

UNC BOARD OF GOVERNORS

2015-17 Operating and Capital Budget Priorities



December 2014

SECTION ONE

2015-17 Operating Budget Priorities

2015-17 Operating Budget Priorities

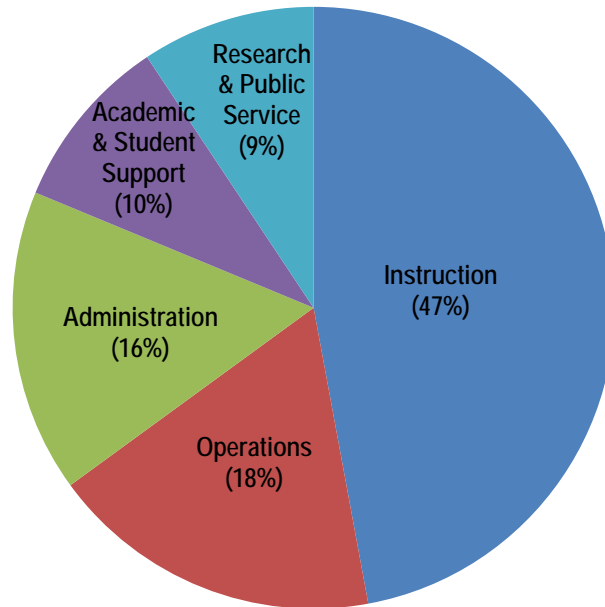
One of the principal responsibilities of the Board of Governors is to “develop, prepare, and present to the Governor and the General Assembly a single, unified recommended budget for the constituent institutions of the University of North Carolina [G.S. 116-11(9)a].” Additionally, for the preparation of the Governor’s 2015-17 Recommended State Budget, the Office of State Budget and Management (OSBM) is requiring all agencies to submit operating recommendations equating to a net 2% reduction (excluding enrollment change) by October 31, 2014. Due to the Board of Governors’ meeting schedule, UNC was permitted to offer initial recommendations by October 31, with final recommendations provided after the Board of Governors’ meeting in December. A summary of the recommended 2% reduction and enrollment change request follows.

Institution	2% Reductions		Regular Enrollment		Veterans Enrollment	
	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
ASU	(\$2,534,496)	(\$2,534,496)	\$4,510,727	\$6,289,291	\$ -	\$ 128,037
ECU	(5,484,981)	(5,484,981)	230,024	2,455,639	-	443,355
ECSU	(602,000)	(602,000)	(3,574,604)	(3,574,604)	-	38,013
FSU	(964,538)	(964,538)	(1,392,928)	(1,392,928)	-	150,511
NCA&T	(1,793,274)	(1,793,274)	(296,202)	302,829	-	354,175
NCCU	(1,627,118)	(1,627,118)	(3,514,071)	(2,515,071)	-	116,722
NCSU	(9,616,505)	(9,616,505)	14,541,371	23,089,669	-	882,301
UNCA	(749,096)	(749,096)	395,706	544,416	-	53,213
UNC-CH	(9,570,529)	(9,570,529)	(491,559)	(15,339)	-	866,433
UNCC	(3,953,248)	(3,953,248)	18,436,097	22,978,729	-	641,271
UNCG	(2,860,261)	(2,860,261)	2,304,282	4,871,305	-	226,272
UNCP	(1,054,333)	(1,054,333)	185,954	1,734,856	-	68,977
UNCW	(2,005,752)	(2,005,752)	10,501,729	14,201,924	-	247,701
UNCSA	(570,509)	(570,509)	360,167	978,960	-	47,220
WCU	(1,708,083)	(1,708,083)	4,988,881	6,847,578	-	130,888
WSSU	(1,280,003)	(1,280,003)	192,224	1,228,308	-	42,396
NCSSM	(392,905)	(392,905)	170,424	459,198	-	-
UNC-GA, Operating	(673,260)	(673,260)	-	-	-	-
UNC-GA, Instit. Prog.	(903,566)	(903,566)	-	-	-	-
TOTAL	(48,344,457)	(48,344,457)	47,548,221	78,484,760	-	4,437,485

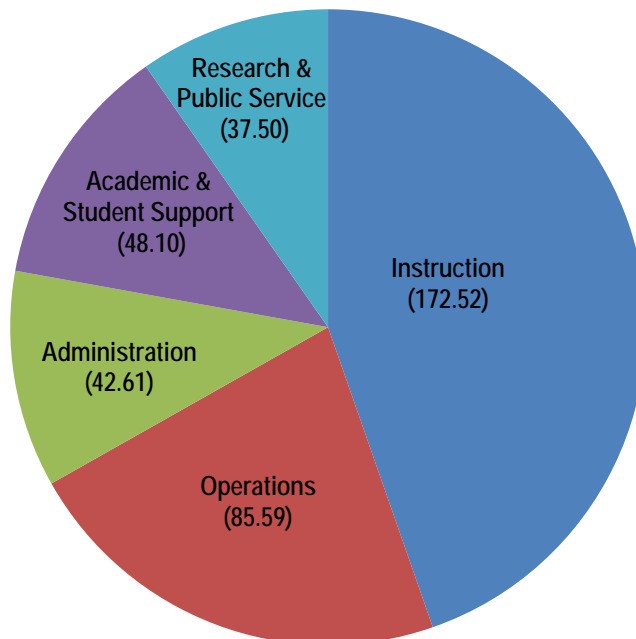
2% Reductions

The net 2% reduction targets were distributed proportionally to all campuses. In response, the campuses provided reduction scenarios to the Board of Governors for adoption. The following pie charts summarize the areas of reduction.

FY 2015-17 2% Reduction by Category



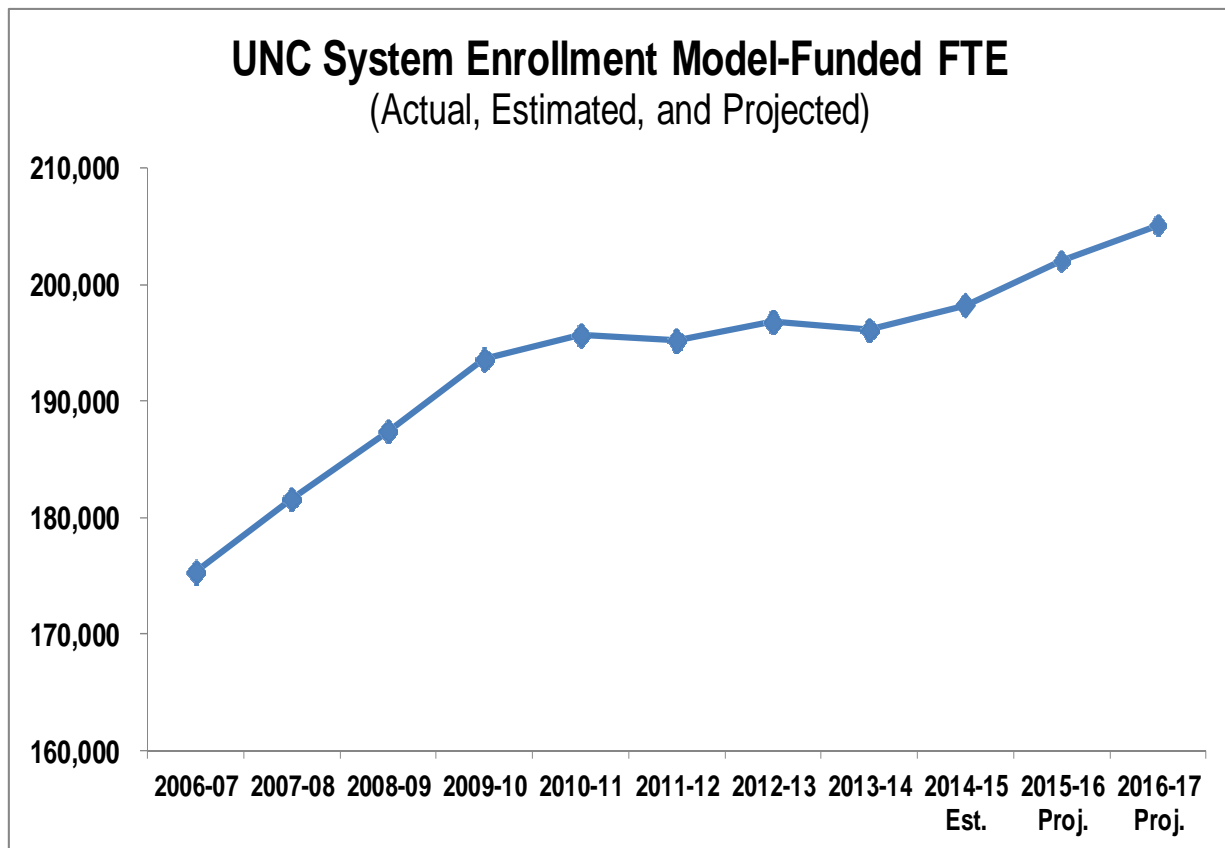
FY 2015-17 FTE Reduction by Category



Enrollment Change Request

Historically, enrollment change funding requests have been included in the base budget. Changes to the State Budget Act now require that these funds be requested as part of the expansion budget; for this biennium, OSBM has exempted enrollment change requests from the 2% reductions described above.

Overall, enrollment is projected to increase 2% (from 2014-15 budgeted levels) for 2015-16, and an additional 1.5% for 2016-17. The chart below shows systemwide actual fundable FTE since 2006-07 and the 2015-17 projections.



The associated appropriation request for this increase is \$47.5 million for FY 2015-16 and an additional \$30.9 million for FY 2016-17 (\$78.5 million total, including FY 2015-16 recurring funds). The table below shows the appropriation request by campus, compared to FY 2014-15 total appropriations and the projected change in FTE by campus, compared to 2014-15 budgeted FTE.

