ID: 75A1,212

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

General:	\$36,948	\$36,948	\$0	\$0	\$0
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Sub-Total:	\$36,948	\$36,948	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, CAMDEN CAMPUS

RENOVATION OF CAMDEN SCHOOL OF LAW - WEST WING

LOCATION: CAMDEN

Dept Priority 58

Project ID: 75A1,213

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

General:	\$11,930	\$0	\$11,930	\$0	\$0
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Sub-Total:	\$11,930	\$0	\$11,930	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, CAMDEN CAMPUS

LAWRENCE STREET AND QUAD IMPROVEMENTS

LOCATION: CAMDEN

Dept Priority 59

Project ID: 75A1,214

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

General:	\$23,925	\$0	\$0	\$23,925	\$0
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Sub-Total:	\$23,925	\$0	\$0	\$23,925	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, CAMDEN CAMPUS

CENTER FOR CIVIC ENGAGEMENT BUILDING

LOCATION: CAMDEN

Dept Priority 60

Project ID: 75A1,215

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

General:	\$6,797	\$0	\$0	\$6,797	\$0
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Sub-Total:	\$6,797	\$0	\$0	\$6,797	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, CAMDEN CAMPUS

SCHOOL OF BUSINESS BUILDING

LOCATION: CAMDEN

Dept Priority 61

Project ID: 75A1,216

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

General:	\$79,363	\$0	\$0	\$0	\$79,363
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Sub-Total:	\$79,363	\$0	\$0	\$0	\$79,363
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, CAMDEN CAMPUS

RENOVATION OF BUSINESS AND SCIENCE BUILDING

LOCATION: CAMDEN

Dept Priority 62

Project ID: 75A1,217

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

General:	\$18,997	\$0	\$0	\$0	\$18,997
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Sub-Total:	\$18,997	\$0	\$0	\$0	\$18,997
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Operating Impact: Increase: \$0 Decrease: \$0

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

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, CAMDEN CAMPUS

ARMITAGE HALL RENOVATIONS

LOCATION: CAMDEN

Dept Priority 63

Project ID: 75A1,218

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

General:	\$12,538	\$0	\$0	\$0	\$12,538
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Sub-Total:	\$12,538	\$0	\$0	\$0	\$12,538
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Operating Impact: Increase: \$0 Decrease: \$0

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

RUTGERS, NEWARK CAMPUS

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

LOCATION: RBHS NEWARK

Dept Priority 64

Project ID: 75A1,219

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

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

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

RUTGERS, PISC/N. BRUNSWICK

ERIC B. CHANDLER HEALTH CARE CLINIC EXPANSION

LOCATION: RBHS NEW BRUNSWICK

Dept Priority 66

Project ID: 75A1,221

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

General:	\$4,000	\$4,000	\$0	\$0	\$0
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Sub-Total:	\$4,000	\$4,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RUTGERS, PISC/N. BRUNSWICK

CANCER INSTITUTE OF NEW JERSEY EXPANSION
 LOCATION: RBHS NEW BRUNSWICK

Dept Priority 67
 Project ID: 75A1,222
 Project Type Code: E02 Project Type Description: Construction-New

General:	\$250,000	\$0	\$250,000	\$0	\$0
Sub-Total:	\$250,000	\$0	\$250,000	\$0	\$0

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

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

RUTGERS, NEWARK CAMPUS

SCHOOL OF DENTAL MEDICINE DENTAL OPERATORIES RENOV
 LOCATION: RBHS NEWARK

Dept Priority 68
 Project ID: 75A1,223
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

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

General:	\$3,637,765	\$935,697	\$625,214	\$519,841	\$1,557,013
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$1,116,504	\$77,201	\$135,303	\$454,000	\$450,000
Sub-total:	\$4,754,269	\$1,012,898	\$760,517	\$973,841	\$2,007,013

University Hospital
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
Preservation						
A01 Preservation-Electrical	2	\$972	\$0	\$0	\$0	\$972
A02 Preservation-HVAC	4	\$2,136	\$0	\$0	\$0	\$2,136
A03 Preservation-Critical Repairs	3	\$1,232	\$0	\$0	\$0	\$1,232
A06 Preservation-Other	1	\$531	\$0	\$0	\$0	\$531
Sub Totals:	10	\$4,871	\$0	\$0	\$0	\$4,871
Acquisition						
D02 Acquisition-Equipment	4	\$4,307	\$1,307	\$1,307	\$3,299	\$10,220
Sub Totals:	4	\$4,307	\$1,307	\$1,307	\$3,299	\$10,220
Construction						
E03 Construction-Renovations and Rehabilitation	1	\$253	\$0	\$0	\$0	\$253
Sub Totals:	1	\$253	\$0	\$0	\$0	\$253
Infrastructure						
F03 Infrastructure-Water Supply-State Facilities	1	\$212	\$0	\$0	\$0	\$212
Sub Totals:	1	\$212	\$0	\$0	\$0	\$212
Grand Totals:	16	\$9,643	\$1,307	\$1,307	\$3,299	\$15,556

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PHYSICAL PLANT - NEWARK

VACUUM PUMP AND COMPRESSOR REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B472

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

General:	\$795	\$795	\$0	\$0	\$0
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Sub-Total:	\$795	\$795	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Equipment is 31 years old and has exceeded its serviceable life. Failure would compromise patient life/safety in operating rooms and patient room

PHYSICAL PLANT - NEWARK

INSTALL MEDICAL GAS VALVES ON EACH FLOOR

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 2

Project ID: 75B770

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

General:	\$177	\$177	\$0	\$0	\$0
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Sub-Total:	\$177	\$177	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Existing medical gas distribution system lacks valves on each floor at each riser, to limit exposure during an emergency or maintenance shutdown. Emergency or maintenance shutdowns of medical gases has and does cause loss of service to entire University Hospital wings, all floors.

PHYSICAL PLANT - NEWARK

HOUSE AIR SYSTEM REPLACEMENT

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 3

Project ID: 75B492

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

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

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

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PHYSICAL PLANT - NEWARK

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

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

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

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

Replace electrical emergency transfer switches. Original installation is 30 years old and is not designed for the sensitivity of today's medical equipment, e.g., cardio cath laboratory equipment. Failure to perform the above work has resulted in disrupted medical service and compromised life/safety

PHYSICAL PLANT - NEWARK

REPLACE MOTOR CONTROL CENTERS
LOCATION: NEWARK-UNIVERSITY HOSPITAL

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

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

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

Existing motor control centers are over 31 years old and no longer supported by the manufacturer (Allis Chalmers). They are critical to the operation of HVAC equipment and pumps for University Hospital. This project would purchase replacement stock - 2 each of size #1 through #5 as manufactured by Cutler Hammer. Failure has and does interrupt HVAC and other building services for extended periods.

PHYSICAL PLANT - NEWARK

REPLACE WATER FILTRATION SYSTEM
LOCATION: NEWARK-UNIVERSITY HOSPITAL

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

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

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

Existing water filtration system is original and over 31 years old. It has exceeded its serviceable life. Failure has and does result in the use of non-filtered city water.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PHYSICAL PLANT - NEWARK

DOMESTIC HOT WATER SYSTEM REPLACEMENT
LOCATION: NEWARK - UNIVERSITY HOSPITAL

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

General:	\$236	\$236	\$0	\$0	\$0
Sub-Total:	\$236	\$236	\$0	\$0	\$0

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

The system is 31 years old and has exceeded its serviceable life. System is undersized due to growth. Failure would compromise patient services.

PHYSICAL PLANT - NEWARK

REPLACE HEAT EXCHANGERS
LOCATION: NEWARK-UNIVERSITY HOSPITAL

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

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

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

Existing heat exchangers are over 36 years old and cannot meet the peak demands of the facility.

PHYSICAL PLANT - NEWARK

INSTALL CONDENSATE DRAIN SYSTEM
LOCATION: NEWARK - UNIVERSITY HOSPITAL

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

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

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

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

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PHYSICAL PLANT - NEWARK

CONDENSATE LINE REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 10

Project ID: 75B473

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

General:	\$130	\$130	\$0	\$0	\$0
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Sub-Total:	\$130	\$130	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

The existing system is 31 years old and has exceeded its serviceable life. Failure would cause loss of heating, hot water and sterilization.

PHYSICAL PLANT - NEWARK

WINDOW GASKETS AND INTERNAL BLINDS

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 11

Project ID: 75B476

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

General:	\$531	\$531	\$0	\$0	\$0
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Sub-Total:	\$531	\$531	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

These gaskets and internal blinds are 31 years old and have exceeded their serviceable life. Failure continues to limit our ability to control pressure and temperature in patient rooms and non-operable blinds do not conform to JCAHO patient privacy regulations.

