Situation: ECU, NCCU, NCSU, UNC-CH, UNCC, UNCG, UNCW, and WCU have requested

authority to proceed with non-appropriated capital improvements projects using available funds derived from carry-forward, dining receipts, education and technology fees, housing receipts, facilities and administrative funds, grants, Netcom receipts, trust funds, Title III funds, student fees, and university reserves.

Background: The Board of Governors may authorize capital construction projects and advance

planning projects at UNC campuses using available funds.

Assessment: ECU, NCCU, NCSU, UNC-CH, UNCC, UNCG, UNCW, and WCU requested projects

that meet the Statutory requirements, and it is recommended that the Board of Governors approve the projects and their methods of funding. It is further recommended that these projects be reported to the Office of State Budget and Management as non-appropriated projects do not require any additional debt or

burden on state appropriations.

Action: This item requires a vote.

<u>Authorization of Capital Improvement Projects – North Carolina Central University, North Carolina State University, the University of North Carolina at Chapel Hill, the University of North Carolina at Charlotte, the University of North Carolina at Wilmington, and Western Carolina University</u>

North Carolina Central University, North Carolina State University, the University of North Carolina at Chapel Hill, the University of North Carolina at Charlotte, the University of North Carolina at Wilmington, and Western Carolina University have requested authority to establish the following new capital improvements projects.

<u>NCCU – Shepard Library – Academic Improvements for Learning and Technology – Phase 1</u>: This project is the first of a multi-phase project that will transform the first floor of the James E. Shepard Library and begin the work on the second floor. Infrastructure renovation, HVAC, electrical as well as enhanced technology and services are included. The project, estimated to cost \$869,800, will be funded by Title III funds, and will be completed by September 2015.

NCSU – CC Thermal Utilities and Infrastructure (CTI, COT and MRC) – Phase 1: This first phase of construction will supply chilled water to the Center for Technology and Innovation. Overall, this project will advance the Centennial Campus Utilities Master Plan to extend central thermal utilities to Montieth Research Center (MRC), College of Textiles (COT), and Center for Technology and Innovation (CTI). Currently, MRC and COT have their original stand-alone thermal plants consisting of six chillers for a total of 3,400 tons and five steam boilers with a capacity 1,900 Boiler Horsepower. CTI is a new building that will require central utilities for similar needs. The project, estimated to cost \$1,350,000, including previously approved advance planning authority of \$700,000, will be funded by trust funds and will be completed by September 2015.

<u>NCSU – Tucker Hall Renovation</u>: This project replaces 8,357 square feet of corridor and study area carpet in Tucker Hall, a four-story 68,780 gross square-foot building constructed in 1947. For each of the 189 resident rooms, the project will replace the in-room sink with a new fixture, paint the room, and replace the bedroom doors and locks. The sink replacement will require minor wall repair, new plumbing line installation, and abatement work at the sink area. The project, estimated to cost \$1,405,000, will be funded by housing receipts, and will be completed by August 2016.

<u>NCSU – Bragaw Window Replacement</u>: This project provides exterior window replacement, security screen installation and exterior painting at Bragaw Residence Hall. Minor asbestos abatement at windows is also included in the project. This five-story 161,302 gross square-foot building was constructed in 1958. The project, estimated to cost \$1,535,000, will be funded by housing receipts and will be completed by August 2016.

NCSU – CVM Finger Barn #2: This project renovates 2,045 square feet of space in Finger Barn #2, a one-story building, constructed in 1983 to service the swine-based regenerative medicine program. The renovation creates a surgery suite and renovates the housing areas to

accommodate swine. The project, estimated to cost \$400,000, will be funded by a grant and will be completed by March 2016.

<u>NCSU – CVM 3B Lab Renovation</u>: This project renovates the College of Veterinary Medicine Main Building Research Lab module 3B, to accommodate discipline clustering in a more open and flexible layout. Renovations include wet lab renovation and write-up computational support areas with finish, building system, and casework upgrades. The project, estimated to cost \$2,500,000, will be funded by trust funds and will be completed by December 2016.

NCSU – CALS Animal Health Research Building Addition: This project will construct an addition to the Animal Health Research Building to accommodate piglet research support. The facility will have approximately 1,280 square feet of conditioned space and 905 square feet of unconditioned space. The building will house feed mix/storage, cage wash/storage, necropsy area, sample preparatory and laundry functions. The project, estimated to cost \$212,000, will be funded by facilities and administrative receipts and will be completed by February 2016.

<u>UNC-CH – McGavran Greenburg Animal Facility Improvements</u>: This project will renovate the animal cage wash facility in McGavran Greenberg building. A new cage washer and new animal isolation cubicles will also be installed as part of this project. The project, estimated to cost \$1,949,968, will be funded by a grant and facilities and administrative receipts and will be completed by December 2016.

<u>UNC-CH – Lineberger Laboratory Renovations</u>: This project will renovate various laboratory spaces throughout the Lineberger Cancer Center. New floors, ceilings, lighting, and laboratory casework will be installed and utilities relocated to the new casework locations. Lighting will be upgraded to LED fixtures and HVAC airflows will be adjusted to comply with new energy efficiency standards. In a number of cases, smaller 200 square-foot and 400 square-foot laboratories will be combined to 600 square feet or larger laboratories to enhance work flow and communication between researchers. The project, estimated to cost \$495,000, will be funded by trust funds, and will be completed by December 2015.

<u>UNC-CH – Hooker Fields Improvements</u>: This project will replace the existing synthetic turf and field lights with new synthetic turf and a high-efficiency lighting system. The field will be reconfigured to meet regulations and to provide a safe playing area for the Campus Recreation program. The project, estimated to cost \$1,990,098, will be funded by student fees, and will be completed by August 2016.

<u>UNCC</u> – Student Activity Center Fitness Center Renovation: This project will include removing a fixed office in the center of the space and installing new ceiling and lighting, along with HVAC modifications, and renewal of the main entrance to the space. Minor renovation to the HVAC system in an adjacent space and some changes to locker and partition placement in the adjacent locker rooms are also included in the project. The project, estimated to cost \$489,650, will be funded by student recreation fees, and will be completed by September 2015.

<u>UNCC – Cone Center Food Service Renovation</u>: This project renovates the existing Bojangles and Panda Express food service venues in the Mainstreet Market area of the Cone University Center at UNC Charlotte. Both areas will be renovated into a new expanded Panda Express.

The project, estimated to cost \$491,800, will be funded by dining receipts, and will be completed by August 2015.

<u>UNCW – Data Network Modernization Wi-Fi Project</u>: This project will address the access layer of failing data network. Nearly 90% of components are past end of life/support. The old equipment cannot support needed security and management features. This project modernizes the access layer and replaces all outdated network switches and upgrades/expands wireless access to meet current needs. The project, estimated to cost \$7,000,000, will be funded by housing receipts, Netcom receipts, educational and technology fees, and university reserves, and will be completed by August 2016.

<u>WCU – Hinds University Center Roof Replacement</u>: This project will replace the existing roof at Hinds University Center. The roofing membrane is deteriorating quickly, and will need to be replaced to ensure the building envelope integrity. The roofing membrane is compromised in several areas, with longitudinal cracks forming in the membrane, as well as several areas of the membrane being absent, leaving the underlying scrim exposed to the elements. The new proposed roof is a single ply membrane with a 20-year warranty, and associated waterproofing and flashing details will be reviewed and designed accordingly. The project, estimated to cost \$593,616, will be funded by university center reserves, and will be completed by August 2016.

WCU – Lot 73 Parking Expansion: This project will expand the parking area at Lot 73. The faculty apartment buildings are slated for demolition as part of the 2014 Campus Master Plan. Built in 1974, the apartment buildings require several costly life cycle upgrades, including significant accessibility upgrades. The site will be repurposed as a parking area, in order to capture the campus parking need, as well as address transportation efficiencies. The proposed parking lot is considered part of a larger effort to consolidate and relocate internal campus parking towards campus edges, and will accommodate approximately 546 spaces. The project, estimated to cost \$2,552,151, will be funded by parking receipts, and will be completed by July 2016.

<u>Authorization for Advance Planning of New Capital Improvements Project – North Carolina State University, the University of North Carolina at Charlotte, and the University of North Carolina at Greensboro</u>

North Carolina State University, the University of North Carolina at Charlotte, and the University of North Carolina at Greensboro have requested authority to establish advance planning of the following projects.

NCSU – Facility Operations and Grounds Management Support Facility: This project will construct 33,000 gross square feet of service, shop, and warehouse facilities to support existing buildings and grounds and projected growth on the Centennial Campus Precinct. Departments operating from the facility will include Building Maintenance and Operations, Repair and Renovation, Housekeeping, Grounds Management, Landscape Construction Services, and Business Services. This project will also construct a service yard consisting of bins and structures to support 14,000 gross square feet of unconditioned storage space. This advance

planning authorization will utilize \$500,000. The project, estimated to cost \$10,000,000, will be funded from facilities and administrative receipts.

<u>UNCC</u> – Health and Wellness Center: This project will address the significant shortage of student health and wellness space. A recent study by Brailsford and Dunleavy showed the campus has only 20% of the average square footage of its peer institutions and less than 1/3 of the peer average for weight and aerobic training area. Studies also show that students who exercise regularly have better physical and mental health as well as greater academic success. The new student Health and Wellness Center will be a 160,000 square-foot facility located near the Student Union. It will include aerobic and weight training rooms, group fitness spaces, multipurpose courts, recreational aquatic facilities, locker rooms, student meeting space, and space for administration of the intramural and recreation programs. This advance planning authorization will utilize \$6,600,000. The project, estimated to cost \$66,000,000, will be funded from student fees.

<u>UNCG – Cone Residence Hall Renovation</u>: This project will provide a comprehensive renovation of an existing nine-story residence hall to include all finishes, group bathrooms, and the mechanical, electrical, and fire protection systems in the building. This advance planning authorization will utilize \$1,164,300. The project, estimated to cost \$11,643,000, will be funded from housing receipts.

<u>Authorization to Increase the Scope of a Capital Improvements Project – East Carolina University</u> and North Carolina State University

East Carolina University and North Carolina State University have requested authority to increase the scope of previously approved capital improvements projects.

<u>ECU – Aycock Basement and Exterior Accessibility Improvements</u>: This project, approved in September 2014 by the Board, needs additional funding to renovate 6,000 square feet of unused basement area to create a new student activity space, exterior lighting revisions to improve student safety as well as significant site work to improve ADA accessibility to the building. The increase in authorization of \$1,256,100 (from \$1,705,000 to \$2,961,100) will be funded by housing receipts.

NCSU – Centennial Campus Reuse Water: This project, approved in February 2014 by the Board, needs additional funding to allow for both the first and second phases of the project to be awarded. This project will extend the reuse water line from the pumping station near Achievement Drive to the Centennial Campus Utility Plant (CCUP) by way of Main Campus Drive. The line is an extension of an existing line and is being installed to improve NCSU's existing central utility plant operation and underground infrastructure. The increase in authorization of \$620,000 (from \$1,200,000 to \$1,820,000) will be funded by carry-forward.

Institution:	East Carolina University	Advance Planning Request:
		New Capital Project*: X
Increase in Authorization	on from: \$1,705,000 to \$2,961,100	
Project Title: Aycock E	Basement and Exterior Accessibility Improvements	
Project Cost: \$ 2,961,10	00	
Source of Funds: Housi	ng Receipts	

For each advance planning project or capital construction project, please provide the following:

1. A detailed project description and justification:

Current approved funding authority for this capital project is \$1,705,000. The scope includes renovation of 6,000 square feet of unused basement area to create a new student activity space, exterior lighting revisions to improve student safety as well as significant site work to improve ADA accessibility to the building. The project was scheduled to be constructed in the summer of 2015.

Bids were received on March 17, 2015 with the low bid being substantially above the available project funding. As such, the bids were rejected and construction for the summer of 2015 was cancelled.

The project scope has since been revised to include the original work and other needed renovations. These other needed renovations include improvements to the ground floor south entrance to include an entrance vestibule, replacement of exterior windows at the courtyard, electrical revisions to the laundry area to convert dryers from natural gas to electric and renovations on the first floor to convert office space to student lounge/study areas and informal gathering spaces. Construction has been rescheduled to take place in the summer of 2016 with the construction time increased as well. We believe this will attract more competition in the bidding process.

2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (Answer for capital construction only and include a completed OC-25 form)

Design	\$ 306,500
Site Improvements	\$ 480,000
Renovations	\$1,972,000
Contingency	\$ 122,600
Special Inspections	
and Materials	\$ 80,000
Total	\$2,961,100

3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

^{*}If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code 41436 Item 302

FY 2015-16	Q1 Q2	۶ \$	
FY 2015-16	Q1	ċ	1,420,000
FY 2015-16	Q4	\$	850,000
FY 2015-16	Q3	\$	100,000
FY 2015-16	Q2	\$	50,000
FY 2015-16	Q1	\$	50,000
FY 2014-15	Q4	\$	200,000

4. An estimated schedule for the completion of the project:

Construction to begin May 2016 and complete approximately September 2016.

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

No change in operating cost.

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

No change in revenue derived from this project.

7. An explanation of the means of financing:

Housing receipts

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE

Form OC-25 (Rev 09/14)

DATE: April 10, 2015

PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2015 - 2017

DEPARTMENT and DIVISION:	East Carolina Unive				_	DATE:	04/10/15
PROJECT DENTIFICATION:	Aycock Basement and Exterior Accessibility Improvements						
PROJECT CITY or LOCATION:	Greenville, NC						
PROJECT DESCRIPTION & JUSTIFICATI	ON: (Attach add'l data as ne	ecessary to indica	ate need, size, fur	nction of impro	vements as	well as a master pla	an.)
Renovation of 6,000 square feet of unused space to create student lounge/study areas addition of an exterior entry vestibule and a as well.	s as well as informal ga	thering space	s. Exterior site	ework to im	prove ADA	A accessibility to	the dormitory,
(Definitions/explanations are provided on pg 2		this form.)	· otv	L LINIT	LCOCT	DED HAIT 1	TOTAL
CURRENT ESTIMATED CONSTRUCTION	I COST	4	QTY	UNIT	CUST	PER UNIT	TOTAL
A. Land Requirement B. Site Preparation		L					\$0
B. Site Preparation1. Demolition		Г	1	lot	\$	42,000	\$42,000
Site Work (utility rerouting, grad preparation, irrigation, landscaping)		le	1	lot	\$	247,000	\$247,000
C. Construction		L					
1. Utility Services		Г		I	1	<u> </u>	\$0
 Building Construction (new spa 	are)	-					\$0
Building Construction (existing- Building Construction (existing-		F	6000	SF	\$	255	\$1,530,000
4. Plumbing (new space)	nouvy ronovation,	-			+		\$0
5. HVAC (new space)		F					\$0
6. Electrical (Includes TV & Radio	Studio)	-					\$0
Fire Suppression and Alarm Sy	stems	Ī					\$0
8. Telephone, Data, Video			6000	SF	\$	12	\$72,000
Associated Construction Costs	(renovations 1st floor)		2000	SF	\$	200	\$400,000
10. Other: Site walls	incl foundations, brick	pavers,	1	lot	\$	155,000	\$155,000
hardscap	е						
D. Equipment		_		1			
1. Fixed		L					\$0
2. Moveable		L					\$0
ESTIMATED CONSTRUCTION COSTS							\$2,446,000
Items below may be calculated by percentage or lo		•					
DESIGN FEE			Construction C				\$305,750
PRECONSTRUCTION COSTS			Construction C])	\$0
COMMISSIONING		0.5% simple; 1	.0% moderate;	1.5% compl	ex)	L	\$0
SPECIAL INSPECTIONS/MATERIALS	\$87,000						¢07.000
TESTING/GEOTECHNICAL	allowance % (,		<u> </u>	\$87,000
SUSTAINABILITY			, 2% LEED Silv			_	\$0
ADVANCE PLANNING			mming, feasibili Construction C	, ,			\$122,300
CONTINGENCIES	% (% of Estimated	Construction C	Costs [3% Ne	ew or 5% F	2&R])	\$0
	onstruction Costs + Conti	ingencies + De	sign Fee)				\$2,961,050
Escalation = percent per month multiplied b (From Est. Date to mid-point of construction) General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-39	- = _	12 6%; 48-60 mos =	months 18%	-	0 % per m	onth	
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17			3%; 36-47 mos = .	36%; 48-60 m	os = .38%	г	\$0
ESCALATION COST INCREASE (Total of	ESUITIALEU COSIS X ESCA	nation %)				L	
TOTAL ESTIMATED PROJECT COSTS	(Estimated Costs + Esca	alation Cost Increa	ase)				\$2,961,100
APPROVED BY: John G. Fields, PE]	TITLE: Director Fa	ncilities Engine	eering & Arch	nitectural_	(rounded)

Services-Capital Project Manager

Institution:	North Carolina Central University	Advance Planning Request: N/A
		New Capital Project*: Yes
Increase in Autho	rization from: \$ to \$	
Project Title: She	epard Library – Academic Improvements for Learning	g and Technology
Project Cost: \$86	59,800.00	
Source of Funds:	Title III	
NATO ALL ALLA		1 1 1 1
1 3	s previously had advance planning authority, please io	dentify code/item number under which that
authority is carrie	d. Code Item	

For each advance planning project or capital construction project, please provide the following:

1. A detailed project description and justification: The James E. Shepard Memorial Library was built in 1951. In 2006, the facility was renovated for mold removal, asbestos abatement and some infrastructure and technology enhancements. While these enhancements provided some wireless and technology improvements, they are not sufficient to meet the ever-evolving technology needs or collaborative learning requirements of today's students.

