

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

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

HIGHER EDUCATION

Overview

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

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

The Higher Education Restructuring Act of 1994

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

The Commission on Higher Education

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

The Presidents' Council

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

Colleges and Universities

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

Community Colleges

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

Student Assistance Programs

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

Rutgers, The State University
FY 2008 Capital Budget Request
By Project Category and Project Type: General Funds

		<i>* Amounts Expressed in Thousands (000's)</i>				
		-----Department Request-----				
	Number of FY2008 Projects	FY 2008	FY 2009	FY 2010	FY 2011 - 2014	Total
Preservation						
A03 Preservation-Critical Repairs	1	\$16,071	\$16,071	\$16,071	\$64,285	\$112,498
Sub Totals:	1	\$16,071	\$16,071	\$16,071	\$64,285	\$112,498
Compliance						
B03 Compliance-Other	1	\$23,875	\$3,500	\$3,000	\$4,500	\$34,875
Sub Totals:	1	\$23,875	\$3,500	\$3,000	\$4,500	\$34,875
Acquisition						
D04 Acquisition-Other	1	\$14,800	\$0	\$2,835	\$2,000	\$19,635
Sub Totals:	1	\$14,800	\$0	\$2,835	\$2,000	\$19,635
Construction						
E02 Construction-New	0	\$0	\$114,250	\$103,400	\$0	\$217,650
E03 Construction-Renovations and Rehabilitation	0	\$0	\$28,000	\$0	\$10,500	\$38,500
E04 Construction-Other	0	\$0	\$7,000	\$0	\$0	\$7,000
Sub Totals:	0	\$0	\$149,250	\$103,400	\$10,500	\$263,150
Infrastructure						
F04 Infrastructure-Other	1	\$44,281	\$11,550	\$8,294	\$1,893	\$66,018
Sub Totals:	1	\$44,281	\$11,550	\$8,294	\$1,893	\$66,018
Grand Totals:	4	\$99,027	\$180,371	\$133,600	\$83,178	\$496,176

Commission Recommendations by Dept

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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RUTGERS, UNIVERSITY WIDE

COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75A375

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

General:	\$34,875	\$23,875	\$3,500	\$3,000	\$4,500	\$0
Sub-Total:	\$34,875	\$23,875	\$3,500	\$3,000	\$4,500	\$0

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

These are university-wide projects that involve ADA, environmental, life and fire safety. Multiple buildings at the university were constructed prior to implementation of the Americans with Disabilities Act and must be renovated for compliance. Environmental, life and fire safety projects are required for compliance with regulations mandated by state and federal governments.

RUTGERS, UNIVERSITY WIDE

FACILITIES DEFERRED MAINTENANCE PROGRAM

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75A376

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

General:	\$112,498	\$16,071	\$16,071	\$16,071	\$64,285	\$0
Sub-Total:	\$112,498	\$16,071	\$16,071	\$16,071	\$64,285	\$0

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

This request will address the deferred maintenance backlog of projects for physical plant to repair or replace roofs, HVAC equipment, electrical equipment, and other building systems and components. The request is based on data in the university maintained building condition analysis program.

RUTGERS, UNIVERSITY WIDE

INFRASTRUCTURE IMPROVEMENTS

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75A377

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

General:	\$66,018	\$44,281	\$11,550	\$8,294	\$1,893	\$0
Sub-Total:	\$66,018	\$44,281	\$11,550	\$8,294	\$1,893	\$0

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

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

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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RUTGERS, UNIVERSITY WIDE

LAND ACQUISITION

LOCATION: NEWARK AND CAMDEN CAMPUSES

Dept Priority 1

Project ID: 75A383

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

General:	\$19,635	\$14,800	\$0	\$2,835	\$2,000	\$0
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Sub-Total:	\$19,635	\$14,800	\$0	\$2,835	\$2,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The university will need to acquire additional land to accommodate future expansion on the Newark and Camden campuses.

RUTGERS, NEWARK CAMPUS

BUSINESS SCHOOL EXPANSION

LOCATION: NEWARK

Dept Priority 1

Project ID: 75A522

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

Bond:	\$55,500	\$0	\$55,500	\$0	\$0	\$0
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General:	\$28,000	\$0	\$28,000	\$0	\$0	\$0
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Sub-Total:	\$83,500	\$0	\$83,500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A new academic building for the Rutgers Business School at Newark (RBSN) is necessary to upgrade its teaching, research and outreach programs and to allow the school to remain competitive with peer institutions. Consistent enrollment increases in both the undergraduate and graduate programs at the business school have contributed to a desperate need for additional classrooms and program space. The University plans to purchase and renovate space (a condominium interest) for the RBSN in One Washington Park, Newark, NJ. The RBSN relocation from its existing facility will free up much needed classroom space for other programs in the Management Education Center, Engelhard and Ackerson Halls.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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RUTGERS, PISC/N. BRUNSWICK

EARTH, OCEAN AND PLANETARY SCIENCE BUILDING

LOCATION: COOK CAMPUS NEW BRUNSWICK

Dept Priority 1

Project ID: 75A378

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

General:	\$65,000	\$0	\$0	\$65,000	\$0	\$0
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Sub-Total:	\$65,000	\$0	\$0	\$65,000	\$0	\$0
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Operating Impact: Increase: \$954,720 Decrease: \$0

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

The project is

RUTGERS, PISC/N. BRUNSWICK

PROTEOMICS BUILDING

LOCATION: BUSCH CAMPUS

Dept Priority 1

Project ID: 75A379

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

General:	\$74,250	\$0	\$74,250	\$0	\$0	\$0
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Sub-Total:	\$74,250	\$0	\$74,250	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This is a 125,250 GSF building that will support a collaborative program with the Robert Wood Johnson Medical School. The building will be located on the Busch campus adjacent to the UMDMJ building.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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RUTGERS, PISC/N. BRUNSWICK

NUTRITIONAL RESEARCH CENTER

LOCATION: COOK CAMPUS - NEW BRUNSWICK

Dept Priority 2

Project ID: 75A637

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

General:	\$40,000	\$0	\$40,000	\$0	\$0	\$0
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Sub-Total:	\$40,000	\$0	\$40,000	\$0	\$0	\$0
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Operating Impact: Increase: \$759,200 Decrease: \$0

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

RUTGERS, CAMDEN CAMPUS

GYMNASIUM EXPANSION

LOCATION:

Dept Priority 1

Project ID: 75A515

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

General:	\$7,000	\$0	\$7,000	\$0	\$0	\$0
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Sub-Total:	\$7,000	\$0	\$7,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Updates programmatically, physically inadequate gymnasium facility on the Camden campus. Campus is not competitive in this area.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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RUTGERS, CAMDEN CAMPUS

SCHOOL OF BUSINESS BUILDING

LOCATION: CAMDEN CAMPUS

Dept Priority 1

Project ID: 75A517

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

General:	\$38,400	\$0	\$0	\$38,400	\$0	\$0
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Sub-Total:	\$38,400	\$0	\$0	\$38,400	\$0	\$0
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Operating Impact: Increase: \$724,800 Decrease: \$0

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

RUTGERS, CAMDEN CAMPUS

BUSINESS/SCIENCE BUILDING ADAPTATION

LOCATION: CAMDEN

Dept Priority 2

Project ID: 75A518

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

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

The Faculty of Arts and Sciences in Camden intends to introduce graduate programs in Computational Sciences in the near future. These programs will require space specifically designed for instruction and research in the field. With the construction of a new Business Building, the existing Business and Science Building can provide the necessary space for the Computational Science programs, but that space will require major renovations.

Totals For:

Rutgers, The State University

General:	\$496,176	\$99,027	\$180,371	\$133,600	\$83,178	\$0
Bond:	\$55,500	\$0	\$55,500	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$551,676	\$99,027	\$235,871	\$133,600	\$83,178	\$0

University of Medicine and Dentistry
FY 2008 Capital Budget Request
By Project Category and Project Type: General Funds

	Number of FY2008 Projects	<i>* Amounts Expressed in Thousands (000's)</i>				
		-----Department Request-----				Total
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	
Preservation						
A01 Preservation-Electrical	6	\$9,050	\$1,500	\$0	\$0	\$10,550
A02 Preservation-HVAC	52	\$79,962	\$3,200	\$270	\$0	\$83,432
A03 Preservation-Critical Repairs	10	\$1,642	\$0	\$120	\$0	\$1,762
A04 Preservation-Roofs & Moisture Protection	8	\$3,309	\$575	\$350	\$0	\$4,234
A06 Preservation-Other	2	\$23,226	\$19,091	\$17,091	\$68,364	\$127,772
Sub Totals:	78	\$117,189	\$24,366	\$17,831	\$68,364	\$227,750
Compliance						
B01 Compliance-ADA	1	\$450	\$0	\$0	\$0	\$450
B02 Compliance-Fire Safety	14	\$10,570	\$750	\$0	\$0	\$11,320
B03 Compliance-Other	2	\$750	\$50	\$0	\$0	\$800
Sub Totals:	17	\$11,770	\$800	\$0	\$0	\$12,570
Environmental						
C02 Environmental-Asbestos	1	\$1,200	\$0	\$0	\$0	\$1,200
C04 Environmental-Underground Tanks	1	\$3,800	\$0	\$0	\$0	\$3,800
Sub Totals:	2	\$5,000	\$0	\$0	\$0	\$5,000
Acquisition						
D02 Acquisition-Equipment	35	\$73,606	\$15,791	\$6,603	\$5,105	\$101,105
D03 Acquisition-Computer Equipment & Systems	41	\$77,958	\$29,279	\$27,119	\$30,466	\$164,822
D04 Acquisition-Other	3	\$8,000	\$13,500	\$4,500	\$7,500	\$33,500
Sub Totals:	79	\$159,564	\$58,570	\$38,222	\$43,071	\$299,427
Construction						
E02 Construction-New	13	\$236,897	\$210,671	\$15,525	\$48,000	\$511,093
E03 Construction-Renovations and Rehabilitation	24	\$82,122	\$138,741	\$121,190	\$268,960	\$611,013
Sub Totals:	37	\$319,019	\$349,412	\$136,715	\$316,960	\$1,122,106
Infrastructure						
F01 Infrastructure-Energy Improvements	3	\$2,000	\$0	\$0	\$0	\$2,000
F02 Infrastructure-Roads and Approaches	3	\$3,350	\$0	\$0	\$0	\$3,350
F03 Infrastructure-Water Supply-State Facilities	2	\$1,250	\$0	\$0	\$0	\$1,250
F04 Infrastructure-Other	1	\$4,538	\$1,512	\$0	\$0	\$6,050
Sub Totals:	9	\$11,138	\$1,512	\$0	\$0	\$12,650
Grand Totals:	222	\$623,680	\$434,660	\$192,768	\$428,395	\$1,679,503

Commission Recommendations by Dept

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - NEW JERSEY MEDICAL SCHOOL

RENOVATION OF THE MEDICAL SCIENCE BUILDING

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B532

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

General:	\$328,000	\$32,800	\$49,200	\$59,040	\$186,960	\$0
Sub-Total:	\$328,000	\$32,800	\$49,200	\$59,040	\$186,960	\$0

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

A complete renovation of the Medical Science Building, including the electrical, plumbing, security, data network and HVAC systems. A complete renovation of the MSB is estimated to cost upwards of \$328 million. If a large scale renovation of the MSB is not feasible for the University at this time, we would like to work with Facilities, Planning and Construction to see if a system-by-system approach could be considered.

UMDNJ - NEW JERSEY DENTAL SCHOOL

A-LEVEL STERILIZATION UNITS/RECORD ROOM

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B231

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

General:	\$5,500	\$5,500	\$0	\$0	\$0	\$0
Sub-Total:	\$5,500	\$5,500	\$0	\$0	\$0	\$0

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

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

UMDNJ - NEW JERSEY DENTAL SCHOOL

SPECIAL SERVICES CLINIC

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B232

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

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - NEW JERSEY DENTAL SCHOOL

PRE-CLINIC LABORATORY/SUPPORT LABS

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B233

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

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

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

UMDNJ - NEW JERSEY DENTAL SCHOOL

POST-DOC CLINIC DELIVERY EQUIPMENT

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B234

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

General:	\$13,800	\$13,800	\$0	\$0	\$0	\$0
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Sub-Total:	\$13,800	\$13,800	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

UMDNJ - NEW JERSEY DENTAL SCHOOL

NJDS-EXPANSION

LOCATION: NJDS - C & D LEVELS

Dept Priority 1

Project ID: 75B011

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

Bond:	\$35,600	\$35,600	\$0	\$0	\$0	\$0
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Sub-Total:	\$35,600	\$35,600	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - NEW JERSEY DENTAL SCHOOL

NJDS-CLINIC HANDPIECE REPLACEMENT
LOCATION: NEWARK CAMPUS

Dept Priority 1
Project ID: 75B055
Project Type Code: D02 Project Type Description: Acquisition-Equipment

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

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

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

UMDNJ - NEW JERSEY DENTAL SCHOOL

NJDS - PRE-DOC CLINIC DELIVERY EQUIPMENT (B-LEVEL)
LOCATION: NEWARK CAMPUS

Dept Priority 1
Project ID: 75B056
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$13,200	\$13,200	\$0	\$0	\$0	\$0
Sub-Total:	\$13,200	\$13,200	\$0	\$0	\$0	\$0

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

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

UMDNJ - NEW JERSEY DENTAL SCHOOL

FIT-OUT B-LEVEL ORAL HEALTH PAVILION
LOCATION: NEWARK CAMPUS DENTAL SCHOOL

Dept Priority 1
Project ID: 75B519
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$7,380	\$0	\$7,380	\$0	\$0	\$0
Sub-Total:	\$7,380	\$0	\$7,380	\$0	\$0	\$0

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - NEW JERSEY DENTAL SCHOOL

C-LEVEL ORAL HEALTH PAVILLION CLINICS
LOCATION: 12TH AVE.ORAL HEALTH PAVILLION

Dept Priority 1
Project ID: 75B528
Project Type Code: E02 Project Type Description: Construction-New

General:	\$11,000	\$11,000	\$0	\$0	\$0	\$0
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Sub-Total:	\$11,000	\$11,000	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

UMDNJ - NEW JERSEY DENTAL SCHOOL

CLINICAL/FINANCIAL INFORMATION SYSTEM
LOCATION: NEWARK CAMPUS

Dept Priority 1
Project ID: 75B683
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$1,800	\$1,800	\$0	\$0	\$0	\$0
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Sub-Total:	\$1,800	\$1,800	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

UMDNJ - NEW JERSEY DENTAL SCHOOL

CENTER FOR ADVANCED CLINICAL TECHNOLOGY
LOCATION: NEWARK CAMPUS

Dept Priority 1
Project ID: 75B684
Project Type Code: E02 Project Type Description: Construction-New

General:	\$3,250	\$3,250	\$0	\$0	\$0	\$0
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Sub-Total:	\$3,250	\$3,250	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - NEW JERSEY DENTAL SCHOOL

FACILITY EQUIPMENT REPAIR SHOP

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B685

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

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

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

UMDNJ - NEW JERSEY DENTAL SCHOOL

STUDENT LEARNING CENTER

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B686

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

General:	\$150	\$150	\$0	\$0	\$0	\$0
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Sub-Total:	\$150	\$150	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

UMDNJ - NEW JERSEY DENTAL SCHOOL

NJDS LECTURE HALL RENOVATION

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B687

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - NEW JERSEY DENTAL SCHOOL

NJDS-DENTAL RESEARCH CENTER EQUIPMENT

LOCATION: NEWARK CAMPUS

Dept Priority 2

Project ID: 75B054

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

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

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

UMDNJ - NEW JERSEY DENTAL SCHOOL

NJDS LOUNGE

LOCATION: NEWARK CAMPUS

Dept Priority 3

Project ID: 75B227

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

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

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

UMDNJ - NEW JERSEY DENTAL SCHOOL

RESEARCH LABS - NETWORKING

LOCATION: NEWARK CAMPUS

Dept Priority 3

Project ID: 75B228

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - NEW JERSEY DENTAL SCHOOL

P.G. CLINICS - NETWORKING
LOCATION: NEWARK CAMPUS

Dept Priority 3
Project ID: 75B229
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

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

NJDS P.G. Clinics will need to be equipped with pc workstations at each patient operatory to interact with Patient Clinical System. Patient procedure will be tracked by P.G. Students at each workstation. PC's, printers and workstations.

UMDNJ - NEW JERSEY DENTAL SCHOOL

NJDS-RESEARCH INITIATIVE IN BIOMATERIALS
LOCATION: NEWARK CAMPUS

Dept Priority 3
Project ID: 75B053
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$1,100	\$0	\$1,100	\$0	\$0	\$0
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Sub-Total:	\$1,100	\$0	\$1,100	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

UMDNJ - NEW JERSEY DENTAL SCHOOL

NJDS - PBX TELEPHONE SYSTEM UPGRADE
LOCATION: NEWARK CAMPUS

Dept Priority 3
Project ID: 75B057
Project Type Code: D02 Project Type Description: Acquisition-Equipment

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

The New Jersey Dental School must upgrade its voice infrastructure. To date, not all offices have been upgraded to the Meridian I phone system even though the University has already standardized on the PBX phone system. The new infrastructure would eliminate the antiquated analog/key telephone systems, and replace them with state-of-the-art digital technology, providing the user with many enhancements such as voice mail, conference call, and intercom. Justification: Existing equipment is old and costly to maintain. New equipment will interface with the University-wide data network.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - NEW JERSEY DENTAL SCHOOL

NJDS-PC REPLACEMENT
LOCATION: NEWARK CAMPUS

Dept Priority 3
Project ID: 75B058
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$1,000	\$1,000	\$0	\$0	\$0	\$0
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Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0
Replacement due to Equipment Technology Turnover.

UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS

DISTANCE EDUCATION ACCESS
LOCATION: NEWARK CAMPUS - SSB

Dept Priority 1
Project ID: 75B291
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$175	\$175	\$0	\$0	\$0	\$0
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Sub-Total:	\$175	\$175	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0
Expansion and enhancement to access distance education. Equipment will include video capture editing and streaming capacity, content module software, significantly larger server and on-line course management and delivery.

UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS

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

Dept Priority 2
Project ID: 75B294
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$60	\$60	\$0	\$0	\$0	\$0
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Sub-Total:	\$60	\$60	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0
Create Cytotechnology Laboratory from former Chemical Laboratory.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS

SHRP - SMART CLASSROOMS

LOCATION: STRATFORD

Dept Priority 3

Project ID: 75B303

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

General:	\$100	\$50	\$50	\$0	\$0	\$0
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Sub-Total:	\$100	\$50	\$50	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Four smart classrooms that will be equipped with plug and show technology. The following is included: video/data projector, visual presenter, VCR, slide projector, screens, ceiling speakers and amplifiers, cables, connectors, adaptors, lecterns, media closets, projection tables, laptop computer with Zip Drive, printer, specialized lighting, and Ethernet connections if wireless is not possible in the immediate future.

This equipment will greatly enhance the educational experience of our students and help prepare them for leadership roles.

UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS

SHRP-HUMAN PATIENT SIMULATORS

LOCATION: NEWARK AND PISC. CAMPUSES-SSB

Dept Priority 4

Project ID: 75B040

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

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

State of the art simulator with complete range of human responses to clinical/emergency situation. Multiple profession use: RT, EMT, RN, etc. Equipment will greatly enhance clinical skills and decision making. This simulator would be a great complement to the 9th floor of the Stanley S. Bergen, Jr. Building and Piscataway campus.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS

SHRP-EDUCATIONAL SUPPORT EQUIPMENT

LOCATION: CAMPUS-WIDE

Dept Priority 5

Project ID: 75B101

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

General:	\$190	\$190	\$0	\$0	\$0	\$0
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Sub-Total:	\$190	\$190	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS

SHRP-MOTION ANALYSIS EQUIPMENT

LOCATION: NEWARK CAMPUS-SSB

Dept Priority 6

Project ID: 75B037

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

General:	\$75	\$75	\$0	\$0	\$0	\$0
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Sub-Total:	\$75	\$75	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To upgrade and expand our current system to provide state of art kinematic/EMB force analyses.

UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS

SHRP-VIRTUAL REALITY THERAPEUTIC INTERVENTION

LOCATION: NEWARK CAMPUS-SSB

Dept Priority 7

Project ID: 75B039

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

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

To purchase an Equitest Balance system to interface with and extend our research in Virtual Reality and therapeutic intervention.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS

REHAB. IN VIRTUAL REALITY FOR PERSONS WITH STROKE

LOCATION: NEWARK CAMPUS - SSB

Dept Priority 8

Project ID: 75B292

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

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

Purchase of a Haptic Master force feedback apparatus to expand current physical therapy research.

UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS

SHRP-SCOTCH PLAINS RM.331 CONVERSION TO CONF.ROOM

LOCATION: SCOTCH PLAINS CAMPUS

Dept Priority 9

Project ID: 75B302

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

General:	\$54	\$54	\$0	\$0	\$0	\$0
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Sub-Total:	\$54	\$54	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

357 sq. ft. @ \$150 per sq. ft. Sheetrock walls, paint lower half, wallpaper upper half, install chair rail, carpet, improve lighting, create small conference room directly across from Conference Center. Install service counter with sink and refrigerator.

Need small conference room accessible to conference center for Break-out group use. Will also serve as self-contained conference room.

UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS

SHRP-SSB AMPHITHEATER DISTANCE LEARNING

LOCATION: NEWARK CAMPUS-SSB

Dept Priority 10

Project ID: 75B038

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

General:	\$50	\$0	\$50	\$0	\$0	\$0
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Sub-Total:	\$50	\$0	\$50	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Equipment needed to prepare 2nd floor amphitheater room for distance learning capability.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS

SHRP-THIN PREP PROCESSOR-SCOTCH PLAINS

LOCATION: SCOTCH PLAINS-HEALTH TECH.BLDG

Dept Priority 11

Project ID: 75B043

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

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

Thin Prep Processor 2000 for processing gynecological specimens by monolater method. Unit to be used to replace current equipment loaned from the manufacturer. Unit needed to provide up-to-date classroom instruction and to establish faculty practice.

UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS

MOTION ANALYSIS SYSTEM

LOCATION: STRATFORD CAMPUS

Dept Priority 12

Project ID: 75B389

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

General:	\$73	\$0	\$0	\$73	\$0	\$0
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Sub-Total:	\$73	\$0	\$0	\$73	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Motion Monitor system may be used for three-dimensional motion analysis by students and faculty of the School of Health Related Professions. It consists of software that tracks the position of eight electromagnetic sensors.

Movement analysis is an essential component of physical therapy practice and research, and the availability of this system will greatly enhance teaching and research opportunities for the MP faculty.

UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS

MULTIMEDIA PRODUCTION CENTER

LOCATION: NEWARK CAMPUS-SSB BUILDING

Dept Priority 13

Project ID: 75B388

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

General:	\$150	\$0	\$0	\$150	\$0	\$0
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Sub-Total:	\$150	\$0	\$0	\$150	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Expansion and enhancement of multimedia production studio, construct acoustic walls, electrical grid lighting and media editing dark room.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS

SHRP-INTERACTIVE COMPUTER CLASSROOM

LOCATION: STRATFORD

Dept Priority 14

Project ID: 75B103

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

General:	\$180	\$0	\$0	\$0	\$180	\$0
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Sub-Total:	\$180	\$0	\$0	\$0	\$180	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The proposal is for the development of one interactive computer classroom that will be equipped with twenty computer workstations, a master computer teaching station, large screen, videotape/DVD player, video-data projector, recessed media panel, slide projector, and visual presenter, cables, connectors, adaptors, lecterns, media closets, printer, specialized lighting, and Ethernet connections, if wireless is not possible in the immediate future. This type of classroom will allow group computer activities, thereby increasing faculty/student interaction when students view simulations, work on assignments and conduct research using the internet.

UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS

SHRP-MAXIONE ANALYSIS SYSTEM

LOCATION: STRATFORD

Dept Priority 15

Project ID: 75B044

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

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

Equipment needed to develop a Gait Laboratory with maxione analysis.

UMDNJ - SCHOOL OF HEALTH RELATED PROFESSIONS

SHRP-DISTANCE LEARNING ROOM-PISCATAWAY

LOCATION: PISCATAWAY

Dept Priority 16

Project ID: 75B041

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

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

Equipment needed to prepare class room for distance learning capability.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - SCHOOL OF NURSING

FRANCOIS XAVIER BAGNOUD CENTER RELOCATION

LOCATION: NEWARK CAMPUS - SSB 6TH FLOOR

Dept Priority 1

Project ID: 75B507

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

General:	\$4,306	\$4,306	\$0	\$0	\$0	\$0
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Sub-Total:	\$4,306	\$4,306	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To provide 10,000 square feet of office space for the relocation of the Francois Xavier Bagnoud (FXB) Center from the Administrative Complex and Stanley S. Bergen Jr. Building-GA floor, to the SSB-8th floor on the Newark Campus. The renovation of the 8th floor will provide a centralized, uniform, modern and upscale space for the operation of the FXB Center.

UMDNJ - SCHOOL OF NURSING

SCHOOL OF NURSING BUILDING-NEWARK

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B508

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - SCHOOL OF NURSING

PROGRAM EXPANSION - STRATFORD

LOCATION: UEC BUILDING-STRATFORD CAMPUS

Dept Priority 1

Project ID: 75B651

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

General:	\$788	\$127	\$661	\$0	\$0	\$0
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Sub-Total:	\$788	\$127	\$661	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To provide capital funding for equipment purchases for the expansion of the MSN program and the newly implemented Accelerated BSN/MSN program at the Stratford campus. To provide 4,000 square feet of office, classroom and computer lab space for the implementation of the new Doctoral in Nursing Practice (DNP) program at the Stratford campus.

UMDNJ - GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

GSBS-STANLEY S. BERGEN, JR. BUILDING RENOVATIONS

LOCATION: NEWARK CAMPUS - SSB

Dept Priority 1

Project ID: 75B015

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

General:	\$110	\$110	\$0	\$0	\$0	\$0
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Sub-Total:	\$110	\$110	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

UMDNJ - SCHOOL OF PUBLIC HEALTH

NEW SCHOOL OF PUBLIC HEALTH BUILDING

LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B650

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

General:	\$83,000	\$9,000	\$13,000	\$13,000	\$48,000	\$0
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Sub-Total:	\$83,000	\$9,000	\$13,000	\$13,000	\$48,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

UNIVERSITY HOSPITAL UPGRADES

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B226

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

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

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

UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

RWJMS-CHANDLER HEALTH CENTER MGMT.INFO.SYSTEM

LOCATION: NEW BRUNS.-CHANDLER HLTH CTR.

Dept Priority 1

Project ID: 75B045

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

General:	\$324	\$324	\$0	\$0	\$0	\$0
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Sub-Total:	\$324	\$324	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Chandler Health Center is in need of a management information system (MIS) for managing and archiving data for clinical management of patient services. This data would include, but not be limited to, referrals, patient encounters, and histories; provider-specific data on productivity, medications and tests ordered, and ancillary referrals; patient specific data needed for building a patient database and maintaining scheduling and referral information; and outcome data for the purposes of tracking clinical results and patient satisfaction. This system would be established and configured as a local area network for maintaining clinic-wide information management. Costs of such a system, including installation and training, are estimated to be approximately \$324,000.

UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

RWJMS-CHAIR RECRUITMENT EQUIPMENT

LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B046

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

General:	\$6,000	\$2,000	\$2,000	\$2,000	\$0	\$0
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Sub-Total:	\$6,000	\$2,000	\$2,000	\$2,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Robert Wood Johnson Medical School is currently recruiting Chairs in the Departments of Family Medicine and Neuroscience and anticipates three additional chair recruitment over the next 1yr - 1 1/2 yrs. Equipment to establish the Research Programs of recruited faculty is needed. These funds are imperative to attract top-flight Chairs.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

RWJMS-AUDIOVISUAL/COMPUTER/VIDEO EQUIPMENT

LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B048

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

General:	\$3,580	\$3,580	\$0	\$0	\$0	\$0
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Sub-Total:	\$3,580	\$3,580	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

RWJMS-BASIC & CLINICAL SCIENCE RESEARCH EQUIPMENT

LOCATION: PISCATAWAY/NEW BRUNSWICK

Dept Priority 1

Project ID: 75B088

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

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

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

UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

CARDIOVASCULAR INSTITUTE OF NJ - EQUIPMENT NEEDS

LOCATION: PISCATAWAY/NEW BRUNSWICK

Dept Priority 1

Project ID: 75B256

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

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

LOCATION: PISC. & NEW BRUNSWICK CAMPUS

Dept Priority 1

Project ID: 75B261

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

General:	\$11,000	\$3,500	\$2,500	\$2,500	\$2,500	\$0
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Sub-Total:	\$11,000	\$3,500	\$2,500	\$2,500	\$2,500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

PROTEOMICS AND STRUCTURAL GENOMICS FACILITY - PISC

LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B265

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

General:	\$10,000	\$5,000	\$5,000	\$0	\$0	\$0
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Sub-Total:	\$10,000	\$5,000	\$5,000	\$0	\$0	\$0
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Operating Impact: Increase: \$320 Decrease: \$0

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

EXPANSION OF THE CLINICAL ACADEMIC BLDG.-NEW BRUNS

LOCATION: NEW BRUNSWICK CAMPUS

Dept Priority 1

Project ID: 75B266

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

General:	\$20,000	\$10,000	\$10,000	\$0	\$0	\$0
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Sub-Total:	\$20,000	\$10,000	\$10,000	\$0	\$0	\$0
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Operating Impact: **Increase:** \$800 **Decrease:** \$0

Robert Wood Johnson Medical School is developing a planning process to look at adding approximately 50,000 sq. ft. to the Clinical Academic Building in New Brunswick. Additional clinical and academic space is needed to support clinical department expansion. A rough estimate of the costs to construct this expansion is approximately \$20,000,000.

UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

CARDIOVASCULAR INSTITUTE OF NJ - NEW BRUNSWICK

LOCATION: NEW BRUNSWICK CAMPUS

Dept Priority 1

Project ID: 75B267

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

General:	\$42,000	\$21,000	\$21,000	\$0	\$0	\$0
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Sub-Total:	\$42,000	\$21,000	\$21,000	\$0	\$0	\$0
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Operating Impact: **Increase:** \$1,228 **Decrease:** \$0

Robert Wood Johnson Medical School is in the planning stages to construct a 71,420 sq. ft. facility to house the Cardiovascular Institute of New Jersey (C.V.I.N.J.). Currently, plans call for the CVINJ to occupy 2 floors within the proposed Stem Cell Institute of N.J. building: a research floor and a clinical floor.

UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

RWJMS - VIVARIUM EQUIPMENT

LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B384

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

General:	\$5,950	\$2,000	\$2,000	\$975	\$975	\$0
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Sub-Total:	\$5,950	\$2,000	\$2,000	\$975	\$975	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

STEM CELL INSTITUTE OF NEW JERSEY

LOCATION: NEW BRUNSWICK CAMPUS

Dept Priority 1

Project ID: 75B385

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

General:	\$150,000	\$75,000	\$75,000	\$0	\$0	\$0
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Sub-Total:	\$150,000	\$75,000	\$75,000	\$0	\$0	\$0
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Operating Impact: Increase: \$3,311 Decrease: \$0

The Stem Cell Institute of New Jersey has been established as a joint institute between UMDNJ-Robert Wood Johnson Medical School (RWJMS) and Rutgers University. The proposed new SCINJ building is 178,550 sq. ft. and includes 5 floors of research and faculty office space, as well as a vivarium and an adjacent imaging facility.

UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

RENOVATION OF RESEARCH TOWER - PISCATAWAY

LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B531

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

General:	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0
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Sub-Total:	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

RENOVATION OF THE MEB FOR STEM CELL RESEARCH

LOCATION: NEW BRUNSWICK

Dept Priority 1

Project ID: 75B533

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

General:	\$2,900	\$2,900	\$0	\$0	\$0	\$0
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Sub-Total:	\$2,900	\$2,900	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Space within the Medical School's Medical Education Building (MEB) will be renovated to accommodate faculty offices, research and translational laboratories and administrative space in support of the initial faculty and staff recruitments. A total of 4,430 sq. ft. will be renovated. The administrative space will be located on the MEB 1st floor, near the RWJUH atrium, allowing the institute to be prominently displayed. The faculty recruited into the MEB space will be in close proximity to the many existing core facilities within the Medical School. The laboratory and translational research space provided by the 6th floor renovation will allow for the immediate recruitment of stem cell scientists, who will begin to develop their basic and translational research programs, in an existing research-supportive environment.

UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

STEM CELL INSTITUTE OF NEW JERSEY EQUIPMENT

LOCATION: NEW BRUNSWICK

Dept Priority 1

Project ID: 75B534

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

UPGRADE/RENOVATION OF THE RESEARCH ANNEX

LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B688

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

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

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

UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

CONSOLIDATION OF RWJMS ADMIN. UNITS IN STEM CELL B

LOCATION: NEW BRUNSWICK

Dept Priority 1

Project ID: 75B689

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

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

Consolidation of Robert Wood Johnson Medical School Administrative Units from both Piscataway and New Brunswick campuses on an additional floor (approximately 35,710 square feet) of the Stem Building.

UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

HUMAN SIMULATION CENTER AT RWJMS

LOCATION: NEW BRUNSWICK

Dept Priority 1

Project ID: 75B690

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

RENOVATION OF LABORATORIES-RWJMS MED. EDUC. BUILD.
LOCATION: NEW BRUNSWICK

Dept Priority 1

Project ID: 75B691

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

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

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

UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

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

Dept Priority 1

Project ID: 75B692

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

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

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

UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

DATA CENTER
LOCATION: PISCATAWAY/NEW BRUNS./CAMDEN

Dept Priority 1

Project ID: 75B693

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

General:	\$18,000	\$3,000	\$12,000	\$3,000	\$0	\$0
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Sub-Total:	\$18,000	\$3,000	\$12,000	\$3,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A properly designed central repository for servers and storage pools at each of the campuses is required to meet the IT needs of the school. The development of collaborative opportunities leading to translational research requires an environment that supports access to the data centrally. Currently, there exists no location at any of the campuses that can adequately house Server/SAN equipment. Additionally, due to the acquisition of increasingly large data sets, storage of data in one campus will diminish network performance, thus requiring the development of data centers in a distributed model.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

NETWORK UPGRADE

LOCATION: PISCATAWAY/NEW BRUNS./CAMDEN

Dept Priority 1

Project ID: 75B694

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

General:	\$15,000	\$3,000	\$9,000	\$3,000	\$0	\$0
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Sub-Total:	\$15,000	\$3,000	\$9,000	\$3,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The current network infrastructure cannot adequately support the Academic, Research and Clinical missions. WAN links between Piscataway, New Brunswick and Camden need to be upgraded. Each campus should be reconfigured to support a ring topology. All buildings need to be rewired with Cat 6 cabling and upgraded to support 10Gb fiber between all IDF's and the MDF as well as interconnects.

UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

STORAGE AREA NETWORK (SAN)

LOCATION: PISCATAWAY/NEW BRUNS./CAMDEN

Dept Priority 1

Project ID: 75B695

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

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

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

UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

E-MAIL/MESSAGING

LOCATION: PISCATAWAY/NEW BRUNS./CAMDEN

Dept Priority 1

Project ID: 75B696

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

General:	\$5,500	\$1,000	\$500	\$500	\$3,500	\$0
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Sub-Total:	\$5,500	\$1,000	\$500	\$500	\$3,500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - ROBERT WOOD JOHNSON MED CNTR - PISCATAWAY

RWJ LIBRARY EXPANSION AND RENOVATION

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

Dept Priority 2

Project ID: 75B636

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

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

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

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

CHANDLER HEALTH CENTER

ERIC B. CHANDLER HEALTH CENTER - NEW BRUNSWICK

LOCATION: NEW BRUNSWICK CAMPUS

Dept Priority 1

Project ID: 75B268

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

General:	\$20,000	\$10,000	\$10,000	\$0	\$0	\$0
Sub-Total:	\$20,000	\$10,000	\$10,000	\$0	\$0	\$0

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

The Eric B. Chandler Health Center is a federally qualified health center run by the Robert Wood Johnson Medical School. The Center provides care for indigent patients and provides important educational experiences for medical students and residents. Patient visits have increased to the point whereby the Center has outgrown its current facility. A new facility will enable the center to meet the patient demand and allow the Center to more efficiently deliver care to its patients and educational experiences to its students and residents. The new facility will be 50,000 sq. ft. and a rough estimate of the cost is approximately \$20,000,000.

UMDNJ - UNIV BEHAVIORAL HEALTH CNTR - PISCATAWAY

151 CENTENNIAL AVENUE - CHILLERS

LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B209

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

General:	\$150	\$0	\$0	\$150	\$0	\$0
Sub-Total:	\$150	\$0	\$0	\$150	\$0	\$0

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

Replacement of chillers on newly purchased building.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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UMDNJ - UNIV BEHAVIORAL HEALTH CNTR - PISCATAWAY

151 CENTENNIAL AVENUE - ROOF

LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B210

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

General:	\$350	\$0	\$0	\$350	\$0	\$0
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Sub-Total:	\$350	\$0	\$0	\$350	\$0	\$0
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Operating Impact: Increase: \$35 Decrease: \$0

Replacement of roof on newly purchased building.

UMDNJ - UNIV BEHAVIORAL HEALTH CNTR - PISCATAWAY

REPLACE CEILING ON THE INPATIENT UNITS

LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B496

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

General:	\$120	\$120	\$0	\$0	\$0	\$0
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Sub-Total:	\$120	\$120	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$20 Decrease: \$0

Replace the ceiling on the inpatient units. Existing ceiling poses a safety risk.

UMDNJ - UNIV BEHAVIORAL HEALTH CNTR - PISCATAWAY

REPLACE WINDOWS ON THE INPATIENT UNIT

LOCATION: PISCATAWAY CAMPUS

Dept Priority 1

Project ID: 75B497

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

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

Replacement of Inpatient sleeping room glazing units with new clear glazing and shades.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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SCHOOL OF OSTEOPATHIC MEDICINE

TRANSACTION EDITING SYSTEM

LOCATION: STRATFORD

Dept Priority 1

Project ID: 75B281

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

General:	\$253	\$253	\$0	\$0	\$0	\$0
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Sub-Total:	\$253	\$253	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Purchase and install Transaction-Editing System for GE Healthcare. This software is a tool that reduces front-end rejections from a registration perspective.

SCHOOL OF OSTEOPATHIC MEDICINE

AUDIOVISUAL EQUIPMENT FOR SMALL CLASSROOMS

LOCATION: STRATFORD-AC AND UDP

Dept Priority 1

Project ID: 75B392

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

General:	\$75	\$75	\$0	\$0	\$0	\$0
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Sub-Total:	\$75	\$75	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Provide the requisite audio, video and computer presentation systems for group learning in the small classrooms in the Academic Center and University Doctors Pavilion. The change in curriculum to an emphasis on small group case-based learning necessitates the upgrading of equipment in these rooms.

SCHOOL OF OSTEOPATHIC MEDICINE

ULTRASOUND MACHINE

LOCATION: STRATFORD-UNIV. DOCTOR'S PAV.

Dept Priority 1

Project ID: 75B581

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

General:	\$163	\$163	\$0	\$0	\$0	\$0
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Sub-Total:	\$163	\$163	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$44

Replace ultrasound.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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SCHOOL OF OSTEOPATHIC MEDICINE

CONFOCAL MICROSCOPE

LOCATION: STRATFORD - SCIENCE CENTER

Dept Priority 1

Project ID: 75B585

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

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

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

SCHOOL OF OSTEOPATHIC MEDICINE

REPLACE FLOOR TILE - UDP

LOCATION: UNIVERSITY DOCTORS PAVILLION

Dept Priority 1

Project ID: 75B654

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

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

Replace floor tiles on all three floors (lobbies) of UDP due to uneven surface and trip hazard posed to patients.

SCHOOL OF OSTEOPATHIC MEDICINE

MALD-TOF FACILITY

LOCATION: SCIENCE CTR.-STRATFORD CAMPUS

Dept Priority 1

Project ID: 75B656

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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SCHOOL OF OSTEOPATHIC MEDICINE

WIRELESS CONNECTIVITY - EXTERIOR

LOCATION: STRATFORD

Dept Priority 2

Project ID: 75B276

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

General:	\$50	\$50	\$0	\$0	\$0	\$0
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Sub-Total:	\$50	\$50	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Purchase and install wireless connectivity to enable students and staff to have access to Internet/World Wide Web outside buildings without hardwire connections.

SCHOOL OF OSTEOPATHIC MEDICINE

GENERATOR OF CLOSING PROCEDURE

LOCATION: STRATFORD-UNIV. DOCTOR'S PAV.

Dept Priority 2

Project ID: 75B582

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

General:	\$25	\$25	\$0	\$0	\$0	\$0
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Sub-Total:	\$25	\$25	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$20 Decrease: \$0

Provide generator for procedure (closure).

SCHOOL OF OSTEOPATHIC MEDICINE

PROTEOMICS FACILITY

LOCATION: STRATFORD - SCIENCE CENTER

Dept Priority 2

Project ID: 75B586

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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SCHOOL OF OSTEOPATHIC MEDICINE

X-RAY DIFFRACTION SYSTEM

LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 2

Project ID: 75B588

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

General:	\$490	\$490	\$0	\$0	\$0	\$0
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Sub-Total:	\$490	\$490	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

SCHOOL OF OSTEOPATHIC MEDICINE

MULTI-USE BUILDING

LOCATION: STRATFORD CAMPUS

Dept Priority 2

Project ID: 75B591

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

General:	\$73,693	\$73,693	\$0	\$0	\$0	\$0
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Sub-Total:	\$73,693	\$73,693	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$110 Decrease: \$0

Construction of 100,000 square foot multi-use building to house clinical and administrative offices for the NJ Cares Institute and the Center for Successful Aging. It will also house two floors of Basic Science Research laboratories.

SCHOOL OF OSTEOPATHIC MEDICINE

HARDWARE - LOGICIAN EPIC EMR

LOCATION: STRATFORD-REMOTE SITE PRACT.

Dept Priority 3

Project ID: 75B280

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

General:	\$1,700	\$0	\$1,700	\$0	\$0	\$0
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Sub-Total:	\$1,700	\$0	\$1,700	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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SCHOOL OF OSTEOPATHIC MEDICINE

REPLACE PVR MACHINE

LOCATION: STRATFORD-UNIV. DOCTOR'S PAV.

Dept Priority 3

Project ID: 75B583

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

General:	\$31	\$31	\$0	\$0	\$0	\$0
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Sub-Total:	\$31	\$31	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$15

Replace PVR Machine.

SCHOOL OF OSTEOPATHIC MEDICINE

CELL SORTING FACILITY

LOCATION: STRATFORD - SCIENCE CENTER

Dept Priority 3

Project ID: 75B587

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

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

Another core facility that would house equipment needed by a number of basic science laboratories at SOM to study various aspects of cell biology. These would include cell cycle analysis, signal transduction, cell development and related aspects. SOM Basic Sciences does not have any of this equipment, nor do the faculty have ready access to this equipment. As the Basic Science faculty grows, the need for this equipment will be even greater. A fiscal investment at this level will be a first for us in terms of expanding our limited infrastructure. These needed items will also aid tremendously in our recruitment effort to attract additional, competitive and federally funded investigators to our School.

SCHOOL OF OSTEOPATHIC MEDICINE

NMR COLD PROBE AND CONSOLE UPGRADE

LOCATION: SCIENCE CTR.-STRATFORD CAMPUS

Dept Priority 3

Project ID: 75B652

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

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

To upgrade existing NMR. The magnet is still good, but there are new techniques and software now available to greatly enhance research capabilities.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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SCHOOL OF OSTEOPATHIC MEDICINE

CLASSROOM ADDITION

LOCATION: ACADEMIC CENTER-STRATFORD

Dept Priority 3

Project ID: 75B655

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

General:	\$6,400	\$6,400	\$0	\$0	\$0	\$0
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Sub-Total:	\$6,400	\$6,400	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

New construction of four lecture hall style classrooms as extension of Academic Center. Estimated at 16,000 square feet.

SCHOOL OF OSTEOPATHIC MEDICINE

CLASSROOM RENOVATION

LOCATION: STRATFORD-UNIV.DOCTOR'S PAV.

Dept Priority 4

Project ID: 75B572

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

General:	\$210	\$210	\$0	\$0	\$0	\$0
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Sub-Total:	\$210	\$210	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Renovate classroom to create multiple smaller classrooms to meet needs of new curriculum.

SCHOOL OF OSTEOPATHIC MEDICINE

MASS SPEC MASS SPEC (MSMS)

LOCATION: SCIENCE CTR.-STRATFORD CAMPUS

Dept Priority 4

Project ID: 75B653

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

General:	\$700	\$700	\$0	\$0	\$0	\$0
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Sub-Total:	\$700	\$700	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Mass Spectrometry Mass Spectrometry High Resolution unit combined with an HPLC electrospray system. This system will be used for clinical trials and to provide a service (paying) to local universities and colleges in South Jersey. There is no such system at UMDNJ or in South Jersey.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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SCHOOL OF OSTEOPATHIC MEDICINE

INGENIX SYSTEM

LOCATION: STRATFORD

Dept Priority 5

Project ID: 75B390

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

General:	\$50	\$0	\$50	\$0	\$0	\$0
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Sub-Total:	\$50	\$0	\$50	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Purchase and install Ingenix System. This is a backend compliance tool that addresses physician coding.

SCHOOL OF OSTEOPATHIC MEDICINE

ROADWAY TO WHITE HORSE PIKE

LOCATION: STRATFORD CAMPUS

Dept Priority 5

Project ID: 75B571

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

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

Construct roadway providing access to campus from White Horse Pike - State Highway 30.

SCHOOL OF OSTEOPATHIC MEDICINE

TELEPHONE AND DATA SYSTEMS UPGRADE

LOCATION: VOORHEES-BUSINESS OFFICE

Dept Priority 6

Project ID: 75B072

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

General:	\$91	\$0	\$91	\$0	\$0	\$0
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Sub-Total:	\$91	\$0	\$91	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The current system is 15 years old with no manufacturers warranty.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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SCHOOL OF OSTEOPATHIC MEDICINE

ADDITIONAL PARKING

LOCATION: STRATFORD CAMPUS

Dept Priority 6

Project ID: 75B573

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

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

Construct 425 parking spaces to accommodate anticipated shortfall caused by program expansions in all schools on Stratford campus.

SCHOOL OF OSTEOPATHIC MEDICINE

VIVARIUM CHILLER

LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 7

Project ID: 75B575

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

General:	\$60	\$60	\$0	\$0	\$0	\$0
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Sub-Total:	\$60	\$60	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A separate chiller for the HVAC system in the vivarium is required to maintain temperature and humidity within federal guidelines for the lab animals during spring and fall, when building chillers are not turned on. This chiller could be connected to the existing generator to provide cooling in the event of power outage.

SCHOOL OF OSTEOPATHIC MEDICINE

MOBILE CHARGE CAPTURE

LOCATION: STRATFORD CAMPUS

Dept Priority 13

Project ID: 75B634

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

General:	\$463	\$0	\$463	\$0	\$0	\$0
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Sub-Total:	\$463	\$0	\$463	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Purchase a handheld mobile device to enter charges and provide coding support for the Faculty Practice Plan physicians. Objective is to reduce cost, decrease billing time, ensure complete and accurate coding and lower administrative costs.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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SCHOOL OF OSTEOPATHIC MEDICINE

EXPANSION PROJECT/UNIVERSITY PAIN CARE CENTER

LOCATION: STRATFORD-UNIV. DOCTOR'S PAV.

Dept Priority 32

Project ID: 75B577

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

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

Request additional space for exam rooms and reception area. Work would include Suites 1013 and 1500 in the University Doctors Pavillion in Stratford. Renovation would expand our small reception room and include additional exam rooms. The University Pain Care Center has 9 clinical faculty members with 8 exam rooms. The estimated patients seen per day in the Pain Care Center is between 70 - 90 patients.

UNIVERSITY WIDE

NEW CAMDEN CAMPUS

LOCATION: CAMDEN CAMPUS

Dept Priority 1

Project ID: 75B237

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

Bond:	\$100,000	\$40,000	\$60,000	\$0	\$0	\$0
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Sub-Total:	\$100,000	\$40,000	\$60,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To construct a 120,000 square foot Clinical Academic Building on the Cooper campus as part of the Camden Revitalization Program.

UNIVERSITY WIDE

FACILITIES RENEWAL

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75B238

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

INSTALL. OF COMPACT SHELVING AT 3 CAMPUS LIBRARIES

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

Dept Priority 1

Project ID: 75B247

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

General:	\$1,678	\$1,678	\$0	\$0	\$0	\$0
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Sub-Total:	\$1,678	\$1,678	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

UNIVERSITY WIDE

RENOVATE SSB 8TH FLOOR

LOCATION: NEWARK CAMPUS-SSB 8TH FLOOR

Dept Priority 1

Project ID: 75B506

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

General:	\$4,200	\$3,500	\$700	\$0	\$0	\$0
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Sub-Total:	\$4,200	\$3,500	\$700	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

UNIVERSITY WIDE

ROOF SURVEY AND PRESERVATION

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75B544

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

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

Survey all roofs and provide repairs to preserve system waterproofing and building integrity.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

TECHNOLOGY AND TELECOMMUNICATIONS

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75B633

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

General:	\$60,000	\$30,000	\$15,000	\$15,000	\$0	\$0
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Sub-Total:	\$60,000	\$30,000	\$15,000	\$15,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

UNIVERSITY WIDE

DOCUMENT MANAGEMENT AND WORKFLOW

LOCATION: UNIVERSITY-WIDE

Dept Priority 1

Project ID: 75B697

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

General:	\$1,950	\$844	\$184	\$185	\$737	\$0
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Sub-Total:	\$1,950	\$844	\$184	\$185	\$737	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The ImageNow product has the potential to provide solutions for a large number of paper-based process issues throughout UMDNJ. It is already in use for two small projects in Purchasing and AP. Expansion of hardware and software licenses is required in order to provide this solution to all areas of UMDNJ and to interface with Banner for seamless document management. This solution is designed to be partially self-supporting via a chargeback mechanism based on volume and growth.

UNIVERSITY WIDE

RESEARCH INFORMATION SYSTEMS

LOCATION: UNIVERSITY-WIDE

Dept Priority 2

Project ID: 75B698

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

General:	\$2,501	\$953	\$258	\$258	\$1,032	\$0
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Sub-Total:	\$2,501	\$953	\$258	\$258	\$1,032	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The UMDNJ EHR initiative will provide the institution with the ability to track research activity from a pre-award through sunset, and provide for management from the perspective of the investigator, the Office of Research, IRB, Grant Accounting, and other stakeholders. It will consolidate multiple disparate sources, and provide a common reporting mechanism.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

KRONOS TIMEKEEPER CENTRAL
LOCATION: UNIVERSITY-WIDE

Dept Priority 3
Project ID: 75B699
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$2,691	\$1,510	\$197	\$197	\$787	\$0
Sub-Total:	\$2,691	\$1,510	\$197	\$197	\$787	\$0

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

Kronos Timekeeper Central is an automated time and attendance management system and provides for multiple ways to collect time and attendance information. The UMDNJ implementation will include swipe cards for hourly staff and web-based entry for management.

UNIVERSITY WIDE

DATA CENTER BACKUP SOLUTION
LOCATION: UNIVERSITY-WIDE

Dept Priority 4
Project ID: 75B700
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$633	\$453	\$30	\$30	\$120	\$0
Sub-Total:	\$633	\$453	\$30	\$30	\$120	\$0

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

Backup existing data on supported Enterprise-class Tape Library and protect exponential data growth.

