

Capital Improvement Projects – ASU, NCCU, NCSU, UNC-CH and UNCW

ISSUE OVERVIEW

UNC institutions are required to request authority from the Board of Governors to proceed with non-appropriated capital projects using available funds (non-general funds). Non-appropriated capital projects are funded by the institution and include the construction, repair, or renovation of facilities such as residence halls, dining facilities, research buildings, athletic facilities, and student health buildings.

Five UNC institutions have requested a total of twenty-one capital improvement projects: three projects for advance planning, thirteen new projects for authority, and five projects for increased authorization.

I. ADVANCE PLANNING

Institution/Project Title		Total Project Cost (\$)	Previous Authorization (\$)	Requested Authorization (\$)	Funding Source
North Carolina State University					
1.	Equine Isolation Unit, College of Veterinary Medicine (\$1,000,000)	\$100,000	-	\$100,000	CVM Receipts
<i>NCSU Subtotal</i>		<i>\$100,000</i>	<i>\$0</i>	<i>\$100,000</i>	
The University of North Carolina at Chapel Hill					
2.	Science Complex 3 & Institute of Convergent Science, Feasibility Study (\$175,000,000)	\$500,000	\$300,000	\$200,000	F&A
3.	UNC School of Media & Journalism - Media & Communication Studio (\$6,660,304)	\$600,000	-	\$600,000	Gifts
<i>UNC-CH Subtotal</i>		<i>\$1,100,000</i>	<i>\$300,000</i>	<i>\$800,000</i>	

II. NEW PROJECTS

Institution/Project Title		Total Project Cost (\$)	Previous Authorization (\$)	Requested Authorization (\$)	Funding Source
Appalachian State University					
4.	Campus Road Repairs	\$675,000	-	\$675,000	Carry-forward
5.	Field Hockey Field House	\$556,718	-	\$556,718	Gifts
6.	Physical Plant – Materials Delivery & Storage Facility & Lay-down Yard	\$750,612	-	\$750,612	Endowment
7.	Poplar Grove Child Care Center Expansion	\$2,573,788	-	\$2,573,788	Child Care Receipts
8.	Varsity Gym HVAC Upgrades	\$684,400	-	\$684,400	Carry-forward
<i>ASU Subtotal</i>		<i>\$5,240,518</i>	<i>\$0</i>	<i>\$5,240,518</i>	

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North Carolina Central University					
9.	TV Studio Renovation	\$1,896,629	-	\$1,896,629	Title III
<i>NCCU Subtotal</i>		<i>\$1,896,629</i>	<i>\$0</i>	<i>\$1,896,629</i>	
North Carolina State University					
10.	HVAC Renovations Price Music Hall	\$975,000	-	\$975,000	Student Center Receipts
11.	Restroom Finish Renovations Phase 2 – Bragaw Hall	\$400,000	-	\$400,000	Housing Receipts
<i>NCSU Subtotal</i>		<i>\$1,375,000</i>	<i>\$0</i>	<i>\$1,375,000</i>	
The University of North Carolina at Chapel Hill					
12.	Cameron Cogen – Dry Sorbent Injection System	\$5,000,000	-	\$5,000,000	Trust Fund
13.	Cryo-Electron Microscopy (Cryo-EM) at Glaxo Research Building	\$850,000	-	\$850,000	F&A
14.	Kenan Stadium Seating Enhancement Project	\$7,000,000	-	\$7,000,000	Athletic Receipts
15.	Outdoor Education Center Pond Retrofit	\$387,355	-	\$387,355	Trust Fund (44%) / Fundraising (9%) / Grant (47%)
16.	Carolina Union Auditorium Renovation	\$1,500,000	-	\$1,500,000	Trust Fund
<i>UNC-CH Subtotal</i>		<i>\$14,737,355</i>	<i>\$0</i>	<i>\$14,737,355</i>	

III. INCREASED AUTHORIZATION

Institution/Project Title		Total Project Cost (\$)	Previous Authorization (\$)	Requested Authorization (\$)	Funding Source
North Carolina State University					
17.	CBC Chiller Plant Expansion	\$4,987,553	\$4,648,941	\$338,612	Self-liquidating Debt (62%) / R&R (38%)
18.	Dabney Hall Lab Exhaust Upgrades – Phase 1	\$1,923,965	\$1,100,000	\$823,965	Carry-forward
<i>NCSU Subtotal</i>		<i>\$6,911,518</i>	<i>\$5,748,941</i>	<i>\$1,162,577</i>	
The University of North Carolina at Chapel Hill					
19.	Kenan Laboratory Renovation	\$24,000,000	\$15,850,000	\$8,150,000	F&A (50%) / Trust Funds (50%)
20.	Taylor Campus Health Sports Medicine and Specialty Clinics Renovation	\$2,750,000	\$1,900,000	\$850,000	Trust Funds
<i>UNC-CH Subtotal</i>		<i>\$26,750,000</i>	<i>\$17,750,000</i>	<i>\$9,000,000</i>	
University of North Carolina at Wilmington					
21.	Hurst Parking Lot	\$4,511,369	\$3,458,771	\$1,052,598	Parking Receipts
<i>UNCW Subtotal</i>		<i>\$4,511,369</i>	<i>\$3,458,771</i>	<i>\$1,052,598</i>	
Grand Total		\$62,622,389	\$27,257,712	\$35,364,677	

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RECOMMENDATION

All projects and associated funding sources are in compliance with G.S. 143C-8-12 (State Budget Act).

It is recommended that these projects be authorized and reported to the Office of State Budget and Management as non-appropriated projects that do not require any additional debt or burden on state appropriations.