This proposal is Phase I of a multi-phase project that transforms the 1st floor of the James E. Shepard Library and begins the work on the 2nd floor. In this first phase, infrastructure renovation, as well as enhanced technology and services are included. The infrastructure and renovation include much needed creation of new collaborative work spaces, construction of a central service point for technology and library services, reconfiguration of space and services, adding power and data, upgrading HVAC, upgrading plumbing, replacing ceiling tiles, replacing flooring and painting where needed. The technology improvements include collaborative spaces, individual work spaces, group work tools, media and specialized technology and computer desks/chairs. The existing Heating, Ventilating and Air Conditioning (HVAC) System can't meet the needs of the increased use and technology. Electrical, information technology and telecommunications systems are insufficient and need enhancements. Lighting needs to be upgraded with more efficient fixtures. Computer workstations and furnishings do not allow for collaboration needs of today's students.

The current functions of the James E. Shepard Library 1st Floor will be relocated to other areas within the facility, and student services will not be impacted during the renovation.

Justification for the Proposed Changes

Major portions of this building have been left un-renovated due to the University' focus on and priority of upgrading academic facilities, with the limited repair and renovation funding received from state appropriations. As a result of this, many conditions within this facility have festered, not out of neglect, but out of a lack of resources. While the physical needs are apparent, the overarching and more compelling needs for the renovations are based on the University's need to fulfill the goals of its Strategic Plan among which the following are included:

- Promote the use of integrated information technology in academic and administrative functions.
- Ensure that appropriate facilities are available in requisite quality and quantity.
- Implement a University-wide Continuous Improvement Process to promote efficiency and effectiveness.

Accordingly, the purpose of the renovations to the Shepard Library is to create the optimum environment for collaboration, efficiency, effectiveness, comfort and safety in order that the University's mission of educating students can be sustained and enhanced.

- **2.** An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form) The estimated cost for phase I of the renovations to the James E. Shepard Library 1st and 2nd floor is \$869,800.00. A copy of the Preliminary Cost Estimate OC-25 is attached.
- 3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

N/A

4. An estimated schedule for the completion of the project: The project is scheduled to be substantially complete and ready for Beneficial Occupancy by the start of the Fall Semester, August 17, 2015, as follows:

Move Management -05/11/15 to 05/22/15Bidding -05/01/15 to 05/21/15

Construction - 06/01/15 to 08/14/15 (Phased Move-in and Set-up beginning 08/03/15)

Close-out and Full Use - 08/17/01 to 09/11/15

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

N/A

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

N/A

7. An explanation of the means of financing:

N/A. Funds will be redirected from Title III SAFRA and HBCU Funds. Preliminary Approval has already been granted by the Federal Title III Office.



North Carolina Department of Administration

Pat McCrory, Governor Bill Daughtridge, Jr., Secretary State Construction Office Gregory A. Driver, PE, Director

OC-25: 20156050161
Proposed Capital Improvement Project
Biennium: 2013-2015

STATE DEPARTMENT: Educational Institutions (Universities)

INSTITUTION OR AGENCY: NC Central University

PROJECT IDENTIFICATION: Shepard Library - Academic Improvements for Learning and Technology

PROJECT TYPE: Library/LRC

CLASSIFICATION: Repairs, Reroofing, Renovations

PROJECT DESCRIPTION AND JUSTIFICATION: The James E. Shepard Memorial Library was built in 1951. In 2006, the facility was renovated for mold removal, asbestos abatement and some infrastructure and technology enhancements. While these enhancements provided some wireless and technology improvements, they are not sufficient to meet the ever-evolving technology needs or collaborative learning requirements of today?s students.

This proposal is Phase I of a multi-phase project that transforms the 1st floor of the James E. Shepard Library and begins the work on the 2nd floor. In this first phase, infrastructure renovation, as well as enhanced technology and services are included. The infrastructure and renovation include much needed creation of new collaborative work spaces, construction of a central service point for technology and library services, reconfiguration of space and services, adding power and data, upgrading HVAC, upgrading plumbing, replacing ceiling tiles, replacing flooring and painting where needed. The technology improvements include collaborative spaces, individual work spaces, group work tools, media and specialized technology and computer desks/chairs. The existing Heating, Ventilating and Air Conditioning (HVAC) System can?t meet the needs of the increased use and technology. Electrical, information technology and telecommunications systems are insufficient and need enhancements. Lighting needs to be upgraded with more efficient fixtures. Computer workstations and furnishings do not allow for collaboration needs of today?s students.

The current functions of the James E. Shepard Library 1st Floor will be relocated to other areas within the facility, and student services will not be impacted during the renovation.

Justification for the Proposed Changes

Major portions of this building have been left un-renovated due to the University? focus on and priority of upgrading academic facilities, with the limited repair and renovation funding received from state appropriations. As a result of this, many conditions within this facility have festered, not out of neglect, but out of a lack of resources. While the physical needs are apparent, the overarching and more compelling needs for the renovations are based on the University?s need to fulfill the goals of its Strategic Plan among which the following are included:

- ? Promote the use of integrated information technology in academic and administrative functions.
- ? Ensure that appropriate facilities are available in requisite quality and quantity.
- ? Implement a University-wide Continuous Improvement Process to promote efficiency and effectiveness.

Accordingly, the purpose of the renovations to the Shepard Library is to create the optimum environment for collaboration, efficiency, effectiveness,

Mailing Address: 1307 Mail Service Center Raleigh, N.C.27699-1307 **Telephone (919) 807-4100**Fax (919) 807-4110
State Courier #56-02-01
An Equal Opportunity/Affirmative Action Employer

Location: 301 N. Wilmington St., Suite 450 Raleigh, North Carolina 27601 comfort and safety in order that the University?s mission of educating students can be sustained and enhanced.

<u>ITEM</u>	QTY	UNIT	COST PER UNIT	TOTAL
1. Site Demolition	1500.0	Square Feet	\$11.67	\$17,505
3. Building Construction (existing)	1.0	Lump Sum	\$252,060	\$252,060
4. Plumbing (new space)	15.0	Each	\$1,500	\$22,500
5. HVAC (new space)	1.0	Lump Sum	\$194,820	\$194,820
Electrical (Includes TV & Radio Studio)	1.0	Lump Sum	\$99,478	\$99,478
8. Telephone, Data, Video	1.0	Lump Sum	\$150,800	\$150,800
9. Associated Construction Costs	1.0	Lump Sum	\$92,468	\$92,468
10. Other	1.0	Lump Sum	\$10,662	\$10,662
ESTIMATED CONSTRUCTION COST:				\$840,293

DESIGN FEE	3.5%	(% of Estimated Construction Costs)	\$29,410
PRECONSTRUCTION COSTS	0%	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING FEE	0%	(0.5% simple, 1% moderate, 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	0%	(1.25% Estimated)	\$0
SUSTAINABILITY	0%	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	0%	(% of Estimated Costs - includes programming, feasibility, analysis)	\$0
CONTINGENCIES	0%	(% of Estimated Costs [3% New or 5% R&R])	\$0
ESTIMATED COSTS	`	red Construction Costs + Design Fee + Preconstruction + Commissioning al + Sustainability + Advance Planning + Contingencies)	\$869,703

Escalation %= percent per month multiplied by the number of months:

(From Est, Date to mid-point of construction) = 0 months @ 0.00%

ESCALATION COST INCREASE = (Total of Estimated Construction Costs x Escalation %)

\$0

TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost increase)

\$870,000

COMMENTS:

- 1. [2015-04-28 09:37:03] timmcmullen Save
- 2. [2015-04-28 09:33:52] timmcmullen Save
- 3. [2015-04-28 09:30:18] timmcmullen Create

Ins	titution:	NC State Univ	versity		Advance Planning Request	
	rease in Authoriza				New Capital Project*	: <u>X</u>
Pro	oject Cost: \$1,53	5,000				
	urce of Funds: Ho					
	this project has pr hority is carried. (thority, please ide	entify code/item number under which	that
	-			uction project, p	lease provide the following:	
1.	A detailed projec	et description and	instification:			
•	This project inclu Residence Hall.	ıdes exterior wind	low replacement at wind		nstallation and exterior painting for In the project. This five-story 161,302	
2.	An estimate of ac (a completed OC		ng, design, site d	evelopment, cons	truction, contingency and other relate	ed costs
	See attached OC-	-25.				
3.	An estimated sch construction only		v requirements o	over the life of the	project by FY quarters (Answer for o	capital
	FY 2016 FY 2017	<u>Q1</u> \$49,664 \$617,826		<u>Q3</u> \$13,991	<u>Q4</u> \$727,409	
4.	An estimated sch	edule for the com	pletion of the pr	oject:		
		1/15 Desi rt: 5/16/16 Cons				
5.		naintenance and ope			ng to support these costs, including poction only):	ersonnel,
	N/A					
6.		evenues, if any, lik tal construction o		d from the projec	t, covering the first five years of open	ation
	No revenues will	be derived as a re	esult of this proje	ect.		
7	An explanation o	of the means of fin	ancing:			

Housing Receipts will fund the design and construction of this project.

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE

Form OC-25 (Rev 05/12)

PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

DEPARTMENT and DIVISION:	North Carolina State University				DATE:	03/25/15
PROJECT IDENTIFICATION:	Bragaw Hall Exterior Upgrade					
PROJECT CITY or LOCATION:	Raleigh - Central Campus Precinct					
PROJECT DESCRIPTION & JUSTIFICATION	ON: (Attach add'l data as necessary to in	dicate need, size, fur	ction of improv	ements as w	ell as a master	plan.)
The project includes exterior window replace	ement, security screen installation	n, and exterior pa	inting. Mino	r asbestos	abatement	at windows is inlouded
in project. This 5-story 161,302 gross square	e foot building was constructed in	1958 <u>.</u>				•
45 5 W / 1 W						
(Definitions/explanations are provided on pg 2 to		December 2	· · · · · · · · · · · · · · · · · · ·	00077		
CURRENT ESTIMATED CONSTRUCTION	0051	QTY	UNIT	COS11	PER UNIT	TOTAL
A. Land RequirementB. Site Preparation		<u> </u>				\$0
1. Demolition						60
Site Work						\$0 \$0
C. Construction						Ψ0
Utility Services						\$0
Building Construction (new spa	ce)		100000000000000000000000000000000000000			\$0
3a. Building Construction (window		1186	window	\$	946.00	
3b. Building Construction (exterior		1	lump sum		167,759.00	\$167,759
4. Plumbing (new space)	,					\$0
5. HVAC (new space)						\$0
Electrical (new space)						\$0
Fire Supression and Alarm Sys						\$0 \$0
Telephone, Data, Video (existination)	ng space)					\$0
Associated Construction Costs	4.					\$0
10. Other: Abatemer	nt	1	lump sum	\$	42,750.00	\$42,750
D. Equipment						
Fixed Moveable						\$0
ESTIMATED CONSTRUCTION COSTS		-				\$0
Items below may be calculated by percentage or lu	ma oum. If using lump oum make out	mr in & field			I	\$1,332,465
items below may be calculated by percentage of it	imp sum. It using lump sum, make ent	ry in a neid.				
DESIGN FEE	10 % (% of Estimate	ted Construction C	nete)		ſ	\$133,247
PRECONSTRUCTION COSTS	0.2 % (% of Estimate			M@Risk1)		\$2,665
COMMISSIONING		; 1.0% moderate;				\$0
SPECIAL INSPECTIONS/MATERIALS	% (1.25% estim		ne ze complex	,	+	\$0
SUSTAINABILITY		old, 2% LEED Silv	er)		1	\$0
_					1	_
ADVANCE PLANNING		ramming, feasibilit ted Construction C				\$0
			100			
CONTINGENCIES	5 % (% of Estimate	ted Construction C	osts [3% New	or 5% R&F	₹])	\$66,623
The second of th	nstruction Costs + Contingencies + E	Design Fee)			1	\$1,535,000
Escalation = percent per month multiplied by			2			
(From Est. Date to mid-point of construction) =		9 months	0	% per mo	nth	
General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35	mos = .12%; 36-47 mos = .16%; 48-60 mos :	= .18%				
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 m	os = .26%; 18-23 mos = .29%; 24-35 mos =	.33%; 36-47 mos = .3	5%; 48-60 mos =	.38%		
ESCALATION COST INCREASE (Total of E					Г	\$0
					L	
TOTAL ESTIMATED PROJECT COSTS	(Estimated Costs + Escalation Cost Inc	crease)			ſ	\$1,535,000
ADDROVED BY					•	DATE 3.25.15
APPROVED BY: (Governing Board or Agence	v Head)	TITLE University	Architect			DAIE 0-60.12
(Governing board of Agenc	y i icaul					

Ins	nstitution: NC State University			Advance Planning Request:	
		nthorization from: CALS Animal He			New Capital Project*: X
Pro	ject Cost:	\$212,000			
Soi	urce of Fun	ds: F&A			
		t has previously h rried. Code			ease identify code/item number under which that
Fo	r each adv	ance planning pr	oject or capital o	construction pro	ject, please provide the following:
1.	A detailed	l project description	on and justification	on:	
	support. T	The facility will ha	ive approximately The building wi	/ 1280 gross squa	Research Building to accommodate piglet research are feet of conditioned space and 905 gross square x/storage, cage wash/storage, necropsy area, sample
2.		ate of acquisition, ted OC-25 form)	planning, design,	site developmen	it, construction, contingency and other related costs
	See attach	ned OC-25.			
3.	An estima		ash flow requiren	nents over the life	e of the project by FY quarters (Answer for capital
	FY 2016	1Q: \$16,737	2Q: \$108,541	3Q: \$54,271	4Q: \$32,451
4.	An estima	ated schedule for t	he completion of	the project:	
		art: 6/15/15 ion Start: 9/1/15	Design Finish: Construction F		
5.					f funding to support these costs, including personnel construction only):
	N/A				
6.		nte of revenues, if For capital constru		derived from the	project, covering the first five years of operation
	No revenu	ues are expected to	o be derived from	this project.	
7.	An explar	nation of the mean	s of financing		

F&A will fund this project.

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE

Form OC-25 (Rev 05/12)

PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

DEPARTMENT and DIVISION: PROJECT IDENTIFICATION: North Carolina State University CALS Animal Health Research E			uilding Addition	1	-	DATE:	04/01/15		
PROJECT CITY or LOCATION: Raleigh - Lake Wheeler Field Labs									
PROJE	ECT DESCRIPTION & JUSTIFICATION	ON: (Attach add'l data as	s necessary to indi	cate need, size, fur	nction of improv	ements a	as well as a master p	olan.)	
This pr	oject will construct an addition to the	Animal Health Rese	earch Building t	o accommodat	e piglet rese	earch su	upport. The facil	ity will have	
approx	imately 1280 gross square feet of co	nditioned space and	905 gross squ	are feet of unc	onditioned s	pace. 7	The building will	house feed	
mix/sto	orage, cage wash/storage, necropsy	area, sample prepar	atory and laund	dry functions.					
	ons/explanations are provided on pg 2 to		this form.)	O #1/	l e e i i vii - e e e	1			
A.	ENT ESTIMATED CONSTRUCTION Land Requirement	COST		QTY	UNIT	008	ST PER UNIT	TO	
А. В.	Site Preparation								\$0
υ.	Demolition		1			Γ			60
	2. Site Work			0.5	acre	\$	100,000.00		\$0 \$50,000
C.	Construction			0.0	acie	Ι Ψ	100,000.00		\$30,000
J.	Utility Services								40
	Building Construction (new con	ditioned space)	=	1280	gsf	\$	45.00		\$0 \$57,600
	Building Construction (new unc			905	gsf	\$	20.00		\$18,100
	4. Plumbing (new space)			1280	gsf	\$	10.00		\$12,800
	5. HVAC (new space)			1280	gsf	\$	20.00		\$25,600
	6. Electrical (new space)			1280	gsf	\$	13.00		\$16,640
	7. Fire Supression and Alarm Sys	tems (new space)							\$0
	8. Telephone, Data, Video (new s	pace)							\$0
	9. Associated Construction Costs			1	lump sum	\$	5,225.00		\$5,225
_	10. Other:		_						\$0
D.	Equipment								
	Fixed Moveable				** 10 1001				\$0
CCTIM	ATED CONSTRUCTION COSTS						_		\$0
		W!		AC 11			L		\$185,965
items be	low may be calculated by percentage or lu	np sum. Ir using lump s	sum, make entry i	n \$ field.					
DESIG	N FFF	10 %	/% of Estimated	d Construction C	nete)		Г		\$18,597
	ONSTRUCTION COSTS			d Construction C		MaRis	k1)		\$1,860
	ISSIONING			e; 1.0% moderate; 1.5% complex)					\$0
	AL INSPECTIONS/MATERIALS		(1.25% estimat						\$0
	INABILITY			d, 2% LEED Silve	er)		1		\$0
	5.50 And 4.60 And 4.6						ŀ		
ΔΠΛΑΝ	CE PLANNING	%		mming, feasibility d Construction Co			1		\$0
					95%		}		
CONTI	NGENCIES	3 %	(% of Estimated	d Construction Co	osts [3% New	or 5%	R&R])		\$5,579
		nstruction Costs + Cor	ntingencies + De	sign Fee)			~ :		\$212,000
	ion = percent per month multiplied by			20 x	_	•			
	st. Date to mid-point of construction) =		8	months	0	% per	month		
General B	ldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 n	nos = .12%; 36-47 mos = .1	16%; 48-60 mos = .1	18%					
Health Bld	gs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mo	os = .26%; 18-23 mos = .29	%; 24-35 mos = .33	%; 36-47 mos = .36	%: 48-60 mos =	.38%			
	ATION COST INCREASE (Total of E						Γ		\$0
							_		
TOTAL	ESTIMATED PROJECT COSTS	(Estimated Costs + Esc	alation Cost Increa	ase)					\$212,000
4 D D D C	VED BY				Carrier Carrie		•	4.	1.15
APPRO	VED BY: (Governing Board or Agency	(Head)		TITLE University	Architect			DATE +	1 - 1-
	(Commenting Dogueror Agency	ricau)							

Institution:	North Carolina State University	Advance Planning Request:
		New Capital Project*: X
Increase in Autho	rization from: \$_700,000 to \$_1,350,000	
Project Title: CC	Thermal Utilities and Infrastructure (CTI, COT an	nd MRC) – Phase 1
Project Cost: \$6	650,000 (Total project cost of first phase, including	previously approved AP is \$1,350,000)
Source of Funds:	Centennial Campus Trust Fund	
	s previously had advance planning authority, pleased. Code 41424 Item 314	e identify code/item number under which that
For each advance	e planning project or capital construction projec	et, please provide the following:

1. A detailed project description and justification:

This first phase of construction will supply chilled water supply and return to the Center for Technology and Innovation. Overall, this project will advance the Centennial Campus Utilities Master Plan to extend central thermal utilities to Montieth Research Center (MRC), College of Textiles (COT) and Center for Technology and Innovation (CTI). Currently, MRC and COT have their original stand-alone thermal plants consisting of 6 chillers for a total of 3400 tons and 5 steam boilers with a capacity 1900 Boiler Horsepower. CTI is a new building that will require central utilities for similar needs.

