

**2009-11 BUDGET PRIORITIES
OF
THE BOARD OF GOVERNORS
THE UNIVERSITY OF NORTH CAROLINA**



The following recommended 2009-11 Budget Priorities identify the additional operating and capital funds needed to carry out the highest priorities of the University of North Carolina, as defined by the Chancellors, the President, and the Board of Governors. Given the fiscal uncertainties created by recent worldwide credit and financial markets crises and the decline in state revenues, the University's 2009-11 budget request proposes the lowest percentage increase in more than 20 years. The percentage increase requested for operating priorities in 2009-10 is one-half that requested in 2008 (5.8% vs.11.6%), and the increase requested for the second year of the biennium is even lower at 4.3%. By contrast, over the last three biennia, the University's requested budget increase has averaged 12.5% per year. Top priorities are improving campus safety and expanding student access. The UNC Tomorrow initiative seeks to strategically focus the resources, programs, and expertise of the University on meeting North Carolina's most pressing needs both now and in the future. These budget priorities were validated by the Commission's work, which incorporated input from almost 10,000 North Carolinians about what they need from their public University. In order to strengthen the competitiveness of all regions of our state in today's knowledge-based global economy and improve the quality of life for all North Carolinians, the Commission urged the University to increase access to higher education, help improve public education, expand university outreach and engagement, strengthen our global readiness, stimulate economic transformation and community development, and address pressing health care and environmental issues. Meeting these challenges is vital to North Carolina's future and is clearly reflected in the Board's budget priorities.

November 2008

THE UNIVERSITY OF NORTH CAROLINA 2009-11 Operating Budget Priorities

The 2009-11 Budget Priorities are aligned with the major findings and recommendations of the UNC Tomorrow Commission's Final Report issued in December 2007. If funded, these priorities would help address the significant challenges facing the State of North Carolina, its communities, regions, and the University of North Carolina campuses.

	2009-10		Additional Amount for 2010-11
1. Campus Safety	\$ 5,700,000	R	\$ 0
	8,500,000	NR	0
2. Our Citizens & Their Future: Access to Higher Education	26,995,765		22,959,252
<i>a. UNC Need-Based Financial Aid Program</i>	23,397,311		22,459,252
<i>b. Regional Partnerships</i>			
Hickory Partnership	424,804		200,000
Onslow County Partnership	400,000		0
Rocky Mount Partnership	281,250		0
<i>c. NCCU University College</i>	300,000		0
<i>d. Increase Access for Underrepresented Populations and Non-traditional Students (FSU, UNCA, UNC-CH, & WSSU)</i>	2,192,400		300,000
3. Increase Efforts to Recruit & Retain High-Quality Faculty	66,737,000		60,820,000
<i>a. Competitive Salaries for Faculty – 80th Percentile of Peers</i>	14,471,000		14,616,000
<i>b. EPA Merit-Based Increases (2%)</i>	38,435,000		39,204,000
<i>c. Distinguished Professorships – Match Spangler Challenge Grants and Reduce Backlog</i>	6,831,000	R	0
	5,000,000	NR	5,000,000
<i>d. Faculty Recruiting & Retention Fund</i>	2,000,000		2,000,000
4. Efficient Use of Available Resources & Continue Efforts to Establish Accountability & Performance Measures	3,000,000		2,000,000
<i>Fiscal Integrity</i>			
5. Our Global Readiness	2,646,700		0
<i>a. 21st Century Job Skills for UNC and High School Students (FSU, NCCU, WSSU)</i>	516,300		0
<i>b. Improve Academic & Student Support Services (UNC-CH, UNCG, UNCP)</i>	2,130,400		0
6. Our University's Outreach & Engagement	1,076,500		1,229,750
<i>a. FSU Military One-stop Center & BRAC Outreach</i>	251,500		354,750
<i>b. UNCC Summer Bridge Program & 49er Leadership Academy</i>	300,000		300,000
<i>c. UNC-TV Statewide Public Affairs & Informational Program Services</i>	325,000		325,000
<i>d. UNC Press Online & Multi-format Content</i>	200,000		0
<i>e. Create Center for Applied Policy Research</i>	0		250,000