UMDNJ - UNIVERSITY HOSPITAL

EMERGENCY VEHICLE REPLACEMENT

LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 12

Project ID: 75B915

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

General:	\$4,324	\$1,854	\$618	\$618	\$1,234
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Sub-Total:	\$4,324	\$1,854	\$618	\$618	\$1,234
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Operating Impact: Increase: \$0 **Decrease:** \$0

Due to the continued demand made on the emergency medical services vehicles (ambulances) the EMS Department need to maintain vehicle performance and reliability with the aim of reduction of cost by replacement or remount of these vehicles which are used to transport the sick and injured to hospitals; this will result in it being necessary to obtain needed capital equipment replacement costs.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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UMDNJ - UNIVERSITY HOSPITAL

EMS COMMUNICATION & TECHNOLOGY
LOCATION: UNIVERSITY HOSPITAL- NEWARK

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

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

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

Replacement of end of life mobile data/automatic vehicle location system terminals currently in EMS units, the present systems is at the end of its life cycle and will not meet FCC narrow-band requirements as of 2009 this will result in it being necessary to obtain needed capital equipment replacement costs. Replacement and maintenance of current EMS dispatch system with the goal of maintaining system performance and reliability with the aim of reduction of cost through the use of present and emerging technologies.

UMDNJ - UNIVERSITY HOSPITAL

UNIVERSITY HOSPITAL LAB UPGRADES
LOCATION: UNIVERSITY HOSPITAL- NEWARK

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

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

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

The lab received 17 College of American Pathologist (CAP) deficiencies due to insufficient space and temperature on two simultaneous inspections. So the following areas need to be renovated to comply with CAP and AIA regulations and guidelines. These areas are Microbiology lab, Room C-113, and Hematology.

A Quick Thaw is needed to thaw plasma products to transfuse to patients. This is currently being delayed due to one thawer currently being utilized.

UMDNJ - UNIVERSITY HOSPITAL

EQUIPMENT REPLACEMENT- PERIOPERATIVE SERVICES
LOCATION: UNIVERSITY HOSPITAL- NEWARK

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

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

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

The Perioperative Service departments are responsible to maintain Sterile operating room tools and patient flow. In order to do this central supply needs equipment that is reliable and with little downtime. The equipment that needs replacement is a steam sterilizer, cart washer and a sterrad unit.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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UMDNJ - UNIVERSITY HOSPITAL

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

Dept Priority 16

Project ID: 75B919

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

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

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

The Walk-In Refrigerators and Freezer need to be replaced: worn flooring, doors/ gaskets, and walls; plus there is no existing recumbent system for these boxes. Six walk-in refrigerators need to be replaced: dairy, beverage, meat, produce, prep, and grease; and (1) walk-in freezer. This is necessary to maintain all food safety storage requirements (NJ DOH: Chapter 24 Code). During the last full NJ DOH Licensure Survey, a citation was received (August 2003 / refrigerator flooring).

**Totals For:
University Hospital**

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

Kean University
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
Preservation						
A01 Preservation-Electrical	2	\$750	\$1,000	\$1,000	\$350	\$3,100
A02 Preservation-HVAC	2	\$750	\$750	\$750	\$1,000	\$3,250
A04 Preservation-Roofs & Moisture Protection	1	\$20,000	\$5,000	\$5,000	\$5,000	\$35,000
Sub Totals:	5	\$21,500	\$6,750	\$6,750	\$6,350	\$41,350
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$500	\$1,000	\$500	\$0	\$2,000
Sub Totals:	1	\$500	\$1,000	\$500	\$0	\$2,000
Environmental						
C05 Environmental-Other	1	\$3,500	\$0	\$0	\$0	\$3,500
Sub Totals:	1	\$3,500	\$0	\$0	\$0	\$3,500
Construction						
E03 Construction-Renovations and Rehabilitation	2	\$1,650	\$250	\$125	\$150	\$2,175
Sub Totals:	2	\$1,650	\$250	\$125	\$150	\$2,175
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$4,500	\$6,500	\$7,500	\$1,300	\$19,800
F04 Infrastructure-Other	0	\$0	\$200	\$0	\$0	\$200
Sub Totals:	2	\$4,500	\$6,700	\$7,500	\$1,300	\$20,000
Public Purpose						
G10 Public Purpose-Other	1	\$500	\$500	\$100	\$0	\$1,100
Sub Totals:	1	\$500	\$500	\$100	\$0	\$1,100
Grand Totals:	12	\$32,150	\$15,200	\$14,975	\$7,800	\$70,125

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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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:	\$1,750	\$500	\$500	\$500	\$250
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Sub-Total:	\$1,750	\$500	\$500	\$500	\$250
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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 2

Project ID: 75F008

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

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

REPLACEMENT-BOILER PLANT ELECTRICAL SYSTEM

LOCATION: MAIN CAMPUS, UNION

Dept Priority 3

Project ID: 75F005

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

General:	\$1,350	\$250	\$500	\$500	\$100
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Sub-Total:	\$1,350	\$250	\$500	\$500	\$100
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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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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KEAN UNIVERSITY

CAMPUS EMERGENCY GENERATORS, ATS & PANEL UPGRADES
LOCATION:

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

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

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

Upgrades to campus facilities for fire safety compliance.

KEAN UNIVERSITY

ELEVATOR UPGRADES
LOCATION:

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

General:	\$750	\$250	\$250	\$125	\$125
Sub-Total:	\$750	\$250	\$250	\$125	\$125

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

Necessary upgrades for safety & compliance

KEAN UNIVERSITY

CAMPUS STREAM EROSION CONTROL
LOCATION:

Dept Priority 6
Project ID: 75F854
Project Type Code: C05 Project Type Description: Environmental-Other

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

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

Replacement of wooden pedestrian bridges and installation of brook walls.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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KEAN UNIVERSITY

MEN/WOMAN BATHROOM UPGRADES

LOCATION:

Dept Priority 7

Project ID: 75F857

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

General:	\$1,400	\$1,400	\$0	\$0	\$0
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Sub-Total:	\$1,400	\$1,400	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

KEAN UNIVERSITY

ENERGY CONSERVATION IMPROVEMENTS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 8

Project ID: 75F022

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

General:	\$13,800	\$1,500	\$6,000	\$6,000	\$300
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Sub-Total:	\$13,800	\$1,500	\$6,000	\$6,000	\$300
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Operating Impact: Increase: \$0 Decrease: \$350

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

KEAN UNIVERSITY

CAMPUS UNDERGROUND STEAMLINER VALVE & LEAK REPAIRS

LOCATION: UNIVERSITY GROUNDS

Dept Priority 9

Project ID: 75F847

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

General:	\$1,250	\$250	\$250	\$250	\$500
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Sub-Total:	\$1,250	\$250	\$250	\$250	\$500
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Operating Impact: Increase: \$0 Decrease: \$0

Underground steamline, valve and leak repairs

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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KEAN UNIVERSITY

CAMPUS EXTERIOR LIGHTING REPLACEMENT
LOCATION:

Dept Priority 10
Project ID: 75F849
Project Type Code: G10 Project Type Description: Public Purpose-Other

General:	\$1,100	\$500	\$500	\$100	\$0
Sub-Total:	\$1,100	\$500	\$500	\$100	\$0

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

Campus Exterior Site Light Replacement - Safety

KEAN UNIVERSITY

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

Dept Priority 11
Project ID: 75F010
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

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

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

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

KEAN UNIVERSITY

RETRO COMMISSION HVAC/ELECTRICAL SYSTEMS
LOCATION:

Dept Priority 12
Project ID: 75F858
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

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

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

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

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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KEAN UNIVERSITY

SERVICE ROAD WIDENING

LOCATION:

Dept Priority 13

Project ID: 75F860

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

General:	\$25	\$0	\$0	\$0	\$25
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Sub-Total:	\$25	\$0	\$0	\$0	\$25
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Operating Impact: Increase: \$0 Decrease: \$0

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

KEAN UNIVERSITY

SCIENCE BUILDING REPLACEMENT OF AIR HANDLER

LOCATION:

Dept Priority 14

Project ID: 75F859

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

General:	\$200	\$0	\$200	\$0	\$0
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Sub-Total:	\$200	\$0	\$200	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

**Totals For:
Kean University**

General:	\$70,125	\$32,150	\$15,200	\$14,975	\$7,800
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$70,125	\$32,150	\$15,200	\$14,975	\$7,800

New Jersey City University
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)
-----Department Request-----
Number of
FY2017
Projects FY 2017 FY 2018 FY 2019 FY 2020
- 2023 Total

Preservation

A06 Preservation-Other	1	\$20,000	\$20,000	\$10,600	\$0	\$50,600
Sub Totals:	1	\$20,000	\$20,000	\$10,600	\$0	\$50,600