2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form)

See attached OC-25.

3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

	<u>Q1</u>	Q2	Q3	Q4
FY 2015				\$15,000
FY 2016	\$315,000	\$585,000	\$250,000	\$185,000

4. An estimated schedule for the completion of the project:

Design Start: March 1, 2015 Design Complete: May 31, 2015

Construction Start: June 1, 2015 Construction Complete: September 30, 2015

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

N/A

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

No additional revenues will be derived from this project.

7. An explanation of the means of financing:

Centennial Campus Trust Funds will be used to fund this first phase of construction.

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE

Form OC-25 (Rev 05/12)

PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

			te University es & Infrastruc	ture (CTI, COT,	and MRC)		DATE: _	02/03/15
PROJE	ECT CITY or LOCATION: Raleigh - C	Centenn	ial Campus Pr	ecinct				
-	ECT DESCRIPTION & JUSTIFICATION: (Attach ad							the state of the s
Textile	roject will advance the Centennial Campus Utilities es (COT) and Center for Technology and Innovation	on (CTI),	which will pro	vide utilities to h	neat, cool, a	nd meet pro	cess needs.	Currently, MRC and
	nave their original stand alone thermal plants cons							
	power. CTI is a new building that will require centr , and 4" condensate from existing services at the i							
	, and 4 condensate from existing services at the i							
	ils. The funding request is for design fee, preconst					illes, underg	round pipin	g, marmoles, and
CONTRO	is. The furiding request is for design fee, preconst	Tuction	Josto, and adv	anced planning.				
(Definiti	tions/explanations are provided on pg 2 to assist in com	nletion o	f this form)					
	RENT ESTIMATED CONSTRUCTION COST	ipiction o	r uno romi.)	QTY	UNIT	COST PE	R UNIT	TOTAL
A.	Land Requirement							\$0
В.	Site Preparation							
	Demolition							\$0
	2. Site Work							\$0
C.	Construction							
	Utility Services			2200	LF	\$	2,611.36	\$5,744,984
	Building Construction (new space)					<u> </u>		\$0
	Building Construction (existing)							\$0
	Plumbing (new & existing space)							\$0 \$0 \$0
	HVAC (new & existing space)							\$0
	Electrical (new & existing space)							\$0
	7. Fire Supression and Alarm Systems (new &	existing	space)					\$0
	8. Telephone, Data, Video (new & existing spa		,					\$0 \$0 \$0
	Associated Construction Costs	,						\$0
	10. Other:							\$0
D.	Equipment		-					
	1. Fixed							\$0
	2. Moveable							\$0
ESTIN	MATED CONSTRUCTION COSTS							\$5,744,984
Items be	elow may be calculated by percentage or lump sum. If usin	ng lump s	um, make entry i	in \$ field.				
							_	
DESIG	SN FEE	10 %	(% of Estimate	ed Construction Co	osts)			\$574,498
PREC	ONSTRUCTION COSTS			ed Construction Co				\$57,450
COMM	MISSIONING	%	(0.5% simple;	1.0% moderate; 1	.5% complex)		\$0
SPECI	IAL INSPECTIONS/MATERIALS	1.25 %	(1.25% estima	ted)			Г	\$71,812
SUSTA	AINABILITY		(3% LEED Go	ld, 2% LEED Silve	er)			\$0
	5		Includes progr	amming, feasibility	v analysis		Γ	
ADVA	NCE PLANNING	%		ed Construction Co				\$68,052
CONTI	INGENCIES	5 %	(% of Estimate	ed Construction Co	osts [3% New	or 5% R&R]	, [\$287,249
							Г	
	MATED COSTS (% of Estimated Construction Co ation = percent per month multiplied by number of m		ntingencies + D	esign Fee)			L	\$6,804,046
		10111115	24	months	0.12	% per mont	h	
	Est. Date to mid-point of construction) = Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36	6-47 mos =	.16%; 48-60 mos	*:	0.12	70 per mon		
Health BI	lldgs; 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-2	23 mos = :	29%; 24-35 mos =	.33%: 36-47 mos = .	36%; 48-60 mo	s = .38%		
	LATION COST INCREASE (Total of Estimated Co							\$195,957
TOTAI	L ESTIMATED PROJECT COSTS (Estimated C	Costs + Es	calation Cost Incre	ease)				\$7,000,002
APPR(OVED BY:	•	_	TITLE University	Architect		<u>D</u>	ATE 4.9.15
	(Governing Board or Agency Head)							

Depart	tment/Institution: NC State University	Advance Planning Request:					
Increas	se in Authorization from: <u>\$ 1,200,000</u> to <u>\$ 1,820,000</u>	New Capital Project:					
Project	t Title: Centennial Campus Reuse Water						
Project	t Cost: \$620,000 (Total Project cost \$1,820,000 including previo	ously approved \$1,200,000)					
Source	e of Funds: University Carry Forward						
	s project has previously had advance planning authority, please identity is carried. Code <u>41324</u> <u>Item 302</u>	ntify code/item number under which that					
For ea	nch advance planning project or capital construction project, pl	ease provide the following:					
1. A	detailed project description and justification:						
pro Ca	nis increase in authority will allow for both the first and second phasoject will extend the reuse water line from the pumping station near ampus Utility Plant (CCUP) by way of Main Campus Drive. The lir being installed to improve NCSU's existing central utility plant operation.	Achievement Drive to the Centennial ne is an extension of an existing line and					
	An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (Answer for capital construction only and include a completed OC-25 form)						
Se	ee attached OC-25						
	n estimated schedule of cash flow requirements over the life of the paly):	project (Answer for capital construction					
OII	FY 2014 – 3Q: \$17,117; 4Q: \$24,799						
	FY 2015 – 1Q: \$15,049; 2Q: \$4,639; 3Q: \$2,964; 4Q: \$2	249,949					
	FY 2016 – 1Q: \$1,027,615; 2Q: \$268,513; 3Q: \$161,164	4; 4Q: \$48,191					
4. An	n estimated schedule for the completion of the project:						
	D : C + 2/2/2014 D : C 1 + 0/1/	7/2014					

Design Start: 2/6/2014 Design Complete: 9/17/2014

Construction Start: 5/5/15 Construction Complete: 10/29/15

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

N/A

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

No new revenues will be derived from the implementation of this project.

7. An explanation of the means of financing:

Source of funding: University Non-General funds

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT

BIENNIUM 2013 - 2015

Form OC-25

(Rev 05/12)