2015-17 Enrollment Change Funding Request							
	Funding Request				Projected FTE		
	2014-15 Total Appropriation	2015-17 Enrollment Change Request			2014-15 Budgeted	2015-16 Change	2016-17 Change
		2015-16 Change	2016-17 Adtl. Change	2016-17 Total Change			
ASU	\$ 126,724,819	\$ 4,510,727	\$ 1,778,564	\$ 6,289,291	16,857	290	151
ECU	274,249,078	230,024	2,225,615	2,455,639	24,736	268	429
ECSU	30,353,851	(3,574,604)	-	(3,574,604)	2,058	(585)	-
FSU	48,226,921	(1,392,928)	-	(1,392,928)	5,121	(162)	-
NCA&T	89,663,683	(296,202)	599,031	302,829	9,908	18	123
NCCU	81,355,900	(3,514,071)	999,000	(2,515,071)	7,641	(286)	142
NCSU	480,825,212	14,541,371	8,548,298	23,089,669	29,513	465	486
UNCA	37,454,785	395,706	148,710	544,416	3,361	25	-
UNC-CH*	478,526,438	(491,559)	476,220	(15,339)	27,673	(129)	30
UNCC	197,662,411	18,436,097	4,542,632	22,978,729	22,563	1,621	551
UNCG	143,013,051	2,304,282	2,567,023	4,871,305	16,006	359	250
UNCP	52,716,633	185,954	1,548,902	1,734,856	5,592	118	189
UNCW	100,287,619	10,501,729	3,700,195	14,201,924	12,661	990	244
UNCSA	28,525,449	360,167	618,793	978,960	1,175	24	34
WCU	85,404,171	4,988,881	1,858,697	6,847,578	8,973	410	265
WSSU	64,000,143	192,224	1,036,084	1,228,308	5,153	(50)	100
NCSSM	19,645,239	170,424	288,774	459,198	<i>See note below</i>		
Total	2,338,635,403	47,548,221	30,936,538	78,484,760	198,991	3,377	2,993

*UNC-CH funding request includes requested appropriation for the Friday Center.

**FTE are a combination of student credit hours (SCH) converted to FTE for enrollments funded through the SCH model (most enrollments) and FTE for those institutions and programs funded through the FTE model.

Note: Does not include NCSSM's projected additional 108 distance education course enrollments for FY 2015-16 and 183 for FY 2016-17. NCSSM budgeted 1,146 total distance education course enrollments for FY 2014-15.

Veterans Enrollment

Federal changes will require North Carolina to charge nonresident veteran students resident tuition or risk losing approval to receive federal veterans' education benefits. Assuming that this conforming change will be made, the cost of charging UNC's existing nonresident veteran students resident tuition is estimated to be \$9,300,762 per year.

In 2014, the General Assembly appropriated \$4,863,276 on a recurring basis for UNC's participation in the Yellow Ribbon Program, a federal program which funds the difference between resident and nonresident tuition for veterans. Because this program will be obsolete with the federal change, the Board of Governors is recommending that these funds be converted to enrollment funding to compensate campuses for the shift in treatment for these enrolled students. Additionally, the Board of Governors is recommending that funds appropriated in FY 2014-15 for the program be carried forward to FY 2015-16 for this purpose. Assuming these changes are accepted, the Board of Governors requests an additional \$4.4 million in FY 2016-17 to fully fund the federal changes.

	Veterans Enrollment		
Institution	Annual Cost	FY 2015-16 Additional Amt. Needed*	FY 2016-17 Additional Amt. Needed
ASU	\$ 268,360	\$ -	\$ 128,037
ECU	929,252	-	443,355
ECSU	79,674	-	38,013
FSU	315,464	-	150,511
NCA&T	742,334	-	354,175
NCCU	244,644	-	116,722
NCSU	1,849,262	-	882,301
UNCA	111,532	-	53,213
UNC-CH	1,816,002	-	866,433
UNCC	1,344,074	-	641,271
UNCG	474,256	-	226,272
UNCP	144,572	-	68,977
UNCW	519,170	-	247,701
UNCSA	98,970	-	47,220
WCU	274,336	-	130,888
WSSU	88,860	-	42,396
TOTAL	9,300,762	-	4,437,485

**Carry forward of Yellow Ribbon funding to be applied to FY 2015-16 costs.*

Operating Budget Priorities

In addition to the enrollment change funding, the Board of Governors has ten additional operating budget priorities, should additional state funds be available. These priorities include:

Building Reserves **\$744,214, FY 2015-16; \$806,604, FY 2016-17**

Historically, operating reserves for new space funded by state appropriations has been included in the base budget. Changes to the State Budget Act now require that these funds be requested as part of the expansion budget. A list of projects for which funding is requested is included below.

2015-2017 Building Reserve Request							
Campus	Project	2015-16			2016-17		
		R	NR	Total	R	NR	Total
ASU	Anne Belk Hall Renovation *	115,039	6,310	121,349	115,039	-	115,039
ECU	Community Service Learning Center #9	-	-	-	120,638	45,585	166,223
ECU	Community Service Learning Center #10	-	-	-	120,638	45,585	166,223
NCSU	Ricks Hall 3rd Floor Renovation	27,404	12,538	39,942	29,895	-	29,895
UNCW	Sociology and Behavioral Sciences Building Renovation *	328,483	254,440	582,923	329,224	-	329,224
Total		470,926	273,288	744,214	715,434	91,170	806,604

**Denotes project funded with both General Fund and other sources. The building reserve request has been adjusted accordingly.*

Elizabeth City State University Transition **\$3,000,000 NR**

This would provide nonrecurring funds in each year of the biennium to allow for rebranding and marketing the university, implementing focused enrollment-growth strategies, and enhancing the university's IT infrastructure.

ECU and UNC-CH Medical Schools Sustainability Funds **\$10,000,000 R**

State and federal changes have resulted in lost revenue to the schools of medicine. These funds will partially replace those revenues, allowing the schools to maintain operations at current levels. Of these funds, \$8 million is requested for ECU and \$2 million for UNC-CH.

North Carolina Research Campus **\$7,476,266 R**

S.L. 2014-100, Section 11.2 required the Board of Governors to expend \$29 million at the NC Research Campus, but did not provide additional funds to do so. Campuses have identified temporary funds for FY 2014-15, but require new, permanent funds if these expenditures are to continue.

Rewarding Improved Student Performance and Efficiency **\$5,000,000 R**

In June 2014, the Board of Governors adopted ten efficiency and effectiveness metrics for student and campus performance. These funds will reward campuses demonstrating success or substantial improvement in these areas. Funds will be used for initiatives shown to improve student success.

Game Changing Research **\$5,000,000 R**

S.L. 2014-100 provided \$3 million to the UNC System for an initial investment in six "needle-moving" areas. This continued investment in the UNC Research Opportunities Initiative (UNC ROI) would expand seed funding and programmatic support to additional research opportunities.

Convert More Discovery into Innovation **\$2,000,000 R**

Research at UNC institutions has generated discoveries, ideas, and technologies with marketplace potential. This funding will assist campuses with the transition from laboratory to marketplace, providing competitive funding for proof-of-concept work and commercialization costs.

Technology and Competency-Based Learning and Innovation **\$3,500,000 R**

These funds will support the online and competency-based learning strategies of the System by investing in more flexible academic pathways for students and deepening efforts to recruit, retain, and graduate "partway home," military-affiliated, and other non-traditional students. Particular emphasis will be on program development in high-demand fields (based on the skills that graduates need for successful careers throughout the state and region). These funds will also support technology-enhanced teaching and learning with (1) enriched faculty professional development and (2) research and development in innovative blended and online learning models.

Optional Retirement Plan Contribution **\$10,500,000 R**

UNC's Optional Retirement Plan (ORP) contribution rate has not increased since 1997. To remain competitive with the market, the ORP contribution rate must be closer to the current Teachers and State Employees Retirement System contribution rate of 9.15%. These funds will increase the rate from 6.84% to 8.0%.

Salary Increases **Equity with Other State Employees**

While compensation increases are considered outside the UNC expansion budget and, therefore, not included in the priorities, to retain our talented workforce, it is essential that UNC's employees (both those subject to the State Human Resources Act and those exempt from it) be included equally in any increase for teachers and state employees.

The following attachment is a summary of the Board of Governors' Operating Budget Priorities (including enrollment funding).

University of North Carolina
Recommended FY 2015-17 Operating Budget Priorities

	<u>FY 2015-16</u>	<u>FY 2016-17</u>
Base Budget Per Appropriations Act of 2014	\$2,524,189,275	\$2,524,189,275
<i>(Excludes Aid to Private Institutions)</i>		
Funding Required to Maintain Current Operations	\$21,220,480	\$21,282,870
1. Building Reserves	744,214	806,604
2. Elizabeth City State University Transition	3,000,000	3,000,000
3. ECU and UNC-CH Medical Schools Sustainability Funds	10,000,000	10,000,000
4. North Carolina Research Campus	7,476,266	7,476,266
Strategic Plan Investments	\$15,500,000	\$15,500,000
5. Rewarding Improved Student Performance and Efficiency	5,000,000	5,000,000
6. Game Changing Research	5,000,000	5,000,000
7. Convert More Discovery into Innovation	2,000,000	2,000,000
8. Technology and Competency-Based Learning and Innovation	3,500,000	3,500,000
Retain Talented Workforce	\$10,500,000	\$10,500,000
9. Optional Retirement Plan Contribution (6.84% to 8.0%)	10,500,000	10,500,000
10. Salary Increases	Equity with Other State Employees	
Revised FY 2015-17 Operating Budget	\$2,571,409,755	\$2,571,472,145
Percent Change	1.9%	1.9%

Enrollment Changes	\$47,548,221	\$82,922,244
1. Enrollment Change	47,548,221	78,484,759
2. Comply with Federal Law on Veterans' Tuition	-	4,437,485
<i>(Cost assumes recurring Yellow Ribbon Program funds repurposed, and FY 2014-15 funds allowed to be carried forward to FY 2015-16.)</i>		

SECTION TWO

2015-21 Capital Plan

2015-21 Six-Year Strategic Capital Priority Plan

Every biennium, the University reviews its capital needs and prepares a six-year capital improvements plan for new construction and major renovation projects to be funded from the State's General Fund. Comprehensive six-year plans are also developed for projects to be funded from the State's Reserve for Repairs and Renovations and from non-General Fund sources, including housing, dining, parking, athletic, and other receipts.

