

6. Authorization of Capital Improvements Projects – ECU, NCCU, NCSU, UNC-CH, UNCC, UNCG, UNCW, and WCU Will Johnson

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.

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

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.

NCCU – Shepard Library – Academic Improvements for Learning and Technology – Phase 1: 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 Montith 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.

NCSU – Tucker Hall Renovation: 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.

NCSU – Bragaw Window Replacement: 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.

NCSU – CVM 3B Lab Renovation: 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.

UNC-CH – McGavran Greenburg Animal Facility Improvements: 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.

UNC-CH – Lineberger Laboratory Renovations: 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.

UNC-CH – Hooker Fields Improvements: 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.

UNCC – 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.

UNCC – Cone Center Food Service Renovation: 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.

UNCW – Data Network Modernization Wi-Fi Project: 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.

WCU – Hinds University Center Roof Replacement: 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.

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

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.

UNCC – 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.

UNCG – Cone Residence Hall Renovation: 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.

Authorization to Increase the Scope of a Capital Improvements Project – East Carolina University 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.

ECU – Aycock Basement and Exterior Accessibility Improvements: 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.

The University of North Carolina
Request for New or Increase in Capital Improvement Project

Institution: East Carolina University Advance Planning Request:
New Capital Project*: X

Increase in Authorization from: \$ 1,705,000 to \$ 2,961,100

Project Title: Aycock Basement and Exterior Accessibility Improvements

Project Cost: \$ 2,961,100

Source of Funds: Housing Receipts

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

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):

FY 2014-15	Q4	\$ 200,000
FY 2015-16	Q1	\$ 50,000
FY 2015-16	Q2	\$ 50,000
FY 2015-16	Q3	\$ 100,000
FY 2015-16	Q4	\$ 850,000
FY 2015-16	Q1	\$ 1,420,000
FY 2015-16	Q2	\$ 291,100
Total		\$ 2,961,100

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

Form OC-25
(Rev 09/14)

DEPARTMENT and DIVISION: East Carolina University DATE: 04/10/15
PROJECT IDENTIFICATION: Aycock Basement and Exterior Accessibility Improvements
PROJECT CITY or LOCATION: Greenville, NC

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)

Renovation of 6,000 square feet of unused basement area to create a new student activity space. Renovation of 2,000 square feet of first floor office space to create student lounge/study areas as well as informal gathering spaces. Exterior sitework to improve ADA accessibility to the dormitory, addition of an exterior entry vestibule and air lock and replacement of windows at the courtyard level. Exterior lighting will be renovated and expanded as well.

(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	1	lot	\$ 42,000	\$42,000
2. Site Work (utility rerouting, grading, drainage, subgrade preparation, irrigation, landscaping)	1	lot	\$ 247,000	\$247,000
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing-heavy renovation)	6000	SF	\$ 255	\$1,530,000
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Suppression and Alarm Systems				\$0
8. Telephone, Data, Video	6000	SF	\$ 12	\$72,000
9. Associated Construction Costs(renovations 1st floor)	2000	SF	\$ 200	\$400,000
10. Other: Site walls incl foundations, brick pavers, hardscape	1	lot	\$ 155,000	\$155,000
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0
ESTIMATED CONSTRUCTION COSTS				\$2,446,000

Items below may be calculated by percentage or lump sum. If using lump sum, make entry in \$ field.

DESIGN FEE	<u>12.5</u> %	(% of Estimated Construction Costs)	\$305,750
PRECONSTRUCTION COSTS	<u> </u> %	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	<u> </u> %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	<u>\$87,000</u>		
TESTING/GEOTECHNICAL	<u>allowance</u> %	(1.25% estimated)	\$87,000
SUSTAINABILITY	<u> </u> %	(3% LEED Gold, 2% LEED Silver)	\$0
		Includes programming, feasibility, analysis	
ADVANCE PLANNING	<u>5</u> %	(% of Estimated Construction Costs)	\$122,300
CONTINGENCIES	<u> </u> %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$0
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$2,961,050

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 %) \$0

TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) **\$2,961,100**
(rounded)

APPROVED BY: John G. Fields, PE

TITLE: Director Facilities Engineering & Architectural Services-Capital Project Manager

DATE : April 10, 2015

The University of North Carolina Request for New or Increase in Capital Improvement Project
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Institution: North Carolina Central University Advance Planning Request: N/A
New Capital Project*: Yes

Increase in Authorization from: \$ to \$

Project Title: Shepard Library – Academic Improvements for Learning and Technology

Project Cost: \$869,800.00

Source of Funds: Title III

*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:

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 05/22/15

Bidding - 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):

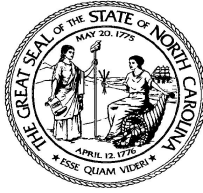
N/A

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's 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
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Telephone (919) 807-4100
Fax (919) 807-4110
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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>	<u>QTY</u>	<u>UNIT</u>	<u>COST PER UNIT</u>	<u>TOTAL</u>
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
6. 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

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State Courier #56-02-01

Location:

301 N. Wilmington St., Suite 450
Raleigh, North Carolina 27601

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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	(Estimated Construction Costs + Design Fee + Preconstruction + Commissioning + Special + 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

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Location:

301 N. Wilmington St., Suite 450
Raleigh, North Carolina 27601

The University of North Carolina Request for New or Increase in Capital Improvement Project
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Institution: NC State University Advance Planning Request:
 New Capital Project*: X

Increase in Authorization from: \$ to \$

Project Title: Bragaw Window Replacement

Project Cost: \$1,535,000

Source of Funds: Housing 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:

1. A detailed project description and justification:

This project includes exterior window replacement, security screen installation and exterior painting for Bragaw Residence Hall. Minor asbestos abatement at windows is included in the project. This five-story 161,302 gross square foot building was constructed in 1958.