	2009-10	Additional Amount for 2010-11
7. Our Communities & Their Economic Transformation	29,791,000	16,101,000
a. NC Research Campus	10,000,000	0
b. NC Research Competitiveness & Commercialization Gap Funding	3,000,000	3,000,000
c. Graduate Student Recruitment & Retention	2,000,000	2,000,000
d. UNCC Energy Production Infrastructure Center (EPIC)	2,000,000	3,000,000
e. NCA&T College of Engineering, including ERC match	2,000,000	0
f. NCSU College of Engineering	5,000,000	5,000,000
g. NCA&T and UNCG Joint School of Nanoscience and Nanoengineering	3,241,000	1,151,000
h. UNCOSA School of Filmmaking	500,000 R	500,000 R
	500,000 NR	500,000 NR
i. WCU Forensic Science Program	500,000 R	250,000 R
	100,000 NR	250,000 NR
j. ECSU School of Aviation	300,000 R	300,000 R
	150,000 NR	150,000 NR
k. WCU Rapid Product Realization	200,000	0
l. NC Arboretum – Bent Creek Institute – Natural Products	300,000	0
8. Our Children & Their Future: Improving Public Education	5,273,770	3,725,000
a. Recurring Funds for Principals' Executive Program (PEP)	1,266,170	0
b. New Teacher Support and Mentoring Aimed at Retention - UNC Schools of Education	900,000	1,800,000
c. MSEN Pre-College Programs (ECU & WCU) and add ASU, UNCP, & UNCW in 2nd year	450,000	675,000
d. University-School Programs Network	0	500,000
e. System-wide STEM Initiative, focused on Mathematics	0	500,000
f. UNC-CH – Increase Production of Science Teachers	1,207,600	0
g. NCSU STEM Teachers Initiative	500,000	0
h. NCSSM Online & Diversity Initiative	250,000	250,000
i. NCCAT New Teacher Retention	400,000	0
j. NC Center for International Understanding (NCCIU) – K-12 Global Education	300,000	0

	2009-10	Additional Amount for 2010-11
9. Our Health	16,610,800	15,307,300
a. <i>ECU Indigent Care</i>	3,000,000	2,000,000
b. <i>UNC Hospitals Indigent Care</i>	2,000,000	2,000,000
c. <i>ECU School of Dentistry and Clinics</i>	6,000,000	8,000,000
d. <i>UNC-CH Area Health Education Center (AHEC) in Elizabeth City</i>	500,000	250,000
e. <i>Nursing Program Expansion (NCCU & UNC-CH)</i>	835,000	407,300
f. <i>Health & Wellness/Allied Professions (ASU, UNCA, UNCW)</i>	1,250,000 R	250,000 R
	200,000 NR	400,000 NR
g. <i>Medical School Expansions (ECU & UNC-CH)</i>	2,000,000	2,000,000
h. <i>UNCW Memory Science Research</i>	193,900	0
i. <i>UNCP Native American Health</i>	331,900	0
j. <i>ECU Heart Institute</i>	300,000	0
10. Our Environment	1,675,000	1,050,000
a. <i>ASU Energy Initiatives</i>	250,000 R	250,000 R
	250,000 NR	250,000 NR
b. <i>NCSU Bioenergy Technologies</i>	500,000	0
c. <i>UNC-CH Energy and Environmental Programs</i>	350,000	550,000
d. <i>Coastal Studies Institute</i>	325,000	0
Total Budget Priorities – recurring	153,306,535	116,642,302
Total Budget Priorities – nonrecurring	14,700,000	6,550,000
Total 2009-11 Budget Priorities	168,006,535	123,192,302

Note: All requests are for recurring funding unless noted NR (nonrecurring). Amounts in the second year of the biennium are listed as the additional amount needed over and above the first year.