UNIVERSITY WIDE

HIGH PERFORMANCE COMPUTING: LINUX COMPUTE CLUSTER
LOCATION: UNIVERSITY-WIDE

Dept Priority 5
Project ID: 75B701
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$280	\$220	\$15	\$15	\$30	\$0
Sub-Total:	\$280	\$220	\$15	\$15	\$30	\$0

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

The life sciences contribute more than their share to some of the most vexing computational problems. The class of Grand Challenge Problems whose solution is amenable in whole or part to computer simulation will also require the most powerful resources available at any point in time. AST provides the community computational support for some large and important research problems. These facilities, while still useful, must now be complemented with more scalable, lower cost approaches if UMDNJ is to remain competitive in attracting faculty, grant dollars and building a cybercomputing infrastructure capable of supporting the type of collaborative research which is increasingly becoming the norm.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

ENTERPRISE MANAGED STORAGE SERVICES

LOCATION: UNIVERSITY-WIDE

Dept Priority 6

Project ID: 75B702

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

General:	\$990	\$874	\$29	\$29	\$58	\$0
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Sub-Total:	\$990	\$874	\$29	\$29	\$58	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The management of data from collection throughout its lifecycle of synthesis into information and finally knowledge cannot be taken for granted or left to chance. In fact, Federal granting agencies keenly recognize and assume that institutions already have or are building into their infrastructure the facilities to manage data throughout its useful life and make it available for the collaborative efforts that are becoming the norm in attracting grant dollars. Rapidly evolving technologies such as Internet2 and LamdaRail are demanding far more synergistic approaches and connections between computers, storage, networks and people. Institutions that do not recognize these trends will be significantly disadvantaged in the funding arena for high-end, collaborative research.

UNIVERSITY WIDE

HIGH PERFORMANCE COMPUTING: GRID MANAGEMENT

LOCATION: UNIVERSITY-WIDE

Dept Priority 7

Project ID: 75B703

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

General:	\$13	\$9	\$1	\$1	\$2	\$0
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Sub-Total:	\$13	\$9	\$1	\$1	\$2	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Grid computing allows intramural and extramural sharing of existing computing resources in a structured and managed way. This technology is recognized throughout the industry as an important and economical way to better deploy existing resources. Many problems in the scientific realm are amenable to Grid computing. Although presented here as a research initiative, this technology has broad implications in administrative and other computing areas.

UNIVERSITY WIDE

STORAGE AREA NETWORK (SAN) UPGRADE

LOCATION: UNIVERSITY-WIDE

Dept Priority 8

Project ID: 75B704

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

General:	\$163	\$163	\$0	\$0	\$0	\$0
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Sub-Total:	\$163	\$163	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

New SAN disc drives critical to establishing acceptable support levels of storage for new UMDNJ video casting and scientific computing services.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

MEDIASITE-UMDNJ WEBCASTING

LOCATION: UNIVERSITY-WIDE

Dept Priority 9

Project ID: 75B705

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

General:	\$542	\$112	\$77	\$78	\$275	\$0
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Sub-Total:	\$542	\$112	\$77	\$78	\$275	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Mediasite ML 440 EX recorder captures live presentations/training/courses in real time, merges multiple inputs (e.g. video, voice, PowerPoint, medical device data, etc.) into a synchronized rich media stream that can be viewed live or on-demand through standard web browsers or listened to on iPods. Appliance has a travel case for easy setup in multiple locations.

UNIVERSITY WIDE

SECURITY INFORMATION MANAGEMENT SYSTEMS (SIMS)

LOCATION: UNIVERSITY-WIDE

Dept Priority 10

Project ID: 75B706

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

General:	\$1,069	\$397	\$112	\$112	\$448	\$0
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Sub-Total:	\$1,069	\$397	\$112	\$112	\$448	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This Security Information Management System (SIMS) is a technical approach that will give IST staff the ability to view the relationships between security events and incidents and to obtain and correlate the system logging information available from our firewalls, security and server assets allowing us to better diagnose our information security posture, and to provide a measured response to emergent network security issues.

UNIVERSITY WIDE

INTERNAL VULNERABILITY ASSESSMENT (NESSUS)

LOCATION: UNIVERSITY-WIDE

Dept Priority 11

Project ID: 75B707

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

General:	\$38	\$19	\$3	\$3	\$13	\$0
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Sub-Total:	\$38	\$19	\$3	\$3	\$13	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Securing our network requires an understanding of the weaknesses in our network and server systems. Nessus is a vulnerability scanner that uncovers these weaknesses. Additionally, Nessus provides a severity level for these weaknesses and recommends fixes.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

NETWORK PENETRATION TESTING (CORE IMPACT)

LOCATION: UNIVERSITY-WIDE

Dept Priority 12

Project ID: 75B708

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

General:	\$182	\$26	\$26	\$26	\$104	\$0
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Sub-Total:	\$182	\$26	\$26	\$26	\$104	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A penetration test is a method of evaluating the security of computer systems and networks by simulating a malicious attack. Core Impact is a specialized software suite of penetration testing tools. This software will be used to provide a level of practical assurance that an attacker will not be able to penetrate critical and/or internet facing UMDNJ systems.

UNIVERSITY WIDE

EXTERNAL NETWORK VULNERABILITY ASSESSMENT AND PENE

LOCATION: UNIVERSITY-WIDE

Dept Priority 13

Project ID: 75B709

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

General:	\$1,512	\$216	\$216	\$216	\$864	\$0
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Sub-Total:	\$1,512	\$216	\$216	\$216	\$864	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Periodic external vulnerability and penetration testing is a standard best practice. IST internal scanning and remediation will be validated through the use of external security audits.

UNIVERSITY WIDE

ENTERPRISE MESSENGING - UNIFIED SYSTEM

LOCATION: UNIVERSITY-WIDE

Dept Priority 14

Project ID: 75B710

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

General:	\$622	\$322	\$50	\$50	\$200	\$0
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Sub-Total:	\$622	\$322	\$50	\$50	\$200	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

UMDNJ currently utilizes four separate email systems; this project will consolidate all messaging to a single platform which can then be supported by a single organization.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

ENTERPRISE MESSAGING - E-MAIL SECURITY
LOCATION: UNIVERSITY-WIDE

Dept Priority 15

Project ID: 75B711

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

General:	\$279	\$111	\$28	\$28	\$112	\$0
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Sub-Total:	\$279	\$111	\$28	\$28	\$112	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The CipherTrust Edge e-mail security appliance is designed specifically to address the issue of rising e-mail volume.

UNIVERSITY WIDE

ENTERPRISE MESSAGING - GROUPWISE
LOCATION: UNIVERSITY-WIDE

Dept Priority 16

Project ID: 75B712

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

General:	\$88	\$88	\$0	\$0	\$0	\$0
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Sub-Total:	\$88	\$88	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replacement GroupWise server hardware is necessary to accommodate growth, consolidation and warrantee.

UNIVERSITY WIDE

ENTERPRISE MESSAGING - WIRELESS EMAIL SYNCHRONIZAT
LOCATION: UNIVERSITY-WIDE

Dept Priority 17

Project ID: 75B713

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

General:	\$105	\$15	\$15	\$15	\$60	\$0
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Sub-Total:	\$105	\$15	\$15	\$15	\$60	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Provide a secure wireless e-mail solution for PDA's and Smart Phones for the iPlanet Platform utilizing NotifyLink Hosted Services.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

CUSTOMER SERVICE EXPANSION

LOCATION: UNIVERSITY-WIDE

Dept Priority 18

Project ID: 75B714

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

General:	\$43	\$25	\$3	\$3	\$12	\$0
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Sub-Total:	\$43	\$25	\$3	\$3	\$12	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

UMDNJ currently utilizes service center inbound and outbound automatic calling system without a mechanism to record those calls.

UNIVERSITY WIDE

NETWORK AUTHENTICATION GROWTH

LOCATION: NEWARK CAMPUS

Dept Priority 19

Project ID: 75B715

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

General:	\$296	\$178	\$20	\$20	\$78	\$0
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Sub-Total:	\$296	\$178	\$20	\$20	\$78	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The existing network authentication appliances (Bradford Campus Manager Servers) are approaching maximum management capacity on the Newark campus. In an effort to continue to deploy network authentication throughout the Newark campus, upgrades will be required.

UNIVERSITY WIDE

FIRE WALL RULE ENHANCEMENT

LOCATION: UNIVERSITY-WIDE

Dept Priority 20

Project ID: 75B716

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

General:	\$60	\$60	\$0	\$0	\$0	\$0
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Sub-Total:	\$60	\$60	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

In an effort to further secure the UMDNJ computing environment, the rule bases on the two sets of perimeter Firewalls, located at each of the UMDNJ Internet connections, require the application of more stringent security policies.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

ENTERPRISE PROXY SERVICES

LOCATION: UNIVERSITY-WIDE

Dept Priority 21

Project ID: 75B717

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

General:	\$1,732	\$530	\$200	\$200	\$802	\$0
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Sub-Total:	\$1,732	\$530	\$200	\$200	\$802	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A proxy server is a server that sits between a client application, such as a Web browser, and a real server. It intercepts all requests to the real server to see if it can fulfill the requests itself. If not, it forwards the request to the real server. Proxy Services allow us to establish a secure and/or a controlled connection to resources which are behind a firewall, but which need to be accessible from the internet. A typical usage of a forward proxy is to provide Internet access to internal clients that are otherwise restricted by a firewall. A typical usage of a reverse proxy is to provide Internet users access to a server that is behind a firewall.

UNIVERSITY WIDE

HIGH BANDWIDTH WIDE AREA NETWORK UPGRADE

LOCATION: UNIVERSITY-WIDE

Dept Priority 22

Project ID: 75B718

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

General:	\$2,989	\$427	\$427	\$427	\$1,708	\$0
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Sub-Total:	\$2,989	\$427	\$427	\$427	\$1,708	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The UMDNJ Wide area network was last upgraded in 1999 and is based on a legacy Asynchronous Transfer Mode, (ATM) architecture. The network hardware platforms to which the campuses are connected, have minimal redundancy and are not designed to process and transport network traffic, generated in today's computing environment. Additionally, this legacy architecture prohibits the creation of potential hot backup sites with the institution and across campuses, and does not meet the computing needs of University researchers and high-end computer users. The legacy network hardware platform will be upgraded to new high speed routers and switches. The Wide Area Network Topology will be upgraded from ATM to a DWDM, (Dense Wave Division Multiplexing) environment, which will provide the capability to provide up to 32 ten gigabit connections between campus locations. The network topology has been designed in a ring format to ensure that the maximum amount of redundancy is achieved. The Intranet and Extranet network up-time and availability will increase to 99.9999 percent.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

BANNER NETWORK ENHANCEMENT

LOCATION: UNIVERSITY-WIDE

Dept Priority 23

Project ID: 75B719

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

General:	\$590	\$110	\$80	\$80	\$320	\$0
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Sub-Total:	\$590	\$110	\$80	\$80	\$320	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The network appliances which secure Banner traffic and provide load balancing functionality, are in need of replacement. In an effort to improve throughput and possibly application performance, these appliances should be upgraded and replaced with new state-of-the-art technology.

UNIVERSITY WIDE

BANNER SYSTEMS STORAGE

LOCATION: UNIVERSITY-WIDE

Dept Priority 24

Project ID: 75B720

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

General:	\$370	\$216	\$12	\$13	\$129	\$0
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Sub-Total:	\$370	\$216	\$12	\$13	\$129	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Increase storage resources to meet the extra demand for Banner System and to ensure the system can continue to process after December 2006.

UNIVERSITY WIDE

BANNER02 TECHNOLOGY UPGRADE

LOCATION: UNIVERSITY-WIDE

Dept Priority 25

Project ID: 75B721

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

General:	\$340	\$190	\$25	\$25	\$100	\$0
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Sub-Total:	\$340	\$190	\$25	\$25	\$100	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Test and development environment for new Banner System modules.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

SATELLITE DATA CENTER FEASIBILITY STUDY-NEWARK
LOCATION: NEWARK CAMPUS

Dept Priority 26

Project ID: 75B722

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

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

Current Data Center cannot support existing demand and new demands are operated in unprotected environment.

UNIVERSITY WIDE

CO-LOCATION DATA CENTER
LOCATION: UNIVERSITY-WIDE

Dept Priority 27

Project ID: 75B723

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

General:	\$4,020	\$660	\$560	\$560	\$2,240	\$0
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Sub-Total:	\$4,020	\$660	\$560	\$560	\$2,240	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Temporary Data Center until Satellite Data Center is on-line.

UNIVERSITY WIDE

DATA CENTER BACKUP SOLUTION
LOCATION: UNIVERSITY-WIDE

Dept Priority 28

Project ID: 75B724

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

General:	\$453	\$453	\$0	\$0	\$0	\$0
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Sub-Total:	\$453	\$453	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Backup existing data on supported Enterprise-class Tape Library and protect exponential data growth.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

ACTIVE DIRECTORY INFRASTRUCTURE MAINTENANCE

LOCATION: UNIVERSITY-WIDE

Dept Priority 29

Project ID: 75B725

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

General:	\$2,170	\$400	\$295	\$295	\$1,180	\$0
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Sub-Total:	\$2,170	\$400	\$295	\$295	\$1,180	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Maintaining infrastructure servers providing Enterprise Services and the extension of these services to the Macintosh environment.

UNIVERSITY WIDE

CITRIX FARM MERGE

LOCATION: UNIVERSITY-WIDE

Dept Priority 30

Project ID: 75B726

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

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

Merge the Clinical and Administrative Citrix farms so any application can be published to all UMDNJ employees with only one source of authentication and management.

UNIVERSITY WIDE

ENTERPRISE CONFIGURATION MANAGER

LOCATION: UNIVERSITY-WIDE

Dept Priority 31

Project ID: 75B727

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

General:	\$1,390	\$520	\$145	\$145	\$580	\$0
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Sub-Total:	\$1,390	\$520	\$145	\$145	\$580	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Implement Enterprise Configuration Manager (ECM) to baseline server configurations against our State and Federal regulations by means of compliance templates and generating reports for audits.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

IDENTITY MANAGEMENT
LOCATION: UNIVERSITY-WIDE

Dept Priority 32

Project ID: 75B728

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

General:	\$1,335	\$555	\$130	\$130	\$520	\$0
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Sub-Total:	\$1,335	\$555	\$130	\$130	\$520	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To provide an account management tool that provides the ability for directory synchronization of multiple database platforms.

UNIVERSITY WIDE

ELECTRONIC HEALTH RECORD PHASE I - ENTERPRISE WIDE
LOCATION: UNIVERSITY-WIDE

Dept Priority 33

Project ID: 75B729

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

General:	\$32,922	\$7,722	\$6,300	\$6,300	\$12,600	\$0
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Sub-Total:	\$32,922	\$7,722	\$6,300	\$6,300	\$12,600	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The benefits derived from operating and maintaining an Electronic Health Record cannot be recognized unless clinicians embrace and use current Ambulatory Electronic Medical Record technology. Expansion of the Electronic Medical Record will make the system more attractive and hence, foster greater use of these systems. This, in turn, increases the richness of clinical data within these systems, which in turn, spawns growth and acceptance of Electronic Health Record technology.

UNIVERSITY WIDE

ELECTRONIC HEALTH RECORD PHASE I - ENTERPRISE MAST
LOCATION: UNIVERSITY-WIDE

Dept Priority 34

Project ID: 75B730

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

General:	\$5,224	\$1,601	\$906	\$906	\$1,811	\$0
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Sub-Total:	\$5,224	\$1,601	\$906	\$906	\$1,811	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A UMDNJ Enterprise Wide Master Patient Index will ensure appropriate identification of patients who may present at the UMDNJ through multiple clinical and financial systems. The ability to link these patients to one unique identifier is a pre-requisite to building a clinical data-mining capability.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

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

ELECTRONIC HEALTH RECORD PHASE I - CLINICAL DATA M
LOCATION: UNIVERSITY-WIDE

Dept Priority 35

Project ID: 75B731

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

General:	\$10,214	\$3,126	\$1,772	\$1,772	\$3,544	\$0
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Sub-Total:	\$10,214	\$3,126	\$1,772	\$1,772	\$3,544	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A UMDNJ Clinical Data Mining System will effectively transform computer captured data into actionable information available in various and useful formats to required individuals in the organization: decision makers, clinicians, researchers and faculty.

PHYSICAL PLANT - NEWARK

REPLACE MAIN DISTRIBUTOR SWITCHGEAR
LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B403

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

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

Replace campus main distribution switchgear and install new switchgear to feed additional leads. Existing gear is 30 years old and has exceeded its serviceable life. Failure of this gear would cause a loss of electrical power to the Newark Campus.

PHYSICAL PLANT - NEWARK

REPLACE MAIN DISTRIBUTION SWITCHGEAR
LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B404

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

UPGRADE 3 COGENERATION WASTE HEAT BOILERS

LOCATION: NEWARK

Dept Priority 1

Project ID: 75B405

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

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

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

PHYSICAL PLANT - NEWARK

UPGRADE EXISTING COOLING TOWERS AND CHILLER

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B406

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

General:	\$1,800	\$1,800	\$0	\$0	\$0	\$0
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Sub-Total:	\$1,800	\$1,800	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$300

Upgrade existing cooling towers and replace existing 1900 ton steam chiller with 4500 ton steam chiller to provide more efficient cooling. Existing equipment is over 30 years old and has exceeded its serviceable life.

PHYSICAL PLANT - NEWARK

ADA REST ROOM RENOVATIONS

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B437

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

ELECTRONIC METERING AND REPORTING

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B440

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

General:	\$750	\$750	\$0	\$0	\$0	\$0
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Sub-Total:	\$750	\$750	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$190

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

PHYSICAL PLANT - NEWARK

NEW OPERATORS CONTROL ROOM

LOCATION: NEWARK-POWER PLANT

Dept Priority 1

Project ID: 75B444

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

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

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

PHYSICAL PLANT - NEWARK

SPRINKLER INSTALLATION

LOCATION: NEWARK-POWER PLANT

Dept Priority 1

Project ID: 75B447

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

General:	\$500	\$500	\$0	\$0	\$0	\$0
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Sub-Total:	\$500	\$500	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$4

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

COOLING TOWER REPLACEMENT

LOCATION: NEWARK-MED.SCIENCE BLDG.