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>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
FY 2016	\$49,664	\$32,282	\$13,991	\$727,409
FY 2017	\$617,826	\$93,828		

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

Design Start: 8/31/15 Design Complete: 12/4/15
 Construction Start: 5/16/16 Construction Complete: 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):

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 revenues will be derived as a result of this project.

7. An explanation of the means of financing:

Housing Receipts will fund the 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

Form OC-25
(Rev 05/12)

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: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)

The project includes exterior window replacement, security screen installation, and exterior painting. Minor asbestos abatement at windows is included in project. This 5-story 161,302 gross square foot building was constructed in 1958.

(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				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3a. Building Construction (windows)	1186	window	\$ 946.00	\$1,121,956
3b. Building Construction (exterior)	1	lump sum	\$ 167,759.00	\$167,759
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (new space)				\$0
7. Fire Suppression and Alarm Systems (existing space)				\$0
8. Telephone, Data, Video (existing space)				\$0
9. Associated Construction Costs				\$0
10. Other: <u>Abatement</u>	1	lump sum	\$ 42,750.00	\$42,750
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0
ESTIMATED CONSTRUCTION COSTS				\$1,332,465

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)	\$133,247
PRECONSTRUCTION COSTS	0.2 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$2,665
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	%	(1.25% estimated)	\$0
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	\$0
Includes programming, feasibility, analysis			
ADVANCE PLANNING	%	(% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$66,623
ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee)			\$1,535,000

Escalation = percent per month multiplied by number of months

(From Est. Date to mid-point of construction) = 9 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 %)

\$0

TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)

\$1,535,000

APPROVED BY: [Signature]
(Governing Board or Agency Head)

TITLE University Architect

DATE 3.25.15

The University of North Carolina
Request for New or Increase in Capital Improvement Project

Institution: NC State University Advance Planning Request: _____
New Capital Project*: X

Increase in Authorization from: \$ _____ to \$ _____

Project Title: CALS Animal Health Research Building Addition

Project Cost: \$212,000

Source of Funds: F&A

*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:

1. A detailed project description and justification:

This project will construct an addition to the Animal Health Research Building to accommodate piglet research support. The facility will have approximately 1280 gross square feet of conditioned space and 905 gross square feet of unconditioned space. The building will house feed mix/storage, cage wash/storage, necropsy area, sample preparatory and laundry functions.

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):

FY 2016 1Q: \$16,737 2Q: \$108,541 3Q: \$54,271 4Q: \$32,451

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

Design Start: 6/15/15 Design Finish: 7/15/15
Construction Start: 9/1/15 Construction Finish: 2/28/16

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):

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 revenues are expected to be derived from this project.

7. An explanation of the means of financing:

F&A will fund this project.

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)

DEPARTMENT and DIVISION: North Carolina State University DATE: 04/01/15
PROJECT IDENTIFICATION: CALS Animal Health Research Building Addition
PROJECT CITY or LOCATION: Raleigh - Lake Wheeler Field Labs

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)

This project will construct an addition to the Animal Health Research Building to accommodate piglet research support. The facility will have approximately 1280 gross square feet of conditioned space and 905 gross square feet of unconditioned space. The building will house feed mix/storage, cage wash/storage, necropsy area, sample preparatory and laundry functions.

(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				\$0
2. Site Work	0.5	acre	\$ 100,000.00	\$50,000
C. Construction				
1. Utility Services				\$0
2. Building Construction (new conditioned space)	1280	gsf	\$ 45.00	\$57,600
3. Building Construction (new unconditioned space)	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 Suppression and Alarm Systems (new space)				\$0
8. Telephone, Data, Video (new space)				\$0
9. Associated Construction Costs	1	lump sum	\$ 5,225.00	\$5,225
10. Other:				\$0
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0
ESTIMATED CONSTRUCTION COSTS				\$185,965

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)	\$18,597
PRECONSTRUCTION COSTS	1 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$1,860
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	%	(1.25% estimated)	\$0
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	%	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	3 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$5,579
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$212,000

Escalation = percent per month multiplied by number of months

(From Est. Date to mid-point of construction) =

8 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)

APPROVED BY: 
(Governing Board or Agency Head)

TITLE University Architect

DATE 4.1.15

\$0

\$212,000

The University of North Carolina
Request for New or Increase in Capital Improvement Project

Institution: North Carolina State University Advance Planning Request:
 New Capital Project*: **X**

Increase in Authorization from: \$ 700,000 to \$ 1,350,000

Project Title: CC Thermal Utilities and Infrastructure (CTI, COT and MRC) – Phase 1

Project Cost: \$650,000 (Total project cost of first phase, including previously approved AP is \$1,350,000)

Source of Funds: Centennial Campus Trust Fund

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code 41424 Item 314

For each advance planning project or capital construction project, 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 Montith 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>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
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
PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT
BIENNIUM 2013 - 2015

Form OC-25

(Rev 05/12)

DEPARTMENT and DIVISION: North Carolina State University DATE: 02/03/15
PROJECT IDENTIFICATION: CC Thermal Utilities & Infrastructure (CTI, COT, and MRC)
PROJECT CITY or LOCATION: Raleigh - Centennial Campus Precinct

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)

This project will advance the Centennial Campus Utilities Master Plan to extend central thermal utilities to Montith Research Center (MRC), College of Textiles (COT) and Center for Technology and Innovation (CTI), which will provide utilities to heat, cool, and meet process needs. 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. The project will extend 18" chilled water mains, 8" high pressure steam, and 4" condensate from existing services at the intersection of Main Campus Drive to the CTI, COT and MRC mechanical rooms. The project will include demolition of the existing equipment, piping and pumping modifications within the existing facilities, underground piping, manholes, and controls. The funding request is for design fee, preconstruction costs, and advanced planning.