	2009-10	Additional Amount for 2010-11
Continuation Budget		
Authorized Continuation Budget Appropriations	\$2,894,216,821	\$3,056,513,857
Enrollment	44,792,946	53,448,781
EARN Scholars	43,775,000	0
Operating Reserves for New Facilities	16,253,821	27,318,371
Utilities	21,559,736	4,937,742
Adjustments for Staff Benefits & Continuing Personnel Costs	12,882,433	(257,731)
Replacement of Vehicles and Equipment	13,523,535	(6,418,717)
Inflationary Increase - Library Books and Materials	15,727,062	4,844,803
Accreditation Expenses	1,442,484	(411,747)
Adjustments to Other Financial Aid Programs	633,679	2,844,723
Remove Nonrecurring Appropriations	(27,318,000)	0
Cancer Research Fund - Replace Tobacco Tax Receipts with General Fund Appropriations	11,000,000	0
Other Adjustments (services, subsistence, fuel, etc.)	8,024,340	10,258
Total Continuation Budget Increases	162,297,036	86,316,483
TOTAL Continuing Operations	3,056,513,857	3,142,830,340

THE UNIVERSITY OF NORTH CAROLINA 2009-11 Operating Budget Priorities

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	2009-10	Additional Amount for 2010-11
1. Campus Safety	\$ 5,700,000 R	\$ 0
<p>In its November 2007 final report, the UNC Campus Safety Task Force focused on the University's safety practices and its capacity to prevent crime, improve responsiveness to students' mental health needs, make campus infrastructure more crime resistant, and build campus capacity to respond appropriately to emergencies. The Task Force also acknowledged that UNC institutions are very different geographically and demographically and that each campus must address its needs individually and uniquely. The 2008 General Assembly partnered with the University to improve campus safety by appropriating \$6 million of the Board's \$11.7 million request for recurring needs and \$9 million of the Board's \$17.5 million request for nonrecurring appropriations. These funds have enabled the campuses to add 40 mental health counselors and 33 police officers and other security personnel. Nonrecurring funds have been used to provide emergency notification systems, sirens, surveillance cameras, emergency communications systems, interoperable radios, and training in threat assessment and incidence command.</p> <p>Recurring funds are requested to complete recommended increases in mental health services and campus police. Nonrecurring funds would be devoted to emergency notification and communications systems. Finally, although residence hall improvements have generally been supported only by student rent payments, appropriations are sought to supplement and augment campus initiatives to make residence halls safer by installing cameras, monitors, and improved access control systems.</p>	<p>8,500,000 NR</p> <p>0</p>	<p>0</p> <p>0</p>
2. Our Citizens & Their Future: Access to Higher Education	26,995,765	22,959,252
<p>The UNC Tomorrow Commission called on UNC to increase access to higher education for all North Carolinians—particularly for underserved regions, underrepresented populations, and non-traditional students [Rec. 4.2]. UNC campuses are committed to helping citizens in all parts of North Carolina get the academic programs they need to compete in today's economy—when, where, and how they need them—and at a cost that is reasonable and affordable. The funds requested below are strategically focused on three key UNC Tomorrow recommendations for improving access to higher education: (1) expanding need-based financial aid [Rec. 4.2.4]; (2) strengthening ongoing collaborations with our Community College partners [Rec. 4.2.2]; and (3) improving the educational attainment of underrepresented student populations [Rec. 4.2.5].</p>		

	2009-10	Additional Amount for 2010-11
a. <i>UNC Need-Based Financial Aid Program</i>	23,397,311	22,459,252
<p>The UNC Need-Based Student Financial Aid Program, first funded by the General Assembly in 1999-2000, has a current recurring budget of \$116.4 million. This request will continue the successful expansion of the program to include more middle-income students, while protecting lower-income students (who tend to apply later). The additional funds would cover expected growth in the number of students eligible for the program and hold recipients harmless from increases in the cost of education.</p> <p>The Board of Governors requests recurring funding of \$23.4 million for the program in 2009-10 and an additional \$22.5 million in 2010-11. Grant funding follows eligible students to the institution where they enroll. In addition, the Board of Governors recommends that funding for the Need-Based Financial Aid program be included in the continuation budget, thereby ensuring access to the University for all qualified students who require financial aid in order to attend college.</p>		
b. <i>Regional Partnerships</i>		
<p>Successful partnerships between UNC institutions and Community Colleges have been established in key underserved areas of North Carolina [namely, the Hickory region, the Rocky Mount region, and the Jacksonville region], enabling both systems to provide much-needed educational programs in areas of our state that have been hit hard by changes in North Carolina's traditional economies. Funding is requested to increase the ongoing operational support for these collaborative programs:</p>		
Hickory Partnership	424,804	200,000
Onslow County Partnership	400,000	0
Rocky Mount Partnership	281,250	0
c. <i>NCCU University College</i>	300,000	0
<p>NCCU's University College is designed to ensure the academic success of students during the first two years of college by providing bridge programs and other academic enhancement and support programs that make it possible for traditional and nontraditional students to attend college. These initiatives would build upon NCCU's tradition of meeting the needs of underserved groups through innovative outreach efforts and effective retention strategies.</p>		
d. <i>Increase Access for Underrepresented Populations and Non-traditional Students (FSU, UNCA, UNC-CH, & WSSU)</i>		
<p>In order to increase access to college for underserved regions of southeastern North Carolina, underrepresented populations, and community college students, FSU proposes the creation of an Office of Pre-College Programs and the expansion of its Transfer and Advisement Center. FSU's Office of Pre-College Programs would serve as the main contact to access FSU's existing pre-college programs and services, including existing outreach programs targeted toward K-12 students, which are heavily focused on underrepresented populations and underserved regions. The Office of Pre-College Programs would coordinate and systematically enhance these programs through communication, collaboration and pursuit of other fund sources for these activities.</p>		