Dept Priority 1

Project ID: 75B448

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

General:	\$800	\$800	\$0	\$0	\$0	\$0
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Sub-Total:	\$800	\$800	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$50

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

PHYSICAL PLANT - NEWARK

EMERGENCY GENERATOR REPLACEMENT

LOCATION: NEWARK-POWER PLANT

Dept Priority 1

Project ID: 75B450

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

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

Replacement with large generators for growth and redundancy is now required. Failure of this system would cause a loss of emergency electric power for University Hospital, Medical Science Building, Dental School, Library and Norfolk Deck.

PHYSICAL PLANT - NEWARK

FIRE ALARM SYSTEM REPLACEMENT

LOCATION: NEWARK-STANLEY S. BERGEN BLDG.

Dept Priority 1

Project ID: 75B458

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

CONDENSATE LINE REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B473

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

General:	\$110	\$110	\$0	\$0	\$0	\$0
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Sub-Total:	\$110	\$110	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PHYSICAL PLANT - NEWARK

LIFE SAFETY, LIFE SUPPORT, CRITICAL & MECHANICAL E

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B475

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

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

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

PHYSICAL PLANT - NEWARK

UPGRADE STEAM GENERATORS

LOCATION: NEWARK - ALL BUILDINGS

Dept Priority 1

Project ID: 75B481

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

AIR HANDLER CONDENSATE PAN REPLACEMENT

LOCATION: NEWARK-MED. SCIENCE BLDG.

Dept Priority 1

Project ID: 75B483

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

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

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

PHYSICAL PLANT - NEWARK

HOUSE AIR SYSTEM REPLACEMENT

LOCATION: NEWARK-MEDICAL SCIENCE BLDG.

Dept Priority 1

Project ID: 75B484

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

General:	\$220	\$220	\$0	\$0	\$0	\$0
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Sub-Total:	\$220	\$220	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PHYSICAL PLANT - NEWARK

AIR HANDLER CONDENSATE PAN REPLACEMENT

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B488

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

EXTERIOR EXPANSION JOINT REPLACEMENT

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 1

Project ID: 75B489

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

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

The expansion joints/caulking are original to the facility and have begun to spring open throughout. Failure to replace/repair will and has resulted in outside air infiltration throughout the building, which increases the possibility of freeze-ups and floods during extreme weather conditions.

PHYSICAL PLANT - NEWARK

HOUSE AIR SYSTEM REPLACEMENT

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B492

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

General:	\$220	\$220	\$0	\$0	\$0	\$0
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Sub-Total:	\$220	\$220	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PHYSICAL PLANT - NEWARK

PROVIDE 3000 TON ELECTRIC CHILLER AT POWER PLANT

LOCATION: NEWARK CAMPUS

Dept Priority 1

Project ID: 75B540

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

General:	\$3,500	\$3,500	\$0	\$0	\$0	\$0
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Sub-Total:	\$3,500	\$3,500	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$100

Install 3000 ton electric chiller to provide redundant cooling source for campus buildings.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

INSTALL "BLACK START" ON TURBINE GENERATORS

LOCATION: NEWARK POWER PLANT

Dept Priority 1

Project ID: 75B542

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

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

Install Black Start on cogeneration turbine electric generators - The existing Cogeneration portion of Newark Power Plant has the ability to produce 10.3 Megawatts of electrical power, enough to completely power University Hospital, Newark Power Plant and other buildings during an electrical power blackout. Power Plant operations could be maintained during a blackout. This project would install the equipment required to perform Black Start operations.

PHYSICAL PLANT - NEWARK

REPLACE IN-GROUND FUEL OIL STORAGE TANKS & SOIL RE

LOCATION: NEWARK-POWER PLANT

Dept Priority 1

Project ID: 75B543

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

General:	\$3,800	\$3,800	\$0	\$0	\$0	\$0
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Sub-Total:	\$3,800	\$3,800	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PHYSICAL PLANT - NEWARK

REPLACE HVAC AIR HANDLERS

LOCATION: NEWARK CAMPUS - ALL BUILDINGS

Dept Priority 1

Project ID: 75B546

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

General:	\$52,000	\$52,000	\$0	\$0	\$0	\$0
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Sub-Total:	\$52,000	\$52,000	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$1,000

Replace existing HVAC air handlers. Some units have deteriorated/rusted to the point where repairs are no longer possible. Failure of these units would cause a loss of heating, cooling and ventilation for the affected areas.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

RETUBE 3 EXISTING ECONOMIZERS ON COGEN TURBINES
LOCATION: NEWARK CAMPUS

Dept Priority 2
Project ID: 75B402
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

Retube 3 existing economizers in order to maintain Cogeneration steam production. Failure would compromise the ability to heat the Newark Campus.

PHYSICAL PLANT - NEWARK

SMOKE STACK PAINTING
LOCATION: NEWARK-POWER PLANT

Dept Priority 2
Project ID: 75B439
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

PHYSICAL PLANT - NEWARK

NON-DESTRUCTIVE TESTING
LOCATION: NEWARK-POWER PLANT

Dept Priority 2
Project ID: 75B442
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

DEAERATOR TANK REPLACEMENT

LOCATION: NEWARK-POWER PLANT

Dept Priority 2

Project ID: 75B443

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

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

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

PHYSICAL PLANT - NEWARK

EQUIPMENT CONTROLS UPGRADES AND REPLACEMENT

LOCATION: NEWARK-POWER PLANT

Dept Priority 2

Project ID: 75B445

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

General:	\$150	\$150	\$0	\$0	\$0	\$0
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Sub-Total:	\$150	\$150	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PHYSICAL PLANT - NEWARK

HEAT EXCHANGER REPLACEMENT

LOCATION: NEWARK CAMPUS - LIBRARY

Dept Priority 2

Project ID: 75B452

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

REPLACE DOMESTIC WATER MAIN AND VALVES

LOCATION: NEWARK-MED. SCIENCE BLDG.

Dept Priority 2

Project ID: 75B454

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

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

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

PHYSICAL PLANT - NEWARK

REPLACE ACID WASTE NEUTRALIZATION SYSTEMS

LOCATION: NEWARK-MED. SCIENCE BLDG.

Dept Priority 2

Project ID: 75B455

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

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

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

PHYSICAL PLANT - NEWARK

INSTALL ELECTRIC SURGE ARRESTORS

LOCATION: NEWARK-POWER PLANT

Dept Priority 2

Project ID: 75B456

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

General:	\$200	\$200	\$0	\$0	\$0	\$0
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Sub-Total:	\$200	\$200	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$2

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

INLET AIR FILTERS AND COOLING
LOCATION: NEWARK-POWER PLANT

Dept Priority 2
Project ID: 75B457
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

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

PHYSICAL PLANT - NEWARK

AIR HANDLER REPLACEMENT
LOCATION: NEWARK-STANLEY S. BERGEN BLDG.

Dept Priority 2
Project ID: 75B459
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

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

PHYSICAL PLANT - NEWARK

BOILER REPLACEMENT
LOCATION: NEWARK-ADMIN.COMPLEX PWR.PLANT

Dept Priority 2
Project ID: 75B463
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

Boiler units are 33 years old and have exceeded their serviceable life. Units are to be replaced by smaller, more efficient units suited to the building's current use. Failure would cause a loss of heat to the Administrative Buildings serviced by the units.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

FIRE ALARM SYSTEM REPLACEMENT

LOCATION: NEWARK-EMERGENCY MED. SERVICES

Dept Priority 2

Project ID: 75B464

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

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

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

PHYSICAL PLANT - NEWARK

FIRE ALARM SYSTEM REPLACEMENT

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 2

Project ID: 75B465

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

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

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

PHYSICAL PLANT - NEWARK

DOMESTIC WATER MAIN AND VALVE REPLACEMENT

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 2

Project ID: 75B466

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

DEAERATOR (DA) TANK REPLACEMENT

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 2

Project ID: 75B468

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

General:	\$150	\$150	\$0	\$0	\$0	\$0
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Sub-Total:	\$150	\$150	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PHYSICAL PLANT - NEWARK

HIGH TEMPERATURE WATER VALVE REPLACEMENT

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 2

Project ID: 75B469

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

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

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

PHYSICAL PLANT - NEWARK

FIRE ALARM SYSTEM REPLACEMENT

LOCATION: NEWARK-DOC PARKING DECK

Dept Priority 2

Project ID: 75B470

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

General:	\$150	\$150	\$0	\$0	\$0	\$0
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Sub-Total:	\$150	\$150	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

INSTALL CONDENSATE DRAIN SYSTEM
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 2
Project ID: 75B471
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

PHYSICAL PLANT - NEWARK

VACUUM PUMP AND COMPRESSOR REPLACEMENT
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 2
Project ID: 75B472
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

General:	\$120	\$120	\$0	\$0	\$0	\$0
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Sub-Total:	\$120	\$120	\$0	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

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

PHYSICAL PLANT - NEWARK

DOMESTIC HOT WATER SYSTEM REPLACEMENT
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 2
Project ID: 75B474
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

HEAT EXCHANGE CONTROL UPGRADES

LOCATION: NEWARK - ALL BUILDINGS

Dept Priority 2

Project ID: 75B478

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

General:	\$1,600	\$1,600	\$0	\$0	\$0	\$0
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Sub-Total:	\$1,600	\$1,600	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$50

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

PHYSICAL PLANT - NEWARK

AIR HANDLER UNIT CONTROL UPGRADES

LOCATION: NEWARK - ALL BUILDINGS

Dept Priority 2

Project ID: 75B479

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

General:	\$1,000	\$1,000	\$0	\$0	\$0	\$0
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Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$150

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

PHYSICAL PLANT - NEWARK

ICPH COOLING TOWER AND PLATE EXCHANGER

LOCATION: NEWARK-ICPH BUILDING

Dept Priority 2

Project ID: 75B545

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

General:	\$150	\$150	\$0	\$0	\$0	\$0
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Sub-Total:	\$150	\$150	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$50

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

ELEVATOR REPLACEMENT

LOCATION: SMITH LIB. - NWK. (ALL LEVELS)

Dept Priority 3

Project ID: 75B248

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

General:	\$157	\$157	\$0	\$0	\$0	\$0
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Sub-Total:	\$157	\$157	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The elevator in the Smith Library is in critical need of replacement. Installed when the Library was built in 1975, the elevator is poorly lit and requires frequent repair. Disabled patrons, who must use the elevator, are reluctant to do so because of the frequent breakdowns. The elevator provides access to the A level, and specific controls are needed to restrict its use by non-authorized personnel. New developments with regard to ADA compliance, safety, sound mechanical operation, lighting and high frequency use make the replacement of the elevator imperative.

PHYSICAL PLANT - NEWARK

DOMESTIC WATER HEATER REPLACEMENTS

LOCATION: NEWARK-ADMINISTRATIVE COMPLEX

Dept Priority 3

Project ID: 75B438

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

General:	\$150	\$150	\$0	\$0	\$0	\$0
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Sub-Total:	\$150	\$150	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Systems are 33 years old and have exceeded their serviceable life. Failure would result in loss of HVAC for buildings.

PHYSICAL PLANT - NEWARK

NON-DESTRUCTIVE PIPE TESTING

LOCATION: NEWARK-POWER PLANT

Dept Priority 3

Project ID: 75B441

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

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

Perform non-destructive testing of high temperature/high pressure pipe. Most of the existing pipe is 32 years old and must be tested to assure continued reliable operation. Failure would cause a loss of heating, cooling or both.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

INSTALL CONDENSATE DRAIN SYSTEM
LOCATION: NEWARK-MED. SCIENCE BLDG.

Dept Priority 3
Project ID: 75B453
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

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

PHYSICAL PLANT - NEWARK

HVAC UNIT REPLACEMENT FOR ADMINISTRATIVE COMPLEX,
LOCATION: NEWARK-ADMIN. COMPLEX

Dept Priority 3
Project ID: 75B461
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

Systems are 33 years old and have exceeded their serviceable life. Failure would result in loss of HVAC for buildings 1, 4 and 16.

PHYSICAL PLANT - NEWARK

AIR HANDLER CONDENSATE PAN REPLACEMENT
LOCATION: NEWARK-MEDICAL SCIENCE BLDG.

Dept Priority 3
Project ID: 75B462
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$120	\$120	\$0	\$0	\$0	\$0
Sub-Total:	\$120	\$120	\$0	\$0	\$0	\$0

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

The condensate pans on the air handlers serving the Medical Science Building are original to the facility and have exceeded their serviceable/repairable life span. Failure would disrupt HVAC service to the Dental School.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

INSTALL CONDENSATE DRAIN SYSTEM
LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 3
Project ID: 75B467
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$120	\$0	\$0	\$120	\$0	\$0
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Sub-Total:	\$120	\$0	\$0	\$120	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PHYSICAL PLANT - NEWARK

WINDOW GASKETS AND INTERNAL BLINDS
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 3
Project ID: 75B476
Project Type Code: B03 Project Type Description: Compliance-Other

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

These gaskets and internal blinds are 30 years old and have exceeded their serviceable life. Failure continues to limit our ability to control pressure and temperature in patient rooms and non-operable blinds do not conform to JCAHO patient privacy regulations.

PHYSICAL PLANT - NEWARK

SPRINKLER INSTALLATION
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 3
Project ID: 75B477
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

General:	\$5,700	\$5,700	\$0	\$0	\$0	\$0
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Sub-Total:	\$5,700	\$5,700	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Install sprinklers throughout the building to meet current fire codes. Failure to perform this work compromises life/safety.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

UPGRADE METASYS CONTROLS (DIGITAL)

LOCATION: NEWARK - ALL BUILDINGS

Dept Priority 3

Project ID: 75B480

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

General:	\$1,500	\$1,500	\$0	\$0	\$0	\$0
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Sub-Total:	\$1,500	\$1,500	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$50

Existing building thermostats are 30 years old and have exceeded their serviceable life. Replace existing room thermostats with digital controls mapped to the Metasys System.

PHYSICAL PLANT - NEWARK

EXTERIOR EXPANSION JOINT REPLACEMENT

LOCATION: NEWARK-MEDICAL SCIENCE BLDG.

Dept Priority 3

Project ID: 75B486

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

General:	\$800	\$800	\$0	\$0	\$0	\$0
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Sub-Total:	\$800	\$800	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The expansion joints/caulking are original to the facility and have begun to spring open throughout. Failure to replace/repair will and has resulted in outside air infiltration throughout the building, which increases the possibility of freeze-ups and floods during extreme weather conditions.

PHYSICAL PLANT - NEWARK

MEDICAL/LAB AIR SYSTEM REPLACEMENT

LOCATION: NEWARK-DENTAL SCHOOL

Dept Priority 3

Project ID: 75B487

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

General:	\$220	\$220	\$0	\$0	\$0	\$0
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Sub-Total:	\$220	\$220	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

FIRE ALARM REPLACEMENT

LOCATION: UNION CTY COLL-UCC LEASED BLDG

Dept Priority 3

Project ID: 75B490

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

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

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

PHYSICAL PLANT - NEWARK

CHILLER REPLACEMENT

LOCATION: UNION CTY COLL-UCC LEASED BLDG

Dept Priority 3

Project ID: 75B491

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

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

Chillers are 25 years old and have exceeded their serviceable life. Failure would result in a loss of cooling, which would disrupt education.

PHYSICAL PLANT - NEWARK

MEDICAL/LAB AIR SYSTEM REPLACEMENT

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 3

Project ID: 75B493

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

General:	\$120	\$0	\$0	\$120	\$0	\$0
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Sub-Total:	\$120	\$0	\$0	\$120	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The system is a Nash Duplex system, which is original to the building and has exceeded its serviceable life span. At the time of installation, Nash Pump Co. was the sole source for Oil Free Medical Air Compressors. Since that time, manufacturers have developed more serviceable/cost effective units that allow for campus standardization. Failure would disrupt medical air supply and vacuum to University Hospital, compromising health, safety and well being of ventilator patients. The cost of repair to a single compressor/component failure will result in 25% - 40% of replacement cost.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - NEWARK

STANLEY S. BERGEN BUILDING BOILER REPLACEMENT
LOCATION: NEWARK CAMPUS-SSB

Dept Priority 3
Project ID: 75B541
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

Replace existing deteriorated boilers with new state-of-the-art energy efficient boilers.

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

PHYSICAL PLANT-PISCATAWAY/NEW BRUNSWICK
LOCATION: PISCATAWAY/NEW BRUNSWICK

Dept Priority 1
Project ID: 75B035
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$6,050	\$4,538	\$1,512	\$0	\$0	\$0
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Sub-Total:	\$6,050	\$4,538	\$1,512	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project includes the installation of the Medical Education Building chiller, installation of a fire suppression and alarm system, upgrades to the elevator recall and communication system, and roof replacement for facilities on the Piscataway Campus.

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

AIR HANDLER REPLACEMENT
LOCATION: NEW BRUNSWICK - MED. ED. BUILD

Dept Priority 1
Project ID: 75B418
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$950	\$950	\$0	\$0	\$0	\$0
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Sub-Total:	\$950	\$950	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

COOLING TOWER REPLACEMENT

LOCATION: NEW BRUNSWICK-RWJMS PROF.BUILD

Dept Priority 1

Project ID: 75B420

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

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

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

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

COOLING TOWER REPLACEMENT

LOCATION: NEW BRUNSWICK-CLIN.ACAD.BUILD.