(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				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services	2200	LF	\$ 2,611.36	\$5,744,984
2. Building Construction (new space)				\$0
3. Building Construction (existing)				\$0
4. Plumbing (new & existing space)				\$0
5. HVAC (new & existing space)				\$0
6. Electrical (new & existing space)				\$0
7. Fire Suppression and Alarm Systems (new & existing space)				\$0
8. Telephone, Data, Video (new & existing space)				\$0
9. Associated Construction Costs				\$0
10. Other:				\$0
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0

ESTIMATED CONSTRUCTION COSTS

\$5,744,984

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)	\$574,498
PRECONSTRUCTION COSTS	1 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$57,450
COMMISSIONING		(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	1.25 %	(1.25% estimated)	\$71,812
SUSTAINABILITY		(3% LEED Gold, 2% LEED Silver)	\$0
		Includes programming, feasibility, analysis	
ADVANCE PLANNING		(% of Estimated Construction Costs)	\$68,052
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$287,249
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$6,804,046

Escalation = percent per month multiplied by number of months

(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 = .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 %)

\$195,957

TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)

\$7,000,002

APPROVED BY: [Signature]
(Governing Board or Agency Head)

TITLE University Architect

DATE 4.9.15

<p style="text-align: center;">The University of North Carolina Request for New or Increase in Capital Improvement Project</p>
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Department/Institution: NC State University Advance Planning Request: _____
New Capital Project: _____

Increase in Authorization from: \$ 1,200,000 to \$ 1,820,000

Project Title: Centennial Campus Reuse Water

Project Cost: \$620,000 (Total Project cost \$1,820,000 including previously approved \$1,200,000)

Source of Funds: University Carry Forward

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code 41324 Item 302

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

1. A detailed project description and justification:

This increase in authority will 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.

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 (Answer for capital construction only):

FY 2014 – 3Q: \$17,117; 4Q: \$24,799

FY 2015 – 1Q: \$15,049; 2Q: \$4,639; 3Q: \$2,964; 4Q: \$249,949

FY 2016 – 1Q: \$1,027,615; 2Q: \$268,513; 3Q: \$161,164; 4Q: \$48,191

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

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)

DEPARTMENT and DIVISION: NC State University DATE: 09/04/13
PROJECT IDENTIFICATION: Reuse Water Line Extension
PROJECT CITY or LOCATION: Raleigh - Centennial Campus Precinct

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)

This project will extend the reuse 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

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services	1		\$ 1,553,479.00	\$1,553,479
2. Building Construction (new space)				\$0
3. Building Construction (existing)				\$0
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Supression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs	1		\$ 54,295.00	\$54,295
10. Other:				\$0
D. Equipment				
1. Fixed				\$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)	\$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
SPECIAL INSPECTIONS/MATERIALS	0 %	(1.25% estimated)	\$0
SUSTAINABILITY	0 %	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	0 %	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		(% of Estimated Construction Costs + Contingencies + 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 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 %)

\$0

TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)

\$1,820,000

APPROVED BY: [Signature]
(Governing Board or Agency Head)

TITLE University Architect

DATE 4.7.15

The University of North Carolina
Request for New or Increase in Capital Improvement Project

Institution: NC State University Advance Planning Request:
 New Capital Project*: X

Increase in Authorization from: \$ to \$

Project Title: CVM 3B Lab Renovation

Project Cost: \$2,500,000

Source of Funds: College of Veterinary Medicine Trust Funds

*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:

1. A detailed project description and justification:

This project will renovate 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.

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>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
FY 2015				\$84,985
FY 2016	\$48,114	\$45,008	\$30,000	\$40,843
FY 2017	\$975,080	\$934,266	\$101,981	\$208,730
FY 2018	\$30,993			

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

Design Start: 6/16/15

Design Complete: 4/15/16

Construction Start: 6/20/16

Construction Complete: 12/16/16

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):

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 revenues will be derived from this project.

7. An explanation of the means of financing:

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

Form OC-25

DEPARTMENT and DIVISION: NC State University DATE: 03/19/15
PROJECT IDENTIFICATION: CVM 3B Lab Renovation
PROJECT CITY or LOCATION: Raleigh - West Campus Precinct

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)
Renovation of College of Vet Medicine Main Building research lab module B - third floor, 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.

(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				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	8700	GSF	\$ 160.80	\$1,398,960
4. Plumbing (existing)	8700	GSF	\$ 17.50	\$152,250
5. HVAC (existing)	8700	GSF	\$ 31.00	\$269,700
6. Electrical (existing)	8700	GSF	\$ 19.00	\$165,300
7. Fire Suppression and Alarm Systems	8700	GSF	\$ 6.50	\$56,550
8. Telephone, Data, Video	8700	GSF	\$ 3.00	\$26,100
9. Associated Construction Costs	1	lump sum	\$ 15,283.00	\$15,283
10. Other:				\$0
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0
ESTIMATED CONSTRUCTION COSTS				\$2,084,143

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)	\$208,414
PRECONSTRUCTION COSTS	0.5 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$10,421
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	0.1 %	(1.25% estimated)	\$2,084
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	%	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$72,860
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$104,207
ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee)			\$2,482,129

Escalation = percent per month multiplied by number of months

(From Est. Date to mid-point of construction) = 18 months 0.04 % 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)

APPROVED BY: 

TITLE University Architect

DATE 3.19.15

\$17,871

\$2,500,001

The University of North Carolina Request for New or Increase in Capital Improvement Project
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Institution: NC State University Advance Planning Request:
 New Capital Project*: X

Increase in Authorization from: \$ to \$

Project Title: CVM Finger Barn #2

Project Cost: \$400,000

Source of Funds: CVM Grant Funds

*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:

1. A detailed project description and justification:

This project renovates 2,045 square feet of space in Finger Barn #2 to service the swine-based regenerative medicine program. The renovation creates a surgery suite and renovates the housing areas to accommodate swine. This is a one-story building, constructed in 1983 with a total of 7,076 gross square feet.