Compliance

B02 Compliance-Fire Safety Over \$50,000	1	\$1,575	\$0	\$0	\$0	\$1,575
Sub Totals:	1	\$1,575	\$0	\$0	\$0	\$1,575

Environmental

C02 Environmental-Asbestos	1	\$525	\$0	\$0	\$0	\$525
Sub Totals:	1	\$525	\$0	\$0	\$0	\$525

Construction

E01 Construction-Demolition	1	\$3,750	\$0	\$0	\$0	\$3,750
E02 Construction-New	1	\$40,000	\$10,000	\$0	\$0	\$50,000
E03 Construction-Renovations and Rehabilitation	5	\$30,700	\$29,000	\$0	\$0	\$59,700
Sub Totals:	7	\$74,450	\$39,000	\$0	\$0	\$113,450

Infrastructure

F04 Infrastructure-Other	1	\$37,500	\$0	\$0	\$0	\$37,500
Sub Totals:	1	\$37,500	\$0	\$0	\$0	\$37,500

Grand Totals:	11	\$134,050	\$59,000	\$10,600	\$0	\$203,650
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New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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NEW JERSEY CITY UNIVERSITY

SCIENCE BUILDING RENOVATION

LOCATION: MAIN CAMPUS - JERSEY CITY

Dept Priority 1

Project ID: 75E1,150

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

General:	\$45,000	\$16,000	\$29,000	\$0	\$0
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Sub-Total:	\$45,000	\$16,000	\$29,000	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$13,000

The Science Building is currently 63,782 GSF and the new addition design is 50,364 GSF for a total of 114,146 GSF. This project will include a new five (5) story addition and major interior renovations which will include the Biology, Chemistry, Geoscience and Physics departments. There will be new laboratories and office space for each of the departments, a new rooftop Greenhouse for Biology, and general classroom spaces will also be part of the new design building.

NEW JERSEY CITY UNIVERSITY

WEST CAMPUS INFRASTRUCTURE

LOCATION: WEST CAMPUS

Dept Priority 2

Project ID: 75E1,151

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

General:	\$37,500	\$37,500	\$0	\$0	\$0
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Sub-Total:	\$37,500	\$37,500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$3,500

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

Sewer, Water, Electrical, Roads and Approaches

NEW JERSEY CITY UNIVERSITY

WEST CAMPUS ACADEMIC BUILDING

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 3

Project ID: 75E1,095

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

General:	\$50,000	\$40,000	\$10,000	\$0	\$0
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Sub-Total:	\$50,000	\$40,000	\$10,000	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

A new academic building will address the University's current deficit in instructional space. The facility will incorporate space for specific academic programs while also providing flexible classroom environments for use by all academic areas. This facility will be constructed on NJCU's West Campus property, a Brownfield site, which remediation ended in 2014.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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NEW JERSEY CITY UNIVERSITY

DEFERRED MAINTENANCE - CAPITAL RENEWAL PHASE 3

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 4

Project ID: 75E1,008

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

General:	\$50,600	\$20,000	\$20,000	\$10,600	\$0
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Sub-Total:	\$50,600	\$20,000	\$20,000	\$10,600	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

NEW JERSEY CITY UNIVERSITY

ROSSEY HALL NURSING LABORATORIES

LOCATION: MAIN CAMPUS

Dept Priority 5

Project ID: 75E1,153

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

General:	\$1,200	\$1,200	\$0	\$0	\$0
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Sub-Total:	\$1,200	\$1,200	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$500

This project includes the renovation of current space used by several academic departments that will be renovated with state of the arts Nursing Labs to accommodate more Nursing Cohorts. It will provide the growing Nursing Programs adequate teaching and learning space. In addition, the project will renovate storage areas and convert them into offices to provide a more professional working environment for the nursing faculty and staff. This renovation will enhance our current Nursing Program as well as the Nursing Expansion with the new Masters of Nursing (MSN) Program.

NEW JERSEY CITY UNIVERSITY

GROSSNICKLE BUILDING DEMOLITION

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 6

Project ID: 75E1,098

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

General:	\$3,750	\$3,750	\$0	\$0	\$0
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Sub-Total:	\$3,750	\$3,750	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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NEW JERSEY CITY UNIVERSITY

PSYCHOLOGY DEPARTMENT RENOVATION

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 7

Project ID: 75E1,208

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

General:	\$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: \$0 **Decrease:** \$3,500

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

NEW JERSEY CITY UNIVERSITY

MARGARET WILLIAMS THEATER

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 8

Project ID: 75E1,209

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

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

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

NEW JERSEY CITY UNIVERSITY

FACILITIES BUILDING RELOCATION

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 9

Project ID: 75E1,210

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

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

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

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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NEW JERSEY CITY UNIVERSITY

HEPBURN HALL ASBESTOS REMOVAL

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 10

Project ID: 75E959

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

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

HEPBURN HALL FIRE SPRINKLER SYSTEM

LOCATION: HEPBURN HALL

Dept Priority 11

Project ID: 75E964

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

General:	\$1,575	\$1,575	\$0	\$0	\$0
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Sub-Total:	\$1,575	\$1,575	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

**Totals For:
New Jersey City University**

General:	\$203,650	\$134,050	\$59,000	\$10,600	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$203,650	\$134,050	\$59,000	\$10,600	\$0

Montclair State University
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
Preservation						
A03 Preservation-Critical Repairs	1	\$9,000	\$9,000	\$9,000	\$18,000	\$45,000
A06 Preservation-Other	5	\$16,305	\$16,150	\$24,000	\$40,500	\$96,955
Sub Totals:	6	\$25,305	\$25,150	\$33,000	\$58,500	\$141,955
Acquisition						
D03 Acquisition-Computer Equipment & Systems	2	\$60,000	\$5,000	\$5,000	\$0	\$70,000
Sub Totals:	2	\$60,000	\$5,000	\$5,000	\$0	\$70,000
Construction						
E02 Construction-New	3	\$58,915	\$0	\$0	\$0	\$58,915
E03 Construction-Renovations and Rehabilitation	6	\$62,000	\$30,000	\$54,000	\$0	\$146,000
Sub Totals:	9	\$120,915	\$30,000	\$54,000	\$0	\$204,915
Infrastructure						
F02 Infrastructure-Roads and Approaches	3	\$5,700	\$6,800	\$5,500	\$2,000	\$20,000
Sub Totals:	3	\$5,700	\$6,800	\$5,500	\$2,000	\$20,000
Grand Totals:	20	\$211,920	\$66,950	\$97,500	\$60,500	\$436,870

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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MONTCLAIR STATE UNIVERSITY

CENTER ENVIRONMENTAL & LIFE SCIENCES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H643

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

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

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

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

MONTCLAIR STATE UNIVERSITY

SCHOOL OF BUSINESS BUILDING

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H642

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

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

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

The 143,000 GSF facility will replace the obsolete and undersized current facility, providing specialized spaces for instruction, student support, team projects, business and industry collaborations, and learning technologies associated with contemporary undergraduate and graduate business education. This project's design and pre-construction costs, which were incurred prior to April 2013, were excluded from the Higher Ed bond issue funding. This request seeks the funding of these initially excluded costs.

MONTCLAIR STATE UNIVERSITY

COMMUNICATION AND MEDIA PHASE TWO

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3

Project ID: 75H748

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

General:	\$52,800	\$52,800	\$0	\$0	\$0
Sub-Total:	\$52,800	\$52,800	\$0	\$0	\$0

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

This project will provide facilities for the University's very large, excellent, and high-demand programs in Communications, Media, Broadcast, and Film, all of which currently have a severe shortage of space for the specialized instructional activities required by these high-technology, high-equipment disciplines. This 105,000 GSF project will construct a new facility and renovate a portion of Life Hall to create specialized instructional studios, including television, radio and multi-media and serve the instructional needs and support collaborations with communications industry partners. and student and study space.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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MONTCLAIR STATE UNIVERSITY

COLLEGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4

Project ID: 75H045

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

General:	\$30,000	\$14,000	\$10,000	\$6,000	\$0
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Sub-Total:	\$30,000	\$14,000	\$10,000	\$6,000	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

College Hall, the 107 year old historic, original, and heavily-utilized campus building, will be renovated to upgrade its fragmented and inefficient infrastructure, to provide centralized and up-to-date spaces for the create a centralized and integrated student services center, including the Registrar, Financial Aid, Bursar, Advising, and a full complement of academic support services.

MONTCLAIR STATE UNIVERSITY

WARD SITE RENOVATION

LOCATION:

Dept Priority 5

Project ID: 75H1,136

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

General:	\$10,100	\$10,100	\$0	\$0	\$0
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Sub-Total:	\$10,100	\$10,100	\$0	\$0	\$0
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Operating Impact: Increase: \$250 **Decrease:** \$0

Renovate 30,000 GSF of the former Ward Site to provide space for the University's various Clinical Programs.

