

Attachment A

**ROWAN UNIVERSITY CAPITAL IMPROVEMENT BUDGET
FOR THE FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011**

Project Name	Project Description	Amount of Project Budget	Funding Source	Est. Date (Mo/Yr) of	
				Start	Completion
EPA 300 Building Renovations	Bathroom and kitchen upgrades	\$1,900,000	Operating Capital	November-10	September-11
Alvin Shepen Roof Replacement	Total roof replacement due to leaks	\$250,000	Operating Capital	November-10	July-11
Rowan Boulevard Security & Wireless	Video hard drives and wireless access points	\$117,000	Operating Capital	November-10	February-11
Student Center Roof and Pavers	Replace leaking roof and reinstall walk pavers	\$110,000	Operating Capital	November-10	July-11
Alumni Center Design	<i>Design only</i> - adaptive reuse of Shepen	\$100,000	Operating Capital	November-10	May-11
Savitz Plaza Landscaping	Site improvements and beautification	\$90,000	Operating Capital	October-10	May-11
Student Center Furniture Replace	Replace 10-20 year old furniture in SC	\$85,000	Operating Capital	October-10	February-11
Freshman Village Project Advisors	Professional services for P3 Proposals	\$80,000	Operating Capital	October-10	February-11
Winans Health Center Consolidation	<i>Design only</i> - adaptive reuse of Winans	\$50,000	Operating Capital	November-10	February-11
Evergreen-Mullica Card Access	Installation of security improvements	\$50,000	Operating Capital	October-10	December-10
Willow Hall Renovations	<i>Design only</i> - Residential modernization	\$50,000	Operating Capital	November-10	January-11
Oak and Laurel AC Renovations	<i>Design only</i> - AC installation feasibility	\$50,000	Operating Capital	November-10	January-11
Triad Landscape Development	Site improvements and beautification	\$50,000	Operating Capital	October-10	April-11
Memorial Hall Duplicating Center	<i>Design only</i> - Expand space for center moderni.	\$50,000	Operating Capital	November-10	March-11
Athletic Facility Improvements	Repair track, scoreboard, lockers	\$40,000	Operating Capital	November-10	May-11
Evergreen- Mullican Steam Repair	Repair and insulate mechanical room steam lea	\$30,000	Operating Capital	October-10	January-11
Rec Center Hardwood Floor	Repair and refinish gym floor	\$20,000	Operating Capital	December-10	April-11
Mimosa Mechanical Room	<i>Design only</i> - Steam leak repairs	\$15,000	Operating Capital	November-10	February-11
Founders's Inn Sidewalk and Driveway	Repairs per Glassboro Code Enforce	\$10,000	Operating Capital	October-10	November-10
69KV Relay at Main Substation	Install and reprogram replacement relay	\$3,000	Operating Capital	November-10	December-10
FUND SOURCE TOTAL (A)		\$3,150,000	Operating Capital		
Lighting Fixture Replacements	Replace T12s with increased efficiency bulbs	\$25,000	Prior Year Facilities Balance	October-10	May-11
Bole Water Supply Improvements	<i>Design only</i> - water piping replacement	\$10,000	Prior Year Facilities Balance	November-10	January-11
Wilson Hall Condensate Pump	Replace failed pump to prevent leaking	\$10,000	Prior Year Facilities Balance	October-10	December-10
Arc Flash Relay Switch Adjustments	Setting changes per arc flash assessment	\$3,000	Prior Year Facilities Balance	November-10	December-10
FUND SOURCE TOTAL (B)		\$48,000	Prior Year Facilities Balance		
Pedestrian Lighting 322 North	Design and install lights from Triad to Winans	\$350,000	2006 Bond Proceeds	January-11	August-11
Phase 2B Stream Repairs	Continue repair program near Science Bldg	\$250,000	2006 Bond Proceeds	September-10	November-10
Route 322 Pedestrian Walkway	Site improvements from Linden to 322	\$150,000	2006 Bond Proceeds	May-11	August-11
Science Hall Rebalancing	Certification and controls of Science Building H	\$120,000	2006 Bond Proceeds	January-11	July-11
Hawthorn Water Remediation	<i>Design only</i> - Water infiltration mitigation	\$80,000	2006 Bond Proceeds	October-10	April-10
FUND SOURCE TOTAL (C)		\$950,000	2006 Bond Proceeds		

Notes:

(A) These projects are being funded from 2011 Operating Budget

(B) These projects are being funded from unspent Prior Year Capital Allocations

(C) These projects are being funded from unspent 2006 Bond proceeds