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>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
FY 2015				\$5,694
FY 2016	\$22,778	\$106,517	\$204,359	\$60,652

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

Design Start: 6/10/15

Design Complete: 9/3/15

Construction Start: 10/15/15

Construction Complete: 3/31/16

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):

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 revenues will be derived from this project.

7. An explanation of the means of financing:

CVM Grant funds will fund the 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

Form OC-25
(Rev 05/12)

DEPARTMENT and DIVISION: North Carolina State University DATE: 03/27/15
PROJECT IDENTIFICATION: CVM Finger Barn #2
PROJECT CITY or LOCATION: Raleigh - West Campus Precinct

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)

This project renovates 2045 square feet of space in Finger Barn #2 to serve as swine-based regenerative medicine program. The renovation creates a surgery suite and renovates the housing areas for swine. This is a one-story building, constructed in 1983 with a total of 7076 Gross Square Feet.

(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				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	2045	SF	\$ 100.00	\$204,500
4. Plumbing (existing)	2045	SF	\$ 12.50	\$25,563
5. HVAC (existing)	2045	SF	\$ 40.00	\$81,800
6. Electrical (existing)	2045	SF	\$ 16.00	\$32,720
7. Fire Suppression and Alarm Systems (existing)				\$0
8. Telephone, Data, Video (existing)				\$0
9. Associated Construction Costs	1	lump sum	\$ 2,639.50	\$2,640
10. Other:				\$0
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0
ESTIMATED CONSTRUCTION COSTS				\$347,222

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)	\$34,722
PRECONSTRUCTION COSTS	0.2 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$694
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	%	(1.25% estimated)	\$0
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	%	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$17,361
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$400,000

Escalation = percent per month multiplied by number of months

(From Est. Date to mid-point of construction) =

8 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)

APPROVED BY: [Signature]
(Governing Board or Agency Head)

TITLE University Architect

DATE 3.29.15

\$400,000

<p style="text-align: center;">The University of North Carolina Request for New or Increase in Capital Improvement Project</p>
--

Institution: NC State University Advance Planning Request: X
New Capital Project*:

Increase in Authorization from: \$ to \$

Project Title: Facility Operations and Grounds Management Support Facility

Project Cost: AP Request \$500,000 (Total project cost estimate \$10,000,000)

Source of Funds: F&A

*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:

1. A detailed project description and justification:

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 & 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.

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):

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

Programming Start: 8/1/15 Programming Complete: 10/15/2015

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):

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):

7. An explanation of the means of financing:

This programming effort will be funded by F&A.

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)

DEPARTMENT and DIVISION: North Carolina State University DATE: 03/31/15
PROJECT IDENTIFICATION: Facilities Operations and Grounds Management Support Facility
PROJECT CITY or LOCATION: Raleigh - Centennial Campus Precinct

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)

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. The project will also construct a service yard consisting of bins and structures to support 14,000 gross square feet of unconditioned space to store a variety of equipment and materials including chemicals, as well as additional space for storage of fleet vehicles and a fueling station. The project will provide for approximately 45 off-street parking spaces.

(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				\$0
2. Site Work (includes fueling station)	5	acre	\$ 300,000.00	\$1,500,000
C. Construction				
1. Utility Services	1	lump sum	1,000,000.00	\$1,000,000
2. Building Construction (new space)	33000	sf	\$ 50.00	\$1,650,000
3. Building Construction (unconditioned space)	14000	sf	\$ 20.00	\$280,000
4. Plumbing (new space)	33000	sf	\$ 12.00	\$396,000
5. HVAC (new space)	33000	sf	\$ 32.00	\$1,056,000
6. Electrical (new space)	33000	sf	\$ 16.00	\$528,000
7. Fire Suppression and Alarm Systems (existing space)	33000	sf	\$ 6.00	\$198,000
8. Telephone, Data, Video (existing space)	33000	sf	\$ 3.00	\$99,000
9. Associated Construction Costs	1	lump sum	\$ 106,279.00	\$106,279
10. Other: <u>surface parking</u>	45	spaces	\$ 10,000.00	\$450,000
D. Equipment				
1. Fixed				\$0
2. Moveable	1	lump sum	\$ 150,000.00	\$150,000
ESTIMATED CONSTRUCTION COSTS				\$7,413,279

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)	\$741,328
PRECONSTRUCTION COSTS	0.25 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$18,533
COMMISSIONING	0.5 %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$37,066
SPECIAL INSPECTIONS/MATERIALS	1.25 %	(1.25% estimated)	\$92,666
SUSTAINABILITY		(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING		Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$500,000
CONTINGENCIES	3 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$222,398
ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee)			\$9,025,271

Escalation = percent per month multiplied by number of months

(From Est. Date to mid-point of construction) = 60 months 0.18 % 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)

APPROVED BY: [Signature]
(Governing Board or Agency Head)

TITLE University Architect

DATE 3.31.15

\$974,729

\$10,000,000

The University of North Carolina Request for New or Increase in Capital Improvement Project
--

Institution: NC State University Advance Planning Request:
 New Capital Project*: **X**

Increase in Authorization from: \$ to \$

Project Title: Tucker Hall Renovation

Project Cost: \$1,405,000

Source of Funds: Housing 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:

1. A detailed project description and justification:

This project replaces 8357 ft² of corridor and study area carpet. For each of the 189 resident rooms, the project replaces the in-room sink with a new fixture, paints the room, and replaces the bedroom doors and locks. The sink replacement will require minor wall repair, new plumbing line installation, and abatement work at the sink area. This 4-story 68,780 gross square foot building was constructed in 1947.