C. Construction	PROJI PROJI	RTMENT and DIVISION: ECT IDENTIFICATION: ECT CITY or LOCATION:	NC State Universi Reuse Water Line Raleigh - Centenn	Extension ial Campus Preci			DATE:	
Tins project will extend the fouse water line from a new pumping station near Achievement Drive to the Centennial Campus Utility Plant (CCUP) by way of Main Campus Drive. The project is to be completed in two phases. (Definitions/explanations are provided on pg 2 to assist in completion of this form.) CURRENT ESTIMATED CONSTRUCTION COST A. Land Requirement B. Sile Preparation 1. Demoition 2. Sile Work C. Construction 1. Utility Services 2. Bluiding Construction (new space) 3. Building Construction (new space) 3. Building Construction (existing) 4. Plumbing (new space) 5. HVAC (new space) 5. HVAC (new space) 6. Electrical (Includes TV & Radio Studio) 7. Fire Supression and Alarm Systems 8. Telephone, Data, Video 9. Associated Construction Costs 10. Other: D. Equipment 1. Fixed 2. Moveable ESTIMATED CONSTRUCTION COSTS 10. Other: DESIGN FEE 10 % (% of Estimated Construction Costs) SPECIAL INSPECTIONS/MATERIALS SUSTAINABILITY 0 % (3% LEED Gold, 2% LEED Silver) Includes programming, feasibility, analysis COMMISSIONING 0 % (% of Estimated Construction Costs [3% New or 5% R&R]) ADVANCE PLANNING 0 % (% of Estimated Construction Costs [3% New or 5% R&R]) SACADA	PROJ	ECT DESCRIPTION & JUSTIFICATI	ON: (Attach add'l data as	necessary to indicat	e need, size, function of	improvements a	as well as a master of	olan.)
Confinitions Explaination September	This pr	roject will extend the reuse water line	from a new pumping	station near Ach	ievement Drive to th	he Centennia	al Campus Utility	Plant (CCUP) by way
CURRENT ESTIMATED CONSTRUCTION COST	of Mair	n Campus Drive. The project is to be	e completed in two ph	ases.	1. 114			in the second of the
CURRENT ESTIMATED CONSTRUCTION COST								
A. Land Requirement	(Definit	ions/explanations are provided on pg 2 t	o assist in completion of	of this form.)	11=="			
Site Preparation			I COST		QTY UN	VIT CO	ST PER UNIT	TOTAL
S. Site Preparation								\$0
2. Site Work C. Construction 1. Utility Services 2. Building Construction (new space) 3. Building Construction (new space) 4. Plumbing (new space) 5. HVAC (new space) 6. Electrical (Includes TV & Radio Studio) 7. Fire Supression and Alarm Systems 8. Telephone, Data, Video 9. Associated Construction Costs 10. Other: 10. Equipment 1. Fixed 2. Moveable 2. Moveable 2. Moveable 2. Moveable 3. Signature of the space of the	В.							
C. Construction 1. Utility Services 2. Building Construction (new space) 3. Building Construction (existing) 4. Plumbing (new space) 5. HVAC (new space) 6. Electrical (Includes TV & Radio Studio) 7. Fire Supression and Alarm Systems 8. Telephone, Data, Video 9. Associated Construction Costs 10. Other: 10. Tiked 2. Moveable ESTIMATED CONSTRUCTION COSTS 11. Fixed 2. Moveable ESTIMATED CONSTRUCTION COSTS 12. Moveable 13. Moveable 14. Statistical (Includes TV & Radio Studio) 15. Fixed 16. Statistical (Includes TV & Radio Studio) 16. Fixed 17. Fixed 18. Statistical (Includes TV & Radio Studio) 19. Associated Construction Costs 10. Other: 10. Other: 11. Fixed 12. Moveable 13. Statistical (Includes TV & Radio Studio) 15. Statistical (Includes TV & Radio Studio) 16. Statistical (Includes TV & Radio Studio) 17. Fixed 18. Statistical (Includes TV & Radio Studio) 18. Statistical (Includes TV & Radio Studio) 19. Associated Construction Costs 19. Statistical (Includes TV & Radio Studio) 19. Statistical (Includes TV & Radio Radio Russia (Includes TV & Includes TV & Includes TV & Includes TV & Includes TV & In								\$0
1. Utility Services 2. Bullding Construction (new space) 3. Bullding Construction (existing) 4. Plumbing (new space) 5. HVAC (new space) 6. Electrical (Includes TV & Radio Studio) 7. Fire Supression and Alarm Systems 8. Telephone, Data, Video 9. Associated Construction Costs 10. Other: 10. Cother: 11. \$ 54,295.00 \$54,	0			L				\$0
2. Building Construction (new space) 3. Building Construction (existing) 4. Plumbing (new space) 5. HVAC (new space) 6. Electrical (includes TV & Radio Studio) 7. Fire Supression and Alarm Systems 8. Telephone, Data, Video 9. Associated Construction Costs 10. Other: 1. Fixed 2. Moveable ESTIMATED CONSTRUCTION COSTS 11. S 54,295.00 12. S 50,295. 13. Other: 14. S 54,295.00 15. S 54,295. 15. Other: 15. Fixed 16. S 54,295. 16. S 54,295. 17. Other: 18. S 54,295. 19. Other: 19. S 54,295. 10. Other: 10. Commission and Alarm Systems 10. Other: 10. S 54,295. 11. S 54,295.00 15. S 54,295. 12. Moveable 15. S 54,295. 15. Other: 16. S 54,295. 17. Other: 17. S 54,295.00 15. S 54,295. 18. S 54,295. 19. S 54,295. 19. S 54,295. 10. S 54	C.			_				
3. Building Construction (existing) 4. Plumbing (new space) 5. HVAC (new space) 6. Electrical (Includes TV & Radio Studio) 7. Fire Supression and Alarm Systems 8. Telephone, Data, Video 9. Associated Construction Costs 10. Other: 10. Other: 11. Fixed 12. Moveable ESTIMATED CONSTRUCTION COSTS Items below may be calculated by percentage or lump sum. If using lump sum, make entry in \$ field. DESIGN FEE 10. % (% of Estimated Construction Costs [1% for CM@Risk]) 5. \$3,216 COMMISSIONING 0. % (0.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (1.25% estimated) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (1.25% estimated Construction Costs) 5. \$3,216 COMMISSIONING 0. % (1.25% estimated) 0.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5% complex) 5. \$3,216 COMMISSIONING 0. % (6.5% simple; 1.0% moderate; 1.5					1	\$	1,553,479.00	\$1,553,479
Special Construction (existing) Special Construction (costs) Special Construction (cost								\$0
5. HVAC (new space) 6. Electrical (Includes TV & Radio Studio) 7. Fire Supression and Alarm Systems 8. Telephone, Data, Video 9. Associated Construction Costs 10. Other: D. Equipment 1. Fixed 2. Movaeble ESTIMATED CONSTRUCTION COSTS Solution of State of								\$0
5. HVAC (new space) 6. Electrical (Includes TV & Radio Studio) 7. Fire Supression and Alarm Systems 8. Telephone, Data, Video 9. Associated Construction Costs 10. Other: 10. Other: 11. Fixed 12. Moveable 13. Telephone (Studio) 14. Studio) 15. Fixed 15. Moveable 16. Moveable 17. Fixed 18. Moveable 19. Mo				_				\$0
7. Fire Supression and Alarm Systems 8. Telephone, Data, Video 9. Associated Construction Costs 10. Other: D. Equipment 1. Fixed 2. Moveable ESTIMATED CONSTRUCTION COSTS Items below may be calculated by percentage or lump sum. If using lump sum, make entry in \$ field. DESIGN FEE 10 % (% of Estimated Construction Costs) PRECONSTRUCTION COSTS 0.2 % (% of Estimated Construction Costs) SPECIAL INSPECTIONS/MATERIALS 0 % (1.25% estimated) SUSTAINABILITY 0 % of Estimated Construction Costs [1% for CM@Risk]) SUSTAINABILITY 0 % (% of Estimated Construction Costs) SUSTAINABILITY 0 % (% of Estimated Construction Costs [3% New or 5% R&R]) SUSTAINABILITY 0 % (% of Estimated Construction Costs [3% New or 5% R&R]) SUSTAINABILITY 0 % (% of Estimated Construction Costs [3% New or 5% R&R]) SUSTAINABILITY 0 % (% of Estimated Construction Costs [3% New or 5% R&R]) SUSTAINABILITY 0 % (% of Estimated Construction Costs [3% New or 5% R&R]) SUSTAINABILITY 0 % (% of Estimated Construction Costs [3% New or 5% R&R]) SUSTAINABILITY 0 % (% of Estimated Construction Costs [3% New or 5% R&R]) SUSTAINABILITY 0 % (% of Estimated Construction Costs [3% New or 5% R&R]) SUSTAINABILITY 0 % (% of Estimated Construction Costs [3% New or 5% R&R]) SUSTAINABILITY 0			01 11 1	_	1			\$0
8. Telephone, Data, Video 9. Associated Construction Costs 10. Other: D. Equipment 1. Fixed 2. Moveable STIMATED CONSTRUCTION COSTS Items below may be calculated by percentage or lump sum. If using lump sum, make entry in \$ field. DESIGN FEE 10 % (% of Estimated Construction Costs) PRECONSTRUCTION COSTS 0.2 % (% of Estimated Construction Costs [1% for CM@Risk]) SPECIAL INSPECTIONS/MATERIALS 0 % (1.25% estimated) SUSTAINABILITY 0 % (3% LEED Gold, 2% LEED Siler) Includes programming, feasibility, analysis ADVANCE PLANNING 0 % (% of Estimated Construction Costs [3% New or 5% R&R]) ADVANCE PLANNING CONTINGENCIES 3 % (% of Estimated Construction Costs [3% New or 5% R&R]) \$48,233 ESTIMATED COSTS (% of Estimated Construction Costs (3% New or 5% R&R]) \$48,233 ESTIMATED COSTS (% of Estimated Construction Costs (3% New or 5% R&R]) \$48,233 ESTIMATED COSTS (% of Estimated Construction Costs (3% New or 5% R&R]) \$48,233 ESTIMATED COSTS (% of Estimated Construction Costs (3% New or 5% R&R]) \$48,233 ESTIMATED COSTS (% of Estimated Construction Costs (3% New or 5% R&R]) \$48,233 ESTIMATED COSTS (% of Estimated Construction Costs (3% New or 5% R&R]) \$48,233 ESTIMATED COSTS (% of Estimated Construction Costs (3% New or 5% R&R]) \$48,233 ESTIMATED COSTS (% of Estimated Construction Costs (3% New or 5% R&R]) \$48,233 ESTIMATED PROJECT COSTS (Estimated Costs Escalation %) \$50 TOTAL ESTIMATED PROJECT COSTS (Estimated Costs Escalation Cost Increase) \$11,820,000				_				\$0
9. Associated Construction Costs 10. Other: D. Equipment 1. Fixed 2. Moveable ESTIMATED CONSTRUCTION COSTS Items below may be calculated by percentage or lump sum. If using lump sum, make entry in \$ field. DESIGN FEE 10 % (% of Estimated Construction Costs) PRECONSTRUCTION COSTS 0.2 % (% of Estimated Construction Costs [1% for CM@Risk]) Systems of Commission Costs [1% for CM@Risk]) Systems of Commission Costs Systems of Construction Costs [1% for CM@Risk]) Systems of Commission Costs Systems of Construction Costs [1% for CM@Risk]) Systems of Construction Costs \$160,777 PRECONSTRUCTION COSTS 0.2 % (% of Estimated Construction Costs [1% for CM@Risk]) \$3,216 COMMISSIONING 0 % (0.5% simple; 1.0% moderate; 1.5% complex) \$0 Systems of Complex \$0 System			tems	-				\$0
10. Other:				_ <u> </u>				\$0
D. Equipment 1. Fixed 2. Moveable ESTIMATED CONSTRUCTION COSTS Items below may be calculated by percentage or lump sum. If using lump sum, make entry in \$ field. DESIGN FEE 10 % (% of Estimated Construction Costs) PRECONSTRUCTION COSTS 0.2 % (% of Estimated Construction Costs [1% for CM@Risk]) SPECIAL INSPECTIONS/MATERIALS 0 % (1.25% estimated) SUSTAINABILITY 0 % (3% LEED Gold, 2% LEED Silver) Includes programming, feasibility, analysis ADVANCE PLANNING 0 % (% of Estimated Construction Costs) SOUNTINGENCIES 3 % (% of Estimated Construction Costs [3% New or 5% R&R]) ESTIMATED COSTS (% of Estimated Construction Costs + Design Fee) Escalation = percent per month multiplied by number of months General Bidgs: 0-17 mos = 0%; 18-23 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18% Health Bidgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38% ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %) FOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) \$1,820,000				-	1	\$	54,295.00	
1. Fixed 2. Moveable \$0 ESTIMATED CONSTRUCTION COSTS \$1,607,774 Items below may be calculated by percentage or lump sum. If using lump sum, make entry in \$ field. DESIGN FEE 10 % (% of Estimated Construction Costs) \$1,607,777 PRECONSTRUCTION COSTS 0.2 % (% of Estimated Construction Costs [1% for CM@Risk]) \$3,216 COMMISSIONING 0 % (0.5% simple; 1.0% moderate; 1.5% complex) \$0 SPECIAL INSPECTIONS/MATERIALS 0 % (1.25% estimated) \$0 SUSTAINABILITY 0 % (3% LEED Silver) Includes programming, feasibility, analysis ADVANCE PLANNING 0 % (% of Estimated Construction Costs) \$0 CONTINGENCIES 3 % (% of Estimated Construction Costs [3% New or 5% R&R]) \$448,233 ESTIMATED COSTS (% of Estimated Construction Costs + Design Fee) \$1,820,000 Escalation = percent per month multiplied by number of months (From Est. Date to mid-point of construction) = 12 months 0 % per month **General Bidgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .36%; 48-60 mos = .38% ESCALATION COST INCREASE (Total of Estimated Costs + Escalation %) **TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) \$1,820,000	D			- L				\$0
2. Moveable \$0 ESTIMATED CONSTRUCTION COSTS \$1,607,774 Items below may be calculated by percentage or lump sum. If using lump sum, make entry in \$ field. DESIGN FEE 10 % (% of Estimated Construction Costs) \$1,607,777 PRECONSTRUCTION COSTS 0.2 % (% of Estimated Construction Costs [1% for CM@Risk]) \$3,216 COMMISSIONING 0 % (0.5% simple; 1.0% moderate; 1.5% complex) \$30 SPECIAL INSPECTIONS/MATERIALS 0 % (1.25% estimated) \$0 SUSTAINABILITY 0 % (3% LEED Gold, 2% LEED Silver) \$0 ADVANCE PLANNING 0 % (of Estimated Construction Costs) \$30 CONTINGENCIES 3 % (% of Estimated Construction Costs) \$30 ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee) \$1,820,000 ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %) FOTAL ESTIMATED PROJECT COSTS (Estimated Costs x Escalation Cost Increase) \$1,820,000	υ.							
STIMATED CONSTRUCTION COSTS \$1,607,774 \$1,607,774 \$1,607,774 \$1,607,774 \$1,607,774 \$1,607,774 \$1,607,774 \$1,607,774 \$1,607,774 \$1,607,774 \$1,607,774 \$1,607,774 \$1,607,774 \$1,607,774 \$1,607,774 \$1,607,774 \$1,607,774 \$1,607,775 \$1,607,777 \$1,607,77 \$1,607,77 \$1,607,77 \$1,607,77 \$1,607,77 \$1,607,77 \$1,607,77 \$1,607,77 \$1,607,77 \$1,607,77 \$1,607,77				-				
Standard	FSTIM							
DESIGN FEE			mn cum If using lumn		• 6 . 1 .		L	\$1,607,774
PRECONSTRUCTION COSTS	itellio be	ion may be calculated by percentage of the	mip sum. It using tump	sum, make entry in :	tiela.			
PRECONSTRUCTION COSTS	DESIG	N FFF	10 %	(% of Estimated C	Construction Coats)		- 1	6400 777
COMMISSIONING SPECIAL INSPECTIONS/MATERIALS SUSTAINABILITY O (1.25% estimated) SUSTAINABILITY O (3% LEED Gold, 2% LEED Silver) Includes programming, feasibility, analysis (% of Estimated Construction Costs) SOMANCE PLANNING O (% of Estimated Construction Costs) ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee) SEcalation = percent per month multiplied by number of months (From Est. Date to mid-point of construction) Seneral Bildgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18% Health Bildgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38% ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %) TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) \$0,000 \$0						/ for CMOD:-		
SPECIAL INSPECTIONS/MATERIALS 0 % (1.25% estimated) \$0 SUSTAINABILITY 0 % (3% LEED Gold, 2% LEED Silver) Includes programming, feasibility, analysis (% of Estimated Construction Costs) \$0 CONTINGENCIES 3 % (% of Estimated Construction Costs [3% New or 5% R&R]) \$48,233 ESTIMATED COSTS \$1,820,000 Escalation = percent per month multiplied by number of months (From Est. Date to mid-point of construction) = 12 months 0 % per month General Bidgs: 0-17 mos = 0%; 18-23 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18% Health Bidgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38% ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %) TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) \$1,820,000							^{K])} -	
SUSTAINABILITY O (3% LEED Gold, 2% LEED Silver) Includes programming, feasibility, analysis (% of Estimated Construction Costs) SO CONTINGENCIES 3 (% of Estimated Construction Costs [3% New or 5% R&R]) ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee) Escalation = percent per month multiplied by number of months (From Est. Date to mid-point of construction) = 12 months 0 % per month General Bidgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18% Health Bidgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38% ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %) TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) \$1,820,000						mpiex)		
ADVANCE PLANNING O (% of Estimated Construction Costs) \$0 (% of Estimated Construction Costs [3% New or 5% R&R]) ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee) Escalation = percent per month multiplied by number of months (From Est. Date to mid-point of construction) = 12 months 0 % per month General Bidgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18% Health Bidgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38% ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %) TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) \$1,820,000								
ADVANCE PLANNING O % (% of Estimated Construction Costs) \$0 CONTINGENCIES 3 % (% of Estimated Construction Costs [3% New or 5% R&R]) ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee) Escalation = percent per month multiplied by number of months (From Est. Date to mid-point of construction) = 12 months 0 % per month General Bidgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18% Health Bidgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38% ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %) TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) \$1,820,000	00017	-	- 70	(10111111111111111111111111111111111111		- 1	\$0
STIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee) Escalation = percent per month multiplied by number of months (From Est. Date to mid-point of construction) = 12 months 0 % per month General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .18% Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38% ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %) TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) \$1,820,000	A D) / A A I	OF BLANKING	0.04	Includes programi	ming, feasibility, analy	rsis		
ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee) Escalation = percent per month multiplied by number of months (From Est. Date to mid-point of construction) = 12 months 0 % per month General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18% Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38% ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %) TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)	ADVAN	CE PLANNING _	0%	(% of Estimated C	onstruction Costs)		L	\$0
ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee) Escalation = percent per month multiplied by number of months (From Est. Date to mid-point of construction) = 12 months 0 % per month General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18% Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38% ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %) TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) \$1,820,000	CONTIN	NGENCIES	3 %	(% of Estimated C	onstruction Costs (3%	6 New or 5% F	R&R1)	\$48 233
Escalation = percent per month multiplied by number of months (From Est. Date to mid-point of construction) = 12 months 0 % per month General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18% Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38% ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %) TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)		_				01011011	```''	Ψ+0,200
Escalation = percent per month multiplied by number of months (From Est. Date to mid-point of construction) = 12 months 0 % per month General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18% Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38% ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %) TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)	ESTIM/	ATED COSTS (% of Estimated Co	nstruction Costs + Con	tingencies + Desig	n Fee)			\$1,820,000
(From Est. Date to mid-point of construction) = 12 months 0 % per month General Bidgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18% Health Bidgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38% ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %) TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)	Escalati						L	Ψ1,020,000
General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18% Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38% ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %) TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) \$1,820,000				12	months	0 % ner i	month	
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38% ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %) TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) \$1,820,000						/v pci i	monun	
ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %) TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) \$1,820,000								
TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) \$1,820,000					36-47 mos = .36%; 48-60) mos = .38%	-	
TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) \$1,820,000	ESCAL	ATION COST INCREASE (Total of E	stimated Costs x Esc	alation %)			Γ	\$0
\$1,020,000	ΙΔΤΩΙ	ESTIMATED PRO JECT COSTS	(Estimated Octor 5	alatian O at l			_	
APPROVED BY TITLE University Architect DATE 4 · 7 · 15	· OIAL	ZOTIMATED I ROSEGI GOSTS	(Estimated Costs + Est	calation Cost Increase	9)		L	\$1,820,000
TITLE University Architect DATE T 113	APPRO	VED BY LINE		TIT	I C. Hairar-'t- A1'		_	4.7.15
(Governing Board or Agency Head)			y Head)		LE University Architec	il	<u>L</u>	AIE T ['IJ

		<u>-</u>		E	F				
Ins	titution:	NC State Univ	versity		Advance Planning Request:				
	crease in Authorizat				New Capital Project*: X				
Pro	oject Cost: \$2,500	,000							
So	urce of Funds: Col	lege of Veterina	ry Medicine Trus	st Funds					
	this project has pre hority is carried. C	•		thority, please ide	entify code/item number under which that				
Fo	r each advance pla	nning project o	r capital constru	uction project, p	lease provide the following:				
1.	A detailed project	description and	justification:						
	accommodate disc	cipline clustering	in a more open a	and flexible layou	Building Research Lab module 3B, to at. Renovations include wet lab renovation and and casework upgrades.				
2.	An estimate of acc (a completed OC-		ng, design, site de	evelopment, const	ruction, contingency and other related costs				
	See attached OC-2	25.							
3.	An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):								
		<u>Q1</u>	<u>Q2</u>	_ <u>Q3</u>	Q4				
	FY 2015 FY 2016 FY 2017 FY 2018	\$48,114 \$975,080 \$30,993	\$45,008 \$934,266	\$30,000 \$101,981	\$84,985 \$40,843 \$208,730				
4.	An estimated sche	dule for the com	pletion of the pro	oject:					
	Design Start: 6/16 Construction Start			plete: 4/15/16 Complete: 12/16	5/16				
5.		estimate of maintenance and operating costs and source of funding to support these costs, including personnel, vering the first five years of operation (Answer for capital construction only):							
	N/A								
6.	An estimate of rev (Answer for capita			I from the project	, covering the first five years of operation				

7. An explanation of the means of financing:

No revenues will be derived from this project.

The College of Veterinary Medicine Trust Funds will finance design and construction of this project.

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE

PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

DEPARTMENT and DIVISION: PROJECT IDENTIFICATION:	NC State Universit				_	DATE:	03/19/15
PROJECT IDENTIFICATION: CVM 3B Lab Renovation PROJECT CITY or LOCATION: Raleigh - West Campus Precinct							
PROJECT DESCRIPTION & JUSTIFICATION Renovation of College of Vet Medicine Main	Ruilding research la	necessary to indi	icate need, size, fu	nction of impro	vements as v	vell as a master	plan.)
flexible layout. Renovations include wet lab r	enovation and write-	un computation	al cupport area	ommodate c	ilscipline cl	ustering in a	more open and
TOXIDIO INVOLENTATIONI INCINCO WOLLDS	Chovation and write-	ap computation	iai support area	is with innish.	, building sy	/stem, and ca	sework upgrades.
(Definitions/explanations are provided on pg 2 to		of this form.)			_		
CURRENT ESTIMATED CONSTRUCTION	COST		QTY	UNIT	COST F	PER UNIT	TOTAL
A. Land RequirementB. Site Preparation		l.					\$0
1. Demolition							
Site Work							\$0 \$0
C. Construction							\$0
Utility Services							
Building Construction (new space)	e)						\$0
Building Construction (existing)	0)	-	8700	CSE	\$	160.00	\$0
Plumbing (existing)			8700		\$	160.80	\$1,398,960
5. HVAC (existing)		¥1.	8700		\$	17.50 31.00	\$152,250
6. Electrical (existing)			8700	3-7-5-5-5-1-X	\$	19.00	\$269,700 \$165,300
7. Fire Supression and Alarm Syste	ems		8700		\$	6.50	\$56,550
8. Telephone, Data, Video			8700		\$	3.00	\$26,100
9. Associated Construction Costs				lump sum	\$	15,283.00	\$15,283
10. Other:	5					10,200.00	\$0
D. Equipment							Ψ.
1. Fixed						T	\$0
2. Moveable				šās šabyš Samon			\$0
ESTIMATED CONSTRUCTION COSTS							\$2,084,143
Items below may be calculated by percentage or le	ump sum. If using lum	p sum, make entr	y in \$ field.			-	_
DESIGN FEE	10 %	(% of Estimate	d Construction C	osts)		Ī	\$208,414
PRECONSTRUCTION COSTS	0.5 %		d Construction C		CM@Risk1)	- F	\$10,421
COMMISSIONING	%		1.0% moderate; 1				\$0
SPECIAL INSPECTIONS/MATERIALS	0.1 %	(1.25% estimat			,		\$2,084
SUSTAINABILITY	%		d, 2% LEED Silve	er)		-	\$0
			amming, feasibilit	.50		r	
ADVANCE PLANNING	%	(% of Estimated	d Construction C	osts)			\$72,860
CONTINGENCIES _	5 %	(% of Estimated	d Construction C	osts [3% New	v or 5% R&R])	\$104,207
	nstruction Costs + Cor	ntingencies + De	esign Fee)				\$2,482,129
Escalation = percent per month multiplied by	number of months					1 1.5	
(From Est. Date to mid-point of construction) =		18	months	0.04	% per mor	ıth	
General Bidgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 n	nos = .12%; 36-47 mos = .1	16%; 48-60 mos = .1	18%				
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mo	ns = 26%: 18-23 mas = 20	9%: 24-35 mae - 23	894-36-47 man = 20	0/- 10 BD mar	200/		
ESCALATION COST INCREASE (Total of E			, 50. − 1 IIIUS = .30	70, 40-00 MOS =	.38%	Г	017.7
	ottiniated Oosts x ESC	aiauvii 70)				L	\$17,871
TOTAL ESTIMATED PROJECT COSTS	(Estimated Costs + Es	scalation Cost Incr	ease)				\$2,500,001
APPROVED BY:			TITLE University	Architect		n	ATE 3.19.15

Ins	titution:	NC State Uni	versity		Advance Planning Request:
	rease in Authoriza		to \$		New Capital Project*: X
	oject Cost: \$400,				
Soi	urce of Funds: <u>C</u>	VM Grant Funds			
	this project has prohority is carried.			hority, please ide	ntify code/item number under which that
	-			ıction project, pl	lease provide the following:
1.	A detailed project	et description and	iustification:		
	This project reno	ovates 2,045 squa m. The renovation	re feet of space in a creates a surgery	suite and renova	o service the swine-based regenerative ates the housing areas to accommodate swine of gross square feet.
2.	An estimate of a (a completed OC		ng, design, site de	velopment, const	ruction, contingency and other related costs
	See attached OC	-25.			
3.	An estimated sch construction only	y):	•		project by FY quarters (Answer for capitalQ4
	FY 2015		<u>Q2</u>		\$5,694
	FY 2016	\$22,778	\$106,517	\$204,359	\$60,652
4.	An estimated sch	nedule for the con	npletion of the pro	oject:	
	Design Start: 6/1 Construction Sta			gn Complete: 9/3 struction Complete	
5.			perating costs and eration (Answer for		ng to support these costs, including personnel ction only):
	N/A				
6.		evenues, if any, li		from the project	, covering the first five years of operation
	No revenues will	l be derived from	this project.		
7.	An explanation of	of the means of fir	nancing:		
	CVM Grant fund	ls will fund the de	esign and construc	ction of this proje	ct.