MONTCLAIR STATE UNIVERSITY

PARTRIDGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 6

Project ID: 75H646

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

General:	\$19,400	\$19,400	\$0	\$0	\$0
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Sub-Total:	\$19,400	\$19,400	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

With the completion of the School of Business building, the current 49,584 GSF business facility, will be renovated and re-purposed to University's accommodate the new School of Nursing and the Graduate School. The latter serves approximately 4,000 students who currently lack any core or integrated space, and to improve the integration and organization of the University's core administrative functions which are presently housed in College Hall.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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MONTCLAIR STATE UNIVERSITY

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

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

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

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

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

MONTCLAIR STATE UNIVERSITY

LIFE HALL RENOVATION
LOCATION: MONTCLAIR STATE UNIVERSITY

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

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

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

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

MONTCLAIR STATE UNIVERSITY

ART AND DESIGN RENOVATION
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 9
Project ID: 75H954
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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MONTCLAIR STATE UNIVERSITY

ENTERPRISE RESOURCE PLANNING SYSTEM

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 10

Project ID: 75H666

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

General:	\$55,000	\$55,000	\$0	\$0	\$0
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Sub-Total:	\$55,000	\$55,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

MONTCLAIR STATE UNIVERSITY

CAMPUS INFRASTRUCTURE IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 11

Project ID: 75H028

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

General:	\$15,000	\$5,000	\$5,000	\$5,000	\$0
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Sub-Total:	\$15,000	\$5,000	\$5,000	\$5,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

MONTCLAIR STATE UNIVERSITY

CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 12

Project ID: 75H866

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

General:	\$45,000	\$9,000	\$9,000	\$9,000	\$18,000
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Sub-Total:	\$45,000	\$9,000	\$9,000	\$9,000	\$18,000
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Operating Impact: Increase: \$0 Decrease: \$0

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

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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MONTCLAIR STATE UNIVERSITY

STUDENT CENTER RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 13

Project ID: 75H747

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

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

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

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

MONTCLAIR STATE UNIVERSITY

INSTRUCTIONAL TECHNOLOGY UPGRADE

LOCATION: CAMPUS WIDE

Dept Priority 14

Project ID: 75H1,123

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

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

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

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

MONTCLAIR STATE UNIVERSITY

WARD PARKING LOT

LOCATION:

Dept Priority 15

Project ID: 75H1,134

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

General:	\$1,500	\$200	\$1,300	\$0	\$0
Sub-Total:	\$1,500	\$200	\$1,300	\$0	\$0

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

Improvements to the former Ward Site for parking.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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MONTCLAIR STATE UNIVERSITY

ROAD RENEWAL

LOCATION: CAMPUSWIDE

Dept Priority 16

Project ID: 75H1,133

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

General:	\$3,500	\$500	\$500	\$500	\$2,000
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Sub-Total:	\$3,500	\$500	\$500	\$500	\$2,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

On going repair and renewal of the University roads including storm water repairs, curbs, milling,pavement,striping, lighting, traffic control devices and signage.

MONTCLAIR STATE UNIVERSITY

STUDENT HOUSING RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 17

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

MONTCLAIR STATE UNIVERSITY

BOND HOUSE RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 18

Project ID: 75H039

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

General:	\$1,955	\$1,955	\$0	\$0	\$0
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Sub-Total:	\$1,955	\$1,955	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$3

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

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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MONTCLAIR STATE UNIVERSITY

SCHOOL OF CONSERVATION RENOVATION

LOCATION: SCHOOL OF CONSERVATION

Dept Priority 19

Project ID: 75H804

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

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

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

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

MONTCLAIR STATE UNIVERSITY

ATHLETIC FACILITY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 20

Project ID: 75H022

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

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

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

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

**Totals For:
Montclair State University**

General:	\$386,755	\$202,805	\$55,950	\$83,500	\$44,500
Bond:	\$6,115	\$6,115	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$44,000	\$3,000	\$11,000	\$14,000	\$16,000
Sub-total:	\$436,870	\$211,920	\$66,950	\$97,500	\$60,500

Ramapo College of New Jersey
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
Preservation						
A01 Preservation-Electrical	1	\$3,000	\$1,500	\$650	\$0	\$5,150
Sub Totals:	1	\$3,000	\$1,500	\$650	\$0	\$5,150
Compliance						
B01 Compliance-ADA	1	\$922	\$447	\$0	\$0	\$1,369
B02 Compliance-Fire Safety Over \$50,000	1	\$1,200	\$950	\$950	\$0	\$3,100
Sub Totals:	2	\$2,122	\$1,397	\$950	\$0	\$4,469
Acquisition						
D03 Acquisition-Computer Equipment & Systems	1	\$1,000	\$3,610	\$0	\$0	\$4,610
D04 Acquisition-Other	2	\$1,150	\$1,150	\$1,000	\$0	\$3,300
Sub Totals:	3	\$2,150	\$4,760	\$1,000	\$0	\$7,910
Construction						
E02 Construction-New	7	\$19,740	\$65,680	\$49,295	\$0	\$134,715
E03 Construction-Renovations and Rehabilitation	4	\$2,630	\$6,616	\$8,530	\$0	\$17,776
E04 Construction-Other	0	\$0	\$820	\$0	\$0	\$820
Sub Totals:	11	\$22,370	\$73,116	\$57,825	\$0	\$153,311
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$2,500	\$2,800	\$0	\$0	\$5,300
F04 Infrastructure-Other	1	\$604	\$3,396	\$0	\$0	\$4,000
Sub Totals:	3	\$3,104	\$6,196	\$0	\$0	\$9,300
Grand Totals:	20	\$32,746	\$86,969	\$60,425	\$0	\$180,140

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RAMAPO COLLEGE OF NEW JERSEY

LEARNING COMMONS

LOCATION: SOUTH END OF CAMPUS

Dept Priority 1

Project ID: 75J1,108

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

Bond:	\$41,500	\$6,000	\$16,955	\$18,545	\$0
Sub-Total:	\$41,500	\$6,000	\$16,955	\$18,545	\$0

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

As per the Campus Facility Master Plan, the Learning Commons Initiative will renew and expand the Library as a contemporary academic support space for the campus community. Rehabilitation and alterations of the existing building will coincide with the western expansion of the new complex based upon space needs and projected enrollments.

A new entrance will create a more public and accessible face for the building adjacent to a major pedestrian thoroughfare from parking areas and residential housing to the south and southwest. It will house a consolidated Art Gallery proximate to the Library's relocated art storage at the ground floor. In addition to core uses for traditional library functions and services, the facility will have ancillary uses such as academic learning/tutoring services, testing and placement, screening rooms, a Holocaust Center, and an information literacy classroom.

RAMAPO COLLEGE OF NEW JERSEY

RENOVATION OF ACADEMIC FACILITIES

LOCATION: PHASE I ACADEMIC FACILITIES

Dept Priority 2

Project ID: 75J010

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

Bond:	\$14,785	\$1,480	\$5,175	\$8,130	\$0
Sub-Total:	\$14,785	\$1,480	\$5,175	\$8,130	\$0

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

Per the Campus Facilities Master Plan, the college will assign a high priority to renewal of existing space and resources. Towards that end, the majority of renewal investment will be to the Phase I Academic Building that houses a number of academic and administrative units. Many are in cramped and crowded quarters. Many are not located proximate to others with which they have a close functional relationship. A reconfiguration and renovation of these spaces will increase usable square footage, improve functional relationships and create a more desirable environment for teaching and learning. Related infrastructure work will include: (1) replacement of panic hardware and locksets; (2) installation of CO2 monitors, dampers and fan motors; (3) replacement of doors, ceiling tiles, damaged glazing, restroom fixtures, and damaged floor tile; (4) installation of backflow preventers and miscellaneous valves, pipes and plumbing fixtures; (5) insulation of ductwork.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RAMAPO COLLEGE OF NEW JERSEY

FIRE SAFETY SYSTEM IMPROVEMENTS
LOCATION: ACADEMIC FACILITIES

Dept Priority 3
Project ID: 75J007
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

Bond:	\$3,100	\$1,200	\$950	\$950	\$0
Sub-Total:	\$3,100	\$1,200	\$950	\$950	\$0

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

ELECTRICAL SYSTEM UPGRADE
LOCATION: CAMPUS

Dept Priority 4
Project ID: 75J242
Project Type Code: A01 Project Type Description: Preservation-Electrical

Bond:	\$5,150	\$3,000	\$1,500	\$650	\$0
Sub-Total:	\$5,150	\$3,000	\$1,500	\$650	\$0

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

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

RAMAPO COLLEGE OF NEW JERSEY

ELEVATOR INSTALLATION & REFURBISHMENT: G-WING
LOCATION: CAMPUS-WIDE

Dept Priority 5
Project ID: 75J1,006
Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$1,369	\$922	\$447	\$0	\$0
Sub-Total:	\$1,369	\$922	\$447	\$0	\$0

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

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

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RAMAPO COLLEGE OF NEW JERSEY

CAMPUS-WIDE UPGRADES TO TECHNOLOGY INFRASTRUCTURE
 LOCATION: CAMPUS-WIDE

Dept Priority 6
 Project ID: 75J635
 Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

Bond:	\$4,610	\$1,000	\$3,610	\$0	\$0
Sub-Total:	\$4,610	\$1,000	\$3,610	\$0	\$0

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

LIBRARY BUILDING - EXTERIOR REPAIRS
 LOCATION: LIBRARY

Dept Priority 7
 Project ID: 75J1,157
 Project Type Code: E02 Project Type Description: Construction-New

General:	\$675	\$300	\$375	\$0	\$0
Sub-Total:	\$675	\$300	\$375	\$0	\$0

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

The building is not watertight, and its envelope is in need of repair.