The 2015-17 Capital Budget Priorities represent years one and two of a comprehensive Six-Year Strategic Capital Priority Plan that is outlined within three categories: Allocation from Repairs and Renovations Reserve, Strategic Appropriated Capital Projects and Targeted Capital Renewal Priorities.

A. Allocation from Repairs and Renovations Reserve: \$263,522,128

Based upon the historical system-wide distribution formula, this six-year Repairs and Renovations funding allocation establishes consistent and predictable funding levels across all system institutions (**Attachment 1**). The Reserve for Repairs and Renovations (R&R) was formally established by the General Assembly in 1993 to address both current maintenance needs and the documented backlog of deferred maintenance projects.

Every three years, the State Construction Office (SCO) reviews the facilities and infrastructure at each constituent institution through its Facilities Condition and Assessment Program (FCAP). The FCAP reviewers document deficiencies and estimate the funds required to remedy those deficiencies. These documented deficiencies have been considered carefully by all campuses in preparing the request for annual repairs and renovations funding.

B. Targeted Capital Renewal Priorities

As a component of the Repairs and Renovations funding allocation, the following capital priorities target existing core-campus capital facilities as comprehensive renovations, including critical campus infrastructure projects and represents 22 distinct capital renewal projects (*Attachment 2*).

Campus	Targeted Capital Renewal Priorities	Amount
ASU	Sanford Hall – Comprehensive Renovation and Modernization	\$ 19,616,000
ECU	Brewster Building B-C-D Classroom Wings Renovations	14,700,000
ECU	Whichard Building Comprehensive Renovation	6,100,000
ECSU	Moore Hall – Complete Building Renovation ⁽¹⁾	8,510,000
ECSU	GR Little Library – Complete Building Renovation ⁽¹⁾	4,500,000
FSU	Lyons Science Building-Comprehensive Renovation **	10,616,373
NCA&T	Carver Hall Renovation	8,597,560
NCCU	Taylor Education Building – Comprehensive Renovation *	7,500,000
NCCU	Fine Arts Building – Comprehensive Renovation	8,454,000
NCSU	Thermal Utilities and Infrastructure Upgrades *	6,980,000
NCSU	Bureau of Mines Building Renovation	6,000,000
NCSU	Ricks Hall Renovation	8,500,000
UNCA	Renovation and Addition to Owen Hall	15,150,000
UNC-CH	Hamilton Hall Envelope Restoration	18,000,000
UNCC	Academic Complex Modernization	8,611,574
UNCG	Jackson Library Renovation	20,000,000
UNCP	West Hall – Comprehensive Rehabilitation *	10,000,000
UNCW	DeLoach Hall Renovation	15,000,000
UNCSA	Old Library Renovation *	7,350,000
WCU	Energy Production Facility **	30,000,000
WSSU	Restore the Core Phase II – Hauser Hall for Music	12,000,000
NCSSM	Renovations to Academic Buildings	5,129,000
	Total – Targeted Capital Renewal Priorities	\$251,314,507

⁽¹⁾ Project to be set aside in a reserve pending discussions with ECSU's Chancellor

* Indicates funding request for FY 2015-16

**Indicates funding request for FY 2016-17

C. Strategic Appropriated Capital Projects

These new STEM capital projects support nursing and health sciences, engineering, allied health/human sciences, life sciences/biotechnology and medical education with 11 new capital projects (**Attachment 3**).

Campus	STEM Capital Projects	Amount
ASU	College of Nursing and Health Sciences	\$ 70,781,681
NCSU	Engineering Building-Oval	77,000,000
UNCC	Science Building	120,064,206
UNCW	Allied Health/Human Sciences and Nursing Facility	67,338,504
NCSSM	Discovery Center's Reynolds East Living/Learning Residence Hall	7,600,000
ECU	Life Sciences and Biotechnology Building/Howell Sciences Renovation	187,135,750
UNCG	Nursing and Instructional Building	124,765,400
UNC-CH	Medical Education Building – Berryhill Replacement	70,600,000
NCA&T	New College of Engineering Facility	99,155,300
WCU	Science/STEM Facility	114,932,235
WSSU	Sciences Building	53,853,400
	Total – Strategic Appropriated Capital Projects	\$993,226,676

Note: Funding for years 1 and 2 of these capital projects is requested for 2015-17.

A complete listing of Six-Year University Capital Improvement Projects, including General Fund Capital Improvements, Repairs and Renovations and Non-General Fund Capital Improvements are found in **Attachments 4, 5 & 6** respectively.

SECTION THREE

2015-17

Capital Budget Priorities

2015-17 Capital Budget Priorities

The 2015-17 Capital Budget Priorities represent years one and two of the comprehensive Six-Year Strategic Capital Priority Plan that is outlined within three categories: Allocation from Repairs and Renovations Reserve, Strategic Appropriated Capital Projects and Targeted Capital Renewal Priorities:

	2015-16 and 2016-17 R & R Capital Priorities		2015-16 Request	2016-17 Request
A.	Allocation from Repairs & Renovations Reserve		\$43,920,355	\$43,920,355
B.	Targeted Capital Renewal Projects (from R&R Reserve)			
	ECSU	Moore Hall – Complete Building Renovation ⁽¹⁾	8,510,000	
	FSU	Lyons Science Building – Comprehensive Renovation		10,616,373
	NCCU	Taylor Education Building – Comprehensive Renovation	7,500,000	
	NCSU	Thermal Utilities and Infrastructure Upgrades	6,980,000	
	UNCP	West Hall – Comprehensive Rehabilitation	10,000,000	
	UNCSA	Old Library Renovation	7,350,000	
	WCU	Energy Production Facility		30,000,000
	Subtotal – Targeted Capital Renewal Projects		\$40,340,000	\$40,616,373
	Total – Top Repairs & Renovations Priorities		\$84,260,355	\$84,536,728

⁽¹⁾ Project to be set aside in a reserve pending discussions with ECSU's Chancellor

C.	2015-16 & 2016-17 Strategic Capital Priorities		2015-16 Request	2016-17 Request
	ASU	College of Nursing and Health Sciences	\$ 20,000,000	\$ 45,300,000
	ECU	Life Sciences and Biotechnology Bldg/Howell Sciences Renovation	19,698,500	9,849,250
	NCA&T	New College of Engineering Facility	10,437,400	64,000,000
	NCSU	Engineering Building – Oval	7,000,000	7,000,000
	UNC-CH	Medical Education Building – Berryhill Replacement	7,060,000	42,360,000
	UNCC	Science Building	12,638,337	70,000,000
	UNCG	Nursing and Instructional Building	13,133,200	78,799,200
	UNCW	Allied Health/Human Sciences and Nursing Facility	7,088,264	42,529,581
	WCU	Science/STEM Facility	12,098,100	60,834,135
	WSSU	Sciences Building	5,668,000	48,185,600
	NCSSM	Discovery Center's Reynolds East Living/ Learning Residence Hall	7,600,000	
	Subtotal – Strategic Capital Priorities		\$122,421,801	\$468,857,766
	TOTAL – R&R and Strategic Capital Priorities		\$206,682,156	\$553,394,494

Attachment 2

Targeted Capital Renewal Projects

\$251,314,507 Available

	Institution	FY Distribution:											
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
		\$41,885,751	\$41,885,751	\$41,885,751	\$41,885,751	\$41,885,751	\$41,885,751	96.31%	96.97%	98.55%	94.67%	102.25%	111.25%
		\$40,340,000	\$40,616,373	\$41,279,000	\$39,654,000	\$42,827,574	\$46,597,560						
		Value	Value	Value	Value	Value	Value						
ASU	Sanford Hall - Comprehensive Renovation & Modernization		19,616,000										
ECU	Brewster Building B-C-D Classroom Wings Renovations		14,700,000		14,700,000								
ECU	Whichard Building Comprehensive Renovation		6,100,000								6,100,000		
ECSU	Moore Hall-Complete Building Renovation	8,510,000											
ECSU	GR Little Library-Complete Building Renovation		4,500,000								4,500,000		
FSU	Lyons Science Building-Comprehensive Renovation		10,616,373										
NCAT	Carver Hall Renovation		8,597,560										8,597,560
NCCU	Taylor Education Building-Comprehensive Renovation		7,500,000										
NCCU	Fine Arts Building-Comprehensive Renovation		8,454,000								8,454,000		
NCCSSM	Renovations to Academic Buildings		5,129,000		5,129,000								
NCSU	Thermal Utilities and Infrastructure Upgrades		6,980,000										
NCSU	Bureau of Mines Building Renovation		6,000,000		6,000,000								8,500,000
NCSU	Ricks Hall Renovation		8,500,000										
UNCA	Renovation and Addition to Owen Hall		15,150,000										
UNCCCH	Hamilton Hall Envelope Restoration		18,000,000										18,000,000
UNCC	Academic Complex Modernization		8,611,574									8,611,574	
UNCC	Jackson Library Renovation		20,000,000										20,000,000
UNCP	West Hall - Comprehensive Rehabilitation		10,000,000										
UNCSA	Old Library Renovation		7,350,000										
UNCW	DeLoach Hall Renovation		15,000,000							15,000,000			
WCU	Energy Production Facility		30,000,000						30,000,000				
WSSU	Restore the Core Ph II - Hauser Hall for Music		12,000,000								12,000,000		
Total Value of Targeted Capital Renewal Projects:			\$251,314,507										

PERFORMANCE CRITERIA:

- Allocate a Targeted R&R Project to each campus.
- Maintain equal fiscal year distribution for Total Projects Value.
- Assign Targeted R&R Project for campuses that do not have a Capital Project to first three fiscal years.