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE

Form OC-25 (Rev 05/12)

PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

	ARTMENT and DIVISION:	North Carolina St				DAT	E: 03/27/15
	JECT IDENTIFICATION:	CVM Finger Barn					
	JECT CITY or LOCATION:	Raleigh - West Ca					
PRO	JECT DESCRIPTION & JUSTIFICA	TION: (Attach add'l data a	s necessary to inc	licate need, size, fur	nction of improv	rements as well as a mast	er plan.)
This	project renovates 2045 square feet	of space in Finger Bar	n #2 to serve a	as swine-based	regenerative	medicine program.	The renovation creates a
surge	ery suite and renovates the housing	areas for swine. This i	s a one-story b	ouilding, constru	cted in 1983	with a total of 7076	Gross Square Feet.
							2
(Defin	itions/explanations are provided on pg 2	to assist in completion o	f this form.)				
CUR	RENT ESTIMATED CONSTRUCTION	ON COST		QTY	UNIT	COST PER UNIT	TOTAL
A.	Land Requirement						\$0
B.	Site Preparation						7.1
	 Demolition 						\$0
	2. Site Work						\$0
C.	Construction						1.
	1. Utility Services						\$0
	2. Building Construction (new s	pace)					\$0
	3. Building Construction (existing			2045	SF	\$ 100.0	
	4. Plumbing (existing)	•		2045		\$ 12.5	
	5. HVAC (existing)			2045		\$ 40.0	
	6. Electrical (existing)			2045		\$ 16.0	
	7. Fire Supression and Alarm S	ystems (existing)				10.0	\$0
	8. Telephone, Data, Video (exis						\$0
	9. Associated Construction Cos	ts		1	lump sum	\$ 2,639.5	
	10. Other:						\$0
D.	Equipment		_				Ψ0
	1. Fixed						\$0
	2. Moveable						\$0
ESTI	MATED CONSTRUCTION COSTS						\$347,222
Items I	pelow may be calculated by percentage or	lump sum. If using lump	sum, make entry	in \$ field.			ΨO TI JEEE
	-						
DESI	GN FEE	10 %	(% of Estimate	ed Construction Co	osts)		\$34,722
PREC	CONSTRUCTION COSTS			ed Construction Co		:M@Risk1 \	\$694
СОМ	MISSIONING			1.0% moderate; 1			\$0
	IAL INSPECTIONS/MATERIALS		(1.25% estima		1.0 70 Complex	,	\$0
	AINABILITY			ld, 2% LEED Silve	or)		\$0
0001	7 III VIDICITI						\$0
	NOT DI ANNUNO	0/		amming, feasibility			
ADVA	NCE PLANNING	%	(% of Estimate	ed Construction Co	osts)		\$0
CONT	TINGENCIES	5 %	(% of Estimate	d Construction Co	osts I3% New	or 5% R&R1 \	\$17,361
			()		00.0 [070 7.01	o. 070 ((a) ()	Ψ11,001
ESTIN	MATED COSTS (% of Estimated	Construction Costs + Co	ntingencies + De	esian Feel			\$400,000
	ation = percent per month multiplied		nungenere - Be	oligii i cc)			Ψ400,000
	Est. Date to mid-point of construction	See and the second seco	0	months	0	0/ 20	
	Bidgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-3		169/ . 49 60	months .	0	% per month	
General	blugs. 0-17 1105 - 076, 10-23 11050476, 24-3	5 11105 12%, 50-47 11105 = .	10%; 46-60 mos = .	.10%			
Health E	sldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17	mos = .26%; 18-23 mos = .29	9%; 24-35 mos = .3	3%: 36-47 mos = .36	%: 48-60 mos =	.38%	
	LATION COST INCREASE (Total of				,	15314	0.00
							\$0
TOTA	L ESTIMATED PROJECT COST	(Estimated Costs + Esc	calation Cost Incre	ase)			\$400,000
APPR	OVED BY:	~		TITLE University	Architect	J	DATE 3.29.15
	(Governing Board or Age	ncy Head)					

Ins	titution:	NC State Uni	versity	Advance Planning Request: X
		ization from: \$cility Operations and	to \$ d Grounds Management S	New Capital Project*: Support Facility
Pro	oject Cost: AP	Request \$500,000 (Total project cost estimat	e \$10,000,000)
So	urce of Funds:	F&A		
		previously had adv		please identify code/item number under which that
Fo	r each advance	planning project of	or capital construction p	project, please provide the following:
1.	A detailed pro	ject description and	justification:	
	buildings and facility will in Management,	grounds and project clude Building Mair Landscape Construc	red growth on the Centenn ntenance and Operations, ction Services and Busine	ce, shop and warehouse facilities to support existing hial Campus Precinct. Departments operating from the Repair & Renovation, Housekeeping, Grounds ss Services. This project will also construct a service ss square feet of unconditioned storage space.
2.	An estimate of (a completed (ng, design, site developm	ent, construction, contingency and other related costs
	See attached C	OC-25.		
3.	An estimated s construction o		w requirements over the l	ife of the project by FY quarters (Answer for capital
4.	An estimated s	schedule for the con	npletion of the project:	
	Programming	Start: 8/1/15	Programming Comp	lete: 10/15/2015
5.			operating costs and source eration (Answer for capita	of funding to support these costs, including personnel, al construction only):
6.		f revenues, if any, li apital construction o		ne project, covering the first five years of operation
7.	An explanation	n of the means of fir	nancing:	

This programming effort will be funded by F&A.

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE

Form OC-25 (Rev 05/12)

PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

DEP	ARTMENT and DIVISION:	North Carolina Str	ate University				DATE.	03/31/15
DEPARTMENT and DIVISION: PROJECT IDENTIFICATION: North Carolina State University Facilities Operations and Grounds Management Support Facility DATE: 03/31/15								
	ECT CITY or LOCATION:	Raleigh - Centenn			. oupport rat	Jilly		
	ECT DESCRIPTION & JUSTIFICATION				tion of improve			ero v
Thie r	project will construct 33,000 gross squ	are feet of service a	hon and wareh	ate need, size, fund	cuon or improver	ments as	well as a master pi	an.)
arowt	h on the Centennial Campus Precinct	Departments opera	ating from the f	acility will include	o support exi to Building M	Isling D	and Ones	ounds and projected
Reno	vation, Housekeeping, Grounds Mana	gement Landscape	Construction 9	Services and Ru	Je Bullulliy IV	icoe T	The project will a	allons, Repair and
vard o	consisting of bins and structures to su	pport 14 000 gross si	quare feet of u	nconditioned sr	vace to store	a varie	aty of equipment	t and materials
includ	ing chemicals, as well as additional s	pace for storage of fle	eet vehicles an	d a fueling stati	ion. The pro	iect wil	I provide for any	provimately 45 off etreet
	g spaces.			a a raoming otat	om mo pro	1001 1111	i provide for app	noximately 40 on-street
92-								
(Defini	tions/explanations are provided on pg 2 to	o assist in completion of	of this form.)					
CURF	RENT ESTIMATED CONSTRUCTION	COST		QTY	UNIT	COS	ST PER UNIT	TOTAL
A.	Land Requirement							\$0
B.	Site Preparation							
	Demolition	120						\$0
•	Site Work (includes fueling station)	on)		5	acre	\$	300,000.00	\$1,500,000
C.	Construction							
	Utility Services				lump sum		1,000,000.00	
	Building Construction (new spa			33000	25-55	\$	50.00	1 / /
	Building Construction (uncondit	tioned space)		14000		\$	20.00	\$280,000
	4. Plumbing (new space)			33000		\$	12.00	\$396,000
	5. HVAC (new space)			33000		\$	32.00	
	6. Electrical (new space)			33000		\$	16.00	70-0,000
	7. Fire Supression and Alarm Sys)	33000	sf	\$	6.00	\$198,000
	8. Telephone, Data, Video (existi	ng space)		33000	sf	\$	3.00	\$99,000
	Associated Construction Costs				lump sum	\$	106,279.00	
_	10. Other: surface p	arking	_	45	spaces	\$	10,000.00	\$450,000
D.	Equipment							
	1. Fixed			L	1 to a Common or the Common or		170 000 00	\$0
COTU	2. Moveable			1	lump sum	\$	150,000.00	\$150,000
	MATED CONSTRUCTION COSTS	a diamenta					F1 .	\$7,413,279
Items b	elow may be calculated by percentage or lu	mp sum. If using lump s	sum, make entry i	n \$ field.				
DEGIC	SN FEE	10 %	(0) of Estimate	d Construction C	anta)		1	6744 200
	ONSTRUCTION COSTS	0.25 %		d Construction C		MOD:	.123	\$741,328
	MISSIONING	0.5 %		1.0% moderate;			sk])	\$18,533
	IAL INSPECTIONS/MATERIALS		(1.25% estima		1.5% complex)		\$37,066
		1.25 % %						\$92,666
3031	AINABILITY		(3% LEED G0)	d, 2% LEED Silv	er)			\$0
				amming, feasibili				
ADVA	NCE PLANNING _	%	(% of Estimate	d Construction C	osts)			\$500,000
CONT	INGENCIES	3 %	(% of Estimate	d Construction C	osts [3% New	or 5%	R&RI)	\$222,398
00111	-		(70 Of Edithato	a conocidadion o	ooto jo ni new	01 0 70	rianj)	Ψ222,030
ESTIN	IATED COSTS (% of Estimated Co	enstruction Costs + Cor	ntingencies + De	sian Fee)				\$9,025,271
	tion = percent per month multiplied by		illigoriolog · De	oigh rec)			L	Ψ3,020,211
	Est. Date to mid-point of construction) =		60	months	0.10	0/ nor	month	
** **********	Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35			STATES AND	0.10	70 hei	monun	
Deneral	blugs. 0-17 11105 = 0 70, 10-20 11105 = .04 70, 24-00	111031276, 30-47 11103 -	. 10%, 40-00 11105	1076				
Health B	ldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 r	mos = .26%; 18-23 mos = .	29%; 24-35 mos =	.33%; 36-47 mos =	.36%; 48-60 mos	3= .38%		
ESCAI	ATION COST INCREASE (Total of E	stimated Costs x Esc	calation %)				ſ	\$974,729
	1		1.5				L	
TOTA	L ESTIMATED PROJECT COSTS	(Estimated Costs + Es	calation Cost Incre	ease)			[\$10,000,000
	1:						-	DATE 3.31.15
APPR(OVED BY:	~	_	TITLE University	Architect			DATE 2'21'12
	(Governing Board or Agence	y Head)						

Ins	titution:	NC State Univ	versity		Advance Planning Request: New Capital Project*: X			
Inc Pro	rease in Authoriz eject Title:Tucl	ation from: \$ker Hall Renovation	to \$ on			_		
Pro	ject Cost: <u>\$1,40</u>	05,000						
Sou	arce of Funds:	Housing Receipts						
		reviously had adva		thority, please id	dentify code/item number under which that			
	-			ruction project,]	please provide the following:			
1.	A detailed proje	ct description and	justification:					
	replaces the in-replacement will	oom sink with a no	ew fixture, paint Il repair, new pl	s the room, and r umbing line insta	reach of the 189 resident rooms, the project replaces the bedroom doors and locks. The sinal allation, and abatement work at the sink area. 947.	ιk		
2.	An estimate of a (a completed OC		ng, design, site d	evelopment, con	struction, contingency and other related costs			
	See attached OC	C-25.						
3.	An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):							
	FY 2016 FY 2017			<u>Q3</u> \$12,953	<u>Q4</u> \$665,516			
4.	An estimated scl	hedule for the com	pletion of the pr	oject:				
	Design Start: 8/3 Construction Sta	31/15 art: 5/16/16		aplete: 12/4/15 a Complete: 8/1/	16			
5.		naintenance and ope t five years of ope			ing to support these costs, including personne uction only):	:1,		
	N/A							
6.		An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):						
	No additional re	venues will be der	ived from this pr	roject.				
7.	An explanation	of the means of fir	nancing:					
	•	be funded by Ho	•					

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE

Form OC-25

(Rev 05/12)

PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

DEPARTMENT and DIVISION: PROJECT IDENTIFICATION:	North Carolina Star					DATE:	03/25/15
PROJECT CITY or LOCATION:	Raleigh - Central C		nct				
PROJECT DESCRIPTION & JUSTIFIC				etion of improve	mente se	well as a master r	olan)
This project replaces 8357 sf of corrido							
fixture, paints the room, and replaces the							
abatement work at the sink area. This		and the second second second second			ricpaii,	new plumbing	iiile iristaliatiori, ariu
abatement work at the sink area. This -	r-story oo, roo gross squa	are loot buildii	ng was construc	ted iii 1347.			-
(Definitions/explanations are provided on pg	2 to assist in completion of	this form \					
CURRENT ESTIMATED CONSTRUCT		and torring	QTY	UNIT	COST	PER UNIT	TOTAL
A. Land Requirement	1011 0001					7.E((O))(()	\$0
B. Site Preparation				<u> </u>			Ψ
1. Demolition							\$0
2. Site Work							\$0
C. Construction				-		1	
 Utility Services 							\$0
Building Construction (new	space)						\$0
3a. Building Construction (pul			8357	sf	\$	6.00	\$50,142
3b. Building Construction (res			189	room	\$	3,261.50	\$616,424
4. Plumbing (existing space)			189	room	\$	2,768.00	\$523,152
HVAC (new space)							\$0
Electrical (existing space)							\$0
Fire Supression and Alarm		e)					\$0
Telephone, Data, Video (e							\$0
Associated Construction C				lump sum	\$	8,371.50	\$8,372
Parks and the same	ement	- 3	1	lump sum	\$	21,000.00	\$21,000
D. Equipment							
1. Fixed							\$0
2. Moveable		*11					\$0
ESTIMATED CONSTRUCTION COS						l	\$1,219,089
Items below may be calculated by percentage	or lump sum. If using lump	sum, make entry	in \$ field.				
DECION FEE	10.04	10/ of Fatimet	ed Construction C	anta)		ı	\$121,909
DESIGN FEE PRECONSTRUCTION COSTS	0.25 %		ed Construction C ed Construction C		Madak		\$3,048
			1.0% moderate;			1)	\$3,048
COMMISSIONING		(1.25% estimate)		1.5% complex	,	-	\$0
SPECIAL INSPECTIONS/MATERIALS	%		aleu) old, 2% LEED Silv				\$0
SUSTAINABILITY				820			φυ
	0/		ramming, feasibilit				•
ADVANCE PLANNING	%	(% of Estimate	ed Construction C	osts)			\$0
CONTINGENCIES	5 %	(% of Estimate	ed Construction C	osts [3% New	or 5% R	&R])	\$60,954
				135			
ESTIMATED COSTS (% of Estimate	ed Construction Costs + Co	ntingencies + D	esign Fee)				\$1,405,000
Escalation = percent per month multiplie							
(From Est. Date to mid-point of constructi	on) =	Ş	9 months	0	% per n	nonth	
General Bidgs: 0-17 mos = 0%; 18-23 mos = .04%; 2	24-35 mos = .12%; 36-47 mos = .	16%; 48-60 mos =	_ ∶.18%		•		
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12			33%; 36-47 mos = .36	6%; 48-60 mos =	.38%	ı	
ESCALATION COST INCREASE (Total	al of Estimated Costs x Es	calation %)				l	\$0
TOTAL ESTIMATED PROJECT COS	TS (Estimated Costs + Esc	calation Cost Incr	rease)				\$1,405,000
APPROVED BY:	m	39.3	TITLE University	/ Architect			DATE 3 · 25 · 15
(Governing Board or A	Agency Head)						

Ins	stitution:	Unive	rsity of North Carolin	a at Charlotte	Advance Planning Request:		
			: \$ to \$ od Service Renovatio		New Capital Project*: X		
Pro	oject Cost: \$491,800)					
So	urce of Funds: Dinin	ıg Recei	pts Fund Balance (cas	sh on hand)			
	this project has previously is carried. Co			authority, please identify	code/item number under which that		
Fo	r each advance pla	nning p	roject or capital con	struction project, please	provide the following:		
1.	A detailed project	descript	ion and justification:				
		This project renovates the existing Bojangles and Panda Express food service venues in the Mainstreet Market area of the Cone University Center at UNC Charlotte. Both areas will be renovated into a new expanded Panda					
		An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form)					
2.		An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):					
	FY 15 QTR 4 \$ 44,500						
	FY 16 QTR 1	\$447	,300				
3.	An estimated schedule for the completion of the project:						
	Design Start		1/15/2015	Construction Start	5/25/2015		
	Construction Comp	plete	8/5/2015	Occupy	8/5/2015		
4.	An estimate of maintenance and operating costs and source of funding to support these costs, including personne covering the first five years of operation (Answer for capital construction only):						
	NA						
5.	An estimate of reve (Answer for capita			ved from the project, cove	ering the first five years of operation		
	NA						
6.	An explanation of	the mea	ns of financing:				
	Dining Receipts Fu	and Bala	ance (cash on hand)				



North Carolina Department of Administration

Pat McCrory, Governor Bill Daughtridge, Jr., Secretary State Construction Office Gregory A. Driver, PE, Director

OC-25: 201360500540
Proposed Capital Improvement Project
Biennium: 2011-2013

STATE DEPARTMENT: Educational Institutions (Universities)

INSTITUTION OR AGENCY: UNC Charlotte

PROJECT IDENTIFICATION: Cone Center Food Service Renovations

PROJECT TYPE: General Bldg.