Outstanding work includes rehabilitation of the standing seam roofs along the south and west elevations where leaks are prevalent. This work encompasses, but is not limited to, repairs of wall flashings, gutters, leaders, downspouts, and drainage systems.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RAMAPO COLLEGE OF NEW JERSEY

CO-GENERATION PLANT

LOCATION: CAMPUS

Dept Priority 8

Project ID: 75J1,014

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

Bond:	\$4,800	\$2,000	\$2,800	\$0	\$0
Other:	\$500	\$500	\$0	\$0	\$0
Sub-Total:	\$5,300	\$2,500	\$2,800	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$1,551

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

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

An economic model of the project reflects a capital cost of \$4.995 million, offset by a recently-increased New Jersey Office of Clean Energy rebate (\$.500 million), with the annual cost of fuel (\$1.092 million) and maintenance (\$.375 million) offset by savings in electricity (\$2.568 million), thermal (\$.311) and absorption (\$.139), yielding a most favorable 3.2-year payback.

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

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

RAMAPO COLLEGE OF NEW JERSEY

RENOVATION TO MAIN ADMINISTRATION BUILDING

LOCATION: MANSION

Dept Priority 9

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, slate shingle replacements, window replacements, repointing of mortar, and the installation of new central air conditioning have been completed.

This funding request is for renovations and alterations to interior portions of the building. This phase of the building's rehabilitation involves repairs and replastering of walls and ceilings, miscellaneous carpentry, painting, window and door replacements, plus recarpeting.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RAMAPO COLLEGE OF NEW JERSEY

WELCOME CENTER/ADMINISTRATION BUILDING

LOCATION: MAIN CAMPUS ENTRANCE

Dept Priority 10

Project ID: 75J036

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

Bond:	\$16,480	\$1,480	\$7,500	\$7,500	\$0
Sub-Total:	\$16,480	\$1,480	\$7,500	\$7,500	\$0

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

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

RAMAPO COLLEGE OF NEW JERSEY

PHYSICAL PLANT SKILLED TRADE & CRAFT SHOPS

LOCATION: ADJ. TO HEATING/COOLING PLANT

Dept Priority 11

Project ID: 75J014

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

Bond:	\$12,000	\$2,800	\$9,200	\$0	\$0
Sub-Total:	\$12,000	\$2,800	\$9,200	\$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

BURIAL OF ABOVE-GROUND UTILITY LINES

LOCATION: BEHIND PHYSICAL PLANT/STUD CTR

Dept Priority 12

Project ID: 75J022

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

Bond:	\$4,000	\$604	\$3,396	\$0	\$0
Sub-Total:	\$4,000	\$604	\$3,396	\$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 development of property behind the Student Center and remove a visual eyesore that detracts from the aesthetics of the campus.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RAMAPO COLLEGE OF NEW JERSEY

CONFERENCE, PERFORMANCE AND FINE ARTS
LOCATION: SOUTH END OF CAMPUS

Dept Priority 13
Project ID: 75J021
Project Type Code: E02 Project Type Description: Construction-New

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

WAREHOUSE AND STORAGE FACILITY
LOCATION: TBD

Dept Priority 14
Project ID: 75J016
Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$2,730	\$1,130	\$1,600	\$0	\$0
Sub-Total:	\$2,730	\$1,130	\$1,600	\$0	\$0

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

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

RAMAPO COLLEGE OF NEW JERSEY

ATHLETIC FIELD RENOVATION
LOCATION: ATHLETIC FIELDS

Dept Priority 15
Project ID: 75J017
Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$11,330	\$4,530	\$6,800	\$0	\$0
Sub-Total:	\$11,330	\$4,530	\$6,800	\$0	\$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 improvements would include the installation of artificial turf at the baseball, softball and soccer fields; renovation of the bleachers at the stadium field; installation of sports lighting to illuminate the entire facility to enable nighttime sporting events; and other signage, drainage and landscape improvements to the main athletic and north fields.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RAMAPO COLLEGE OF NEW JERSEY

BERRIE CENTER SCENE SHOP EXPANSION

LOCATION: BERRIE CENTER

Dept Priority 16

Project ID: 75J530

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

Bond:	\$1,037	\$150	\$887	\$0	\$0
Sub-Total:	\$1,037	\$150	\$887	\$0	\$0

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

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

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

RAMAPO COLLEGE OF NEW JERSEY

CAMPUS LANDSCAPING

LOCATION: CAMPUS

Dept Priority 17

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 18

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 - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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RAMAPO COLLEGE OF NEW JERSEY

SIGNAGE EXTERIOR & INTERIOR

LOCATION: CAMPUS-WIDE

Dept Priority 19

Project ID: 75J1,093

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

Other:	\$300	\$150	\$150	\$0	\$0
Sub-Total:	\$300	\$150	\$150	\$0	\$0

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

Campus buildings require updated exterior and interior signage to help visitors and students navigate to their respective schools, departments, units, and activities. In addition to individual room identification and numbering, general directories and overhead way finding shall be placed at key nodes or intersections on all floors within these buildings as well as in between the wings of the main Phase I Academic Building. Project deliverables will also include information kiosks and bulletin boards where specifically designated.

RAMAPO COLLEGE OF NEW JERSEY

PERFORMING ARTS AMPHITHEATER

LOCATION: NEAR BIRCH MANSION

Dept Priority 20

Project ID: 75J244

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

Bond:	\$820	\$0	\$820	\$0	\$0
Sub-Total:	\$820	\$0	\$820	\$0	\$0

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

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

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

General:	\$2,044	\$1,222	\$822	\$0	\$0
Bond:	\$177,296	\$30,874	\$85,997	\$60,425	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$800	\$650	\$150	\$0	\$0
Sub-total:	\$180,140	\$32,746	\$86,969	\$60,425	\$0

Stockton University
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
Preservation						
A04 Preservation-Roofs & Moisture Protection	2	\$80	\$1,770	\$0	\$0	\$1,850
Sub Totals:	2	\$80	\$1,770	\$0	\$0	\$1,850
Compliance						
B01 Compliance-ADA	2	\$150	\$2,345	\$0	\$0	\$2,495
Sub Totals:	2	\$150	\$2,345	\$0	\$0	\$2,495
Construction						
E02 Construction-New	15	\$28,701	\$126,325	\$85,401	\$14,406	\$254,833
E03 Construction-Renovations and Rehabilitation	2	\$3,000	\$5,824	\$0	\$0	\$8,824
Sub Totals:	17	\$31,701	\$132,149	\$85,401	\$14,406	\$263,657
Grand Totals:	21	\$31,931	\$136,264	\$85,401	\$14,406	\$268,002

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STOCKTON UNIVERSITY

POMONA FLD HOUSE/PAVILION - EXERCISE & SPORTS SCI.

LOCATION: CAMPUS

Dept Priority 1

Project ID: 75K1,119

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

General:	\$15,971	\$1,650	\$5,357	\$3,932	\$5,032
Other:	\$8,450	\$850	\$3,500	\$2,600	\$1,500
Sub-Total:	\$24,421	\$2,500	\$8,857	\$6,532	\$6,532

Operating Impact: Increase: \$80 Decrease: \$0

Development of Exercise and Sports Science programs adjacent to the existing athletic facilities. This 30,000 square foot facility will consist of classrooms, locker rooms, team rooms, and associated sports spaces.

STOCKTON UNIVERSITY

WELLNESS/FITNESS CENTER & NATATORIUM

LOCATION: CAMPUS

Dept Priority 2

Project ID: 75K1,120

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

General:	\$21,567	\$2,010	\$9,780	\$9,777	\$0
Other:	\$7,189	\$990	\$3,098	\$3,101	\$0
Sub-Total:	\$28,756	\$3,000	\$12,878	\$12,878	\$0

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

The project consists of completing an Olympic-sized swimming pool and Wellness Center adjacent to the existing athletic complex. The deferment of this project will restrict the University from expanding its athletic profile in the region.