2009-10

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UNCA also proposes the creation of an Office of Pre-College Programs to focus on improving the college-going rate among students from underrepresented populations. This would build on successful existing programs, including Super Saturday, College Summit, Bug Camp, and tutoring programs. These funds would also enable UNCA to expand its successful collaborations with area Community Colleges.

UNC-Chapel Hill's Carolina Student Transfer Excellence Program (C-STEP) is in the third year of a four-year pilot funded by the Jack Kent Cooke Foundation. C-STEP helps increase access for non-traditional students, strengthen and streamline articulation agreements and collaborative programs, increase the educational attainment of underrepresented populations, and ensure that participating students are better prepared to enter and succeed academically in college. C-STEP works with talented low-to-moderate-income students while they are still in high school or early in their community-college careers. Students are guaranteed admission to UNC-Chapel Hill if they earn an appropriate associate degree and successfully complete the program. Of the seven students who enrolled in fall 2006, six will have completed their degrees by December 2008. Of the 27 students who enrolled in fall 2007, 25 are currently on-track to finish their degrees in a two-year period. Funds are requested to increase the number of partnering community colleges from three to six and the number of students served by the program from 30 to 120.

The Carolina College Advising Corps (C-CAC) aims to significantly increase college-going rates in rural and economically distressed communities across North Carolina. Recent UNC-CH graduates commit to serve in the corps for up to two years, and are then placed in high schools in economically distressed communities, where they work with school leaders to provide information and guidance to high school students to help them apply to college. The program has received grant funding from the Jack Kent Cooke Foundation, the Z. Smith Reynolds Foundation, the Annie Penn Community Trust, and the Golden LEAF Foundation. Currently, 18 members are serving 36 low-income schools in districts across the state. This request would support 17 advisors and 34 partner high schools. Given existing private support, the corps could be sustained at a level of at least 25 advisors and 50 schools.

WSSU would use requested funds to create a joint admissions program with Forsyth Technical Community College. Funds would also be used to add advising center staff focused on community college students and to create a Gateway Program to assist working adults, including military members and veterans, with the transition to college.

FSU College Access & Community College Outreach	200,000	0
UNCA Diversity and Inclusion Pre-College Program	300,000	300,000
UNC-CH Service to Community Colleges & Underserved Students	1,116,700	0
WSSU Adult & Transfer Student Recruitment	575,700	0

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2009-10

3. Increase Efforts to Recruit & Retain High-Quality Faculty

66,737,000

60,820,000

The UNC Tomorrow Commission urged UNC to strengthen the global competitiveness of its campuses, increase efforts to attract and retain high-quality faculty, and prepare for wide-scale faculty retirements [Rec. 5.4]. These needs will increase in future years as UNC campuses grapple with significant faculty retirements, coupled with dramatic enrollment growth. Across the University, an estimated 40% to 45% of faculty will be eligible to retire by 2017. During this same period, an additional 80,000 new students are expected to enroll. By statute, the Board of Governors is directed to make recommendations for salary increases for faculty members and other academic personnel who are exempt from the State Personnel Act. For 2009-11, the Board requests four items related to academic salaries: 1) funding to continue to move average faculty salaries at UNC institutions to the 80th percentile of their peers; 2) a 2% increase in the current salary base for all EPA employees; 3) an increase in the state funding available to match private funding for Distinguished Professorships; and 4) additional funding for the Faculty Recruitment and Retention Fund. Although the BOG does not have the authority to make a formal budget request for employees subject to the State Personnel Act (SPA), the Board also reiterates its support for a meaningful salary increase for those employees, as the UNC Tomorrow Commission also recommended that UNC increase its efforts to recruit and retain high-quality staff at all levels [Rec 5.5].