CLASSIFICATION: Repairs, Reroofing, Renovations

PROJECT DESCRIPTION AND JUSTIFICATION: Completely renovate the existing Bojangles and Panda Express restaurants in the Mainstreet Market area of the Cone University Center at UNC Charlotte. Both areas will be renovated into a new expanded Panda Express.

<u>ITEM</u>	<u>QTY</u>	UNIT	COST PER UNIT	TOTAL
Building Construction	7000.0	Square Feet	\$39	\$273,000
Building Electrical	7000.0	Square Feet	\$20	\$140,000
Sprinkler	1.0	Lump Sum	\$11,600	\$11,600
Telecommunications	1.0	Lump Sum	\$2,494	\$2,494
ESTIMATED CONSTRUCTION COST:				

WorkflowSten	for Proposed	Capital Improvement	t Proiect OC-25	· 201360500540

Page -	2
--------	---

ESTIMATED COSTS (Estimated Construction Costs + Contingencies + Design Fee)		ed Construction Costs + Contingencies + Design Fee)	\$491,499
FIXED OWNER COSTS	_		\$0
ADVANCE PLANNING 0%		(includes programming, feasibility, analysis)	\$0
COMMISSIONING FEE	0%	(0.5% simple, 1% moderate, 1.5% complex)	\$0
DESIGN FEE	9.6%	(% of Estimated Construction Costs + Contingencies)	\$43,051
CONTINGENCIES	5%	(% of Estimated Construction Costs [3% New or 5% R&R])	\$21,354

Escalation %= percent per month multiplied by the number of months:

(From Est, Date to mid-point of construction) = $\underline{0}$ months @ $\underline{0.00\%}$

ESCALATION COST INCREASE = (Total of Estimated Construction Costs x Escalation %)

\$491,000

\$0

TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost increase)

COMMENTS:

- 1. [2015-04-21 10:25:19] Laurie Mande Save
- 2. [2015-04-20 08:47:26] Laurie Mande Save
- 3. [2015-04-20 08:45:56] Laurie Mande Save
- 4. [2015-04-20 08:15:16] Laurie Mande Save
- 5. [2015-04-20 08:11:35] Laurie Mande Save
- 6. [2015-04-20 08:00:56] Laurie Mande Copied from: Belk Gym Renovation revised

4. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

Fiscal Year 2020	\$ 2,021,436	Fiscal Year 2023\$ 1,618,231			
Fiscal Year 2021	\$ 1,618,231	Fiscal Year 2024\$ 1,618,231			
Fiscal Year 2022	\$ 1,618,231				
Source of funding – Student Activity Fee					

- 5. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only): N/A
- 6. An explanation of the means of financing: Advanced planning will be paid from debt fee balances (cash on hand). Construction will be paid through transfer of debt fee balances from previously authorized and completed student fee supported projects and issuance of debt supported by a realignment of existing student debt fees. No net increase in student debt fees is required for this project.

Institution:	University of North Carolina at Charlotte	Advance Planning Request: X New Capital Project*:				
Increase in Authorization from: \$ to \$ Project Title: Health and Wellness Center						
Project Cost: Adv	vanced Planning Request of \$6,600,000 (Total Project Co	ost \$66,000,000)				
	Transfer of debt fee balances from previously authorized nce of debt supported by a realignment of existing studer r this project.	1 11				
	s previously had advance planning authority, please iden d. Code Item	tify code/item number under which that				
For each advance	e planning project or capital construction project, ple	ease provide the following:				

1. A detailed project description and justification:

UNC Charlotte currently has a significant shortage of student health and wellness space. A recent study by Brailsford and Dunleavy showed the campus has only 20% of the average square footage of its peer institutions and less than 1/3 of the peer average for weight and aerobic training area. Studies also show that students who exercise regularly have better physical and mental health as well as greater academic success. The new student Health and Wellness Center will be a 160,000 square foot facility located near the Student Union. It will include aerobic and weight training rooms, group fitness spaces, multipurpose courts, recreational aquatic facilities, locker rooms, student meeting space, and space for administration of the intramural and recreation programs.

An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (Answer for capital construction only and include a completed OC-25 form)

2. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

	FY15	FY16	FY17	FY18	FY19
QTR1	\$0	\$450,000	\$600,000	\$7,725,000	\$7,725,000
QTR2	\$0	\$600,000	\$600,000	\$7,725,000	\$7,725,000
QTR3	\$0	\$600,000	\$600,000	\$7,725,000	\$7,725,000
QTR4	\$150,000	\$600,000	\$0	\$7,725,000	\$7,725,000
TOTAL	\$150,000	\$2,250,000	\$1,800,000	\$30,900,000	\$30,900,000

3. An estimated schedule for the completion of the project:

Design Start	10/1/2015	Construction Start	6/1/2017
Construction Complete	5/31/2019	Occupy	8/1/2019



North Carolina Department of Administration

Pat McCrory, Governor Bill Daughtridge, Jr., Secretary State Construction Office Gregory A. Driver, PE, Director

OC-25: 201360500539
Proposed Capital Improvement Project
Biennium: 2011-2013

STATE DEPARTMENT: Educational Institutions (Universities)

INSTITUTION OR AGENCY: UNC Charlotte

PROJECT IDENTIFICATION: New Health and Wellness Center HAWC)

PROJECT TYPE: Multi-purpose Bldg.
CLASSIFICATION: New Facilities

PROJECT DESCRIPTION AND JUSTIFICATION: UNC Charlotte currently has a significant shortage of student health and wellness space. A recent study by Brailsford and Dunleavy showed the campus has only 20% of the average square footage of its peer institutions and less than 1/3 of the peer average for weight and aerobic training area. Studies also show that students who exercise regularly have better physical and mental health as well as greater academic success. The new student Health and Wellness Center will be a 160,000 square foot facility located near the Student Union. It will include aerobic and weight training rooms, group fitness spaces, multipurpose courts, recreational aquatic facilities, locker rooms, student meeting space, and space for administration of the intramural and recreation programs.

<u>ITEM</u>	QTY	UNIT	COST PER UNIT	TOTAL
Project Support	1.0	Lump Sum	\$803,000	\$803,000
Site Demolition	1.0	Lump Sum	\$500,000	\$500,000
Site Work	1.0	Lump Sum	\$750,000	\$750,000
Utility Services	160000.0	Square Feet	\$13	\$2,080,000
Building Construction	160000.0	Square Feet	\$200	\$32,000,000
Building Plumbing	160000.0	Square Feet	\$30	\$4,800,000
Building HVAC	160000.0	Square Feet	\$30	\$4,800,000
Building Electrical	160000.0	Square Feet	\$30	\$4,800,000
Elevator	1.0	Lump Sum	\$500,000	\$500,000
Landscaping	1.0	Lump Sum	\$600,000	\$600,000
Telecommunications	160000.0	Square Feet	\$5	\$800,000
Fixed Equipment	1.0	Lump Sum	\$500,000	\$500,000
Movable Equipment	1.0	Lump Sum	\$1,000,000	\$1,000,000

ESTIMATED CONSTRUCTION COST:

\$53,933,000

CONTINGENCIES	3%	(% of Estimated Construction Costs [3% New or 5% R&R])	\$1,617,990
DESIGN FEE	10%	(% of Estimated Construction Costs + Contingencies)	\$5,555,099
COMMISSIONING FEE	1%	(0.5% simple, 1% moderate, 1.5% complex)	\$555,509
ADVANCE PLANNING	1%	(includes programming, feasibility, analysis)	\$555,509
FIXED OWNER COSTS			\$0
ESTIMATED COSTS (Estimated Construction Costs + Contingencies + Design Fee)		\$62,217,108	

Escalation %= percent per month multiplied by the number of months:

(From Est, Date to mid-point of construction) = $\underline{38}$ months @ $\underline{0.16\%}$

ESCALATION COST INCREASE = (Total of Estimated Construction Costs x Escalation %)

\$3,782,800

TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost increase)

\$66,000,000

COMMENTS:

- 1. [2015-04-08 16:35:13] Laurie Mande Save
- 2. [2015-04-08 16:19:18] Laurie Mande Save
- 3. [2015-03-24 11:43:06] Laurie Mande Save
- 4. [2015-03-24 11:42:19] Laurie Mande Save
- 5. [2015-03-24 11:34:07] Laurie Mande Save
- 6. [2015-03-24 11:28:16] Laurie Mande Save
- 7. [2015-03-24 11:09:29] Laurie Mande Save
- 8. [2015-03-24 10:59:45] Laurie Mande Save
- 9. [2015-03-24 09:45:22] Laurie Mande Save
- 10. [2015-03-24 09:41:54] Laurie Mande Save
- 11. [2015-03-24 08:51:46] Laurie Mande Save
- 12. [2015-03-24 08:48:45] Laurie Mande Save
- 13. [2015-03-24 08:35:32] Laurie Mande Save
- 14. [2015-03-23 16:06:29] Laurie Mande Save
- 15. [2015-03-23 14:50:11] Laurie Mande Save
- 16. [2015-03-17 12:19:22] Laurie Mande Save
- 17. [2015-03-17 12:09:19] Laurie Mande Copied from: Student Counseling Center

Ins	titution:	University o	of North Carolina at C	harlotte	Advance Planning Request:				
	rease in Authorization ject Title: Student Ac		to \$_ er (SAC) Fitness Cent	er Renovation	New Capital Project*: X				
Pro	ject Cost: \$489,650								
Sou	arce of Funds: Student	t Recreation	Fee Fund Balance (ca	ash on hand)					
	this project has previo			rity, please identify code	e/item number under which that				
For	each advance plann	ning project	t or capital construct	ion project, please pro	vide the following:				
1.	A detailed project de	escription an	nd justification:						
	The Fitness Center Renovation will include removing a fixed office in the center of the space and installing not ceiling and lighting, along with HVAC modifications and renewal of the main entrance to the space. Minor renovation to the HVAC system in an adjacent space and some changes to locker and partition placement in the adjacent locker rooms are also included in the project.								
				lopment, construction, completed OC-25 form)	contingency and other related costs				
2.	An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):								
	FY15 QTR 4	\$150,000							
	FY16 QTR 1	\$339,650							
3.	An estimated schedu	le for the co	ompletion of the proje	ct:					
	Design Start	11.	/14/2014	Construction Start	5/23/2015				
	Construction Comple	ete 9/1	15/2015	Occupy	9/15/20105				
4.				ource of funding to supp capital construction only	ort these costs, including personnel ():				
	NA								
5.	An estimate of reven (Answer for capital o			om the project, covering	g the first five years of operation				
	NA								
6.	An explanation of th	e means of f	financing:						
	Student Recreation Fee Balance (cash on hand)								



North Carolina Department of Administration

Pat McCrory, Governor Bill Daughtridge, Jr., Secretary State Construction Office Gregory A. Driver, PE, Director

OC-25: 201360500541
Proposed Capital Improvement Project
Biennium: 2011-2013

STATE DEPARTMENT: Educational Institutions (Universities)

INSTITUTION OR AGENCY: UNC Charlotte

PROJECT IDENTIFICATION: Student Activity Center (SAC) Fitness Center Renovation

PROJECT TYPE: P.E. Bldg/Gym

CLASSIFICATION: Repairs, Reroofing, Renovations

PROJECT DESCRIPTION AND JUSTIFICATION: The Fitness Center Renovation will include removing a fixed office in the center of the space, installing new ceiling, new lighting, HVAC modifications and rework the main entrance to the space. Minor renovation to the HVAC system in an adjacent space and some changes to locker and partition placement in the adjacent locker rooms are also included in the project.

<u>ITEM</u>	<u>QTY</u>	UNIT	COST PER UNIT	TOTAL
Building Demolition	10600.0	Square Feet	\$1.89	\$20,034
Building Construction	10600.0	Square Feet	\$28.36	\$300,616
Building Plumbing	10600.0	Square Feet	\$3.40	\$36,040
Building HVAC	10600.0	Square Feet	\$1.89	\$20,034
Building Electrical	10600.0	Square Feet	\$4	\$42,400
ESTIMATED CONSTRUCTION COST:				\$419,124

WorkflowSten for Proposed Capital Improvement Project OC-25: 2013605	10 <i>511</i>

Page -	- 2
--------	-----

CONTINGENCIES	5%	(% of Estimated Construction Costs [3% New or 5% R&R])	\$20,956
DESIGN FEE	9.1%	(% of Estimated Construction Costs + Contingencies)	\$40,047
COMMISSIONING FEE	0.91%	(0.5% simple, 1% moderate, 1.5% complex)	\$4,004
ADVANCE PLANNING	1.2%	(includes programming, feasibility, analysis)	\$5,280
FIXED OWNER COSTS			\$0
ESTIMATED COSTS (Estimated		ed Construction Costs + Contingencies + Design Fee)	\$489,411

Escalation %= percent per month multiplied by the number of months:

(From Est, Date to mid-point of construction) = $\underline{3}$ months @ $\underline{0.00\%}$

ESCALATION COST INCREASE = (Total of Estimated Construction Costs x Escalation %)

\$489,000

\$0

TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost increase)

COMMENTS:

- 1. [2015-04-20 16:08:32] Laurie Mande Save
- 2. [2015-04-20 16:08:08] Laurie Mande Save
- 3. [2015-04-20 16:06:10] Laurie Mande Save
- 4. [2015-04-20 13:34:20] Laurie Mande Save
- 5. [2015-04-20 13:31:01] Laurie Mande Save
- 6. [2015-04-20 09:35:27] Laurie Mande Copied from: Belk Gym Renovation revised

Ins	titution:	The Univers	ity of North	Cai	rolina at Ch	nap	el Hill			e Planning	
Inc	rease in Authorization	from: \$ 0	to \$1.9	990	0.008				Ne	ew Capital I	Project*: x
me	rease in Authorization	ποπ. ψ <u>σ</u>	το <u>ψ1,</u>	<i>)</i>	7,070						
Pro	ject Title: Hooker Fie	lds Improve	ements								
Soi	urce of Funds: Campu	s Recreation	n Student Fe	es							
	this project has previo			ing	authority, J	plea	ase identify	со	de/item n	umber unde	r which that
Fo	r each advance plann	ing project	or capital c	ons	struction p	roj	ject, please	pr	ovide the	following:	
1.	Provide detailed desc	ription and	justification:	:							
2.	This project will replace the existing synthetic turf and field lights with new synthetic turf and a high efficiency lighting system. The field will be reconfigured to meet regulations and to provide a safe playing area for the Campus Recreation program.										
3.	An estimate of acquis (Answer for capital c								continge	ncy and oth	er related costs
	See attached OC-	-25 form .									
4.	An estimated schedul construction only):	e of cash flo	ow requirem	ent	s over the l	ife	of the proje	ect	by FY qu	arters (Ansv	wer for capital
		Casl	n Flow Estimate	e fo	r Total Projec	t Co	ost				
_	End of:		1Q FY15-16		Q FY15-16		Q FY15-16		FY15-16	1Q FY16-17	Total
Ex	pected Expenditure	\$ -	\$ 199,010	\$	497,525	\$	597,029	\$	497,525	\$ 199,010	\$ 1,990,098
5.	An estimated schedul	e for the co	mpletion of	the	project:						
	Project begins: July 2	015; constr	uction starts	Ma	ay 2016 and	l pı	roject comp	lete	ed: Augus	st 2016	
6.	. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel covering the first five years of operation (Answer for capital construction only):										
	n/a										
7.	An estimate of revenu (Answer for capital c			leri	ved from th	ne p	project, cov	erii	ng the firs	t five years	of operation
	n/a										

8. An explanation of the means of financing: Campus Recreation Student Fees

Form OC-25 (Rev 09/14)

PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2015 - 2017

DEPARTMENT and DIVISION:	Exercise and Spor	ts Science			DATE:	04/13/15
PROJECT IDENTIFICATION:	Hooker Fields Imp	,,				
PROJECT CITY or LOCATION:	UNC Chapel Hill, (Chapel Hill				
PROJECT DESCRIPTION & JUSTIFICATI	ON: (Attach addii data as	necessary to ind	licate need, size, fun	ction of improve	ments as well as a master p	lan.)
This project will replace the existing synthe reconfigured to meet regulations and to pro	•	•		-	lighhting system. The	field will be
(Definitions/explanations are provided on pg 2 t	n acciet in completion o	fthic form \				
CURRENT ESTIMATED CONSTRUCTION	·	ans ionni	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement	10001		<u> </u>	Proposition of	COOO () CASOMACI	\$0
B. Site Preparation			L	I	1	, , , , , , , , , , , , , , , , , , ,
Demolition				Ï		\$0
Site Work (include synthetic tur	ስ		166,000	SF	\$5.00	\$830,000
C. Construction	,					· · ·
1. Utility Services						\$0
2. Building Construction (new spa	ice)					\$0
3. Building Construction (existing)					. \$0
Plumbing (new space)						\$0
HVAC (new space)						\$0
Electrical (field lights)			166,000	SF	\$4.22	\$700,520
Fire Supression and Alarm Sys	tems		<u> </u>			\$0
8. Telephone, Data, Video			1	·		\$0
Associated Construction Costs			1	Luman Cum	£400 000	\$0 \$120,000
	y Reserves	-		Lump Sum	\$120,000	\$120,000
D. Equipment1. Fixed (micellaneous field equipment)	mont		1	Lump Sum	\$80,000	\$80,000
Noveable	inentj		<u> </u>	Lump Sum	900,000	\$00,000
ESTIMATED CONSTRUCTION COSTS				l		\$1,730,520
Items below may be calculated by percentage or le	ımp sum. If using lump	sum, make entr	v in \$ field.	•	i	413100,020
,,			•			
DESIGN FEE -	10 %	(% of Estimat	ed Construction C	osts)		\$173,052
PRECONSTRUCTION COSTS			ed Construction C			. \$0
COMMISSIONING		(0.5% simple;	1.0% moderate; 1	1.5% complex)	'	\$0
SPECIAL INSPECTIONS/MATERIALS	%	(1.25% estimated)	ated)			\$0
SUSTAINABILITY	%	(3% LEED Go	old, 2% LEED Silve	er)		\$0
		Includes prog	ramming, feasibilit	v, analysis		l
ADVANCE PLANNING	%.	(% of Estimat	ed Construction C	osts)		\$0
CONTINGENCIES			ed Construction C	•	or 5% R&R])	\$86,526
FOTIMATED COOTS (0) -4 F-25		dinananaina v D	aalaa Eaal			\$1,990,098
•	onstruction Costs + Cor	ungencies + D	esign reej		L	\$1,550,050
Escalation = percent per month multiplied b (From Est. Date to mid-point of construction)		1/	f months	Λ	% per month	
General Bidgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35		160/- 49 60 mag		<u> </u>	70 per month	
General Biogs. 0-17 mos = 0%, 10-25 mos = .04%, 24-30	111051270, 30-47 11105	1070, 40-00 11105 -	1078			
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17	nos = .26%; 18-23 mos = .2	9%; 24-35 mos = .	.33%; 36-47 mos = .3	6%; 48-60 mos =	.38%	
ESCALATION COST INCREASE (Total of	Estimated Costs x Esc	alation %)				\$0
TOTAL ESTIMATED PROJECT COSTS	(Estimated Costs + Es	calation Cost Inc	rasca)		Γ	\$1,990,098
In Indiana	(E30+110100 00010 + E3	valuum Oost IIIO	10000j		L	4
APPROVED BY: Governing Board of Agen	cy Head)	_	TITLE: Director Fa	cilities Planning	and Design	DATE 4/13/15
· <i>V</i>						

Ins	titution: The University of North Carolina at Chapel Hill Advance Planning Request:
	rease in Authorization from: \$0.00 to \$495,000.00 ject Title: Lineberger Laboratory Renovations
Pro	ject Cost: \$495,000.00
Sou	arce of Funds: University Cancer Research Trust Fund – for Renovation and Equipment
	this project has previously had advance planning authority, please identify code/item number under which that hority is carried. Code Item
For	r each advance planning project or capital construction project, please provide the following:
1.	A detailed project description and justification:
	This project will renovate various laboratory spaces throughout the Lineberger Cancer Center. New floors, ceilings, lighting, and laboratory casework will be installed and utilities relocated to the new casework locations. Lighting will be upgraded to LED fixtures. HVAC airflows will be adjusted to comply with new energy efficiency standards. In a number of cases, smaller 200SF and 400SF laboratories will be combined to 600SF or larger laboratories to enhance work flow and communication between researchers.
2.	An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form)
	See attached OC-25
3.	An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):
	3 rd Quarter 2015 - \$250,000.00
	4 th Quarter 2015 - \$245,000.00
4.	An estimated schedule for the completion of the project:
	Begin Construction 7/1/15 and complete by 12/1/15
5.	An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):
	NA
6.	An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):
	NA
7.	An explanation of the means of financing:

University Cancer Research Trust Fund – for Renovation and Equipment

ON OFFICE (Rev 09/14)

Form OC-25

DATE: 02/15/15

PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT
BIENNIUM 2015 - 2017

School of Medicine

DEPARTMENT and DIVISION:

PROJECT IDENTIFICATION:	Laboratory Renova		rger Cancer Ce	nter			
PROJECT CITY or LOCATION:	Chapel Hill, North (
PROJECT DESCRIPTION & JUSTIFICATION		· · · · · · · · · · · · · · · · · · ·	······································	····			
This project will renovate various laboratory space and utilities relocated to the new casework located standards. In a number of cases, smaller 200SF between researchers.	ons. Lighting will be up	graded to LED	fixtures. HVAC ai	irflows will be	adjusted to co	mply with new	energy efficiency
(Definitions/explanations are provided on pg 2 to	assist in completion of	this form)					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
CURRENT ESTIMATED CONSTRUCTION	•	4110 1011111	QTY	UNIT	COST PE	R UNIT	TOTAL
A. Land Requirement				1,		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0
B. Site Preparation				 	4		
1. Demolition			3060	SF	\$	22.00	\$67,320
2. Site Work							\$0
C. Construction				,			
Utility Services							\$0
Building Construction (new space	e)						\$0
Building Construction (existing)			3060		\$	58.25	\$178,245
4. Plumbing (existing)			3060		\$	9.00	\$27,540
5. HVAC (existing)	OL. 12+1		3060 3060		\$	16.00	\$48,960
6. Electrical (Includes TV & Radio			3060	<u> </u>	\$	17.00 5.00	\$52,020 \$15,300
 Fire Supression and Alarm Systems Telephone, Data, Video 	31118		3060		\$	2.00	\$6,120
Associated Construction Costs			3000	01	+	2.00	\$0
10. Other: University	Reserves						\$27,500
D. Equipment		•			1		
1. Fixed							\$0
2. Moveable							\$0
ESTIMATED CONSTRUCTION COSTS							\$423,005
Items below may be calculated by percentage or lur	np sum. If using lump s	sum, make entry	in \$ field.				
DESIGN FEE	10 %	(% of Estimate	ed Construction C	nete)			\$42,301
PRECONSTRUCTION COSTS		•	ed Construction C		CM@Riskl)	-	\$0
COMMISSIONING			1.0% moderate; 1			<u> </u>	\$0
SPECIAL INSPECTIONS/MATERIALS		(1.25% estima			'/	-	\$0
SUSTAINABILITY			ld, 2% LEED Silve	er)		 	\$0
			amming, feasibilit				· · · · · · · · · · · · · · · · · · ·
ADVANCE PLANNING	2 %		d Construction C	•			\$8,460
CONTINGENCIES	5 %	(% of Estimate	ed Construction C	osts (3% Nev	v or 5% R&R])	\$21,234.25
•	natruation Coata + Coa	tingonolog i De	oign Egg)	•	•		\$495,000
Escalation = percent per month multiplied by	nstruction Costs + Con	ungencies + De	sign ree/				\$400,000
(From Est. Date to mid-point of construction) =		12	months	1) % per mont	h	
General Bidgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 m					70 per mone	11	
Scholar Blags. 0-17 1105 - 070, 10-20 11050-70, 24-00 F	103 - 11270, 00 47 11103 - 11	1070, 10 00 11103	.1070				
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 me	os = .26%; 18-23 mos = .29	9%; 24- 35 mos = .3	33%; 36-47 mos = .36	6%; 48-60 mos	= .38%		
ESCALATION COST INCREASE (Total of E	stimated Costs x Esc	alation %)					\$0
TOTAL ESTIMATED PROJECT COSTS	(Estimated Costs + Es	calation Cost Incr	ease)			-	\$495,000
1/1.	11					 	14/12/15
APPROVED BY: // (Governing Bloard or Agency	/ Head)		TITLE: Director Fa	ciltiles Plannin	g and Design	<u>DA</u>	E 4/12/12

Institution:	The University of North Carolina at Chapel Hill	Advance Planning Request						
Increase in Authorization	on from: <u>\$_</u> 0 to \$ <u>1,949,978</u>	New Capital Project*:	X					
Project Title: McGavran Greenburge Animal Facility Improvements								
Project Cost: \$1,949,96	68							

Source of Funds: Grant (\$475,925) and F&A Funds-DLAM (\$1,474,043)

For each advance planning project or capital construction project, please provide the following:

- 1. A detailed project description and justification: This project will renovate the animal cage wash facility in McGavran Greenberg building. A new cage washer and new animal isolation cubicles will be installed as part of this project.
- 2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (Answer for capital construction only and include a completed OC-25 form)

See attached OC-25

3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

Cash Flow Estimate for Total Project Cost							
By End of:	1Q FY15-16	2Q FY15-16	3Q FY15-16	4Q FY15-16	1Q FY16-17	2Q FY16-17	
Expected Expenditure	\$ 194,997	\$ 389,994	\$ 584,990	\$ 389,994	\$ 194,997	\$ 194,997	

4. An estimated schedule for the completion of the project: December 2016

Design: July 2015

Construction start and end date: February 2016 – December 2016

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

n/a

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

na

7. An explanation of the means of financing: Grant funds (\$475,925) and F&A Funds - DLAM (1,747,043)

^{*}If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code xxxx Item xxxx

Form OC-25 (Rev 05/12)

PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

DEPARTMENT and DIVISION: The University of				-	DATE:	04/07/15
PROJECT IDENTIFICATION: McGavran Gree	nberg Animal Fa	cility Improveme	ents			
PROJECT CITY or LOCATION: Chapel Hill						
PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'i data	as necessary to indi	cate need, size, fun	ction of improve	ements as well as	a master p	lan.)
This porject will renovate the animal cage wash facility in McG	avran Greenberg	g Builidng. A ne	w cagewash	and new anim	al isolatio	on cubicles will be i
installed as part of the project.						
(Definitions/explanations are provided on pg 2 to assist in completion	of this form.)					
CURRENT ESTIMATED CONSTRUCTION COST		QTY	UNIT	COST PER	UNIT	TOTAL
A. Land Requirement			·····			\$0
B. Site Preparation						
1. Demolition		700	sf	\$	45.00	\$31,500
2. Site Work						\$0
C. Construction		***************************************	1		-	
1. Utility Services						\$0
Building Construction (new space)				<u> </u>	<u>-</u>	, -
Building Construction (existing)		700	sf	\$	205.00	\$143,500
4. Plumbing (new space)		700		\$	70.00	\$49,000
5. HVAC (new space)		700		\$	450.00	\$315,000
6. Electrical (Includes TV & Radio Studio)		700		\$	61.00	\$42,700
7. Fire Supression and Alarm Systems						\$0
8. Telephone, Data, Video						\$0
Associated Construction Costs						\$203,595
10. Other: University Reserves						\$438,674
D. Equipment			•	•		· · · · · · · · · · · · · · · · · · ·
1. Fixed-						\$475,925
2. Moveable						\$0
ESTIMATED CONSTRUCTION GOSTS						\$1,699,894
Items below may be calculated by percentage or lump sum. If using lum	no sum, make entry	in \$ field.				
	•					
DESIGN FEE 10 S	% (% of Estimate	d Construction C	osts)		Γ	\$169,989
	% (% of Estimate			M@Riskl)	ı	\$0
	% (0.5% simple;				ŀ	\$25,498
	% (1.25% estima				F	\$0
	% (3% LEED Gol		or)		ŀ	\$0
OOCI / NI VIDICITY					F	***
ADVANCE DE AURINO		amming, feasibilit				60
ADVANCE PLANNING	% (% of Estimate	d Construction Co	osts)		-	\$0
CONTINGENCIES 5 5	% (% of Estimate	d Construction Co	osts [3% New	or 5% R&R])	I	\$84,995
	•		<u>-</u>		F	
ESTIMATED COSTS (% of Estimated Construction Costs + C	ontingencies + De	sian Fee)			-	\$1,895,382
Escalation = percent per month multiplied by number of months		,			L	
(From Est. Date to mid-point of construction) =	24	months	0.12	% per month		
General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos	***************************************	•		yo bor mornar		
Constant blogs. 6-11 1105 - 6-70, 10-20 1105 - 10-70, 21-00 1105 - 11-20, 00 17 1100	.1070, 10 00 11100	.1070				
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos =	.29%; 24-35 mos = .3	33%; 36-47 mos = .36	6%; 48-60 mos =	.38%	_	
ESCALATION COST INCREASE (Total of Estimated Costs x E	scalation %)				ſ	\$54,587
TOTAL ESTIMATED PROJECT COSTS (Estimated Costs +	Escalation Cost Incre	ease)				\$1,949,968
10 -00 10-						11/11/18
APPROVED BY: // Province Report of Approvince (Inc.)		TITLE: Director Fac	cilities Planning	and Design	<u>[</u>	DATE 4/ ///5

Inst	titution:	UNC at Greensboro	Advance Planning Request: X
		on from: \$ to \$ sidence Hall Renovation	New Capital Project*:
Pro	ject Cost: \$1,164,3	300 Advanced Planning (\$11,643,	000 estimated total project cost)
Sou	arce of Funds: Hous	sing Fund Balance	
		viously had advance planning authode Item	nority, please identify code/item number under which that
For	each advance plai	nning project or capital constru	ction project, please provide the following:
1.	A detailed project of	description and justification:	
			n of an existing 9-story Residence Hall to include all finishes, fire-protection systems in the building.
2.		uisition, planning, design, site dev l construction only and include a	velopment, construction, contingency and other related costs completed OC-25 form)
		5 form. The final project cost estimates apital authority request.	mate will be developed during the design phase and submitted
3.	An estimated schec construction only):		er the life of the project by FY quarters (Answer for capital
4.	An estimated sched	dule for the completion of the proj	iect:
	Designer Selection	: September 2015.	
	Expected bid date:	March 2017.	
	Expected construct	ion completion: July 2018.	
5.		ntenance and operating costs and ive years of operation (Answer for	source of funding to support these costs, including personnel, r capital construction only):
	N/A		
6.		enues, if any, likely to be derived l construction only):	from the project, covering the first five years of operation
	N/A		
7.	An explanation of t	the means of financing:	

Form OC-25 (Rev 05/12)