STOCKTON UNIVERSITY

ROOFING PHASE 2 OF 6 (G, H, I & J)

LOCATION: CAMPUS

Dept Priority 3

Project ID: 75K1,142

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

General:	\$1,388	\$60	\$1,328	\$0	\$0
Other:	\$462	\$20	\$442	\$0	\$0
Sub-Total:	\$1,850	\$80	\$1,770	\$0	\$0

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

Roofs over G, H, I and J-Wings are thirty years old and have outlived their useful life. Leak repairs are constant and taxing to the maintenance workforce as they schedule to correct other campus issues.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STOCKTON UNIVERSITY

PARKING LOT - POMONA RD/COMM. OF LEARNING
LOCATION: CAMPUS

Dept Priority 4
Project ID: 75K1,143
Project Type Code: E02 Project Type Description: Construction-New

General:	\$3,375	\$200	\$3,175	\$0	\$0
Other:	\$1,125	\$100	\$1,025	\$0	\$0
Sub-Total:	\$4,500	\$300	\$4,200	\$0	\$0

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

New buildings are being constructed in accordance with the Campus Master Plan. These buildings are eliminating existing parking lots due to environmental site constraints. This project will reestablish 800 parking spaces on campus.

STOCKTON UNIVERSITY

COLLEGE WALK RENOVATIONS (PHASE 2 OF 3)
LOCATION: CAMPUS

Dept Priority 5
Project ID: 75K1,144
Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$1,871	\$100	\$1,771	\$0	\$0
Other:	\$624	\$50	\$574	\$0	\$0
Sub-Total:	\$2,495	\$150	\$2,345	\$0	\$0

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

This project is a continuation of the Campus Walk. The design will address accessibility needs as well as improve wayfinding.

STOCKTON UNIVERSITY

PARKING GARAGE/OFFICE FACILITY (1300 CARS)
LOCATION: CAMPUS

Dept Priority 6
Project ID: 75K1,117
Project Type Code: E02 Project Type Description: Construction-New

General:	\$24,375	\$1,340	\$23,035	\$0	\$0
Other:	\$8,125	\$660	\$7,465	\$0	\$0
Sub-Total:	\$32,500	\$2,000	\$30,500	\$0	\$0

Operating Impact: Increase: \$85 Decrease: \$0

This project consists of the construction of a 6-story facility to provide parking for 1,300 vehicles. Due to construction of new buildings on campus, deferment of this project would create a critical deficiency in parking for the University community.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STOCKTON UNIVERSITY

CENTER FOR MARINE & ENVTL. STUDIES, NACOTE CREEK
LOCATION: NACOTE CREEK RESEARCH CENTER

Dept Priority 7
Project ID: 75K021
Project Type Code: E02 Project Type Description: Construction-New

General:	\$25,493	\$6,503	\$18,990	\$0	\$0
Other:	\$8,498	\$8,498	\$0	\$0	\$0
Sub-Total:	\$33,991	\$15,001	\$18,990	\$0	\$0

Operating Impact: Increase: \$636 Decrease: \$0

This project consists of constructing a 39,400 square foot Marine and Environmental Studies Center to be located on the University'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 University's major space deficit, this project assists in alleviating a portion of this deficit in the University's academic and academic support facilities.

STOCKTON UNIVERSITY

QUAD BLDG. #4 - GENERAL ACADEMIC BUILDINGS
LOCATION: CAMPUS

Dept Priority 8
Project ID: 75K897
Project Type Code: E02 Project Type Description: Construction-New

General:	\$24,435	\$2,000	\$8,958	\$9,000	\$4,477
Other:	\$8,145	\$500	\$3,542	\$3,542	\$561
Sub-Total:	\$32,580	\$2,500	\$12,500	\$12,542	\$5,038

Operating Impact: Increase: \$485 Decrease: \$0

This project consists of a 3-story, 40,000 square foot instructional facility to house the University's School of Education as it continues to expand its graduate student enrollment and its community schools' integration programs. This project will assist in alleviating a portion of the deficit in academic and academic support facilities.

STOCKTON UNIVERSITY

WEST QUAD & HEALTH SCIENCES RENOVATION
LOCATION: CAMPUS

Dept Priority 9
Project ID: 75K893
Project Type Code: E02 Project Type Description: Construction-New

General:	\$10,527	\$2,000	\$2,858	\$2,833	\$2,836
Other:	\$3,542	\$0	\$3,542	\$0	\$0
Sub-Total:	\$14,069	\$2,000	\$6,400	\$2,833	\$2,836

Operating Impact: Increase: \$1,195 Decrease: \$0

To accommodate the increasing growth of Physical Therapy, Occupational Therapy, Speech Therapy and Nursing, This renovation will provide much needed clinical instruction space to programs that currently share inadequate space in the West Quad Building for their licensed preparation programs. This project will assist in alleviating a portion of this deficit in academic and academic support facilities.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STOCKTON UNIVERSITY

C, D, & F BUILDINGS & SMART CLASSROOMS RENOVATIONS
LOCATION: CAMPUS

Dept Priority 10

Project ID: 75K351

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

General:	\$6,618	\$794	\$5,824	\$0	\$0
Other:	\$2,206	\$2,206	\$0	\$0	\$0
Sub-Total:	\$8,824	\$3,000	\$5,824	\$0	\$0

Operating Impact: Increase: \$678 Decrease: \$0

This project consists of the renovation of C, D, E and F-Wings into academic classrooms and student support facilities, including tutoring, advising, counseling and library resources, comprising approximately 42,000 square feet of space. The renovation of these areas will assist in alleviating a portion of the deficit in academic and support facilities.

STOCKTON UNIVERSITY

POMONA COMMUNITY OF LEARNING (HOUSING AND DINING)
LOCATION: CAMPUS

Dept Priority 11

Project ID: 75K1,145

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

General:	\$36,716	\$1,200	\$8,000	\$27,516	\$0
Other:	\$12,238	\$200	\$5,000	\$7,038	\$0
Sub-Total:	\$48,954	\$1,400	\$13,000	\$34,554	\$0

Operating Impact: Increase: \$800 Decrease: \$0

This project will provide housing and dining facilities in accordance with projected enrollment figures.

STOCKTON UNIVERSITY

HEALTH SCIENCES BLDG. #1 (CLINICAL PRACTICE ROOM)
LOCATION: CAMPUS

Dept Priority 12

Project ID: 75K1,019

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

General:	\$9,923	\$0	\$3,692	\$6,231	\$0
Other:	\$3,308	\$0	\$3,308	\$0	\$0
Sub-Total:	\$13,231	\$0	\$7,000	\$6,231	\$0

Operating Impact: Increase: \$404 Decrease: \$0

This project consists of a 25,000 square foot building that will be co-located with the AtlanticCare complex, strengthening instructional application of clinical practice. Partnerships with Bacharach Rehabilitation, Reliance Medical Associates and the Rothman Institute will place practitioners in proximity to graduate students for enhanced clinical experiences.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STOCKTON UNIVERSITY

HEALTH SCIENCES BLDG. #2 (RESEARCH & LABS)

LOCATION: CAMPUS

Dept Priority 13

Project ID: 75K1,020

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

General:	\$16,373	\$0	\$6,542	\$9,831	\$0
Other:	\$5,458	\$0	\$5,458	\$0	\$0
Sub-Total:	\$21,831	\$0	\$12,000	\$9,831	\$0

Operating Impact: Increase: \$565 Decrease: \$0

An additional build-out to the AtlanticCare complex partnership, this 35,000 square foot facility will provide research laboratory space for our healthcare faculty members to pursue basic and applied projects in collaboration with the University of Pennsylvania and the Rothman Institute.