Dept Priority 1

Project ID: 75B423

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

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

The cooling tower is 10 years old and is failing. Frequent repairs are no longer effective. Failure would cause loss of cooling for the building.

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

FIRE SUPPRESSION SYSTEM INSTALLATION

LOCATION: PISCATAWAY-UBHC BUILDING

Dept Priority 1

Project ID: 75B427

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

HEAT EXCHANGER REPLACEMENT
LOCATION: PISCATAWAY-UBHC BUILDING

Dept Priority 1
Project ID: 75B428
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$270	\$270	\$0	\$0	\$0	\$0
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Sub-Total:	\$270	\$270	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

REPLACE AIR HANDLER AND HVAC EQUIPMENT
LOCATION: PISCATAWAY-RWJMS

Dept Priority 1
Project ID: 75B432
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$1,100	\$1,100	\$0	\$0	\$0	\$0
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Sub-Total:	\$1,100	\$1,100	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

FIRE ALARM SYSTEM REPLACEMENT
LOCATION: PISCATAWAY-CABM

Dept Priority 1
Project ID: 75B435
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

Replace existing fire system which has exceeded its serviceable life.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

AIR HANDLER REPLACEMENT-VIVARIUM

LOCATION: PISCATAWAY-RWJMS

Dept Priority 1

Project ID: 75B563

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

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

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

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

BOILER REPLACEMENT

LOCATION: NEW BRUNSWICK-RWJMS PROF.BUILD

Dept Priority 2

Project ID: 75B421

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

General:	\$120	\$120	\$0	\$0	\$0	\$0
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Sub-Total:	\$120	\$120	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

CHILLER/DX UNIT REPLACEMENT/UPGRADE

LOCATION: NEW BRUNSWICK-CANCER INST.NJ

Dept Priority 2

Project ID: 75B422

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

HEAT EXCHANGER REPLACEMENT

LOCATION: PISCATAWAY-RWJMS

Dept Priority 2

Project ID: 75B425

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

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

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

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

COOLING TOWER REPLACEMENT

LOCATION: PISCATAWAY-RWJMS

Dept Priority 2

Project ID: 75B426

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

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

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

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

ROOF REPLACEMENT

LOCATION: PISCATAWAY-CABM

Dept Priority 2

Project ID: 75B434

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

PARKING LOT REPAVING & SITE IMPROVEMENTS

LOCATION: PISCATAWAY CAMPUS

Dept Priority 2

Project ID: 75B436

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

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

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

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

ROOF REPLACEMENT

LOCATION: NEW BRUNS.-CHANDLER HLTH CTR

Dept Priority 2

Project ID: 75B547

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

General:	\$375	\$0	\$375	\$0	\$0	\$0
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Sub-Total:	\$375	\$0	\$375	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

ROOF REPLACEMENT

LOCATION: NEW BRUNS.-RWJMS PROF.CTR.

Dept Priority 2

Project ID: 75B548

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

ELEVATOR UPGRADE

LOCATION: NEW BRUNS.-RWJMS PROF. CTR.

Dept Priority 2

Project ID: 75B549

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

General:	\$75	\$75	\$0	\$0	\$0	\$0
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Sub-Total:	\$75	\$75	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Upgrade to existing (2) elevators that are original to building and have not received any modification.

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

EMERGENCY GENERATOR REPLACEMENT

LOCATION: NEW BRUNS.-MEDICAL EDUC.BLDG.

Dept Priority 2

Project ID: 75B550

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

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

Replacement with larger generator is required.

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

FIRE ALARM & SUPPRESSION SYSTEM INSTALLATION

LOCATION: NEW BRUNS.-MEDICAL EDUC. BLDG.

Dept Priority 2

Project ID: 75B551

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

ROOF REPLACEMENT

LOCATION: NEW BRUNS.-CLINICAL ACAD. BLDG

Dept Priority 2

Project ID: 75B552

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

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

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

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

REPLACEMENT OF ROOF TOP AIR CONDITIONING UNITS

LOCATION: PISC.-UBHC 151 CENTENNIAL

Dept Priority 2

Project ID: 75B555

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

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

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

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

FIRE ALARM & SUPPRESSION SYSTEM INSTALLATION

LOCATION: PISC.-UBHC 151 CENTENNIAL

Dept Priority 2

Project ID: 75B556

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

CIRCULATING PUMP REPLACEMENT

LOCATION: PISCATAWAY-UBHC

Dept Priority 2

Project ID: 75B558

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

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

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

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

FIRE ALARM SYSTEM UPGRADE

LOCATION: PISC.-UBHC NORTH

Dept Priority 2

Project ID: 75B559

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

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

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

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

FIRE ALARM SYSTEM UPGRADE

LOCATION: PISC.-RESEARCH ANNEX

Dept Priority 2

Project ID: 75B560

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

ELEVATOR UPGRADE

LOCATION: PISCATAWAY-CABM

Dept Priority 2

Project ID: 75B562

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

General:	\$150	\$150	\$0	\$0	\$0	\$0
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Sub-Total:	\$150	\$150	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Upgrade existing (2) elevators that are original to building and have not received any modification.

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

UPGRADE/RENOVATE LECTURE HALLS

LOCATION: PISCATAWAY-RWJMS

Dept Priority 2

Project ID: 75B564

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

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

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

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

COOLING TOWER RE-PIPING

LOCATION: PISCATAWAY-RWJMS

Dept Priority 2

Project ID: 75B567

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

REST ROOM RENOVATIONS

LOCATION: NEW BRUNSWICK - MED. ED. BUILD

Dept Priority 3

Project ID: 75B417

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

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

The existing rest room facilities are 23 years old and have exceeded their serviceable life. Ceramic tiles are cracking and counters/toilets partitions have failed. Continued failures compromise the ability to provide a safe and sanitary environment.

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

HEAT EXCHANGER REPLACEMENT

LOCATION: NEW BRUNSWICK - MED. ED. BUILD

Dept Priority 3

Project ID: 75B419

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

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

The existing heat exchangers are 23 years old and have exceeded their serviceable life. Failure would cause loss of heat for the building, including laboratories and the vivarium.

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

CHILLER REPLACEMENT

LOCATION: NEW BRUNSWICK-CHANDLER HTH CTR

Dept Priority 3

Project ID: 75B424

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

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

The roof-top chiller is 10 years old and is failing and unreliable. Frequent repairs have been ineffective. Failure would cause loss of cooling for the building and clinics.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

AIR HANDLER REPLACEMENT

LOCATION: PISCATAWAY - RESEARCH ANNEX

Dept Priority 3

Project ID: 75B429

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

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

Existing air handlers for the HVAC system are 15 years old and have exceeded their serviceable life. Failure would cause loss of HVAC for the building and laboratories.

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

CHILLER REPLACEMENT

LOCATION: PISCATAWAY-RESEARCH ANNEX

Dept Priority 3

Project ID: 75B430

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

General:	\$150	\$150	\$0	\$0	\$0	\$0
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Sub-Total:	\$150	\$150	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Existing chillers for the HVAC system are 15 years old and have exceeded their serviceable life. Failure would cause loss of HVAC for the building and laboratories.

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

AIR HANDLER REPLACEMENT

LOCATION: PISCATAWAY-RESEARCH TOWER ADD.

Dept Priority 3

Project ID: 75B431

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

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

Existing air handlers for the HVAC system are 20 years old and have exceeded their serviceable life. Failure would cause loss of cooling for the building and vivarium.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

REPLACE WINDOWS

LOCATION: PISCATAWAY-RWJMS

Dept Priority 3

Project ID: 75B433

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

General:	\$500	\$500	\$0	\$0	\$0	\$0
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Sub-Total:	\$500	\$500	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$10

Replace existing windows and seals with energy efficient thermal pane. Existing windows are single pane, untinted and not energy efficient. They have exceeded their serviceable life.

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

ROOF REPLACEMENT

LOCATION: PISC.-UBHC 151 CENTENNIAL

Dept Priority 3

Project ID: 75B557

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

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

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

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

AIR COMPRESSOR REPLACEMENT

LOCATION: PISC.-RWJMS EXPANSION/SPH

Dept Priority 3

Project ID: 75B561

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

General:	\$120	\$120	\$0	\$0	\$0	\$0
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Sub-Total:	\$120	\$120	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace existing air compressors that are unable to keep up with the demand of the building.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

ASBESTOS FLOOR TILE REPLACEMENT

LOCATION: PISCATAWAY-RWJMS

Dept Priority 3

Project ID: 75B565

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

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

Current floor tiles in corridors are coming up, due to age and water damage. They need to be removed by an asbestos removal contractor and new VCT to be installed.

PHYSICAL PLANT - PISCATAWAY/NEW BRUNSWICK

RESTROOM RENOVATIONS

LOCATION: PISCATAWAY-RWJMS

Dept Priority 3

Project ID: 75B566

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

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

The existing restroom facilities are over 35 years old and have exceeded their serviceable life. Ceramic tiles are cracking and counters/toilet partitions have failed.

PHYSICAL PLANT - STRATFORD

ROOF REPLACEMENT

LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 1

Project ID: 75B400

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

General:	\$159	\$159	\$0	\$0	\$0	\$0
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Sub-Total:	\$159	\$159	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The existing roof membrane is showing wear and deterioration, requiring on-going repairs. Failure will affect occupants/contents on the upper floor and cause interior damage and mold.

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - STRATFORD

ROOF REPLACEMENT

LOCATION: CAMDEN CAMPUS - E&R BUILDING

Dept Priority 1

Project ID: 75B411

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

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

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

PHYSICAL PLANT - STRATFORD

RESURFACE DRYVIT

LOCATION: STRATFORD-UDP BUILDING

Dept Priority 2

Project ID: 75B399

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

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

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

PHYSICAL PLANT - STRATFORD

REPLACE FIRE ALARM/SECURITY SYSTEM

LOCATION: CAMDEN CAMPUS - E&R BUILDING

Dept Priority 2

Project ID: 75B408

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - STRATFORD

VIVARIUM HVAC SYSTEM

LOCATION: CAMDEN CAMPUS - E&R BUILDING

Dept Priority 2

Project ID: 75B410

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

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

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

PHYSICAL PLANT - STRATFORD

FUME HOOD REPLACEMENT

LOCATION: CAMDEN CAMPUS - E&R BUILDING

Dept Priority 2

Project ID: 75B412

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

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

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

PHYSICAL PLANT - STRATFORD

EMERGENCY POWER

LOCATION: CAMDEN CAMPUS - E&R BUILDING

Dept Priority 2

Project ID: 75B413

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - STRATFORD

REPLACE TERRAZZO FLOOR

LOCATION: CAMDEN CAMPUS - E&R BUILDING

Dept Priority 2

Project ID: 75B414

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

General:	\$135	\$135	\$0	\$0	\$0	\$0
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Sub-Total:	\$135	\$135	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PHYSICAL PLANT - STRATFORD

CHILLER OVERHAUL

LOCATION: STRATFORD-SCIENCE CENTER

Dept Priority 2

Project ID: 75B537

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

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

Overhaul of chillers to avoid equipment failure/damage.

PHYSICAL PLANT - STRATFORD

CHILLER OVERHAUL

LOCATION: STRATFORD-A & W CENTER

Dept Priority 2

Project ID: 75B538

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

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

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

University of Medicine and Dentistry

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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PHYSICAL PLANT - STRATFORD

AIR HANDLER/VAV BOX RETROFIT

LOCATION: CAMDEN CAMPUS - E&R BUILDING

Dept Priority 3

Project ID: 75B409

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

General:	\$2,250	\$2,250	\$0	\$0	\$0	\$0
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Sub-Total:	\$2,250	\$2,250	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The air-handling unit that serves the laboratory area cannot deliver more air than it is currently delivering; the air changes in the laboratory range from 4 to 6 air changes per hour (ACH). The current Laboratory Guidelines published by EOHSS require a minimum of 10 ACH and no recirculated air from the laboratories; the current configuration recirculates laboratory air. The air handler, cooling coil (with the present chiller) and VAV boxes are inadequate for future laboratory: research, programs or renovations. The laboratory systems cannot accommodate any future research programs without adverse safety effects to building occupants.

PHYSICAL PLANT - STRATFORD

CHILLER REPLACEMENT

LOCATION: CAMDEN CAMPUS - E&R BUILDING

Dept Priority 3

Project ID: 75B415

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

General:	\$370	\$370	\$0	\$0	\$0	\$0
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Sub-Total:	\$370	\$370	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The chiller is inadequate and needs to be upgraded because it cannot handle the existing cooling load. Any laboratory renovations or additional equipment will exacerbate the deficiency. No additional research programs or equipment can be programmed into this facility. The lack of capacity has an adverse effect on the vivarium and research programs.

Totals For:

University of Medicine and Dentistry

General:	\$1,679,503	\$623,680	\$434,660	\$192,768	\$428,395	\$0
Bond:	\$135,600	\$75,600	\$60,000	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,815,103	\$699,280	\$494,660	\$192,768	\$428,395	\$0

New Jersey Institute of Technology
FY 2008 Capital Budget Request
By Project Category and Project Type: General Funds

		* Amounts Expressed in Thousands (000's)					
		Number of FY2008 Projects	-----Department Request-----				
			FY 2008	FY 2009	FY 2010	FY 2011 - 2014	Total
Acquisition							
D04 Acquisition-Other		1	\$4,800	\$4,800	\$0	\$0	\$9,600
Sub Totals:		1	\$4,800	\$4,800	\$0	\$0	\$9,600
Construction							
E02 Construction-New		2	\$10,553	\$34,505	\$87,833	\$61,089	\$193,980
E03 Construction-Renovations and Rehabilitation		5	\$23,934	\$41,425	\$34,201	\$15,938	\$115,498
E04 Construction-Other		1	\$16,750	\$44,667	\$44,667	\$27,916	\$134,000
Sub Totals:		8	\$51,237	\$120,597	\$166,701	\$104,943	\$443,478
Grand Totals:		9	\$56,037	\$125,397	\$166,701	\$104,943	\$453,078

Commission Recommendations by Dept

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

MATH/SCIENCE TEACHER EDUCATION CENTER

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 1

Project ID: 75C630

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

General:	\$69,000	\$8,625	\$23,000	\$23,000	\$14,375	\$0
Sub-Total:	\$69,000	\$8,625	\$23,000	\$23,000	\$14,375	\$0

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

NJIT surrounds an existing school (Central High) on three sides for which a replacement high school building is now under construction at new site. Project entails acquisition of building and a complete rehab of the high school. Uses include classrooms, pre-college and Math/Science Teacher Education programs.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

YORK ENVIRONMENTAL CENTER EXPANSION

LOCATION: YORK CENTER

Dept Priority 2

Project ID: 75C026

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

General:	\$10,854	\$5,427	\$5,427	\$0	\$0	\$0
Sub-Total:	\$10,854	\$5,427	\$5,427	\$0	\$0	\$0

Operating Impact: Increase: \$129 Decrease: \$0

A major building addition is needed to accommodate the expanded functions of Otto York Engineering and Environmental Science Center. Adds approximately 1/3 more research space to this facility.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

MULTIPURPOSE BUILDING

LOCATION: NEWARK

Dept Priority 2

Project ID: 75C027

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

General:	\$134,000	\$16,750	\$44,667	\$44,667	\$27,916	\$0
Sub-Total:	\$134,000	\$16,750	\$44,667	\$44,667	\$27,916	\$0

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.

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

CLASSROOM LABORATORY BUILDING

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 2

Project ID: 75C318

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

General:	\$68,340	\$8,543	\$22,780	\$22,780	\$14,237	\$0
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Sub-Total:	\$68,340	\$8,543	\$22,780	\$22,780	\$14,237	\$0
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Operating Impact: Increase: \$1,286 Decrease: \$0

Construction of new facility to provide large, smart classrooms, added laboratory capabilities, offices for faculty and other technology instructional needs. The facility will support highly successful pedagogy of hands-on, student-team projects.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

CLASSROOM TECHNOLOGY UPGRADES

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 2

Project ID: 75C320

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

General:	\$8,040	\$4,020	\$4,020	\$0	\$0	\$0
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Sub-Total:	\$8,040	\$4,020	\$4,020	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Upgrade classrooms, incorporating the most current technology for distance learning, remote access, audio-visual and network and wireless communications.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LIBRARY EXPANSION

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 2

Project ID: 75C324

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

General:	\$16,080	\$2,010	\$5,360	\$5,360	\$3,350	\$0
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Sub-Total:	\$16,080	\$2,010	\$5,360	\$5,360	\$3,350	\$0
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Operating Impact: Increase: \$343 Decrease: \$0

Planned expansion of existing library to expand capacity and provide added stack, study carrels and on-line/multimedia library material and access.

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

THEATER REHABILITATION

LOCATION: KUPFRIAN HALL

Dept Priority 3

Project ID: 75C020

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

General:	\$4,020	\$502	\$2,680	\$838	\$0	\$0
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Sub-Total:	\$4,020	\$502	\$2,680	\$838	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Complete rehabilitation of the existing 1967 facility. Renovation of the existing academic program theater would include replacement seating, HVAC; stage upgrades of lighting and audio are required to meet instructional and program needs.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LAND ACQUISITION, INSTRUCTIONAL AND RESEARCH

LOCATION: NEWARK

Dept Priority 3

Project ID: 75C024

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

General:	\$9,600	\$4,800	\$4,800	\$0	\$0	\$0
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Sub-Total:	\$9,600	\$4,800	\$4,800	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Acquisition of land is necessary to provide building sites for facilities needed to accommodate growth and programmatic needs in science and technology.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LABORATORY UPGRADES

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 3

Project ID: 75C321

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

General:	\$16,080	\$5,360	\$5,360	\$5,360	\$0	\$0
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Sub-Total:	\$16,080	\$5,360	\$5,360	\$5,360	\$0	\$0
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Operating Impact: Increase: \$343 Decrease: \$0

Major rehabilitation to departmental laboratories including HVAC & environmental system for wet labs.