TARGET PROJECT FACTS:

- 53 Total number of submitted Target Projects
- 22 Total number of Target Projects
- 2 Number of campuses that have Target Projects totaling over \$20 Million
- 8 Number of campuses that have Target Projects totaling between \$10-\$20 Million
- 10 Number of campuses that have Target Projects between \$5-\$10 Million

Attachment 3

Strategic Appropriated Capital Priorities

Strategic Appropriated Capital Priorities		Total Cost	Request	S-I-T-G	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ASU	College of Nursing and Health Sciences	\$ 74,507,033	\$ 70,781,681	\$ 3,725,352	\$ 20,000,000	\$ 45,300,000	\$ 5,481,681			
NCSU	Engineering Building - Oval	154,000,000	77,000,000	77,000,000	7,000,000	7,000,000	63,000,000			
UNCC	Science Building	126,383,375	120,064,206	6,319,169	12,638,337	70,000,000	37,425,869			
UNCW	Allied Health/Human Sciences & Nursing Facility	70,882,635	67,338,504	3,544,132	7,088,264	42,529,581	17,720,659			
NCSSM	Discovery Center's Reynolds East Living/Learning Residence Hall	8,000,000	7,600,000	400,000	7,600,000					
ECU	Life Sciences and Biotechnology Bldg/Howell Sciences Renovation	196,985,000	187,135,750	9,849,250	19,698,500	9,849,250	80,000,000	77,588,000		
UNCG	Nursing and Instructional Building	131,332,000	124,765,400	6,566,600	13,133,200	78,799,200	32,833,000			
UNCCH	Medical Education Building-Berryhill Replacement	90,600,000	70,600,000	20,000,000	7,060,000	42,360,000	21,180,000			
NCAT	New College of Engineering Facility	104,374,000	99,155,300	5,218,700	10,437,400	64,000,000	24,717,900			
WCU	Science / STEM Facility	120,981,300	114,932,235	6,049,065	12,098,100	60,834,135	42,000,000			
WSSU	Sciences Building	56,688,000	53,853,600	2,834,400	5,668,000	48,185,600				
		1,134,733,343	993,226,676	141,506,667	122,421,801	468,857,766	324,359,109	77,588,000	\$993,226,676	New Capital
		SITG Total Participation:		12.47%	12%	47%	33%	8%	\$514,836,635	R & R Reserve

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THE UNIVERSITY OF NORTH CAROLINA

2015-21 Six-Year General Fund Capital Improvements Project Listing

Priority	Institution/Project	Request	Previously Authorized	Funding Plan							
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21		
	Appalachian State University										
1	College of Health Sciences	74,507,033	5,000,000	15,000,000	45,300,000	9,207,033					
2	Arts and Sciences Building and Existing Space Improvements	48,630,000			2,880,000	5,000,000	33,000,000	7,750,000			
3	Sanford Hall and College of Education Annex - Comprehensive Renovation and Modernization	23,116,000				2,000,000	5,500,000	9,500,000	6,116,000		
4	Kerr Scott, Katherine Harper Hall Renovation and Improvement	53,800,000					4,500,000	19,300,000	30,000,000		
5	Research Institute for Energy Environment and Economics	32,000,000					3,200,000	24,800,000	4,000,000		
6	Broyhill Music Center Renovation and Expansion	6,596,000							6,596,000		
	East Carolina University										
1	Life Sciences and Biotechnology Building/Howell Sciences Renovation	196,985,000			9,849,250	9,849,250	80,000,000	80,000,000	17,286,500		
2	Academic Building A	113,354,798				5,667,740	5,667,740	70,000,000	32,019,318		
3	School of Medicine Expansion and Renovations	150,000,000						7,500,000	142,500,000		
4	New Performing Arts Building	95,500,000							95,500,000		
5	School of Public Health Building	8,009,000							8,009,000		
6	Land Acquisition	10,000,000							10,000,000		
7	Utility Infrastructure, Academic Support, Phase II	21,000,000							21,000,000		
8	IT Infrastructure Upgrade, Phase II	10,000,000							10,000,000		
9	New Facilities Services Space	12,200,000							12,200,000		
10	Health and Human Performance Addition	13,600,000							13,600,000		
11	Austin Building - Comprehensive Modernization	15,500,000							15,500,000		
12	Graham Building - Comprehensive Modernization	7,100,000							7,100,000		
13	Ragsdale Hall - Comprehensive Modernization.	15,000,000							15,000,000		
14	Fletcher Music Center - Comprehensive Modernization	11,800,000							11,800,000		
15	Spilman Building - Comprehensive Modernization	5,300,000							5,300,000		
16	Whichard Building - Comprehensive Modernization	6,100,000							6,100,000		
17	Brewster Building A, B, C and D Wings - Comprehensive Modernization	19,200,000							19,200,000		
18	Rawl Building - Comprehensive Modernization	13,000,000							13,000,000		

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THE UNIVERSITY OF NORTH CAROLINA

2015-21 Six-Year General Fund Capital Improvements Project Listing

Priority	Institution/Project	Request	Previously Authorized	Funding Plan						
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
19	Rivers Building - Comprehensive Modernization	11,900,000								11,900,000
20	Brody Medical Science Building - Comprehensive Modernization	31,700,000								31,700,000
21	Health Affairs - Life Sciences Building Comprehensive Modernization	2,300,000								2,300,000
22	Biotechnology Building - Comprehensive Modernization	3,300,000								3,300,000
23	McGinnis Theatre - Comprehensive Modernization	5,100,000								5,100,000
24	Willis Building - Comprehensive Modernization	2,900,000								2,900,000
25	Wright Annex - Comprehensive Modernization	5,800,000								5,800,000
26	Wright Auditorium - Comprehensive Modernization	3,500,000								3,500,000
27	Minges Academic Space Modernization	4,200,000								4,200,000
28	New Lab Space	83,700,000								83,700,000
29	Physical Education Space	32,300,000								32,300,000
30	New Library and Study Space Requirements, Phase II	23,400,000								23,400,000
31	Upgrades to Hazardous Storage	2,100,000								2,100,000
32	Replacement of 22 Telecommunication Urbans	4,400,000								4,400,000
33	Data Network Infrastructure Upgrade and Development	5,900,000								5,900,000
34	Main Campus Utility Infrastructure, Academic Support, Phase III	27,000,000								27,000,000
Elizabeth City State University										
1	School of Aviation	16,117,000		16,117,000						
2	Land Purchase - College Street	950,000		950,000						
3	Electrical Infrastructure Replacement	1,750,000		1,750,000						
4	G. R. Little Library Replacement	29,160,000			29,160,000					
5	New School of Business and Economics	21,600,000				21,600,000				
6	Lester Hall Comprehensive Modernization	4,000,000				4,000,000				
7	Storm Drainage Infrastructure Improvements	1,512,000					1,512,000			
8	Heating, Ventilation and Air Conditioning Renovations, Campus-wide	2,052,000						2,052,000		
9	Moore Hall Comprehensive Modernization	8,532,000								8,532,000

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THE UNIVERSITY OF NORTH CAROLINA

2015-21 Six-Year General Fund Capital Improvements Project Listing

Priority	Institution/Project	Request	Previously Authorized	Funding Plan						
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
	Fayetteville State University									
1	Technology Enhanced STEM Teacher Education Complex	40,103,012		4,010,301	36,092,711					
2	Storm Water and Sewer Management - Infrastructure Improvements	7,930,094				7,930,094				
3	Lyons Science Building - Comprehensive Renovation	10,616,373					10,616,373			
4	New Humanities and Social Science Classroom Building	33,894,855						33,894,855		
5	W.T. Brown Entrance and Pedestrian Circulation Project	2,690,861								2,690,861
	North Carolina A&T State University									
1	New College of Engineering Facility	104,374,000		10,437,400	93,936,600					
2	Life and Health Science Building	44,835,100			4,150,030	40,685,070				
3	Agricultural Research Building	41,400,000					4,140,000		37,260,000	
4	Enrollment Management - One Stop Center	17,500,500							17,500,500	
5	Data Center	22,224,000							22,224,000	
6	New Performing Arts Center	33,350,000								33,350,000
7	Convocation Center	32,100,000								32,100,000
8	Marteena Hall Comprehensive Renovation	11,228,760								11,228,760
9	Price Hall Renovation	8,602,200								8,602,200
10	McNair Hall Comprehensive Modernization	17,026,200								17,026,200
11	Fort Research Building Renovation	6,133,320								6,133,320
12	Carver Hall Comprehensive Modernization	18,097,560								18,097,560
13	Webb Animal Science Renovation	9,187,560								9,187,560
14	Benbow Hall Renovation	2,801,520								2,801,520
15	Sockwell Hall - Renovation	1,128,600								1,128,600
16	Moore Gymnasium Comprehensive Modernization	11,047,320								11,047,320
17	Hodgin Hall Comprehensive Modernization	7,776,000								7,776,000
18	Frazier Hall Renovation and Expansion	9,657,360								9,657,360
19	Hines Hall Conversion	7,553,520								7,553,520
20	Land Acquisition	12,100,000								12,100,000

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THE UNIVERSITY OF NORTH CAROLINA