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>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
FY 2016	\$45,612	\$29,820	\$12,953	\$665,516
FY 2017	\$565,255	\$85,844		

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

Design Start: 8/31/15	Design Complete: 12/4/15
Construction Start: 5/16/16	Construction Complete: 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):

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:

This project will be funded by Housing Receipts.

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)

DEPARTMENT and DIVISION: North Carolina State University DATE: 03/25/15
PROJECT IDENTIFICATION: Tucker Hall Renovation
PROJECT CITY or LOCATION: Raleigh - Central Campus Precinct

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)

This project replaces 8357 sf of corridor and study area carpet. For each of the 189 resident rooms, the project replaces the in-room sink with a new fixture, paints the room, and replaces the bedroom door/ lock. The sink replacement will require minor wall repair, new plumbing line installation, and abatement work at the sink area. This 4-story 68,780 gross square foot building was constructed in 1947.

(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				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3a. Building Construction (public spaces)	8357	sf	\$ 6.00	\$50,142
3b. Building Construction (residence rooms)	189	room	\$ 3,261.50	\$616,424
4. Plumbing (existing space)	189	room	\$ 2,768.00	\$523,152
5. HVAC (new space)				\$0
6. Electrical (existing space)				\$0
7. Fire Suppression and Alarm Systems (existing space)				\$0
8. Telephone, Data, Video (existing space)				\$0
9. Associated Construction Costs	1	lump sum	\$ 8,371.50	\$8,372
10. Other: <u>Abatement</u>	1	lump sum	\$ 21,000.00	\$21,000
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0
ESTIMATED CONSTRUCTION COSTS				\$1,219,089

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)	\$121,909
PRECONSTRUCTION COSTS	0.25 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$3,048
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	%	(1.25% estimated)	\$0
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	\$0
		Includes programming, feasibility, analysis	
ADVANCE PLANNING	%	(% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$60,954
ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee)			\$1,405,000

Escalation = percent per month multiplied by number of months

(From Est. Date to mid-point of construction) = 9 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)

APPROVED BY: [Signature]
(Governing Board or Agency Head)

TITLE University Architect

DATE 3.25.15

\$0

\$1,405,000

<p style="text-align: center;">The University of North Carolina Request for New or Increase in Capital Improvement Project</p>
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Institution: University of North Carolina at Charlotte Advance Planning Request:
New Capital Project*: X

Increase in Authorization from: \$ to \$

Project Title: Cone Center Food Service Renovation

Project Cost: \$491,800

Source of Funds: Dining Receipts Fund Balance (cash on hand)

*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:

1. A detailed project description 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 Express.

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 Complete	8/5/2015	Occupy	8/5/2015
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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):

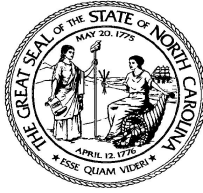
NA

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):

NA

6. An explanation of the means of financing:

Dining Receipts Fund Balance (cash on hand)



North Carolina Department of Administration

Pat McCrory, Governor
Bill Daughtride, 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>	<u>UNIT</u>	<u>COST PER UNIT</u>	<u>TOTAL</u>
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:				\$427,094

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Raleigh, North Carolina 27601

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

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) **\$491,000**

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

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Location:

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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.

The University of North Carolina
Request for New or Increase in Capital Improvement 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: Advanced Planning Request of \$6,600,000 (Total Project Cost \$66,000,000)

Source of Funds: 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.

*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:

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.

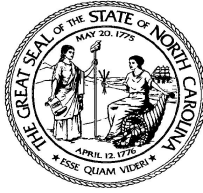
An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (Answer for capital construction only and include a completed OC-25 form)

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>	<u>QTY</u>	<u>UNIT</u>	<u>COST PER UNIT</u>	<u>TOTAL</u>
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

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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) = 38 months @ 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

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An Equal Opportunity/Affirmative Action Employer

Location:

301 N. Wilmington St., Suite 450
Raleigh, North Carolina 27601

<p style="text-align: center;">The University of North Carolina Request for New or Increase in Capital Improvement Project</p>
--

Institution: University of North Carolina at Charlotte Advance Planning Request:
New Capital Project*: X

Increase in Authorization from: \$ to \$

Project Title: Student Activity Center (SAC) Fitness Center Renovation

Project Cost: \$489,650

Source of Funds: Student Recreation Fee Fund Balance (cash on hand)

*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:

1. A detailed project description and justification:

The Fitness Center Renovation 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.

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 QTR 4 \$150,000

FY16 QTR 1 \$339,650

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

Design Start	11/14/2014	Construction Start	5/23/2015
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Construction Complete	9/15/2015	Occupy	9/15/20105
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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):

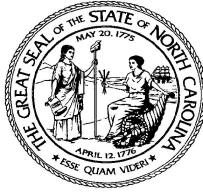
NA

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):

NA

6. An explanation of the means of 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>	<u>UNIT</u>	<u>COST PER UNIT</u>	<u>TOTAL</u>
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

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

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 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) = 3 months @ 0.00%

ESCALATION COST INCREASE = (Total of Estimated Construction Costs x Escalation %) **\$0**

TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost increase) **\$489,000**

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

Mailing Address:

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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

The University of North Carolina Request for New or Increase in Capital Improvement Project
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Institution: The University of North Carolina at Chapel Hill Advance Planning Request
 New Capital Project*: x

Increase in Authorization from: \$ 0 to \$1,990,098

Project Title: Hooker Fields Improvements

Source of Funds: Campus Recreation Student Fees

*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:

1. Provide detailed description 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 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 form .