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE

PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

DEPARTMENT and DIVISION: UNC Greensboro						-	DATE:	04/24/15		
PROJ	ECT IDENTIFICATION	ON:	Cone Residence H	lall Renovatio	ก					
	ECT CITY or LOCAT		Greensboro, NC							
PROJ	ECT DESCRIPTION	& JUSTIFICATI	ON: The project cons	ists of the cor	nprehensive ren	ovation of ar	n existin	g 9-story Reside	ence Hall	
to incl	ude all finishes, grou	ip bathrooms and	i the mechanical, ele	ctrical and fire	-protection syste	ms in the bu	uilding.			
			o assist in completion o	f this form.)						
CURF	RENT ESTIMATED (CONSTRUCTION	I COST		QTY	UNIT	COS	T PER UNIT	<u> </u>	
A.	Land Requirement									\$0
B.	Site Preparation									
	 Demolition 				76430	SF	\$	3.00		\$229,290
	Site Work						<u> </u>			\$0]
C.	Construction									
	1. Utility Service	s (Feeder & Duc	t Bank)		200		\$	200.00		\$40,000
			Blocking, Dr. Hdwr.)		76430		\$	10.50		\$802,515
	3. Building Cons	truction (Interior	Finishes & Accessori	es)	76430		\$	13.50		\$1,031,805
	4. Plumbing (Re	novate Bathroon	ns)		76430		\$	11.50		\$878,945
	5. HVAC (Pump	s, Fan Coil Units)		76430		\$	34.00		\$2,598,620
	6. Electrical (Sw	itchgear, Panels,	Wiring, Fixtures)		76430		\$	21.00		\$1,605,030
	7. Fire Suppress	ion and Alarm S	ystems		76430		\$	3.00		\$229,290
	8. Telephone, D.	ata, Video (CAT)	/)		1	LS	\$	25,000.00		\$25,000
	9. Associated Co	onstruction Costs	}							\$0
	10. Other:	Elevator	Modernization			EA	\$	150,000.00		\$300,000
	11.	OH&P, E	Bonds, Insurance		76430		\$	14.50		\$1,108,235
	12,	Asbesto	s Abatement			LS	\$	250,000.00		\$250,000
	13.	Air Moni	toring		1	LS	\$	30,000.00		\$30,000
D.	Equipment									
	 Fixed - Acces 	s Control								\$0
	Moveable (Fu	rniture Incl. Belo	w)				<u> </u>			, \$0
ESTI	MATED CONSTRU	ICTION COSTS								\$9,128,730
Items i	below may be calculated	l by percentage or l	ump sum. If using lump	sum, make entr	y in \$ field.					
			E 0/	101 17 11		handa (200/ Mar	50/	D0D1 \		\$456,437
	TINGENCIES				ted Construction C		W OF 5%	Karj j		\$958,517
	GN FEE				ted Construction C					
	CONSTRUCTION CO	OSTS		•	ted Construction C			ik])		\$0 \$0
	MISSIONING		%	(0.5% simple	; 1.0% moderate;	1.5% comple:	x)			\$0
SPE(CIAL INSPECTIONS	/MATERIALS								
TEST	ING/GEOTECHNIC	AL	1 %	(1.25% estim	nated)					\$91,287
OLIOT	FAINIADU ITV			/30/ LEED (2	old, 2% LEED Silv	rar\		•		\$0
505	TAINABILITY									
AD)//	ANCE PLANNING		%		ogramming, feasibility, analysis ated Construction Costs)					\$0
HD V	HACE LEVIALIAGO			(10 OI COMING	ica combination c	.00.07				
COTI	MATER COSTS	19/ of Estimated (Construction Costs + Co	ntinganciae + l	Besian Feel				:	\$10,634,970
	MATED COSTS	•		iittiilgeitoles + t	Josign r Goj				l	
	lation = percent per r				0 months	0.11	2 % per	month		
	Est. Date to mid-poir					V. 1.	_ 70 pci	monut		
Genera	al Bidgs: 0-17 mos = 0%; 18	8-23 mos = .04%; 24	35 mos = .12%; 36-47 mos =	10%, 40-00 11108	1076					
Health	Bldas: 0-5 mos = .18%; 6-1	[1 mos = .22 %; 12-17	mos = .26%; 18-23 mos = .	29%; 24-35 mos =	= .33%; 36-47 mos = .	36%; 48-60 mos	s = .38%			
	IPMENT - Moveable									\$625,000
			Estimated Costs x Es	calation %)						\$382,859
	KING REPLACEMEN		Louindios Gooto X La	,odidaoi, 70,						\$0
CHKI	MING DELINE!	11 0001							· · · · · · · · · · · · · · · · · · ·	
TOT.	AL ESTIMATED PE	ROJECT COST	S (Fistimated Costs + E	Scalation Cost In	icrease)					\$11,642,829
	4		 /							4-27-15
APPI	ROVED BY:	ーナ	$\overline{\smile}$		TITLE ASSO	ciale Vira	. C hai	ncellor for Fa	DATE	
	(Gd)	verning Board or Age	ncy Head		, M40		, - ((1)	IOUIIUI IUI F	aciiille5	

Lagrande

Ins	titution:	UNC Wilmington		Advance Planning Request:	
		zation from: \$ Data Network Moderr		New Capital Project*: X	_
Pro	oject Cost: 7,00	0,000			
*If		oreviously had advance Code Item		, please identify code/item number under which that	
Fo	r each advance p	olanning project or ca	pital construction	project, please provide the following:	
1.	A detailed proje	ect description and justi	fication:		
	equipment can't	t support needed securi	ty and management	nponents are past end of life/support. Old t features. This project modernizes the access layer expands wireless access to meet current needs.	
2.		acquisition, planning, d pital construction only a		ment, construction, contingency and other related costs leted OC-25 form)	
	See attache	d OC-25.			
3.	An estimated so construction only		quirements over the	e life of the project by FY quarters (Answer for capital	
	FY15/16:	Q1: \$2,100,000	Q2: \$2,100,000 Q3	3: \$2,100,000 Q4: \$700,000	
4.	An estimated sc	hedule for the completi	ion of the project:		
	Design Star Constructio	rt: N/A on Start: 8/2015		mplete: N/A on Finish: 8/2016	
5.	covering the first	st five years of operation pject. The cost to maint	on (Answer for capit	the ee of funding to support these costs, including personne tal construction only): This is an equipment sequipment is built into existing operating reserve and	
6.		revenues, if any, likely bital construction only):		the project, covering the first five years of operation	
	No revenues wi	ll be derived from this	project.		
7.	An explanation	of the means of financi	ng:		
	Source of funding		_	existing Educational & Technology Fees, and	

*The approved FY16/17 Ed & Tech Student Fees will replenish the Unrestricted University Reserves funds

utilized for this project.

Form OC-25 (Rev 05/12)

PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2015 - 2017

DEPARTMENT and DIVISION:	WiFi Upgrades					TE: 04/01/15		
PROJECT IDENTIFICATION:								
PROJECT CITY or LOCATION:	New Hanover Cou	·····	gton, NC					
PROJECT DESCRIPTION & JUSTIFICAT	TON: (Attach add'l data a	s necessary to in	dicate need, size, fu	nction of impr	ovements as well as a master	plan.)		
(Definitions/explanations are provided on pg 2 t		f this form.)						
CURRENT ESTIMATED CONSTRUCTIO	N COST		QTY	UNIT	COST PER UNIT	TOTAL		
A. Land Requirement						\$0		
B. Site Preparation				1				
1. Demolition				ļ		\$0		
Site Work C. Construction						\$0		
				1				
Utility Services Ruilding Construction (field be						\$0		
 Building Construction (field home) Building Construction (stadium) 						\$0 \$0		
4. Plumbing (new space)	ii sealing area)					0.0¢		
5. HVAC (new space)						\$0 \$0		
6. Electrical (Includes TV & Radi	o Studio)					\$0		
7. Fire Supression and Alarm Sy						\$0		
8. Telephone, Data, Video						\$0		
Associated Construction Cost	S							
10. Other:						\$0		
10. Other:		-				\$0		
10. Other:		_				\$0		
D. Equipment				· · · · · · · · · · · · · · · · · · ·				
Fixed Switch Gear and Cablin	9			ls	\$ 6,750,000.00	\$6,750,000		
2. Moveable			1	ls		\$0		
ESTIMATED CONSTRUCTION COSTS						\$6,750,000		
Items below may be calculated by percentage or I	ump sum. If using lump	sum, make entry	in \$ field.					
DESIGN FEE		(0/ of Fotimet	ed Construction C	'nain'		en!		
PRECONSTRUCTION COSTS			ed Construction C		CM@Biskl)	\$0 \$0		
COMMISSIONING			1.0% moderate;			\$47,500		
SPECIAL INSPECTIONS/MATERIALS		(1.25% estima		1.5 % Comple	;x)	\$0		
SUSTAINABILITY			ild, 2% LEED Silv	ior)		\$0 \$0		
OOO TAIIYADILIT T						90		
ABVANCE BLANKING	0.0/	Includes progr	amming, feasibilit	y, analysis				
ADVANCE PLANNING	0 %	(% of Estimate	ed Construction C	osts)		\$0		
CONTINGENCIES	3 %	(% of Estimate	ed Construction C	osts [3% Ne	w or 5% R&R])	\$202,500		
ESTIMATED COSTS (% of Estimated C	Construction Costs + Co	ntinganciae + D.	ecian Fee)		:	\$7,000,000		
Escalation = percent per month multiplied b		inigendes . D	ooigii i ooj		i	φ1,000,000		
(From Est. Date to mid-point of construction)	-	6	months		0 % per month			
General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35			-		- 70 per menti			
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 r	nos = .26%; 18-23 mos = .29	3%; 24-3 5 mos = .3	33%; 36-47 mos = .36	5%; 48-60 mos	= .38%			
ESCALATION COST INCREASE (Total of						\$0		
TOTAL ESTIMATED PROJECT COSTS	(Estimated Costs + Esc	calation Cost Incre	ease)		[\$7,000,000		
ADDDOVED BY TO DATE 11-	7/		TITLE AVC	·	1.6	4/21/11		
APPROVED BY: Governing Board or Agen	CY-Head)		IIILE //VC	1-69 (DATE 7/24//3		

Institution:	Western Carolina University	Advance Planning Request: New Capital Project*: X
Increase in Autho	orization from: \$0 to \$593,616	1,0,1 Suprim 115,000 1 11
Project Title: Hir	nds University Center Roof Replacement	
Project Cost: \$59	93,616	
Source of Funds:	University Center Reserves	
	s previously had advance planning authority, please d. Code Item	identify code/item number under which that

For each advance planning project or capital construction project, please provide the following:

- 1. A detailed project description and justification: The Hinds University Center will need a roof replacement in the immediate future. The existing roofing membrane is deteriorating quickly, and will need to be replaced to ensure the building envelope integrity. The roofing membrane is compromised in several areas, with longitudinal cracks forming in the membrane, as well as several areas of the membrane being absent, leaving the underlying scrim exposed to the elements. The new proposed roof is a single ply membrane with a 20 year warranty, and associated waterproofing and flashing details will be reviewed and designed accordingly.
- 2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form) \$593,616
- 3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

Quarter	Contingency	Design	Construction	Total
FY16-Q1		10,000		10,000
FY16-Q2		30,000	100,000	130,000
FY16-Q3		10,000	200,000	210,000
FY16-Q4	24,445	8,668	100,000	133,113
FY17-Q1			110,503	110,503
Total	24,445	58,668	510,503	593,616

- 4. An estimated schedule for the completion of the project: 8/1/16
- 5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

Not applicable

7.	An explanation of the means of financing: University Center reserves
	University Center reserves

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only): Not applicable

Form OC-25 (Rev 05/12)

PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

(Definitions/explanations are provided on pg 2 to assist in completion of this form.)

DEPARTMENT and DIVISION: Western Carolina Ur	niversity DATE: 02/04/	15
	nter Roof Replacement	
PROJECT CITY or LOCATION: Cullowhee, NC		
PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as n	ecessary to indicate need, size, function of improvements as well as a master plan.)	
The Hinds University Center will need a roof replacement in the im	nmediate future. The existing roofing membrane is deteriorating quickly, a	ind will need
to be replaced to ensure the building envelope integrity. The roofi	ng membrane is compromised in several areas, with longitudinal cracks t	orming in the
membrane, as well as several areas the membrane absent, leaving	g the underlying scrim exposed to the elements. The new proposed roof	is a single
ply membrane with a 20 year warranty, and associated waterproof	fing and flashing details will be reviewed and designed accordingly.	
CURRENT ESTIMATED CONSTRUCTION COST	QTY UNIT COST PER UNIT T	OTAL
A. Land Requirement	QTT GTTT GGGTT EITGTT I	\$0
B. Site Preparation		**
1. Demolition		\$0
2. Site Work		\$0
C. Construction		
1. Utility Services		\$0
2. Building Construction (new space)		\$0
Building Construction (existing)		\$0
4. Plumbing (new space)		\$0
5. HVAC (new space)		\$0
Electrical (Includes TV & Radio Studio)		\$0
Fire Supression and Alarm Systems		\$0
8. Telephone, Data, Video		\$0
Associated Construction Costs		\$11,000
10. Other: (Roof Demolition & Replaceme	30,000 SF \$ 15.93	\$477,900
D. Equipment		•
1. Fixed		\$0
2. Moveable		* 400 000
ESTIMATED CONSTRUCTION COSTS		\$488,900
Items below may be calculated by percentage or lump sum. If using lump s	um, make entry in \$ field.	
DESIGN FEE 12 % (% of Estimated Construction Costs)	\$58,668
	% of Estimated Construction Costs [1% for CM@Risk])	\$0
·	0.5% simple; 1.0% moderate; 1.5% complex)	\$0 \$0
	1.25% estimated)	\$12,600
		\$12,000
5USTAINABILITY	3% LEED Gold, 2% LEED Silver)	ψυ
	ncludes programming, feasibility, analysis	
ADVANCE PLANNING % (% of Estimated Construction Costs)	\$0
CONTINGENCIES 5 % (% of Estimated Construction Costs [3% New or 5% R&R])	\$24,445
ESTIMATED COSTS (% of Estimated Construction Costs + Conti	ngencies + Design Fee)	\$584,613
Escalation = percent per month multiplied by number of months		
(From Est. Date to mid-point of construction) =	7 months 0.22 % per month	
General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .1		
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29		
ESCALATION COST INCREASE (Total of Estimated Construction		\$9,003
	·	
TOTAL ESTIMATED PROJECT COSTS (Estimated Construction	Costs + Escalation Cost Increase)	\$593,616

Institution:	Western Carolina University	Advance Planning Request:					
Increase in Authorization Project Title: Lot 73 Page 1	on from: \$0 to \$2,552,151 arking Expansion	New Capital Project*: X					
Project Cost: \$2,552,15	51						
Source of Funds: Parkir	ng operation receipts						
If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code Item							

For each advance planning project or capital construction project, please provide the following:

- A detailed project description and justification: The faculty apartment buildings are slated for demolition as part
 of the 2014 Campus Master Plan. Built in 1974, the apartment buildings require several costly life cycle upgrades,
 including significant accessibility upgrades. The site will be repurposed as a parking area, in order to capture the
 campus parking need, as well as address transportation efficiencies. The proposed parking lot is considered part of
 a larger effort to consolidate and relocate internal campus parking towards campus edges, and will accommodate
 approximately 546 spaces.
- 2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form) \$2,552,551
- 3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

Quarter	Contingency	Design	Construction	Total
FY16-Q1	0	25,000		25,000
FY16-Q2	0	25,000		25,000
FY16-Q3	0	25,000	1,000,000	1,025,000
FY16-Q4	110,915	25,000	1,000,000	1,135,915
FY17-Q1	0	10,915	300,321	311,236
Total	110,915	110,915	2,300,321	2,522,151

4. An estimated schedule for the completion of the project: 7/30/16

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

Not applicable

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

Fiscal Year	Parking Operation Receipts
2016-17	176,904
2017-18	218,400
2018-19	218,400
2019-20	218,400
2020-21	218,400
Total	1,050,504

7. An explanation of the means of financing:

(Rev 05/12)

Form OC-25

PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

(Definitions/explanations are provided on pg 2 to assist in completion of this form.)

DEPARTMENT and DIVISION: Western Carolina	University			DAT	E: 03/04/15
PROJECT IDENTIFICATION: Lot 73 Expansion					
PROJECT CITY or LOCATION: Cullowhee, NC					
PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data a	s necessary to indicate	e need, size, fur	nction of improv	rements as well as a mas	iter plan.)
The faculty apartment buildings are slated for demolition as par costly life cycle upgrades, including significant accessibility upg parking need, as well as address transportation efficiencies. Thinternal campus parking towards campus edges, and will accon	rades. The site wil e proposed parkin	ll be repurpos g lot is consi	sed as a parl dered part of	king area, in order to	capture the campus
CURRENT ESTIMATED CONSTRUCTION COST		QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement		QII	OIVII	OOOTTERONT	\$0
B. Site Preparation	<u> </u>				ΨΟ
Demolition (Building + HAZMAT Remediation)		35565	SF	\$ 14.8	36 \$528,496
Site Work (Site + HAZMAT Remediation)			Acre	\$ 68,750.0	
C. Construction				, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
1. Utility Services					\$0
Building Construction (new space)		546	Per Space	\$ 2,290.2	
3. Building Construction (existing)			'	,	\$0
4. Plumbing (new space)					\$0
5. HVAC (new space)					\$0
Electrical (Includes TV & Radio Studio)					\$0
Fire Supression and Alarm Systems					\$0
8. Telephone, Data, Video					\$0
Associated Construction Costs			Gen Cond	8	% \$164,311
10. Other:					
D. Equipment	_		1	1	
1. Fixed					\$0
2. Moveable					
ESTIMATED CONSTRUCTION COSTS					\$2,218,300
Items below may be calculated by percentage or lump sum. If using lum	p sum, make entry in	\$ field.			
	/0/ CE //				\$440.04E
DESIGN FEE 5 %	`		•		\$110,915
	(% of Estimated C				\$0
	(0.5% simple; 1.0		1.5% complex)	\$0
	(1.25% estimated				\$27,729
SUSTAINABILITY%	(3% LEED Gold, 2	2% LEED Silve	er)		\$0
ADVANCE PLANNING%	Includes program (% of Estimated 0	•			\$0
CONTINGENCIES 5 %	(% of Estimated C	Construction C	osts [3% New	or 5% R&R])	\$110,915
ECTIMATED COOTS (% / IF / I and / O and a fine O and)	attana arta - Daria				\$2,467,859
ESTIMATED COSTS (% of Estimated Construction Costs + Co	ntingencies + Desig	ın Fee)			φ2,407,009
Escalation = percent per month multiplied by number of months	40		0.00	0/	
(From Est. Date to mid-point of construction) =	10	months	0.22	% per month	
General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos =				000/	
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos =			პხ%; 48-60 mos	= .38%	AF4 000
ESCALATION COST INCREASE (Total of Estimated Constructi	on Costs x Escala	tion %)			\$54,293
TOTAL ESTIMATED PROJECT COSTS (Estimated Construct	ion Costs + Escalation	Cost Increase)			\$2,522,151