2015-21 Six-Year General Fund Capital Improvements Project Listing

Priority	Institution/Project	Request	Previously Authorized	Funding Plan							
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21		
21	Technology Infrastructure Improvements	4,177,440									4,177,440
22	New Campus Police Facility	5,420,000									5,420,000
	North Carolina Central University										
1	Turner Law School - Expansion:	10,000,000		10,000,000							
2	New - Library Facility	48,750,000		48,750,000							
3	Fine Arts Building - Comprehensive Renovation	8,454,000		8,454,000							
4	New - Performing and Visual Arts Center	32,798,000		32,798,000							
5	New - School of Business	36,000,000		36,000,000							
6	Farrison Newton Communications Building - Addition	20,000,000			20,000,000						
7	Hubbard-Totten Building and Lee Biology Building - Combined Renovation	10,000,000			10,000,000						
8	Taylor Education Building - Comprehensive Renovation	7,500,000			7,500,000						
9	New - Science Building	44,500,000			44,500,000						
10	New - College of Behavioral and Social Sciences - Multipurpose Classroom Building	35,000,000			35,000,000						
11	New - Student Services, Classrooms and Assembly Buildings	89,100,000				89,100,000					
12	Julius L. Chambers Biomedical Biotechnical Research Institute - Expansion	23,000,000				23,000,000					
13	New - Facilities Services and Warehouse Building	10,000,000				10,000,000					
14	Hoey Administration Building - Renovation	12,000,000				12,000,000					
15	L. T. Walker P.E. Complex - Comprehensive Renovation	21,000,000					21,000,000				
16	Land Acquisition	12,000,000					12,000,000				
17	New - Band Rehearsal Space	10,000,000					10,000,000				
	North Carolina State University										
1	Engineering Building Oval	77,000,000		7,000,000	7,000,000			63,000,000			
2	Science Commons Building	53,000,000		2,300,000	3,000,000			31,800,000	15,900,000		
3	Plant Sciences Building	53,400,000		8,000,000	8,000,000			37,400,000			
4	Broughton Hall Renovation and Addition (Chemistry)	117,900,000			5,895,000			5,895,000	70,740,000	35,370,000	
5	Dabney Hall Renovation	57,800,000						2,890,000	2,890,000	34,680,000	17,340,000

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THE UNIVERSITY OF NORTH CAROLINA

2015-21 Six-Year General Fund Capital Improvements Project Listing

Priority	Institution/Project	Request	Previously Authorized	Funding Plan						
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
6	Page Hall Renovation	10,000,000								10,000,000
7	Mann Hall Renovation and Addition	41,400,000								41,400,000
8	Gardner Hall Renovation and Addition	60,000,000								60,000,000
9	Williams Hall Renovation	42,000,000								42,000,000
10	Daniels Hall Renovation, Phase II	15,000,000								15,000,000
11	Polk Hall Renovation, Phase II	20,500,000								20,500,000
12	Data Center III, Centennial Biomedical Campus	19,600,000								19,600,000
13	CVM Education Building	103,500,000								103,500,000
14	Management Teaching Facility	70,000,000								70,000,000
15	Poe Hall Renovation	30,500,000								30,500,000
16	Design Teaching Facility	65,000,000								65,000,000
17	Joyner Visitor Center Addition	9,200,000								9,200,000
18	Hillsborough Building Renovation	15,000,000								15,000,000
19	Engineering Building North	113,000,000								113,000,000
20	Burlington Labs Renovation	22,600,000								22,600,000
21	Teaching and Research Building (Hodges Site)	44,000,000								44,000,000
22	Facilities Services Building (Centennial Campus)	10,000,000								10,000,000
	University of North Carolina at Asheville									
1	Replace Carmichael Hall and University Lecture Hall	33,900,000				33,900,000				
2	Renovation and Addition to Owen Hall	15,150,000					15,150,000			
3	Health and Fitness, Justice Center Renovation	15,000,000					15,000,000			
4	Lipinsky Hall Modernization	12,355,200						12,355,200		
5	Phillips Hall Modernization	4,492,800						4,492,800		
6	Carol Belk Theatre Modernization	3,368,477						3,368,477		
7	Robinson Hall Modernization	7,862,400						7,862,400		
8	Construction and Repair of Safety Lighting and Sidewalks, campus-wide	4,004,000						4,004,000		4,004,000
9	Improvements to Rhoades Property	3,000,000								3,000,000

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THE UNIVERSITY OF NORTH CAROLINA

2015-21 Six-Year General Fund Capital Improvements Project Listing

Priority	Institution/Project	Request	Previously Authorized	Funding Plan						
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
10	New Living and Learning Center	15,000,000								15,000,000
11	New Administration Building	10,877,592								10,877,592
12	Repairs to University Heights and Campus Drive	1,950,000								1,950,000
13	Redesign of Main Entrance to Campus	2,080,000								2,080,000
14	Storm Drainage System	1,576,973								1,576,973
15	Parking Infrastructure Expansion	3,930,077								3,930,077
16	Warehouse, Comprehensive Modernization	520,000								520,000
	University of North Carolina at Chapel Hill									
1	Medical Education Building - Berryhill Replacement	70,600,000		7,060,000	42,360,000	21,180,000				
2	Wilson Hall Annex Adv. Planning and Construction	2,000,000		200,000	1,800,000					
3	Comprehensive Renovations to Academic Buildings, Phase I	22,125,000		2,212,500	19,912,500					
4	Comprehensive Renovations - DLAM	22,000,000		2,200,000	19,800,000					
5	Science Complex, Phase III	196,700,000		0	19,670,000	118,020,000	59,010,000			
6	Comprehensive Renovations to Academic Buildings, Phase II	232,461,000		0	23,246,100	139,476,600	69,738,300			
7	Campus Infrastructure Projects	34,600,000		3,460,000	31,140,000					
8	Campus Temperature Controls and Energy Efficiency	15,000,000		0	1,500,000	13,500,000				
9	Comprehensive Renovations to Academic Buildings, Phase III	190,167,000		0	19,016,700	114,100,200	57,050,100			
10	Life Science Innovation Center	36,000,000		0	3,600,000	32,400,000				
11	Global Language and Literature Building - Advanced Planning	2,500,000		0	2,500,000					
12	AHEC Building Project - Southern Regional	8,500,000				850,000	7,650,000			
	University of North Carolina at Charlotte									
1	Science Building	126,383,375		12,638,337	37,915,014	37,915,012	37,915,012			
2	Burson Building Modernization and Expansion	76,000,000		7,600,000	22,800,000	22,800,000	22,800,000			
3	Arts and Humanities Building	102,790,000		10,279,000	23,127,750	23,127,750	23,127,750	23,127,750		
4	Physical Plant Complex	36,591,000				3,659,100	16,465,950	16,465,950		
5	Student Academic Success and Retention Center	94,700,000							9,470,000	85,230,000
6	Atkins Library Expansion and Modernization	49,805,000							4,980,500	44,824,500

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THE UNIVERSITY OF NORTH CAROLINA

2015-21 Six-Year General Fund Capital Improvements Project Listing

Priority	Institution/Project	Request	Previously Authorized	Funding Plan						
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
7	Reese Building Modernization	26,522,000						2,652,200		23,869,800
8	Storrs College of Architecture Expansion	40,000,000								40,000,000
9	Colvard Building Modernization	9,243,000								9,243,000
10	Friday Building Modernization	23,192,000								23,192,000
11	Computing and Informatics Building	46,800,000								46,800,000
12	Engineering Innovation Hall	46,800,000								46,800,000
13	Smith and Cameron Applied Research Building Modernizations	24,720,000								24,720,000
14	Center City Classroom II	98,500,000								98,500,000
15	Land Acquisition	19,130,000								19,130,000
	University of North Carolina at Greensboro									
1	Nursing and Instructional Building	131,332,000		13,133,200	78,799,200	39,399,600				
2	Library Addition/Renovation and Data Center	123,763,000				12,376,300	55,693,350		55,693,350	
3	Eberhart Building Renovation	39,040,000							39,040,000	
4	Moore Building Renovation	17,982,000							17,982,000	
5	Student Services Building	52,680,000							52,680,000	
6	Steam Pipe Infrastructure	67,440,000								67,440,000
7	South Chiller Plant, Phase II	25,337,000								25,337,000
8	Land	15,000,000								15,000,000
	University of North Carolina at Pembroke									
1	West Hall - Comprehensive Rehabilitation	10,000,000				10,000,000				
2	School of Business	34,550,680				3,455,068	31,095,612			
3	Information Commons Building	59,450,000					5,945,000		35,670,000	17,835,000
4	Livemore Library - Comprehensive Renovation	8,000,000							8,000,000	
5	Faculty Office Building	5,003,000								5,003,000
6	Joint Classroom/Office Building with Sandhills Community College	5,114,000								5,114,000
7	Old Main Building, Dial Humanities Building, and Education Building	24,940,000								24,940,000
8	Givens Performing Arts Center Modernization and Addition	8,552,000								8,552,000

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THE UNIVERSITY OF NORTH CAROLINA