**Totals For:
Stockton University**

General:	\$198,632	\$17,857	\$99,310	\$69,120	\$12,345
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$69,370	\$14,074	\$36,954	\$16,281	\$2,061
Sub-total:	\$268,002	\$31,931	\$136,264	\$85,401	\$14,406

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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THE COLLEGE OF NEW JERSEY

FIRE/SAFETY, VARIOUS BUILDINGS

LOCATION: VARIOUS BUILDINGS

Dept Priority 1

Project ID: 751009

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

General:	\$5,422	\$3,579	\$1,193	\$325	\$325
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Sub-Total:	\$5,422	\$3,579	\$1,193	\$325	\$325
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Operating Impact: Increase: \$0 **Decrease:** \$68

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

THE COLLEGE OF NEW JERSEY

COMPLIANCE ADA, VARIOUS BUILDINGS

LOCATION: CAMPUS WIDE

Dept Priority 2

Project ID: 751007

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

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

Project ID: 751008

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

General:	\$3,756	\$563	\$564	\$563	\$2,066
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Other:	\$3,756	\$564	\$563	\$564	\$2,065
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Sub-Total:	\$7,512	\$1,127	\$1,127	\$1,127	\$4,131
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Operating Impact: Increase: \$0 **Decrease:** \$71

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

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-ACADEMIC AND ADMINISTRATIVE

LOCATION: CAMPUS

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

General:	\$61,759	\$8,746	\$9,429	\$9,711	\$33,873
Sub-Total:	\$61,759	\$8,746	\$9,429	\$9,711	\$33,873

Operating Impact: Increase: \$0 **Decrease:** \$587

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

THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-RESIDENTIAL

LOCATION: CAMPUS

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

Other:	\$53,022	\$4,546	\$6,259	\$6,071	\$36,146
Sub-Total:	\$53,022	\$4,546	\$6,259	\$6,071	\$36,146

Operating Impact: Increase: \$0 **Decrease:** \$504

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

THE COLLEGE OF NEW JERSEY

TRAVERS WOLFE RENEWAL AND RENOVATION

LOCATION: TRAVERS WOLFE RESIDENCE HALL

Dept Priority 6
 Project ID: 751675
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

Operating Impact: Increase: \$0 **Decrease:** \$523

This project would life-cycle this facility which houses the first year class. It would include replacement of original windows, storefront replacement, environmental and hazardous material remediation facade repairs and major system replacements (plumbing, air-conditioning, hot water, ventilation, information technology, electrical). The project also includes a complete gut and replacement of bathrooms, doors, hardware, and new finishes throughout.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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THE COLLEGE OF NEW JERSEY

NEW NURSING BUILDING

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 7

Project ID: 7511,146

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

General:	\$63,000	\$0	\$0	\$0	\$63,000
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Sub-Total:	\$63,000	\$0	\$0	\$0	\$63,000
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Operating Impact: Increase: \$693 **Decrease:** \$0

Construction of a new approximately 75,200 square feet facility to house the College's School of Nursing, Health, Exercise Science & Public Health. This new building will accommodate growth in the existing program as well as the additional Public Health major. The program includes classrooms, instructional laboratories, simulation laboratory suites, performance laboratories, computer classrooms, research laboratories and faculty offices.

THE COLLEGE OF NEW JERSEY

STEM PHASE 3

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 8

Project ID: 7511,163

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

General:	\$20,000	\$0	\$0	\$0	\$20,000
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Sub-Total:	\$20,000	\$0	\$0	\$0	\$20,000
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Operating Impact: Increase: \$220 **Decrease:** \$0

This project includes interior alterations to Armstrong Hall and Roscoe Hall Room 201 for the School of Engineering. The program includes classrooms, work shops, computer laboratories, research space and offices.

THE COLLEGE OF NEW JERSEY

PARKING GARAGE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 9

Project ID: 7511,164

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

General:	\$37,000	\$0	\$0	\$0	\$37,000
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Sub-Total:	\$37,000	\$0	\$0	\$0	\$37,000
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Operating Impact: Increase: \$142 **Decrease:** \$0

This project will construct a new parking garage for approximately 540 vehicles to replace parking lost for the new Nursing, Health, Exercise Science & Public Health Building.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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THE COLLEGE OF NEW JERSEY

CENTRAL UTILITY PLANT CAPACITY

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 10

Project ID: 7511,165

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

General:	\$7,000	\$0	\$0	\$0	\$7,000
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Sub-Total:	\$7,000	\$0	\$0	\$0	\$7,000
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Operating Impact: Increase: \$77 Decrease: \$0

This project will increase the chiller capacity and electrical feed capacity at the central utility plant to support the operation of the new Nursing, Health, Exercise Science & Public Health building.

THE COLLEGE OF NEW JERSEY

ROSCOE WEST LIBRARY RENOVATION

LOCATION: ROSCOE WEST LIBRARY

Dept Priority 11

Project ID: 751006

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

General:	\$26,020	\$0	\$26,020	\$0	\$0
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Sub-Total:	\$26,020	\$0	\$26,020	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$286

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

JOGGING TRAIL

LOCATION: CAMPUS

Dept Priority 12

Project ID: 751679

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

General:	\$1,114	\$0	\$1,114	\$0	\$0
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Sub-Total:	\$1,114	\$0	\$1,114	\$0	\$0
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Operating Impact: Increase: \$12 Decrease: \$0

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

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

General:	\$228,676	\$13,403	\$38,835	\$11,114	\$165,324
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$115,383	\$5,625	\$34,837	\$34,650	\$40,271
Sub-total:	\$344,059	\$19,028	\$73,672	\$45,764	\$205,595

William Paterson University
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)
-----Department Request-----
Number of
FY2017
Projects FY 2017 FY 2018 FY 2019 FY 2020
- 2023 Total

Preservation

A02 Preservation-HVAC	1	\$1,000	\$1,000	\$1,000	\$5,000	\$8,000
A03 Preservation-Critical Repairs	1	\$400	\$400	\$400	\$1,600	\$2,800
A04 Preservation-Roofs & Moisture Protection	1	\$1,500	\$500	\$500	\$2,000	\$4,500
A05 Preservation-Security Enhancements	1	\$300	\$300	\$300	\$1,000	\$1,900
Sub Totals:	4	\$3,200	\$2,200	\$2,200	\$9,600	\$17,200

Compliance

B02 Compliance-Fire Safety Over \$50,000	1	\$200	\$200	\$200	\$400	\$1,000
Sub Totals:	1	\$200	\$200	\$200	\$400	\$1,000

Acquisition

D02 Acquisition-Equipment	1	\$200	\$200	\$200	\$800	\$1,400
Sub Totals:	1	\$200	\$200	\$200	\$800	\$1,400

Construction

E01 Construction-Demolition	0	\$0	\$0	\$2,500	\$0	\$2,500
E02 Construction-New	2	\$21,500	\$14,000	\$0	\$35,000	\$70,500
E03 Construction-Renovations and Rehabilitation	5	\$13,000	\$6,500	\$1,000	\$31,800	\$52,300
E04 Construction-Other	1	\$1,800	\$1,500	\$0	\$0	\$3,300
Sub Totals:	8	\$36,300	\$22,000	\$3,500	\$66,800	\$128,600

Infrastructure

F01 Infrastructure-Energy Improvements	2	\$1,500	\$4,000	\$0	\$0	\$5,500
F02 Infrastructure-Roads and Approaches	0	\$0	\$0	\$2,000	\$6,000	\$8,000
Sub Totals:	2	\$1,500	\$4,000	\$2,000	\$6,000	\$13,500

Public Purpose

G01 Public Purpose-Dredging & Harbor Clean-up	0	\$0	\$3,143	\$3,143	\$5,500	\$11,786
G04 Public Purpose-Road and Bridge Repair or Construction	1	\$600	\$600	\$600	\$800	\$2,600
Sub Totals:	1	\$600	\$3,743	\$3,743	\$6,300	\$14,386
Grand Totals:	17	\$42,000	\$32,343	\$11,843	\$89,900	\$176,086

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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WILLIAM PATERSON UNIVERSITY

HUNZIKER WING RENOVATION

LOCATION: MAIN CAMPUS HUNZIKER WING

Dept Priority 1

Project ID: 75G1,038

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

General:	\$5,000	\$5,000	\$0	\$0	\$0
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Sub-Total:	\$5,000	\$5,000	\$0	\$0	\$0
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Operating Impact: Increase: \$400 Decrease: \$0

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

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

WILLIAM PATERSON UNIVERSITY

HUNZIKER HALL RENOVATION

LOCATION: MAIN CAMPUS - HUNZIKER HALL

Dept Priority 2

Project ID: 75G1,039

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

General:	\$8,000	\$3,000	\$5,000	\$0	\$0
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Sub-Total:	\$8,000	\$3,000	\$5,000	\$0	\$0
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Operating Impact: Increase: \$300 Decrease: \$0

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

WILLIAM PATERSON UNIVERSITY

NEW RESIDENCE HALL #1

LOCATION: RESIDENTIAL ZONE

Dept Priority 3

Project ID: 75G1,158

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

General:	\$34,000	\$20,000	\$14,000	\$0	\$0
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Sub-Total:	\$34,000	\$20,000	\$14,000	\$0	\$0
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Operating Impact: Increase: \$300 Decrease: \$0

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

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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WILLIAM PATERSON UNIVERSITY

EMERGENCY GENERATORS

LOCATION: MAIN CAMPUS AND VALLEY ROAD

Dept Priority 4

Project ID: 75G1,110

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

General:	\$2,000	\$1,000	\$1,000	\$0	\$0
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Sub-Total:	\$2,000	\$1,000	\$1,000	\$0	\$0
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Operating Impact: Increase: \$25 Decrease: \$0