a. Competitive Salaries for Faculty – 80th Percentile of Peers

14,471,000

14,616,000

Faculty are the University's greatest asset. If the University is to help NC compete and prosper in a global knowledge-based economy, UNC campuses must recruit and retain the very best faculty. To do that, we must pay them competitively, since the University is recruiting in direct competition with public and private universities across the nation and around the globe. In that context, the Board of Governors requests that funds be provided to continue the effort to bring the average faculty salary at each institution to the 80th percentile of the average salary of its designated peers.

The 2007 General Assembly funded a portion of the University's request for this purpose by providing an additional 1% of the EPA salary base to be allocated on the basis of the relative gap between each institution and its peers. The Board requests that the General Assembly provide another 1% to be applied toward the 80th percentile goal.

Given the urgency of closing this competitiveness gap, the four-year tuition plan adopted by the BOG also requires that each institution set aside at least 25% of new tuition revenues for faculty salaries until the campus reaches the 80th percentile of its peers. In order to maintain competitive ground with peer institutions in the marketplace for recruiting and retaining high quality faculty, the Board requests \$14.5 million in 2009-10 and an additional \$14.6 million in 2010-11 to assist in this effort

b. EPA Merit-Based Increases (2%)

38,435,000

39,204,000

The Board also requests a 2% increase in the current salary base for all EPA employees in 2009-10 and an additional 2% in 2010-11. This percentage increase is lower than the faculty salary component of the latest Higher Education Price Index (2008 update), which increased by 3.6%, and the similar increase of 3.7% in the Consumer Price Index. This funding is particularly important given that the benefits package for faculty in NC remains non-competitive with peer institutions and the salary component of total compensation must therefore be higher. Funding in the amount of 2%, in addition to the funding to the 80th percentile of peers, would help UNC campuses stay competitive with other states in recruiting and retaining excellent faculty members.

	2009-10	Additional Amount for 2010-11
c. <i>Distinguished Professorships – Match Spangler Challenge</i>	6,831,000 R	0
<i>Grants and Reduce Backlog</i>	5,000,000 NR	5,000,000 NR

The Distinguished Professors Endowment Trust Fund (DPETF), established in 1985, has grown to the current recurring funding level of \$8 million. This successful program uses varying levels of state funding to match private funding donated to endow professorships on the 16 university campuses. Using this \$8 million in recurring funds, an additional \$4.6 million in nonrecurring funds appropriated by the 2008 General Assembly, and challenge grants from the C.D. Spangler Foundation, the University was able to endow 26 new distinguished professorships in the 2008-09 fiscal year. Eleven of these new professorships were supported in part by the Spangler Foundation. It is anticipated that by the end of the fiscal year, five additional professorships will be funded, bringing the total to 31.

The demand for distinguished professorships and private funding for them have outpaced the availability of state matching funds, resulting in an accumulated backlog of professorships awaiting state funding. As of October 31, 2008, 65 professorships remained in the queue, including 40 eligible for the transfer of funds and 25 others for which the full private contribution has not yet been received. It is anticipated that the number of unmatched professorships will continue to increase during the remainder of 2008-09. The extraordinarily generous challenge grant program begun by the Spangler Foundation in 2007-08 will require an additional state match of \$6,831,000 in each year of the biennium. Without this state match, the University will not be able to leverage these private dollars to recruit and retain outstanding faculty. As a result, the Board of Governors requests a recurring appropriation to permanently increase the availability of state matching funds. The Board also requests an additional \$5,000,000 in nonrecurring funds to help reduce the backlog of professorships awaiting state funding.

d. <i>Faculty Recruiting & Retention Fund</i>	2,000,000	2,000,000
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In the 2006-07 fiscal year, the General Assembly appropriated funds to establish a Faculty Recruiting and Retention Fund under the Office of the President of the University. Additional funds were provided in the 2008-09 fiscal year. Allocations from the fund have been used for salary increases, at the discretion of the President, only for the purpose of recruiting and retaining faculty members at constituent institutions.