2015-21 Six-Year General Fund Capital Improvements Project Listing

Priority	Institution/Project	Request	Previously Authorized	Funding Plan							
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21		
9	Regional Center Expansion	6,050,000									6,050,000
10	Lumbee Hall Modernization	3,994,000									3,994,000
11	Chavis Center Modernization	5,762,500									5,762,500
12	Locklear Hall Expansion	5,654,000									5,654,000
	University of North Carolina at Wilmington										
1	Allied Health/Human Sciences and Nursing Facility	70,882,635		7,088,264	42,529,581	21,264,790					
2	Randall Library Renovation and Expansion	69,624,876		6,962,488	41,774,926	20,887,462					
3	Science Building (STEM)	33,542,995		3,354,300	30,188,695						
4	DeLoach Hall Modernization	16,136,218		1,613,622	14,522,596						
5	Cultural Arts Building Expansion(Film Studies, King Hall)	15,695,256		1,569,526	14,125,730						
6	MARBIONC	15,750,000		15,750,000							
7	Trask Complex Renovation and Expansion	56,642,308				5,664,231	33,985,385	16,992,692			
8	Bear Hall Modernization	18,283,394				1,828,339	16,455,055				
9	Morton Hall Modernization	17,019,520				1,701,952	15,317,568				
10	Alderman Hall Modernization	12,755,530				1,275,553	11,479,977				
11	Cameron Hall Modernization	25,343,507				2,534,351	22,809,156				
12	Aquaculture Facility @ Center for Marine Science	5,683,350						568,335			5,115,015
13	Academic Classroom Building - UNCW/CCCC	28,278,114						2,827,811			25,450,303
14	Infrastructure Improvements	16,153,138						1,615,313			14,537,825
15	Arts and Sciences Building	33,950,967						3,395,097			30,555,870
	University of North Carolina School of the Arts										
1	Stevens Center Renovation and Addition	65,100,000		6,510,000	6,510,000	26,040,000	26,040,000				
2	Adaptive Theater Building	86,600,000			8,660,000	38,970,000	38,970,000				
3	Film COE, Phase II - Post Production/Graduate Facility and Renovations	38,400,000				3,840,000	34,560,000				
4	Undergraduate Residence Hall	49,000,000					4,900,000	44,100,000			
5	Campus Utility Infrastructure Improvements	19,900,000						19,900,000			
6	School of Music Academic Building	34,500,000						34,500,000			

Attachment 4

THE UNIVERSITY OF NORTH CAROLINA

2015-21 Six-Year General Fund Capital Improvements Project Listing

Priority	Institution/Project	Request	Previously Authorized	Funding Plan						
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
7	Gray/Workplace/Demille Comprehensive Modernization	37,000,000							37,000,000	
8	Administration Building	19,900,000								19,900,000
9	Design and Production Comprehensive Modernization and Addition	32,200,000								32,200,000
10	School of Drama	28,300,000								28,300,000
11	Land Acquisition	10,000,000								10,000,000
	Western Carolina University									
1	Science /STEM Facility	120,981,300			120,981,300					
2	Energy Production Facility	37,908,800			37,908,800					
3	Moore Building Replacement	25,793,600				25,793,600				
4	Beik Building Renovation and Addition	59,025,200					59,025,200			
5	Fine and Performing Arts Addition	14,516,500						14,516,500		
	Winston Salem State University									
1	Restore the Core, Phase II - Hauser Hall for Music (State Component)	6,000,000				6,000,000				
2	Restore the Core, Phase II - Physical Plant for Arts + Design Studies (State Component)	6,000,000				6,000,000				
3	Sciences Building	56,688,000	3,312,000			53,376,000				
4	Utilities Infrastructure Improvement	8,800,000				8,800,000				
5	Restore the Core, Phase III - Pegrum Renovation	10,000,000				1,000,000	9,000,000			
6	Restore the Core, Phase III - EllerHall Renovation	14,500,000				1,500,000	13,000,000			
7	Restore the Core, Phase III - Classroom Hall	20,000,000					2,000,000	18,000,000		
	North Carolina School of Science and Mathematics									
1	Discovery Center's - Reynolds East Living/Learning Residence Hall	8,000,000				8,000,000				
2	Discovery Center's - Classrooms, Labs, Library, and Dining Facilities	42,000,000				42,000,000				
3	Academic Laboratories Equipment	192,000				192,000				
4	Reynolds Academic Building Improvements	614,000				614,000				
5	IVC Studio Improvements	225,000				225,000				

Attachment 4

THE UNIVERSITY OF NORTH CAROLINA

2015-21 Six-Year General Fund Capital Improvements Project Listing

Priority	Institution/Project	Request	Previously Authorized	Funding Plan						
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
6	Student Transportation Vehicles	120,000		120,000						
7	Student Dormitory Furniture Replacement	250,000		250,000						
8	Plant Facilities Equipment	75,000		75,000						
9	Network Accessibility Improvements	100,000		100,000						
10	IVC Studio Improvements	150,000		150,000						
11	Student Dormitory Furniture Replacement	375,000		375,000						
12	IVC Studio Improvements	150,000			150,000					
13	Student Dormitory Furniture Replacement	15,000			15,000					
14	Library and Media Center Furniture	22,800				22,800				
15	Bryan Science Laboratory Renovations	3,000,000					3,000,000			
16	Global Classroom Renovation and Transformation	150,000					150,000			
17	Renovations to Music Wing and ETC Auditorium	150,000					150,000			
18	Renovations to Academic Classrooms and Offices	690,000					690,000			
UNC Center for Public Television										
1	Translator Site Generators	322,000		322,000						
2	DTV Equipment Replacement - Aged Out	10,000,000		2,500,000	2,500,000	2,500,000	2,500,000			
The North Carolina Arboretum										
1	Natural Products Research, Development and Innovations Laboratory	7,368,276		3,359,618	4,008,658					
2	Amphitheater Renovations	1,794,870		1,178,906	615,964					
Highlands Biological Station										
1	New Residence Facility	2,892,938		2,892,938						
Coastal Studies Institute (Supplement)										
1	Coastal Studies Institute Project Completion (Auditorium, Teaching Facilities, Housing and Operational Facilities)	9,402,632		50,000	9,352,632					
Totals		7,064,384,784	8,312,000	430,353,400	1,055,054,737	1,183,649,095	985,362,328	871,087,730	2,530,565,494	

Attachment 5
THE UNIVERSITY OF NORTH CAROLINA
2015-21 Six-Year Repairs and Renovations Priorities Project Listing

Appalachian State University	41,785,093
Roof repairs and replacements	2,147,000
Structural repairs	6,200,000
Repairs and renovations to meet federal and state standards	3,765,000
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	4,573,089
Improvements to meet the requirements of the Americans with Disabilities Act	3,290,000
Improvements to meet fire safety needs	2,350,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	250,000
Improvements and renovations to improve use of existing space	9,745,000
Improvements to roads, walks, drives, utilities infrastructure	9,084,804
Drainage and landscape improvements	380,200
East Carolina University	78,925,400
Roof repairs and replacements	4,377,200
Structural repairs	8,144,100
Repairs and renovations to meet federal and state standards	161,000
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	27,490,900
Improvements to meet the requirements of the Americans with Disabilities Act	4,958,000
Improvements to meet fire safety needs	11,226,000
Improvements to existing facilities for energy efficiency	3,545,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	733,500
Improvements and renovations to improve use of existing space	3,148,200
Historical restoration	500,000
Improvements to roads, walks, drives, utilities infrastructure	12,885,700
Drainage and landscape improvements	1,755,800
Elizabeth City State University	45,149,179
Roof repairs and replacements	1,390,200
Structural repairs	2,557,084
Repairs and renovations to meet federal and state standards	75,600
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	303,500
Improvements to meet the requirements of the Americans with Disabilities Act	840,000
Improvements to meet fire safety needs	2,101,000
Improvements to existing facilities for energy efficiency	1,857,600
Improvements and renovations to improve use of existing space	30,538,200
Improvements to roads, walks, drives, utilities infrastructure	4,851,500
Drainage and landscape improvements	634,495

Attachment 5
THE UNIVERSITY OF NORTH CAROLINA
2015-21 Six-Year Repairs and Renovations Priorities Project Listing

Fayetteville State University	29,896,500
Roof repairs and replacements	1,945,000
Structural repairs	531,000
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	4,040,000
Improvements to meet the requirements of the Americans with Disabilities Act	1,850,000
Improvements to meet fire safety needs	1,956,000
Improvements to existing facilities for energy efficiency	1,550,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	675,000
Improvements and renovations to improve use of existing space	11,103,000
Improvements to roads, walks, drives, utilities infrastructure	3,011,500
Drainage and landscape improvements	3,235,000
North Carolina A&T State University	90,854,799
Roof repairs and replacements	2,580,300
Structural repairs	2,169,500
Repairs and renovations to meet federal and state standards	12,810,998
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	29,023,500
Improvements to meet the requirements of the Americans with Disabilities Act	913,300
Improvements to meet fire safety needs	5,105,200
Improvements to existing facilities for energy efficiency	4,865,500
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	701,700
Improvements and renovations to improve use of existing space	24,405,801
Historical restoration	607,000
Improvements to roads, walks, drives, utilities, infrastructure	7,380,000
Drainage and landscape improvements	292,000
North Carolina Central University	8,134,000
Roof repairs and replacements	462,000
Structural repairs	1,483,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	675,000
Improvements to meet the requirements of the Americans with Disabilities Act	585,000
Improvements to meet fire safety needs	249,000
Improvements to existing facilities for energy efficiency	60,000
Improvements and renovations to improve use of existing space	3,150,000
Improvements to roads, walks, drives, utilities infrastructure	590,000
Drainage and landscape improvements	880,000

Attachment 5
THE UNIVERSITY OF NORTH CAROLINA
2015-21 Six-Year Repairs and Renovations Priorities Project Listing

North Carolina State University	171,900,000
Roof repairs and replacements	11,285,408
Structural repairs	6,700,000
Repairs and renovations to meet federal and state standards	3,366,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	56,213,172
Improvements to meet the requirements of the Americans with Disabilities Act	1,875,000
Improvements to meet fire safety needs	9,100,000
Improvements to existing facilities for energy efficiency	17,773,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	2,485,000
Improvements and renovations to improve use of existing space	28,018,140
Historical restoration	232,080
Improvements to roads, walks, drives, utilities infrastructure	33,310,000
Drainage and landscape improvements	1,542,200
The University of North Carolina at Asheville	52,082,500
Roof repairs and replacements	508,500
Structural repairs	1,474,100
Repairs and renovations to meet federal and State standards	1,005,400
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	5,204,700
Improvements to meet the requirements of the Americans with Disabilities Act	1,161,000
Improvements to meet fire safety needs	622,000
Improvements to existing facilities for energy efficiency	607,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	100,000
Improvements and renovations to improve use of existing space	37,091,800
Improvements to roads, walks, drives, utilities infrastructure	3,138,000
Drainage and landscape improvements	1,170,000
The University of North Carolina at Chapel Hill	169,932,048
Roof repairs and replacements	17,910,000
Structural repairs	23,555,300
Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems	30,605,500
Improvements to meet the Requirements of the Americans with Disabilities Act	5,083,100
Improvements to meet fire safety needs	52,201,848
Improvements to existing facilities for energy efficiency	18,543,800
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	3,032,500
Improvements to roads, walks, drives, utilities infrastructure	19,000,000