4. 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:	4Q 2014-15	1Q FY15-16	2Q FY15-16	3Q FY15-16	4Q FY15-16	1Q FY16-17	Total
Expected Expenditure	\$ -	\$ 199,010	\$ 497,525	\$ 597,029	\$ 497,525	\$ 199,010	\$ 1,990,098

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

Project begins: July 2015; construction starts May 2016 and project completed: August 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 revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

n/a

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

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION
STATE CONSTRUCTION OFFICE
PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT
BIENNIUM 2015 - 2017

Form OC-25
(Rev 09/14)

DEPARTMENT and DIVISION: Exercise and Sports Science DATE: 04/13/15
PROJECT IDENTIFICATION: Hooker Fields Improvements
PROJECT CITY or LOCATION: UNC Chapel Hill, Chapel Hill

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)

This project will replace the existing synthetic turf and field lights with new synthetic turf and a high efficient lighting system. The field will be reconfigured to meet regulations and to provide a safe playing area for the Campus Recreation program.

(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				\$0
2. Site Work (include synthetic turf)	166,000	SF	\$5.00	\$830,000
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)				\$0
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (field lights)	166,000	SF	\$4.22	\$700,520
7. Fire Supression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs				\$0
10. Other: <u>University Reserves</u>	1	Lump Sum	\$120,000	\$120,000
D. Equipment				
1. Fixed (micellaneous field equipment)	1	Lump Sum	\$80,000	\$80,000
2. Moveable				\$0

ESTIMATED CONSTRUCTION COSTS

\$1,730,520

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)	\$173,052
PRECONSTRUCTION COSTS	%	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	%	(1.25% estimated)	\$0
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	\$0
		Includes programming, feasibility, analysis	
ADVANCE PLANNING	%	(% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$86,526
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$1,990,098

Escalation = percent per month multiplied by number of months

(From Est. Date to mid-point of construction) =

14 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 %)

\$0

TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)

\$1,990,098

APPROVED BY: [Signature]
(Governing Board or Agency Head)

TITLE: Director Facilities Planning and Design

DATE 4/13/15

<p style="text-align: center;">The University of North Carolina Request for New or Increase in Capital Improvement Project</p>
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Institution: The University of North Carolina at Chapel Hill Advance Planning Request:
New Capital Project*: X

Increase in Authorization from: \$ 0.00 to \$ 495,000.00

Project Title: Lineberger Laboratory Renovations

Project Cost: \$495,000.00

Source of Funds: University Cancer Research Trust Fund – for Renovation and Equipment

*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:

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):

3rd Quarter 2015 - \$250,000.00

4th 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

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION
STATE CONSTRUCTION OFFICE
PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT
BIENNIUM 2015 - 2017

Form OC-25
(Rev 09/14)

DEPARTMENT and DIVISION: School of Medicine DATE: 02/15/15
PROJECT IDENTIFICATION: Laboratory Renovations - Lineberger Cancer Center
PROJECT CITY or LOCATION: Chapel Hill, North Carolina

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)

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.

(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	3060	SF	\$ 22.00	\$67,320
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	3060	SF	\$ 58.25	\$178,245
4. Plumbing (existing)	3060	SF	\$ 9.00	\$27,540
5. HVAC (existing)	3060	SF	\$ 16.00	\$48,960
6. Electrical (Includes TV & Radio Studio)	3060	SF	\$ 17.00	\$52,020
7. Fire Supression and Alarm Systems	3060	SF	\$ 5.00	\$15,300
8. Telephone, Data, Video	3060	SF	\$ 2.00	\$6,120
9. Associated Construction Costs				\$0
10. Other: <u>University Reserves</u>				\$27,500
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0
ESTIMATED CONSTRUCTION COSTS				\$423,005

Items below may be calculated by percentage or lump sum. If using lump sum, make entry in \$ field.

DESIGN FEE	<u>10 %</u>	(% of Estimated Construction Costs)	\$42,301
PRECONSTRUCTION COSTS	<u>0 %</u>	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	<u> </u>	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	<u> </u>	(1.25% estimated)	\$0
SUSTAINABILITY	<u> </u>	(3% LEED Gold, 2% LEED Silver)	\$0
		Includes programming, feasibility, analysis	
ADVANCE PLANNING	<u>2 %</u>	(% of Estimated Construction Costs)	\$8,460
CONTINGENCIES	<u>5 %</u>	(% of Estimated Construction Costs [3% New or 5% R&R])	\$21,234.25
ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee)			\$495,000

Escalation = percent per month multiplied by number of months

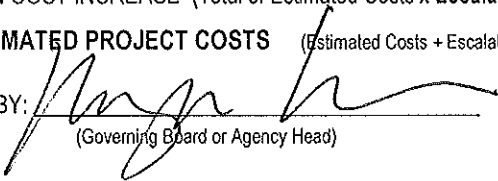
(From Est. Date to mid-point of construction) = 12 months 0 % per month

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 = .36%

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

TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)

APPROVED BY: 
(Governing Board or Agency Head)

TITLE: Director Facilities Planning and Design

DATE 4/13/15

\$0
\$495,000

The University of North Carolina
Request for New or Increase in Capital Improvement Project

Institution: The University of North Carolina at Chapel Hill Advance Planning Request _____
 New Capital Project*: x

Increase in Authorization from: \$ 0 to \$1,949,978

Project Title: McGavran Greenburge Animal Facility Improvements

Project Cost: \$1,949,968

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

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

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)

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)