The fund has had a significant impact on the recruitment and retention of outstanding faculty at each of the constituent institutions. Since its creation, 147 faculty candidates have been recruited, with 116 ultimately joining the faculty of a UNC campus. Additionally, retention offers have been made to 62 faculty members, with 56 being retained. All UNC universities have benefited from this funding. The Board of Governors requests an additional \$2,000,000 per year to increase the impact of this critical fund.

**Additional
Amount for
2010-11**

2009-10

**4. Efficient Use of Available Resources & Continue Efforts to
Establish Accountability & Performance Measures**

3,000,000

2,000,000

The UNC Tomorrow Commission urged UNC to continue taking steps to improve its efficiency and establish accountability measures [Rec. 5.6 and 5.8]. Developing integrated computing systems across the University will help achieve these important goals.

Fiscal Integrity

The 2008 General Assembly provided \$2 million (\$1 million recurring, \$1 million nonrecurring) for systems support and data integration of UNC campuses. The first project to be addressed was the implementation of a single university-based payroll system for the nine UNC campuses required to migrate off of the central payroll system operated by the State Controller's Office. This project is underway and has been broadened significantly. As a result of a number of audit findings at various campuses, the President engaged the consulting firm of Ernst & Young to assess the financial operations of the University and offer suggestions for improvement. Ernst & Young identified high-risk areas and recommended the creation of a shared services center to improve the effectiveness and efficiency of university operations. This recommendation was consistent with one made earlier by a blue ribbon commission appointed by the President to propose improvements in university operations. With the endorsement of the UNC Board of Governors, the President has created a Project Management Office within UNC General Administration to oversee the standardization of business processes among the campuses and affiliated entities, as well as the centralization of some processes within a planned shared services center.

During the 2008-09 fiscal year, this office will develop and implement best practices, checklists, and key performance indicators in five financial areas (general accounting, financial aid, procurement to pay, contracts and grants, and payroll). The Project Management Office will further begin the process of creating a shared services center to provide centralized management of key financial functions for at least nine UNC campuses. Long-term, this center will provide increased accountability for the University and will result in more efficient operations. This request provides the funding to secure functional and technical expertise needed for the successful completion of this project, as well as the creation and operation of the shared services center.

**Additional
Amount for
2010-11**

2009-10

5. Our Global Readiness

2,646,700

0

The UNC Tomorrow Commission heard from citizens across the state that UNC should do more to educate its students to be personally and professionally successful in the 21st century by enhancing the global competitiveness of its institutions and their graduates [Rec 4.1].

*a. 21st Century Job Skills for UNC and High School Students
(FSU, NCCU, WSSU)*

In response to this UNC Tomorrow Recommendation, several UNC campuses propose to create and expand programs focused on students' ability to think critically, reason analytically, solve problems, communicate clearly both verbally and in writing, work in teams, and be comfortable within a diverse workforce.

FSU's proposed program would provide a series of activities for high school teachers and students in Cumberland and surrounding counties, helping to ensure that all students are better prepared to enroll and succeed academically in college by enhancing their reading, writing, critical thinking and quantitative reasoning skills and applying those skills to practical, real-world situations. FSU has used private grants to implement similar programs for faculty and students on campus. At NCCU, state funds would be used to develop, implement, sustain, and evaluate a new focus on undergraduate verbal and written communication skills. At WSSU, funds would be used to more fully integrate writing skills into the curriculum and use new technologies to help faculty improve students' writing skills.

FSU College Readiness for All Students	163,400	0
NCCU "Communicating to Succeed"	202,900	0
WSSU "Writing to Learn"	150,000	0

*b. Improve Academic & Student Support Services
(UNC-CH, UNCG, UNCP)*

Programs and services such as advising, financial aid, mentoring, academic adjustment programs, diversity programs, and small-group tutoring are critical to the ultimate success of students, as reflected in retention and graduation rates. Such academic and student support programs are increasingly important to students and their families in assessing the quality of the overall college experience. Funds would be used to hire additional academic counselors, advisors, writing center staff, financial aid counselors and other student support positions. The University requests additional funding for these programs at three institutions, as listed below.