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THE UNIVERSITY OF NORTH CAROLINA
2015-21 Six-Year Repairs and Renovations Priorities Project Listing

The University of North Carolina at Charlotte	111,418,844
Roof repairs and replacements	1,617,700
Structural repairs	399,000
Repairs and renovations to meet federal and state standards	1,872,000
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	4,278,000
Improvements to meet the requirements of the Americans with Disabilities Act	497,167
Improvements to meet fire safety needs	2,024,000
Improvements to existing facilities for energy efficiency	12,267,500
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	28,600
Improvements and renovations to improve use of existing space	23,376,688
Improvements to roads, walks, drives, utilities infrastructure	61,550,189
Drainage and landscape improvements	3,508,000
The University of North Carolina at Greensboro	76,388,200
Roof repairs and replacements	4,762,200
Structural repairs	1,445,000
Repairs and renovations to meet federal and state standards	600,000
Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems	16,775,000
Improvements to meet the requirements of the Americans with Disabilities Act	7,335,000
Improvements to meet fire safety needs	16,464,000
Improvements to existing facilities for energy efficiency	4,375,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	180,000
Improvements and renovations to improve use of existing space	4,760,000
Historical restoration	1,800,000
Improvements to roads, walks, drives, utilities infrastructure	17,092,000
Drainage and landscape improvements	800,000
The University of North Carolina at Pembroke	23,358,700
Roof repairs and replacements	486,000
Structural repairs	200,000
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	7,872,400
Improvements to meet the requirements of the Americans with Disabilities Act	3,500,000
Improvements to meet fire safety needs	596,000
Improvements to existing facilities for energy efficiency	2,244,300
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	350,000
Improvements and renovations to improve use of existing space	4,640,000
Historical restoration	750,000
Improvements to roads, walks, drives, utilities infrastructure	1,570,000
Drainage and landscape improvements	1,150,000

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THE UNIVERSITY OF NORTH CAROLINA
2015-21 Six-Year Repairs and Renovations Priorities Project Listing

The University of North Carolina at Wilmington	33,275,300
Roof repairs and replacements	2,637,000
Structural repairs	4,193,000
Repairs and renovations to meet federal and state standards	1,250,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	10,496,000
Improvements to meet the requirements of the Americans with Disabilities Act	1,950,300
Improvements to meet fire safety needs	2,256,000
Improvements to existing facilities for energy efficiency	4,200,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	650,000
Improvements and renovations to improve use of existing space	1,141,000
Historical restoration	75,000
Improvements to roads, walks, drives, utilities Infrastructure	3,572,000
Drainage and landscape improvements	855,000
University of North Carolina School of the Arts	36,452,000
Roof repairs and replacements	1,389,000
Structural repairs	1,462,000
Repairs and renovations to meet federal and state standards	106,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	2,802,000
Improvements to meet the requirements of the Americans with Disabilities Act	1,777,000
Improvements to meet fire safety needs	3,643,000
Improvements to existing facilities for energy efficiency	2,203,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	115,000
Improvements and renovations to improve use of existing space	15,037,000
Improvements to roads, walks, drives, utilities infrastructure	4,763,000
Drainage and landscape improvements	3,155,000
Western Carolina University	42,150,700
Roof repairs and replacements	626,500
Structural repairs	15,333,800
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	2,494,200
Improvements to meet the requirements of the Americans with Disabilities Act	1,826,600
Improvements to meet fire safety needs	3,355,100
Improvements to existing facilities for energy efficiency	406,900
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	151,600
Improvements and renovations to improve use of existing space	8,262,100
Improvements to roads, walks, drives, utilities infrastructure	9,308,100
Drainage and landscape improvements	385,800

Attachment 5
THE UNIVERSITY OF NORTH CAROLINA
2015-21 Six-Year Repairs and Renovations Priorities Project Listing

Winston-Salem State University	39,938,000
Roof repairs and replacements	2,100,000
Structural repairs	2,492,000
Repairs and renovations to meet federal and state standards	1,985,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	7,240,000
Improvements to meet the requirements of the Americans with Disabilities Act	3,760,000
Improvements to meet fire safety needs	1,379,000
Improvements to existing facilities for energy efficiency	3,275,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	450,000
Improvements and renovations to improve use of existing space	10,325,000
Historical restoration	445,000
Improvements to roads, walks, drives, utilities infrastructure	5,767,000
Drainage and landscape improvements	720,000
UNC Center for Public Television	12,970,000
Roof repairs and replacements	550,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	11,267,000
Improvements to meet fire safety needs	430,000
Improvements to existing facilities for energy efficiency	69,000
Improvements and renovations to improve use of existing space	250,000
Improvements to roads, walks, drives, utilities infrastructure	404,000
The North Carolina Arboretum	3,837,500
Roof repairs and replacements	75,000
Structural repairs	45,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	110,000
Improvements to meet fire safety needs	140,000
Improvements to existing facilities for energy efficiency	375,000
Improvements and renovations to improve use of existing space	1,342,500
Improvements to roads, walks, drives, utilities infrastructure	1,750,000
Highlands Biological Station	1,061,200
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	235,000
Improvements to meet the requirements of the Americans with Disabilities Act	31,400
Improvements and renovations to improve use of existing space	702,000
Improvements to existing facilities for energy efficiency	92,800

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THE UNIVERSITY OF NORTH CAROLINA
2015-21 Six-Year Repairs and Renovations Priorities Project Listing

North Carolina School of Science and Mathematics	43,698,000
Roof repairs and replacements	2,072,000
Structural repairs	1,468,000
Repairs and renovations to meet federal and state standards	1,775,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	5,786,000
Improvements to meet the requirements of the Americans with Disabilities Act	301,000
Improvements to meet fire safety needs	4,180,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	3,244,000
Improvements to existing facilities for energy efficiency	3,741,000
Improvements and renovations to improve use of existing space	17,932,000
Improvements to roads, walks, drives, utilities infrastructure	3,199,000
Total	1,113,207,962

Attachment 6

THE UNIVERSITY OF NORTH CAROLINA

2015-21 Six Year Non-General Fund Capital Improvements Project Listing

		Request	Funding Plan					
Priority:			2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Appalachian State University								
1	Winkler Residence Hall Replacement - Supplement	12,033,000	5,033,000	7,000,000				
2	Steam Distribution System Major Repairs	6,800,000	1,800,000	3,000,000	2,000,000			
3	East Hall-Replacement/Renovation	25,000,000	4,000,000	10,000,000	11,000,000			
4	Athletic Fitness Center and Indoor Practice Courts	6,000,000	500,000	4,500,000	1,000,000			
5	Justice Hall Renovation	16,000,000			3,200,000	12,800,000		
6	Parking Deck	5,000,000			500,000	4,500,000		
7	Field Hockey Fieldhouse	2,000,000				1,000,000	1,000,000	
8	Mixed Use Development (Res Hall/Commercial)	16,000,000				2,500,000	13,500,000	
9	Stadium Addition	35,667,000					35,667,000	
East Carolina University								
1	Residence Halls Renovations	60,000,000	6,000,000		16,850,000	29,750,000	7,400,000	
2	Tennis Court Repairs/Replacement	5,000,000	500,000	4,500,000				
3	Student Services Facility at East Campus (w/500 structured parking spaces)	27,100,000	1,355,000	20,000,000	5,745,000			
4	Jones Hall Renovations	3,950,000	200,000	650,000	3,100,000			
5	Jones Galley Renovations	1,425,000	75,000		100,000	1,250,000		
6	Dowdy Ficklen Stadium Press Box Renovation and Expansion	50,000,000	300,000	3,400,000	20,000,000	26,300,000		
7	Mendenhall Student Center Renovation	14,410,000		500,000	600,000	5,764,000	7,546,000	
8	Student Health Services Expansion	2,900,000		660,000	6,000,000	963,000	1,937,000	
9	Main Campus Police, Environmental Health & Safety, and Parking and Transportation Facility	10,000,000				3,340,000		
10	Alumni Center (w/100 structured parking spaces)	15,570,000			660,000	8,910,000	6,000,000	
11	Student Recreation Center and Wellness Expansion	20,801,706				800,000	20,001,706	
12	Craft Lab (Construction Management Department)	3,900,000		298,000	2,145,000	1,457,000		
Elizabeth City State University								
1	Housing Complex Demolition and Replacement	26,500,000			26,500,000			
2	Sports Complex	10,600,000					10,600,000	
Fayetteville State University								
1	Student Health and Wellness Center - New Construction	16,000,000	1,400,000	14,600,000				
2	Vance Hall Demolition	2,000,000		2,000,000				
3	Residence Hall - New Construction	30,000,000				2,700,000	27,300,000	
4	Bryant Hall Demolition	2,000,000					2,000,000	