DEPARTMENT and DIVISION: The University of North Carolina at Chapel Hill DATE: 04/07/15
PROJECT IDENTIFICATION: McGavran Greenberg Animal Facility Improvements
PROJECT CITY or LOCATION: Chapel Hill

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)

This project will renovate the animal cage wash facility in McGavran Greenberg Building. A new cagewash and new animal isolation cubicles will be 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. Utility Services				\$0
2. Building Construction (new space)				
3. Building Construction (existing)	700	sf	\$ 205.00	\$143,500
4. Plumbing (new space)	700	sf	\$ 70.00	\$49,000
5. HVAC (new space)	700	sf	\$ 450.00	\$315,000
6. Electrical (Includes TV & Radio Studio)	700	sf	\$ 61.00	\$42,700
7. Fire Suppression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs				\$203,595
10. Other: <u>University Reserves</u>				\$438,674
D. Equipment				
1. Fixed-				\$475,925
2. Moveable				\$0
ESTIMATED CONSTRUCTION COSTS				\$1,699,894

Items below may be calculated by percentage or lump sum. If using lump sum, make entry in \$ field.

DESIGN FEE	<u>10</u> %	(% of Estimated Construction Costs)	\$169,989
PRECONSTRUCTION COSTS	<u> </u> %	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	<u>1.5</u> %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$25,498
SPECIAL INSPECTIONS/MATERIALS	<u>0</u> %	(1.25% estimated)	\$0
SUSTAINABILITY	<u> </u> %	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	<u> </u> %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	<u>5</u> %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$84,995
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$1,895,382

Escalation = percent per month multiplied by number of months

(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 = .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)

APPROVED BY: 
(Governing Board or Agency Head)

TITLE: Director Facilities Planning and Design

DATE 4/7/15

\$54,587

\$1,949,968

The University of North Carolina Request for New or Increase in Capital Improvement Project
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Institution: UNC at Greensboro Advance Planning Request: X
New Capital Project*:

Increase in Authorization from: \$ to \$

Project Title: Cone Residence Hall Renovation

Project Cost: \$1,164,300 Advanced Planning (\$11,643,000 estimated total project cost)

Source of Funds: Housing Fund Balance

*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:

1. A detailed project description and justification:

The project consists of the comprehensive renovation of an existing 9-story Residence Hall to include all finishes, group bathrooms and the mechanical, electrical and fire-protection systems in the building.

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 form. The final project cost estimate will be developed during the design phase and submitted as part of our full capital authority request.

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

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

Designer Selection: September 2015.

Expected bid date: March 2017.

Expected construction completion: July 2018.

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:

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)

DEPARTMENT and DIVISION: UNC Greensboro DATE: 04/24/15
PROJECT IDENTIFICATION: Cone Residence Hall Renovation
PROJECT CITY or LOCATION: Greensboro, NC
PROJECT DESCRIPTION & JUSTIFICATION: The project consists of the comprehensive renovation of an existing 9-story Residence Hall to include all finishes, group bathrooms and the mechanical, electrical and fire-protection systems in the building.

(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	76430	SF	\$ 3.00	\$229,290
2. Site Work				\$0
C. Construction				
1. Utility Services (Feeder & Duct Bank)	200	LF	\$ 200.00	\$40,000
2. Building Construction (Msnry., Blocking, Dr. Hdwr.)	76430	SF	\$ 10.50	\$802,515
3. Building Construction (Interior Finishes & Accessories)	76430	SF	\$ 13.50	\$1,031,805
4. Plumbing (Renovate Bathrooms)	76430	SF	\$ 11.50	\$878,945
5. HVAC (Pumps, Fan Coil Units)	76430	SF	\$ 34.00	\$2,598,620
6. Electrical (Switchgear, Panels, Wiring, Fixtures)	76430	SF	\$ 21.00	\$1,605,030
7. Fire Suppression and Alarm Systems	76430	SF	\$ 3.00	\$229,290
8. Telephone, Data, Video (CATV)	1	LS	\$ 25,000.00	\$25,000
9. Associated Construction Costs				\$0
10. Other: Elevator Modernization	2	EA	\$ 150,000.00	\$300,000
11. OH&P, Bonds, Insurance	76430	SF	\$ 14.50	\$1,108,235
12. Asbestos Abatement	1	LS	\$ 250,000.00	\$250,000
13. Air Monitoring	1	LS	\$ 30,000.00	\$30,000
D. Equipment				
1. Fixed - Access Control				\$0
2. Moveable (Furniture Incl. Below)				\$0
				\$9,128,730

ESTIMATED CONSTRUCTION COSTS

Items below may be calculated by percentage or lump sum. If using lump sum, make entry in \$ field.

CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$456,437
DESIGN FEE	10 %	(% of Estimated Construction Costs)	\$958,517
PRECONSTRUCTION COSTS	%	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS TESTING/GEOTECHNICAL	1 %	(1.25% estimated)	\$91,287
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	\$0
		Includes programming, feasibility, analysis	
ADVANCE PLANNING	%	(% of Estimated Construction Costs)	\$0
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$10,634,970

Escalation = percent per month multiplied by number of months

(From Est. Date to mid-point of construction) = 30 months 0.12 % 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%

EQUIPMENT - Moveable Furniture	\$625,000
ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %)	\$382,859
PARKING REPLACEMENT COST	\$0
TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)	\$11,642,829

APPROVED BY: [Signature]
(Governing Board or Agency Head)

TITLE Associate Vice Chancellor for Facilities

DATE 4-27-15

The University of North Carolina Request for New or Increase in Capital Improvement Project
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Institution: UNC Wilmington Advance Planning Request:
New Capital Project*: X

Increase in Authorization from: \$_____ to \$_____

Project Title: UNCW Data Network Modernization Wi-Fi Project

Project Cost: 7,000,000

Source of Funds:

*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:

1. A detailed project description and justification:

Access layer of data network is failing: nearly 90% of components are past end of life/support. Old equipment can't 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.