UNC-Chapel Hill	1,000,000	0
UNC Greensboro	730,400	0
UNC Pembroke	400,000	0

**Additional
Amount for
2010-11**

2009-10

6. Our University's Outreach & Engagement

1,076,500

1,229,750

The UNC Tomorrow Commission urged UNC to become more directly engaged with and connected to the people of North Carolina, its regions, and our state as a whole [Rec. 4.7]. This includes the application, transfer and communication of research and scholarship to broader audiences [4.7.1] and creating a mechanism for applying research and scholarship to addressing significant regional and statewide issues [Rec. 4.7.3]. In addition, UNC will strive to communicate its resources and expertise to wider audiences [Rec. 4.7.4].

a. FSU Military One-stop Center & BRAC Outreach

251,500

354,750

FSU proposes to increase access and student success by establishing itself as the one-stop center for higher education assistance for military personnel and their dependents in southeastern North Carolina. To meet the needs of incoming BRAC personnel and redeploying soldiers, FSU would provide academic counseling to help service members, their dependants, and Department of Defense civilians understand higher education options, including the availability of mixed-format courses, off-site classes adjacent to Ft. Bragg, and personnel to work with the Wounded Warrior Program at Ft. Bragg. The requested funds would primarily be used to hire academic counselors. FSU also proposes to develop an accelerated online degree-completion program for its master's degree programs in Criminal Justice and Business Administration. Each accelerated program could be completed in 18 months.

b. UNCC Summer Bridge Program & 49er Leadership Academy

300,000

300,000

UNC Charlotte proposes to expand and improve existing programs focused on first-generation, low-income students. First-year funds would focus on expanding access and raising retention and graduation rates. Initially, UNCC would expand an existing summer bridge program, University Transitions Opportunity Program (UTOP). Data demonstrate that participants in this five-week residential summer bridge program are retained and graduate at higher rates than the general student body (first year retention 83% v. 77% for the university, 6-year graduation rate of 56% v. 50%). Unfortunately, since students currently must pay to participate in the program, it has not been well-attended by the target group. The program currently serves 35, and these funds would allow an additional 100 students, who might otherwise have difficulty paying for the program to participate.

Second year funds would allow UNCC to initiate a community outreach component targeting low-income middle-school students. This program would address college access through special efforts to reach African American and Hispanic/Latino students in the Charlotte Mecklenburg schools. Funds requested would allow this program to support a maximum of 50 eighth grade students per cohort. UNCC would also launch a longitudinal study of these middle school students by capitalizing on data UNCC has combined in a comprehensive database of local program and social service data. During the past three years, UNCC has been able to access data from the Charlotte Mecklenburg Schools (CMS), the Mecklenburg County Department of Social Services, Communities in Schools, and the Sheriff's Office. The implementation and further development of this data will allow researchers to do more reliable evaluations of the impact of various programs on the ultimate outcomes of these middle-school students.

	2009-10	Additional Amount for 2010-11
<p>c. <i>UNC-TV Statewide Public Affairs & Informational Program Services</i></p> <p>Funding is requested to produce North Carolina Now, Legislative Week in Review, and related statewide public affairs programs that provide N.C. citizens with important educational information and help them better understand the issues and events affecting the state. A recurring appropriation is needed to provide a consistent source of funds for UNC-TV's public affairs programming.</p>	325,000	325,000
<p>d. <i>UNC Press Online & Multi-format Content</i></p> <p>UNC Press continues its critical role in the dissemination of research and the transfer of knowledge, even as books evolve from print-only to a combined print-and-electronic or electronic-only presentation of peer-reviewed scholarly work. Funds are requested for the selection, scanning and creation of digital editions of backlist titles and out-of-print titles, as well as the costs of rights clearance, file conversion, coding, and tagging of new books in these formats. These funds also would be used to create digital files and expand sales outlets for 1,000 titles currently available in digital format.</p>	200,000	0
<p>e. <i>Create Center for Applied Policy Research</i></p> <p>State and local policymakers seeking to respond to public policy challenges often lack access to relevant data and deep analysis about complicated policy issues from a neutral vantage point. At the same time, UNC campuses have a reservoir of knowledge in different policy areas that could be applied to those issues. The Center's primary purpose would be to contribute meaningful solutions on a wide range of policy issues through responsive research by university faculty. The Center would identify individual faculty to bring expertise to bear on identified policy needs. The Center would then describe policy options and the most likely consequences of those options based on research, but would not attempt to influence policymakers in choosing from among the options. The Center also would serve as a convener and provide a neutral forum to help policymakers and other stakeholders learn about the issues, discuss them openly, and strive for consensus if possible.</p>	0	250,000