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

WILLIAM PATERSON UNIVERSITY

BEN SHAHN HALL RENOVATION

LOCATION: MAIN CAMPUS- BEN SHAHN HALL

Dept Priority 5

Project ID: 75G1,044

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

General:	\$13,800	\$4,000	\$0	\$0	\$9,800
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Sub-Total:	\$13,800	\$4,000	\$0	\$0	\$9,800
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Operating Impact: Increase: \$0 Decrease: \$0

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

WILLIAM PATERSON UNIVERSITY

SHEA CENTER RENOVATION

LOCATION: MAIN CAMPUS

Dept Priority 6

Project ID: 75G1,043

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

General:	\$5,500	\$500	\$0	\$0	\$5,000
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Sub-Total:	\$5,500	\$500	\$0	\$0	\$5,000
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Operating Impact: Increase: \$0 Decrease: \$0

This building is home to the Music Department, and it requires extensive renovation to include acoustical, mechanical and electrical infrastructure. The building also requires renovations to make the facility ADA compliant.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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WILLIAM PATERSON UNIVERSITY

ARTIFICIAL TURF ON ATHLETIC FIELDS

LOCATION: ATHLETIC ZONE

Dept Priority 7

Project ID: 75G1,161

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

General:	\$3,300	\$1,800	\$1,500	\$0	\$0
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Sub-Total:	\$3,300	\$1,800	\$1,500	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$50

This project includes replacing the existing artificial turf on the baseball and football fields that is over 10 years old. It also includes replacing the grass soccer field with artificial turf, installing new bleachers, press box and comfort station.

WILLIAM PATERSON UNIVERSITY

HOBART HALL HVAC

LOCATION: WAYNE, NJ

Dept Priority 8

Project ID: 75G1,045

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

General:	\$3,500	\$500	\$3,000	\$0	\$0
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Sub-Total:	\$3,500	\$500	\$3,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$150

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

WILLIAM PATERSON UNIVERSITY

FIRE SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 9

Project ID: 75G014

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

General:	\$1,000	\$200	\$200	\$200	\$400
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Sub-Total:	\$1,000	\$200	\$200	\$200	\$400
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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 including Overlooks, Power Arts, Atrium, Print Shop, Valley Road, Century Hall, Hobart Hall and Gaede Hall. Certain projects are necessary to comply with fire codes as mandated by NJDCA and to improve the ability of the University to locate, prevent and suppress hazardous conditions. Failure to proceed places University facilities, personnel and students in position of less safety.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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WILLIAM PATERSON UNIVERSITY

EXTERIOR SHELL RENOVATIONS, VARIOUS BLDG
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 10
Project ID: 75G005
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

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

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

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

WILLIAM PATERSON UNIVERSITY

RENOVATION OF BLDG MECHANICAL SYSTEMS
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 11
Project ID: 75G006
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$8,000	\$1,000	\$1,000	\$1,000	\$5,000
Sub-Total:	\$8,000	\$1,000	\$1,000	\$1,000	\$5,000

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

Project will upgrade and replace heating, ventilation and air conditioning systems. Buildings requiring work include Rec Center, Century, College, Ben Shahn, Hillside, Wightman, Shea, Speert, Atrium, Matelson, White, Hobart, Balley Road, Power Arts and Overlook. Existing equipment is deteriorated due to age, inadequate levels of control, capacity and design limitations. Cost of operating equipment is higher due to poor efficiency.

WILLIAM PATERSON UNIVERSITY

CAMPUS SECURITY SYSTEMS
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 12
Project ID: 75G009
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

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

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

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

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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WILLIAM PATERSON UNIVERSITY

SITE DEFERRED MAINTENANCE WORK

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 13

Project ID: 75G029

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

General:	\$2,600	\$600	\$600	\$600	\$800
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Sub-Total:	\$2,600	\$600	\$600	\$600	\$800
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Operating Impact: Increase: \$0 Decrease: \$0

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

WILLIAM PATERSON UNIVERSITY

REPLACE FURNITURE & EQUIPMENT

LOCATION: WAYNE CAMPUS

Dept Priority 14

Project ID: 75G327

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

General:	\$1,400	\$200	\$200	\$200	\$800
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Sub-Total:	\$1,400	\$200	\$200	\$200	\$800
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Operating Impact: Increase: \$0 Decrease: \$0

This is a phased of a project that provides for replacement of classroom furniture, finishes, 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

CAMPUS WIDE INTERIOR RENOVATIONS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 15

Project ID: 75G010

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

General:	\$2,800	\$400	\$400	\$400	\$1,600
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Sub-Total:	\$2,800	\$400	\$400	\$400	\$1,600
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Operating Impact: Increase: \$0 Decrease: \$0

This project addresses years of deferred maintenance on campus building interiors, including floors, ceiling replacements, lockers, doors, lighting, bathrooms, classroom furnishings, wall and stair repairs. Use, and age have generated need to take rehabilitating action in Facilities, Valley Road, , College Hall, University Commons, Hobart Hall, and Library.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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WILLIAM PATERSON UNIVERSITY

NEW RESIDENCE HALL #2

LOCATION: RESIDENTIAL ZONE

Dept Priority 16

Project ID: 75G1,160

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

General:	\$36,500	\$1,500	\$0	\$0	\$35,000
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Sub-Total:	\$36,500	\$1,500	\$0	\$0	\$35,000
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Operating Impact: Increase: \$300 **Decrease:** \$0

Construction of new 300 bed residence hall on Overlook North site.

WILLIAM PATERSON UNIVERSITY

ATRIUM RENOVATION

LOCATION: MAIN CAMPUS - ATRIUM BUILDING

Dept Priority 17

Project ID: 75G1,042

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

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

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

WILLIAM PATERSON UNIVERSITY

DREDGE & RESTORE UNIVERSITY PONDS

LOCATION: WAYNE - CAMPUS

Dept Priority 18

Project ID: 75G031

Project Type Code: G01 Project Type Description: Public Purpose-Dredging & Harbor Clean-up

General:	\$11,786	\$0	\$3,143	\$3,143	\$5,500
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Sub-Total:	\$11,786	\$0	\$3,143	\$3,143	\$5,500
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Operating Impact: Increase: \$0 **Decrease:** \$0

The three ponds would be dredged and restored to their natural depth. Dam repairs at Oldam Pond are required as well. 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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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WILLIAM PATERSON UNIVERSITY

WIGHTMAN GYM TRAINING FACILITY

LOCATION: WIGHTMAN GYM LOWER LEVEL

Dept Priority 19

Project ID: 75G1,162

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

General:	\$1,000	\$0	\$1,000	\$0	\$0
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Sub-Total:	\$1,000	\$0	\$1,000	\$0	\$0
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Operating Impact: Increase: \$50 **Decrease:** \$0

Wightman Gym was constructed in 1960. The area of the pool locker rooms, weight rooms, and training room have not been renovated since initial construction. These areas require complete renovation and expansion. Some classroom facilities will need to be relocated as a result.

WILLIAM PATERSON UNIVERSITY

SITE IMPROVEMENT PROJECTS

LOCATION: ACADEMIC ZONE

Dept Priority 20

Project ID: 75G1,084

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

General:	\$8,000	\$0	\$0	\$2,000	\$6,000
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Sub-Total:	\$8,000	\$0	\$0	\$2,000	\$6,000
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Operating Impact: Increase: \$100 **Decrease:** \$0

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

WILLIAM PATERSON UNIVERSITY

DEMOLITION OF OVERLOOK NORTH

LOCATION: RESIDENTIAL ZONE

Dept Priority 21

Project ID: 75G1,159

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

General:	\$2,500	\$0	\$0	\$2,500	\$0
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Sub-Total:	\$2,500	\$0	\$0	\$2,500	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$600

This prefabricated 550 bed residence hall is beyond its useful life. The cost to modernized is approximately 70% of replacement cost.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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WILLIAM PATERSON UNIVERSITY

RAUBINGER HALL RENOVATIONS

LOCATION: RAUBINGER HALL

Dept Priority 22

Project ID: 75G1,041

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

General:	\$17,000	\$0	\$0	\$0	\$17,000
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Sub-Total:	\$17,000	\$0	\$0	\$0	\$17,000
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Operating Impact: Increase: \$0 Decrease: \$0

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

**Totals For:
William Paterson University**

General:	\$176,086	\$42,000	\$32,343	\$11,843	\$89,900	
Bond:	\$0	\$0	\$0	\$0	\$0	
Federal:	\$0	\$0	\$0	\$0	\$0	
Other:	\$0	\$0	\$0	\$0	\$0	
Sub-total:	\$176,086	\$42,000	\$32,343	\$11,843	\$89,900	