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):

FY15/16: Q1: \$2,100,000 Q2: \$2,100,000 Q3: \$2,100,000 Q4: \$700,000

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

Design Start: N/A

Design Complete: N/A

Construction Start: 8/2015

Construction Finish: 8/2016

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): This is an equipment replacement project. The cost to maintain and operate this equipment is built into existing operating reserve and approved fees.

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 revenues will be derived from this project.

7. An explanation of the means of financing:

Source of funding: Housing Receipts, Netcom Receipts, existing Educational & Technology Fees, and Unrestricted University Reserves*

*The approved FY16/17 Ed & Tech Student Fees will replenish the Unrestricted University Reserves funds utilized for this project.

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION
STATE CONSTRUCTION OFFICE
PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT
BIENNIUM 2015 - 2017

Form OC-25
(Rev 05/12)

DEPARTMENT and DIVISION: UNC Wilmington DATE: 04/01/15
PROJECT IDENTIFICATION: WiFi Upgrades
PROJECT CITY or LOCATION: New Hanover County / Wilmington, NC
PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)

(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				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (field house)				\$0
3. Building Construction (stadium seating area)				\$0
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Suppression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs				
10. Other: _____				\$0
10. Other: _____				\$0
10. Other: _____				\$0
D. Equipment				
1. Fixed Switch Gear and Cabling	1	ls	\$ 6,750,000.00	\$6,750,000
2. Moveable	1	ls		\$0
				\$6,750,000

ESTIMATED CONSTRUCTION COSTS

Items below may be calculated by percentage or lump sum. If using lump sum, make entry in \$ field.

DESIGN FEE	0 %	(% of Estimated Construction Costs)	\$0
PRECONSTRUCTION COSTS	0 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	0.7 %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$47,500
SPECIAL INSPECTIONS/MATERIALS	%	(1.25% estimated)	\$0
SUSTAINABILITY	0 %	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	0 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	3 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$202,500
ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee)			\$7,000,000

Escalation = percent per month multiplied by number of months

(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 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)

APPROVED BY: [Signature]
(Governing Board or Agency Head)

TITLE AVC - Facilities

DATE 4/24/15

\$0

\$7,000,000

The University of North Carolina
Request for New or Increase in Capital Improvement Project

Institution: Western Carolina University Advance Planning Request:
 New Capital Project*: X

Increase in Authorization from: \$ 0 to \$ 593,616

Project Title: Hinds University Center Roof Replacement

Project Cost: \$593,616

Source of Funds: University Center Reserves

*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:

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

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

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)

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

DEPARTMENT and DIVISION: Western Carolina University DATE: 02/04/15
PROJECT IDENTIFICATION: Hinds University Center Roof Replacement
PROJECT CITY or LOCATION: Cullowhee, NC

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)

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 the membrane 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.

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)				\$0
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Supression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs				\$11,000
10. Other: <u>(Roof Demolition & Replaceme</u>	30,000	SF	\$ 15.93	\$477,900
D. Equipment				
1. Fixed				\$0
2. Moveable				

ESTIMATED CONSTRUCTION COSTS

\$488,900

Items below may be calculated by percentage or lump sum. If using lump sum, make entry in \$ field.

DESIGN FEE	<u>12</u> %	(% of Estimated Construction Costs)	\$58,668
PRECONSTRUCTION COSTS	<u> </u> %	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	<u> </u> %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	<u>1</u> %	(1.25% estimated)	\$12,600
SUSTAINABILITY	<u> </u> %	(3% LEED Gold, 2% LEED Silver)	\$0
		Includes programming, feasibility, analysis	
ADVANCE PLANNING	<u> </u> %	(% of Estimated Construction Costs)	\$0
CONTINGENCIES	<u>5</u> %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$24,445
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + 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 = .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 Construction Costs x Escalation %)

\$9,003

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

\$593,616

The University of North Carolina
Request for New or Increase in Capital Improvement Project

Institution: Western Carolina University Advance Planning Request:
 New Capital Project*: X

Increase in Authorization from: \$ 0 to \$ 2,552,151

Project Title: Lot 73 Parking Expansion

Project Cost: \$2,552,151

Source of Funds: Parking 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:

1. 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:

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)

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

DEPARTMENT and DIVISION: Western Carolina University DATE: 03/04/15
PROJECT IDENTIFICATION: Lot 73 Expansion
PROJECT CITY or LOCATION: Cullowhee, NC

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)

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.

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition (Building + HAZMAT Remediation)	35565	SF	\$ 14.86	\$528,496
2. Site Work (Site + HAZMAT Remediation)	4	Acre	\$ 68,750.00	\$275,000
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)	546	Per Space	\$ 2,290.28	\$1,250,493
3. Building Construction (existing)				\$0
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Supression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs		Gen Cond	8%	\$164,311
10. Other: _____				
D. Equipment				\$0
1. Fixed				
2. Moveable				
ESTIMATED CONSTRUCTION COSTS				\$2,218,300

Items below may be calculated by percentage or lump sum. If using lump sum, make entry in \$ field.

DESIGN FEE	5 %	(% of Estimated Construction Costs)	\$110,915
PRECONSTRUCTION COSTS	%	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	1.25 %	(1.25% estimated)	\$27,729
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	\$0
		Includes programming, feasibility, analysis	
ADVANCE PLANNING	%	(% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$110,915
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$2,467,859

Escalation = percent per month multiplied by number of months

(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 = .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 Construction Costs x Escalation %) \$54,293

TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost Increase) **\$2,522,151**