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

CONFERENCE CENTER

LOCATION: NEWARK

Dept Priority 4

Project ID: 75C030

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

General:	\$50,920	\$0	\$6,365	\$33,947	\$10,608	\$0
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Sub-Total:	\$50,920	\$0	\$6,365	\$33,947	\$10,608	\$0
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Operating Impact: Increase: \$857 Decrease: \$0

Facility for conferences, seminar space, and symposia to serve the needs of NJIT, other higher education institutions in the proximate area and the University Heights Science Park Project. Issues would generally focus on New Jersey economic development interests in a global economy.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

EXPAND ELECTRICAL & COMPUTER ENGINEERING FACILITY

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 4

Project ID: 75C038

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

General:	\$7,504	\$0	\$938	\$5,003	\$1,563	\$0
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Sub-Total:	\$7,504	\$0	\$938	\$5,003	\$1,563	\$0
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Operating Impact: Increase: \$137 Decrease: \$0

Complete planned expansion by adding the two floors the structure was initially designed to accommodate. Will provide needed laboratory facilities.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

PARKING FACILITY

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 5

Project ID: 75C322

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

General:	\$37,200	\$0	\$0	\$18,600	\$18,600	\$0
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Sub-Total:	\$37,200	\$0	\$0	\$18,600	\$18,600	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Provide structured parking to accommodate students, faculty, staff and visitors. Essential for urban campus and not fully supportable by fee-based revenues.

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

RESIDENCE HALL

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 6

Project ID: 75C323

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

General:	\$21,440	\$0	\$0	\$7,146	\$14,294	\$0
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Sub-Total:	\$21,440	\$0	\$0	\$7,146	\$14,294	\$0
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Operating Impact: **Increase:** \$857 **Decrease:** \$0

400 bed facility to be constructed on campus owned property.

Totals For:

New Jersey Institute of Technology

General:	\$453,078	\$56,037	\$125,397	\$166,701	\$104,943	\$0
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$453,078	\$56,037	\$125,397	\$166,701	\$104,943	\$0

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

	Number of FY2008 Projects	<i>* Amounts Expressed in Thousands (000's)</i>				
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	Total
Preservation						
A01 Preservation-Electrical	3	\$2,150	\$380	\$150	\$125	\$2,805
A02 Preservation-HVAC	3	\$2,023	\$1,250	\$1,250	\$1,800	\$6,323
A04 Preservation-Roofs & Moisture Protection	2	\$350	\$250	\$300	\$1,350	\$2,250
A05 Preservation-Security Enhancements	1	\$222	\$0	\$0	\$0	\$222
A06 Preservation-Other	4	\$675	\$705	\$935	\$5,900	\$8,215
Sub Totals:	13	\$5,420	\$2,585	\$2,635	\$9,175	\$19,815
Compliance						
B01 Compliance-ADA	1	\$25	\$25	\$25	\$175	\$250
B02 Compliance-Fire Safety	1	\$150	\$125	\$125	\$500	\$900
B03 Compliance-Other	1	\$150	\$100	\$0	\$0	\$250
Sub Totals:	3	\$325	\$250	\$150	\$675	\$1,400
Environmental						
C02 Environmental-Asbestos	1	\$100	\$100	\$100	\$325	\$625
Sub Totals:	1	\$100	\$100	\$100	\$325	\$625
Acquisition						
D01 Acquisition-Facilities	1	\$12,000	\$0	\$0	\$0	\$12,000
D03 Acquisition-Computer Equipment & Systems	1	\$7,683	\$0	\$0	\$9,980	\$17,663
Sub Totals:	2	\$19,683	\$0	\$0	\$9,980	\$29,663
Construction						
E01 Construction-Demolition	0	\$0	\$0	\$1,100	\$0	\$1,100
E02 Construction-New	3	\$46,724	\$15,000	\$20,000	\$131,166	\$212,890
E03 Construction-Renovations and Rehabilitation	4	\$11,852	\$28,008	\$12,160	\$23,450	\$75,470
E04 Construction-Other	3	\$34,600	\$37,800	\$19,000	\$0	\$91,400
Sub Totals:	10	\$93,176	\$80,808	\$52,260	\$154,616	\$380,860
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$5,450	\$6,000	\$0	\$0	\$11,450
F02 Infrastructure-Roads and Approaches	2	\$1,500	\$11,500	\$10,500	\$13,750	\$37,250
F04 Infrastructure-Other	1	\$150	\$0	\$0	\$0	\$150
Sub Totals:	5	\$7,100	\$17,500	\$10,500	\$13,750	\$48,850
Grand Totals:	34	\$125,804	\$101,243	\$65,645	\$188,521	\$481,213

Commission Recommendations by Dept

Rowan University

Agency Capital Budget Request (000's)

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

PRESERVATION - HVAC REHABILITATION
LOCATION: CAMPUS-WIDE

Dept Priority 2
Project ID: 75D006
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

This project would replace air distribution systems, air handlers, duct work, domestic hot water, dampers and heat exchangers and controls in designated buildings. Replacement is necessary as these systems have reached the end of their useful life and repair is no longer a viable option. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace and operate. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

PRESERVATION - UPGRADE ELEC'RICAL SUB-STATION
LOCATION: SUBSTATION

Dept Priority 3
Project ID: 75D004
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$430	\$250	\$180	\$0	\$0	\$0
Sub-Total:	\$430	\$250	\$180	\$0	\$0	\$0

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

This project would upgrades to the existing electric sub-station transformers and switchgear. It will provide the necessary capacity for current use as defined in Rowan University's vision plan. If this project is not funded as requested and if the University cannot fund the project, it could result in the unscheduled failures on our power grid. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

Rowan University

Agency Capital Budget Request (000's)

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

PRESERVATION - UTILITIES

LOCATION: CAMPUS-WIDE

Dept Priority 4

Project ID: 75D005

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

General:	\$3,550	\$750	\$750	\$750	\$1,300	\$0
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Sub-Total:	\$3,550	\$750	\$750	\$750	\$1,300	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project will replace existing underground utilities (steam, electric, water, sewer and storm sewer lines that form the distribution system on campus. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

PRESERVATION - REPLACE CHILLERS

LOCATION: BOSSHART HALL

Dept Priority 5

Project ID: 75D060

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

General:	\$173	\$173	\$0	\$0	\$0	\$0
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Sub-Total:	\$173	\$173	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$2

This project will replace the original chillers in the building that contain HCFC's. The units are beyond their life cycle and the cost to operate and repair is excessive. If this project is not funded as requested and if the University cannot fund the project, it will cost more in the future to repair/replace and operate. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

PRESERVATION - EXTERIOR BUILDING REPAIRS

LOCATION: VARIOUS

Dept Priority 6

Project ID: 75D067

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

General:	\$350	\$50	\$50	\$50	\$200	\$0
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Sub-Total:	\$350	\$50	\$50	\$50	\$200	\$0
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Operating Impact: Increase: \$0 Decrease: \$1

Many of our buildings need repointing, caulking and weatherproofing completed to maintain the integrity of the exterior shell. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace and operate. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

Rowan University

Agency Capital Budget Request (000's)

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

REPLACE WINDOWS -BOLE/ WESTBY/LINDEN LOCATION: BOLE/WESTBY/LINDEN HALLS

Dept Priority 7
Project ID: 75D022
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$840	\$300	\$330	\$210	\$0	\$0
Sub-Total:	\$840	\$300	\$330	\$210	\$0	\$0

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

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

ROWAN UNIVERSITY

RENOVATIONS TO COMPLY WITH ADA LOCATION: CAMPUS-WIDE

Dept Priority 8
Project ID: 75D017
Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$250	\$25	\$25	\$25	\$175	\$0
Sub-Total:	\$250	\$25	\$25	\$25	\$175	\$0

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

To comply with the Americans for Disabilities Act, elevators would be retrofitted, ramps provided, special hardware installed and restroom facilities modified. The estimate was calculated after a full facility audit conducted in 1992. If this project is not funded as requested and if the University cannot fund the project, it could result in our inability to provide access for all students to our facilities. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

COMPLIANCE - FIRE AND LIFE SAFETY LOCATION: CAMPUS-WIDE

Dept Priority 9
Project ID: 75D010
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

General:	\$900	\$150	\$125	\$125	\$500	\$0
Sub-Total:	\$900	\$150	\$125	\$125	\$500	\$0

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

Fire and life safety upgrades are necessary for designated buildings to comply with NJ Uniform Fire Code. The upgrades will include the installation of fire suppression and fire detection systems. Funding is required in order to comply with a notice of violation issued by DCA, Division of Fire Safety. If this project is not funded as requested and the University cannot fund the project, it will result in non-compliance and fines being levied by other State agencies. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

Rowan University

Agency Capital Budget Request (000's)

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

ROOF REPAIR AND REPLACEMENT

LOCATION: CAMPUS-WIDE

Dept Priority 10

Project ID: 75D009

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

General:	\$1,900	\$300	\$200	\$250	\$1,150	\$0
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Sub-Total:	\$1,900	\$300	\$200	\$250	\$1,150	\$0
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Operating Impact: Increase: \$0 Decrease: \$15

Infrared testing has revealed certain roofs require repair or replacement . If done expeditiously, the life expectancy of certain roofs can be preserved. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

CONSTRUCT A NEW ELECTRICAL SUBSTATION

LOCATION: ELECTRIC SUB-STATION

Dept Priority 11

Project ID: 75D059

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

General:	\$2,700	\$2,700	\$0	\$0	\$0	\$0
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Sub-Total:	\$2,700	\$2,700	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The construction of this new substation on the south campus is required to support new construction on this side of the campus. It will supply power to the entire south campus enabling the existing sub-station to power current new construction and anticipated construction on the north campus. Failure to construct this substation will result in the cancellation of these projects listed in Rowan Universities Maser Plan. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

LINDEN HALL CONVERSION

LOCATION: ROWAN UNIVERSITY

Dept Priority 13

Project ID: 75D073

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

General:	\$7,192	\$7,192	\$0	\$0	\$0	\$0
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Sub-Total:	\$7,192	\$7,192	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Conversion of Linden Hall from current use as administrative space back to the original use as dormitory space. The conversion is required to accommodate existing demands on the residential program of Rowan university. If this project is not funded as requested and if the University cannot fund the project, it will result in fail to attract and accommodate new students based on available resources; i.e. housing demands. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

Rowan University

Agency Capital Budget Request (000's)

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

CONSTRUCTION NEW RESIDENCE HALL
LOCATION: ROWAN UNIVERSITY

Dept Priority 14
Project ID: 75D054
Project Type Code: E04 Project Type Description: Construction-Other

General:	\$44,800	\$21,000	\$4,800	\$19,000	\$0	\$0
Sub-Total:	\$44,800	\$21,000	\$4,800	\$19,000	\$0	\$0

Operating Impact: Increase: \$850 Decrease: \$0

The construction of new 400 and 300 bed facilities, approximately 150,000 square foot each. Residential dormitory space is needed to help reduce the overcrowding we are experiencing on the campus today. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on overcrowded conditions in University housing. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

WILSON HALL EXPANSION/ADDITION
LOCATION: ROWAN UNIVERSITY

Dept Priority 15
Project ID: 75D055
Project Type Code: E04 Project Type Description: Construction-Other

General:	\$38,000	\$5,000	\$33,000	\$0	\$0	\$0
Sub-Total:	\$38,000	\$5,000	\$33,000	\$0	\$0	\$0

Operating Impact: Increase: \$157 Decrease: \$0

This project would construct a 75,000 square foot addition to Wilson Hall. This expansion is needed to relocate the Dance Department to the same building as the College of Fine and Performing Arts and provide a state-of-the-art facility. The current facility is located on the other side of campus and is in barely adequate condition. Furthermore, whenever a performance or recital is given, all students must relocate to another building. If the project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources; i.e., needed academic and/or support space. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

Rowan University

Agency Capital Budget Request (000's)

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

NEW EDUCATION BUILDING
LOCATION: ROWAN UNIVERSITY

Dept Priority 16
Project ID: 75D052
Project Type Code: E02 Project Type Description: Construction-New

General:	\$28,500	\$28,500	\$0	\$0	\$0	\$0
Sub-Total:	\$28,500	\$28,500	\$0	\$0	\$0	\$0

Operating Impact: Increase: \$338 Decrease: \$0

The construction of this 75,000 square foot academic classroom and office building will relieve the demand in specialized University classrooms that affects their ability to prepare students for specialization and advanced degrees are not available in the current facility. If this project is not funded as requested, and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources; i.e., needed academic and/or support space. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

LAND PURCHASE
LOCATION: HARRISON TOWNSHIP RT.55 & 322

Dept Priority 17
Project ID: 75D053
Project Type Code: D01 Project Type Description: Acquisition-Facilities

General:	\$12,000	\$12,000	\$0	\$0	\$0	\$0
Sub-Total:	\$12,000	\$12,000	\$0	\$0	\$0	\$0

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

The purchase of 400+ acres will expand the area for Rowan University to relocate athletic facilities off the main campus. This will provide needed space for additional academic and residential building on the main campus. In addition, land is needed for the recently awarded Technology Center. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources; i.e., needed academic and/or support space. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

INSTALL EXTERIOR LIGHTS, EMERGENCY PHONES,FENCING
LOCATION: CAMPUS-WIDE

Dept Priority 18
Project ID: 75D013
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$725	\$250	\$200	\$150	\$125	\$0
Sub-Total:	\$725	\$250	\$200	\$150	\$125	\$0

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

Installation of new walkway lights and emergency telephones and fencing at specified locations would provide for increased safety for students and faculty. If this project is not funded as requested and if the University cannot fund the project, it will result in the Rowan vision, which encompasses all aspects of University life, will not be realized.

Rowan University

Agency Capital Budget Request (000's)

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

LANDSCAPE MASTER PLAN

LOCATION: CAMPUS WIDE

Dept Priority 19

Project ID: 75D050

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

General:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000	\$0
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Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000	\$0
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Operating Impact: Increase: \$15 Decrease: \$0

This project will actually consist of a series of projects spaced over 10 years. The University has retained a landscape architect who has significant experience in developing plans for major Universities and Colleges across the nation. As a result of the plan developed for Rowan, a series of projects will be undertaken to deal with pedestrian walkways and circulation, vehicular circulation, plant materials, lights, tree program, entrances, irrigation systems, campus focus and especially dealing with Route 322, a state highway splitting the campus in half, regarding crossing points and visual enhancement. Failure to fund this project will retain Rowan in the status quo and will not allow the institution to progress and beautify itself resulting in a possible loss of students during recruitment. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace and operate. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

REPLACE SEWER LIFT STATIONS - VARIOUS AREAS

LOCATION: CAMPUS-WIDE

Dept Priority 20

Project ID: 75D015

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

General:	\$500	\$100	\$100	\$100	\$200	\$0
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Sub-Total:	\$500	\$100	\$100	\$100	\$200	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Specified sewage lift stations would be replaced to provide for proper sewage ejection. The identified stations are at the end of the useful life at Westby, Cassidy, Bunce and the Triad. The stations' ages range from twenty four (24) to thirty (30) years old. If this project is not funded and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

Rowan University

Agency Capital Budget Request (000's)

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

ACADEMY STREET SCHOOL RENOVATION
LOCATION: ROWAN UNIVERSITY

Dept Priority 21

Project ID: 75D074

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

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

Renovation of existing acquired facility to accommodate academic and administrative functions to provide usable facilities for the vision of Rowan. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to provide the services required and attract new students base on the availability of resources.