Attachment 6

THE UNIVERSITY OF NORTH CAROLINA

2015-21 Six Year Non-General Fund Capital Improvements Project Listing

Priority:	Request	Funding Plan					
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
North Carolina A&T State University							
1	New Ag Pavilion		4,500,000				
2	New William Dining Addition		5,100,000			2,100,000	
3	New Athletic Complex		10,750,000			3,000,000	
4	Residence Hall Improvements		3,000,000			1,000,000	9,750,000
5	New Parking Deck		8,000,000				3,000,000
6	New Baseball Stadium		3,950,000				8,000,000
							3,950,000
North Carolina Central University							
1	New Student Union Building		56,891,000				
2	New Student Health Services Center, Phase I		6,767,000				
3	New Alston Avenue Parking Garage		17,200,000				
North Carolina State University							
1	Engineering Building Oval and Campus Infrastructure		77,000,000				
2	Plant Sciences Research Building		106,800,000				
3	Carmichael Addition		51,400,000				
4	Center for Leadership and Entrepreneurship		18,000,000		18,000,000		
5	Energy Conservation Project (Multiple Buildings)		13,000,000		13,000,000		
6	Fountain Dining Renovation		6,000,000			6,000,000	
7	Partners 4		30,000,000				30,000,000
8	Centennial Campus Tenant Upfits		6,000,000				6,000,000
University of North Carolina at Asheville							
1	New Residence Hall		25,600,000				
2	Parking Infrastructure Enhancements		2,900,000			25,600,000	
3	Highsmith Student Center Renovations/Ballroom		3,000,000			3,000,000	
The University of North Carolina at Chapel Hill							
1	Medical Education Building - Berryhill Replacement		20,000,000		20,000,000		
2	Wilson Hall Annex - Advance Planning and Construction		25,000,000		25,000,000		
3	Power Generation and Chilled Water Plants at the Manning Steam Plant		90,000,000		65,000,000		
4	New Herbarium Building at the Botanical Garden (Feasibility Study)		250,000		250,000		
5	Improvements to Main Campus Dining Facilities		4,500,000		4,500,000		
6	Beard Hall Comprehensive Renovation		20,000,000		20,000,000		

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THE UNIVERSITY OF NORTH CAROLINA

2015-21 Six Year Non-General Fund Capital Improvements Project Listing

	Request	Funding Plan								
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21			
7	New Track and Field Venue		10,000,000							
8	Parker, Teague and Avery Residence Halls HVAC and Window Replacements - Advance Planning		1,500,000			1,500,000				
9	Everette, Lewis and Stacy Residence Halls HVAC and Window Replacements		4,500,000		4,500,000					
10	Replacement - Campus Health Services & New 800-Car Parking Deck		96,600,000		96,600,000					
11	Collaborative Science Building - Carolina North		95,680,000			95,680,000				
12	Infrastructure - Carolina North		17,450,000			17,450,000				
13	Felzer Field - Soccer and Lacrosse Venue		40,000,000			40,000,000				
14	Lineberger Cancer Research Center - Building Addition		40,000,000			40,000,000				
15	Hooker Fields, Field and Light Replacement		1,500,000	1,500,000						
16	Student Recreation Center/Felzer Renovation & Expansion and Renovation - Advance Planning		1,000,000				1,000,000			
17	Brauer Hall Renovation for Enrollment Growth		8,000,000				8,000,000			
18	Renovate Bowman Gray Indoor Pool		14,000,000				14,000,000			
19	Renovate Kessing Outdoor Pool		4,000,000				4,000,000			
20	Construct Outdoor Education Center		10,000,000				10,000,000			
21	Student Union - Phase II, Lower Level Renovation		5,000,000				5,000,000			
22	Jackson Circle Parking Deck - Addition of 1,000 Car Parking Deck		32,000,000				32,000,000			
23	Campus Infrastructure - Extend RCW from South Road to Cogeneration		5,000,000					5,000,000		
24	Parker Residence Hall HVAC, Plumbing, and Window Replacements		5,100,000					5,100,000		
25	Student Union - Roof Replacement		750,000					750,000		
26	University Lake Boat House, Renovation of Existing Boat House, Lockers/Restrooms & Pier Enhancements		3,000,000					3,000,000		
27	Teague Residence Hall HVAC, Plumbing, and Window Replacements		5,300,000						5,300,000	
28	Avery Residence Hall HVAC, Plumbing, and Window Replacements		5,800,000							5,800,000
29	AHEC Building Project - Southern Regional		3,500,000	3,500,000						
Priority:	University of North Carolina at Charlotte									
1	Outdoor Event Shelter		1,200,000	1,200,000						
2	Hawthorn Hall Renovations		11,750,000	1,175,000	7,050,000	3,525,000				
3	Moore Hall Renovations		21,850,000	2,185,000	13,110,000	6,555,000				
4	Scott Hall Renovations		22,500,000		2,250,000	13,500,000	6,750,000			
5	University Advancement Annex		2,000,000		2,000,000					
6	Witherspoon Hall Renovations		16,750,000		1,675,000	10,050,000	5,025,000			
7	Student Counseling Center		5,000,000		500,000	4,500,000				
8	RDH Renovation		9,000,000		900,000	5,400,000	2,700,000			
9	Cone Center Renovation		33,000,000				3,300,000	19,800,000		9,900,000

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THE UNIVERSITY OF NORTH CAROLINA

2015-21 Six Year Non-General Fund Capital Improvements Project Listing

		Request	Funding Plan						
			2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
10	Cedar Hall Renovation	3,500,000						350,000	3,150,000
11	Sycamore Hall Renovation	3,500,000						350,000	3,150,000
12	Hickory Hall Renovation	3,500,000						350,000	3,150,000
13	Health and Wellness Center	67,629,106			6,762,911	40,577,464		20,288,731	
Priority: University of North Carolina at Greensboro									
1	1510 Walker Avenue Renovations	6,762,000	6,762,000						
2	Moore Strong Fire Alarm Replacement	1,373,000	1,373,000						
3	Renovation to Cone Residence Hall	13,700,000		13,700,000					
4	Spartan Village Acquisition, Phase II	49,000,000			49,000,000				
5	Ragsdale Mendenhall Residence Hall Renovation	10,300,000			10,300,000				
6	Student Recreational Fields	5,000,000				5,000,000			
7	Elliot University Center Expansion	60,000,000						60,000,000	
8	Soccer Field and Drainage Replacement	1,500,000							1,500,000
Priority: University of North Carolina at Pembroke									
1	Renovate Existing Bathrooms - Belk Hall	500,000	500,000						
2	Football Stadium Expansion	6,500,000		6,500,000					
3	New Intramural Fields	3,000,000			3,000,000				
4	Relocate Tennis Courts	900,000				900,000			
5	New Baseball Stadium	6,500,000				6,500,000			
6	New Softball Stadium	1,800,000						1,800,000	
7	Soccer Field House and Public Toilets	4,000,000							4,000,000
Priority: University of North Carolina School of the Arts									
1	Moore and Sanford Halls Renovation	427,000		427,000					
2	Student Commons Renovation	367,000			367,000				
3	Center Stage Apartments Fire Alarm Renovation	449,000				449,000			
4	Residence Hall A-F Renovation	279,000						279,000	
5	Wellness Center Renovation	431,000							431,000
Priority: University of North Carolina at Wilmington									
1	SRC Wallon Drive Facility Improvements (Gazebo, Tennis, Fields, Storage, Lighting, etc.)	5,000,000	750,000	4,250,000					
2	Campus Dining Expansion (HUB)	7,000,000	700,000	6,300,000					
3	Athletic Soccer Stadium Renovation and Expansion	5,000,000	500,000	4,500,000					

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THE UNIVERSITY OF NORTH CAROLINA

2015-21 Six Year Non-General Fund Capital Improvements Project Listing

	Request	Funding Plan							
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21		
4	Athletic Facility Comprehensive Renovations	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
5	Athletic Softball and Baseball Hitting Facility	300,000	1,500,000						
6	Parking Lot Renovations and Expansions	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
7	Freshmen Dormitory - 400 beds		3,800,000	17,100,000	17,100,000				
8	Parking Deck II - 400-Space		750,000	6,750,000					
9	Athletic Track Renovation and Expansion		3,500,000	2,750,000					
10	Athletic Tennis Center Renovation and Expansion		3,500,000	500,000					
11	Dining Facilities R&R		2,500,000	750,000	1,000,000	750,000			
12	Athletic Baseball Stadium Renovation and Expansion		10,000,000		1,000,000	9,000,000			
13	Basketball Excellence Center		6,000,000			600,000	5,400,000		
14	Housing Repairs and Renovations, Phase III		5,000,000			500,000	2,250,000	2,250,000	2,250,000
15	Fisher University Union Dining Renovation and Expansion		6,000,000				600,000	5,400,000	800,000
16	Parking Deck III - 400-Space (Pre-Planning)		800,000						
Priority:	Western Carolina University								
1	Buchanan Residence Hall Renovation & Addition	4,703,248	14,109,745	14,109,745	14,109,745	14,109,745			
2	Parking Deck Facility	80,014,329	24,004,730	24,004,728	24,004,728	24,004,728			
3	Indoor Practice Facility	11,102,689	1,110,268	4,996,210	4,996,211				
4	Albright Benton HVAC	5,990,532	2,995,266	2,995,266					
Priority:	Winston Salem State University								
1	Restore the Core, Phase II - Hauser Hall for Music	6,000,000							
2	Restore the Core, Phase II - Physical Plant for Arts and Design Studies	9,000,000	9,000,000						
3	New Residence Hall - (Music Focus)	28,000,000		28,000,000					
4	Moore Hall Demolition	2,000,000	2,000,000						
5	Athletics Renovations	7,500,000				7,500,000			
6	Atkins Residence Hall - Complete Renovation	10,000,000			10,000,000				
7	Business Services Renovations	7,500,000						7,500,000	
8	Wilson Residence Hall - Complete Renovation	6,000,000						6,000,000	
	Total	2,152,451,845	501,428,009	419,923,860	569,292,148	277,001,731	184,982,706		