ROWAN UNIVERSITY

RENOVATION OF HOLLYBUSH
LOCATION: HOLLYBUSH

Dept Priority 22

Project ID: 75D039

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

General:	\$1,650	\$1,650	\$0	\$0	\$0	\$0
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Sub-Total:	\$1,650	\$1,650	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$1

Hollybush, the home of the University President, was built in 1849 and has systems in need of replacement not only due to poor operation but also needs to meet current building codes. This project will consist of replacing the wiring throughout most of the building, providing selective structural and foundation repairs, update steam heat with water heat and replace some plumbing. In conjunction with the electrical wiring upgrade, telecommunications wiring will be run simultaneously. Finally, central air conditioning will be added and the roof will be replaced. An elevator and additional bathroom facilities will be installed for ADA compliance. The interior of the building will be painted to match design period colors. If this project is not funded as requested and the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

Rowan University

Agency Capital Budget Request (000's)

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

CONSTRUCT NEW PARKING GARAGES

LOCATION: CAMPUS

Dept Priority 23

Project ID: 75D026

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

General:	\$28,250	\$0	\$10,000	\$9,000	\$9,250	\$0
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Sub-Total:	\$28,250	\$0	\$10,000	\$9,000	\$9,250	\$0
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Operating Impact: Increase: \$95 Decrease: \$0

Construction of (3) multi-level parking garage. This project is needed to house the additional cars expected from the increased enrollment projected to be 12,000 students. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

REPLACE STAIRS AND HANDRAILS

LOCATION: CAMPUS-WIDE

Dept Priority 24

Project ID: 75D012

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

General:	\$250	\$150	\$100	\$0	\$0	\$0
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Sub-Total:	\$250	\$150	\$100	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project would replace exterior masonry steps, interior stairs and handrails in order to meet code requirements and safety. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

COMPLETE FIBER OPTIC COMMUNICATIONS BACKBONE

LOCATION: VARIOUS

Dept Priority 25

Project ID: 75D045

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

General:	\$150	\$150	\$0	\$0	\$0	\$0
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Sub-Total:	\$150	\$150	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project consists of installing fiber optic cable to Hollybush, the Team House, the Carriage House and the football field press box. This cable is needed to support data links to people in the areas listed above. Failure to fund this project will restrict data access to these parts of campus and will impede employee performance. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources; i.e., needed academic and/or support space. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

Rowan University

Agency Capital Budget Request (000's)

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

REINSULATE MECHANICAL ROOM SPACES

LOCATION: CAMPUS-WIDE

Dept Priority 26

Project ID: 75D036

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

General:	\$250	\$50	\$50	\$50	\$100	\$0
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Sub-Total:	\$250	\$50	\$50	\$50	\$100	\$0
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Operating Impact: Increase: \$0 Decrease: \$3

This project consists of replacing insulation on hot and cold mechanical pipes and ceilings to reduce excessive heat in the mechanical rooms which shortens the life span of equipment and, in some cases, permeates the ceiling into occupied space above making some spaces unusable. If this project is not funded as requested and if the University cannot fund the project, it will result in further loss of energy. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

CARD ACCESS AND BUILDING SECURITY

LOCATION: CAMPUS-WIDE

Dept Priority 27

Project ID: 75D028

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

General:	\$222	\$222	\$0	\$0	\$0	\$0
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Sub-Total:	\$222	\$222	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$20

This project consists of installing card system to access buildings after normal hours for authorized persons only. This is an expansion to the system already started in eight (8) academic buildings. The expansion is to all other buildings on campus. Additionally, cameras and other security devices will be installed in all buildings. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources; i.e., needed academic and/or support space. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

Rowan University

Agency Capital Budget Request (000's)

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

CONSTRUCT 16"SMART" CLASSROOMS

LOCATION: CAMPUS-WIDE

Dept Priority 28

Project ID: 75D025

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

General:	\$1,140	\$160	\$160	\$160	\$660	\$0
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Sub-Total:	\$1,140	\$160	\$160	\$160	\$660	\$0
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Operating Impact: **Increase:** \$1 **Decrease:** \$0

This project consists of constructing sixteen (16) "Smart" classrooms so that some academic buildings will receive one and others will receive two or more. These rooms will be large lecture halls equipped with state of the art technology, i.e. satellite hook-up, special projection systems, etc. This project is needed to teach students with cutting-edge technology. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources; i.e., needed academic and/or support space. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

REPAVE ROADS,SIDEWALKS, CURBS AND PARKING LOTS

LOCATION: CAMPUS-WIDE

Dept Priority 29

Project ID: 75D020

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

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

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

Rowan University

Agency Capital Budget Request (000's)

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

ASBESTOS ABATEMENT
LOCATION: CAMPUS-WIDE

Dept Priority 30
Project ID: 75D016
Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$625	\$100	\$100	\$100	\$325	\$0
Sub-Total:	\$625	\$100	\$100	\$100	\$325	\$0

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

This project will remove or encapsulate pipe insulation containing asbestos. In addition, removal of floor, ceiling, wall and roofing material will be replaced with the appropriate material. If this project is not funded as requested and if the University cannot fund the project, it will result in non-compliance and fines being levied by other State agencies and further deterioration, which will cost more in the future to repair/replace and operate. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

PRESERVATION COMPUTER/TELEPHONE EQUIP/WIRING
LOCATION: CAMPUS-WIDE

Dept Priority 31
Project ID: 75D046
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$17,663	\$7,683	\$0	\$0	\$9,980	\$0
Sub-Total:	\$17,663	\$7,683	\$0	\$0	\$9,980	\$0

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

This project consists of replacing two telephone switches, the associated telecom closet equipment and cabling in the buildings and network electronics to accommodate a voice over IP system. Failure to fund this project would eventually result in a total communications break-down. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

ATHLETIC FIELD RELOCATION
LOCATION: ROUTE 322 AND 55

Dept Priority 32
Project ID: 75D062
Project Type Code: E02 Project Type Description: Construction-New

General:	\$52,000	\$6,224	\$15,000	\$15,000	\$15,776	\$0
Sub-Total:	\$52,000	\$6,224	\$15,000	\$15,000	\$15,776	\$0

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

All of the athletic facilities currently on the main campus, will be relocated to this site. This move will provide adequate space for these programs as well as free up needed space for the building program outlined in Rowan's Master Plan. If this project is not funded, Rowan will not be able to realize it's vision as outline in our current Master Plan. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

Rowan University

Agency Capital Budget Request (000's)

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

CONSTRUCTION - FACILITIES BUILDING

LOCATION: ROUTE 322 AND 55

Dept Priority 33

Project ID: 75D063

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

General:	\$5,000	\$0	\$0	\$5,000	\$0	\$0
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Sub-Total:	\$5,000	\$0	\$0	\$5,000	\$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. If this project is not funded as requested and if the University cannot fund the project, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

RENOVATION - ROBINSON HALL

LOCATION: NORTH CAMPUS

Dept Priority 34

Project ID: 75D065

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

General:	\$20,248	\$0	\$20,248	\$0	\$0	\$0
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Sub-Total:	\$20,248	\$0	\$20,248	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This building has been problematic with regard to indoor air quality issues in providing a quality learning environment. A complete HVAC retrofit will be complete along with the replacement of all of the mechanical equipment and architectural finishes. The building will then be outfitted to meet the needs of the University as outlined in the master plan. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace and operate. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

Rowan University

Agency Capital Budget Request (000's)

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

CONSTRUCTION NEW TECHNOLOGY CENTER
LOCATION: ROUTE 322 AND 55

Dept Priority 35
Project ID: 75D071
Project Type Code: E02 Project Type Description: Construction-New

General:	\$12,000	\$12,000	\$0	\$0	\$0	\$0
Sub-Total:	\$12,000	\$12,000	\$0	\$0	\$0	\$0

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

The state has awarded Rowan University money to construct a Technology/Business Incubator Center. The center will provide a site for companies to pursue the commercialization of products they have created as well as give rowan faculty and students the space to conduct more federal- and stated-funded research projects. If this project is not funded as requested and if the University cannot fund the project, it will result in the University not meeting its obligation to take a leadership role in the economic development of the region it serves.

ROWAN UNIVERSITY

CONSTRUCT NEW BUSINESS SCHOOL
LOCATION: CAMPUS

Dept Priority 36
Project ID: 75D023
Project Type Code: E02 Project Type Description: Construction-New

General:	\$11,800	\$0	\$0	\$0	\$11,800	\$0
Sub-Total:	\$11,800	\$0	\$0	\$0	\$11,800	\$0

Operating Impact: Increase: \$292 Decrease: \$0

Construct a 65,000 square foot building dedicated to the School of Business. This project is needed to house the current School of Business under one roof. And, to provide proper classroom space with the newest available technology. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources; i.e., needed academic and/or support space. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

COGENERATION/BOILER RETUBE
LOCATION: HEARING HEATING PLANT

Dept Priority 37
Project ID: 75D066
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$3,300	\$0	\$0	\$0	\$3,300	\$0
Sub-Total:	\$3,300	\$0	\$0	\$0	\$3,300	\$0

Operating Impact: Increase: \$0 Decrease: \$2

This project will replace the turbine, generator, boiler and control package of the cogeneration unit. In addition, boiler #3 will be retubed. These units are near the end of there useful life and need replacement. If this project is not funded as requested as requested and the University cannot fund the project, it will cost more in the future to repair/replace. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

Rowan University

Agency Capital Budget Request (000's)

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

69KV SUB STATION

LOCATION: ROWAN UNIVERSITY

Dept Priority 38

Project ID: 75D084

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

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

The construction of a new 69kv sub-station on the campus is required to support new construction and the Master Plan for the University. Failure to construct this sub-station will result in the cancellation of a number of projects listed in the University Master Plan. If funding is not approved as requested and if the University cannot fund this project, it will impact the Rowan vision, which encompasses all aspects of University life.

ROWAN UNIVERSITY

RENEWAL AND REPLACEMENT - INT. BLDG. UPGRADES

LOCATION: CAMPUS WIDE

Dept Priority 39

Project ID: 75D070

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

General:	\$3,325	\$225	\$225	\$575	\$2,300	\$0
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Sub-Total:	\$3,325	\$225	\$225	\$575	\$2,300	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Various buildings on campus that are 25-70 years old require miscellaneous interior building alterations. These include architectural finishes such as wall finishes, ceilings, flooring materials, window treatments etc. to be upgraded. This project is necessary to extend the useful life of facilities. If this project is not funded as requested and if the University cannot fund the project. It will result in the further deterioration which will cost more in the future to repair/replace and operate. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

CONSTRUCTION - FACULTY CLUB

LOCATION: NORTH CAMPUS

Dept Priority 40

Project ID: 75D064

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

General:	\$5,000	\$0	\$0	\$0	\$5,000	\$0
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Sub-Total:	\$5,000	\$0	\$0	\$0	\$5,000	\$0
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Operating Impact: Increase: \$125 Decrease: \$0

The construction of the building is in line with the Master Plan to reduce overcrowding in the Student Center Dining facilities and create an facility for all faculty to share ideas. If this project is not funded as requested and if the University cannot fund the project, the Rowan vision, which encompasses all aspects of University life, will not be realized.

Rowan University

Agency Capital Budget Request (000's)

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

RENOVATIONS RELATED TO THE SPACE PLAN
LOCATION: CAMPUS-WIDE

Dept Priority 41

Project ID: 75D035

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

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

This project consists of a series of renovations, some small and some major, to a select few buildings in order to provide facilities in keeping with the University's space plan. The renovations are needed to provide space to consolidate academic department, provide for expansion of student and administrative service and to insure a logical location for the various University functions. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on availability of resources; i.e., needed academic and/or support space. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

ROWAN UNIVERSITY

NEW ACADEMIC BUILDING #1
LOCATION: ROWAN UNIVERSITY

Dept Priority 42

Project ID: 75D075

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

General:	\$19,162	\$0	\$0	\$0	\$19,162	\$0
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Sub-Total:	\$19,162	\$0	\$0	\$0	\$19,162	\$0
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Operating Impact: Increase: \$700 Decrease: \$0

This project is a phase in the Master Planning for the Rowan campus one of five new academic buildings to accommodate the anticipated growth of the campus. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on available resources. Additionally, the Rowan vision, which encompasses all aspects of University life will not be realized.

Rowan University

Agency Capital Budget Request (000's)

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

NEW ACADEMIC BUILDING #2
LOCATION: ROWAN UNIVERSITY

Dept Priority 43
Project ID: 75D076
Project Type Code: E02 Project Type Description: Construction-New

General:	\$18,600	\$0	\$0	\$0	\$18,600	\$0
Sub-Total:	\$18,600	\$0	\$0	\$0	\$18,600	\$0

Operating Impact: Increase: \$650 Decrease: \$0

This project is a phase in the Master Planning for the Rowan campus on of five new academic buildings to accommodate the anticipated growth of the campus. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on available resources. Additionally, the Rowan vision, which encompasses all aspects of University life will not be realized.

ROWAN UNIVERSITY

NEW ACADEMIC BUILDING #3
LOCATION: ROWAN UNIVERSITY

Dept Priority 44
Project ID: 75D077
Project Type Code: E02 Project Type Description: Construction-New

General:	\$19,929	\$0	\$0	\$0	\$19,929	\$0
Sub-Total:	\$19,929	\$0	\$0	\$0	\$19,929	\$0

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

This project is a phase in the Master Planning for the Rowan campus on of five new academia buildings to accommodate the anticipated growth of the campus. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on available resources. Additionally, the Rowan vision, which encompasses all aspects of University life will not re realized.

ROWAN UNIVERSITY

NEW ACADEMIC BUILDING #4
LOCATION: ROWAN UNIVERSITY

Dept Priority 45
Project ID: 75D078
Project Type Code: E02 Project Type Description: Construction-New

General:	\$19,344	\$0	\$0	\$0	\$19,344	\$0
Sub-Total:	\$19,344	\$0	\$0	\$0	\$19,344	\$0

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

This project is a phase in the Master Planning for the Rowan campus one of five new academic buildings to accommodate the anticipated growth of the campus. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on available resources. Additionally, the Rowan vision, which encompasses all aspects of University life will not be realized.

Rowan University

Agency Capital Budget Request (000's)

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

NEW ACADEMIC BUILDING #5
LOCATION: ROWAN UNIVERSITY

Dept Priority 46
Project ID: 75D079
Project Type Code: E02 Project Type Description: Construction-New

General:	\$21,555	\$0	\$0	\$0	\$21,555	\$0
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Sub-Total:	\$21,555	\$0	\$0	\$0	\$21,555	\$0
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Operating Impact: Increase: \$650 Decrease: \$0

This project is a phase in the Master Planning for the Rowan campus one of five new academic buildings to accommodate the anticipated growth of the campus. If this project is not funded as requested and if the University cannot fund the project, it will result in failure to attract new students based on available resources. Additionally, the Rowan vision, which encompasses all aspects of University life will not be realized.

ROWAN UNIVERSITY

ALUMNI CENTER RENOVATIONS
LOCATION: ROWAN UNIVERSITY

Dept Priority 47
Project ID: 75D080
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

This projects will consist of the renovation and rehabilitation of the Alumni Center. A focal point on the campus, the facility is in need of upgrades due to it's expected future usage. If these project is not funded as requested and the University cannot fund the project, it will result in failure to meet the vision of Rowan and the expectation of the alumni.

ROWAN UNIVERSITY

DEMOLITION OF BOLE ANNEX AND BOSSHART
LOCATION: ROWAN UNIVERSITY

Dept Priority 48
Project ID: 75D081
Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$1,100	\$0	\$0	\$1,100	\$0	\$0
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Sub-Total:	\$1,100	\$0	\$0	\$1,100	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project in keeping with the vision and master plan of the University call for the demolition of two current structures on the campus. The failure to fund as requested or the inability of the University to fund result in a failure to flow the vision as laid out in the master plan

Rowan University

Agency Capital Budget Request (000's)

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

BUNCE HALL RENOVATION AND RESTORATION

LOCATION: ROWAN UNIVERSITY

Dept Priority 49

Project ID: 75D082

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

General:	\$20,790	\$0	\$0	\$0	\$20,790	\$0
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Sub-Total:	\$20,790	\$0	\$0	\$0	\$20,790	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project calls for the total renovation and restoration of Bunce Hall a significant architectural feature on the University Campus.

ROWAN UNIVERSITY

STUDENT CENTER RENOVATIONS

LOCATION: ROWAN UNIVERSITY

Dept Priority 50

Project ID: 75D083

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

General:	\$12,000	\$0	\$0	\$12,000	\$0	\$0
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Sub-Total:	\$12,000	\$0	\$0	\$12,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project is the continuation of the renovation and upgrades of the student center at Rowan. If this project is not funded as requested, or the University cannot fund the project, it will result in the failure to attract and maintain students. And have a negative impact on the vision of Rowan

ROWAN UNIVERSITY

LIBRARY 5TH FLOOR RENOVATION

LOCATION: ROWAN UNIVERSITY

Dept Priority 51

Project ID: 75D085

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

General:	\$2,600	\$0	\$2,600	\$0	\$0	\$0
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Sub-Total:	\$2,600	\$0	\$2,600	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Renovations and modernization of the 5th floor of the library building, in order to accommodate the vision of the University. If this project is not funded as requested and if the University cannot fund this project. The academic and support services of the University will be negatively effected. The mission amd vision of the University will not be achieved.

Rowan University

Agency Capital Budget Request (000's)

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

BOLE HALL RENOVATIONS
LOCATION: ROWAN UNIVERSITY

Dept Priority 52

Project ID: 75D086

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

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

This project is the renovation and rehabilitation of an existing administrative facility, if this project is not funded as requested and the University cannot fund the project. The impact on the mission and vision of the University will be impacted.

ROWAN UNIVERSITY

BOZORTH ADDITION
LOCATION: ROWAN UNIVERSITY

Dept Priority 53

Project ID: 75D087

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

General:	\$8,600	\$8,600	\$0	\$0	\$0	\$0
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Sub-Total:	\$8,600	\$8,600	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$250 Decrease: \$0

This project consists of and addition to existing academic and support facilities. If this project is not funded as requested and if the University cannot fund this project. The vision of the University will be impacted.

ROWAN UNIVERSITY

NORTH CAMPUS CHILLED WATER LOOP
LOCATION: ROWAN UNIVERSITY

Dept Priority 54

Project ID: 75D088

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

General:	\$2,750	\$2,750	\$0	\$0	\$0	\$0
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Sub-Total:	\$2,750	\$2,750	\$0	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project is to install as per the Utility Master Plan a North campus chilled water loop to accommodate construction of planned facilities and complete the infrastructure on the North Campus. If this project is not funded as requested and if the University cannot fund this project, delays in the implementation of additional projects will result. Additionally an impact on the overall vision of the University will result.

Rowan University

Agency Capital Budget Request (000's)

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

General:	\$481,213	\$125,804	\$101,243	\$65,645	\$188,521	\$0
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$481,213	\$125,804	\$101,243	\$65,645	\$188,521	\$0