**Additional
Amount for
2010-11**

2009-10

7. Our Communities & Their Economic Transformation

29,791,000

16,101,000

The UNC Tomorrow Commission urged UNC to be more actively engaged in enhancing the economic transformation and community development of North Carolina's regions and the state as a whole [Rec. 4.4]. UNC should increase its capacity and commitment to respond to and lead economic transformation and community development [Rec. 4.4.1] and should focus specific efforts in meeting the needs of rural and underserved areas of the state [Rec. 4.4.1]. UNC should also seek to align appropriate campus resources with the strategic economic plans of their regions and the state [Rec. 4.4.3]. UNC should promote the arts and cultural enrichment in all regions of the state [Rec. 4.4.4] and facilitate inclusive discussions [Rec. 4.4.5].

a. NC Research Campus

10,000,000

0

The North Carolina Research Campus (NCRC) in Kannapolis has combined the research power of the University of North Carolina and the workforce training capacity of the North Carolina Community College System with the knowledge of private businesses within the biotechnology industry. This public-private partnership is projected to not only be the source of many breakthrough discoveries in health and science, but also to attract new companies and thousands of jobs to the region. By the fall of 2008, David H. Murdock, through Castle & Cooke, had invested more than \$400 million in buildings and equipment for the NCRC. Ultimately, his investment will total more than \$1 billion. Located on the former site of the Cannon and Fieldcrest textile mills, the campus officially opened in October 2008.

NC A&T State University, NC Central University, NC State University, UNC-Chapel Hill, UNC Charlotte, and UNC Greensboro are participating in the collaborative research activities at the Campus, and additional funding is requested to support their continued involvement. Previous funds allocated by the state for this effort are largely used to support the cost of lease payments and ongoing faculty operations and maintenance. The additional funds requested for 2009-11 are required to bring the NC Research Campus up to an operational level and will primarily be used to hire researchers and provide equipment and supplies for University personnel working there. Minor additional adjustments for inflation may be required, and it is requested that those amounts be allowable continuation budget increases.

b. NC Research Competitiveness & Commercialization

Gap Funding

3,000,000

3,000,000

Funding is requested to support strategic research investments in areas that have high probabilities of economic success and/or those that are crucial to keeping the North Carolina economy competitive. This funding would leverage University assets, North Carolina's human capital, industry presence, and economic potential through targeted investments in research that fuels job growth in the state. Every \$1 million of sponsored research can be linked to the creation of 39 jobs in our state. The 2007 and 2008 General Assemblies invested \$3 million and \$1 million respectively, in nonrecurring funds. Twenty-four projects for wind energy, biofuels, biotechnology, nanotechnology, and water resource management were funded during these two years. This \$4-million investment involved 13 UNC campuses and over 200 individuals internal and external to UNC and has led to grant proposals for other non-state funds exceeding \$35 million.

	2009-10	Additional Amount for 2010-11
<p>New projects would be funded based on competitive proposals solicited in strategic areas that would improve North Carolina's competitiveness in the global economy. At least 13 other states, including Tennessee, New Jersey, Oklahoma, California, and Michigan have recently made investments ranging from \$150 million to \$400 million annually, in research competitiveness funds.</p>		
<p>c. <i>Graduate Student Recruitment & Retention</i></p> <p>North Carolina's competitive standing in the global economy depends in part on the competitiveness of UNC's graduate degree programs. The U.S. is still recognized as having the finest system of higher education—especially graduate education. A key to drawing the very best graduate students is to allow campuses to provide tuition remissions to those who provide either teaching or research assistance. During 2007-09, a total of 295 new graduate tuition remissions were funded and targeted for students in science, technology, and mathematics. Additional graduate tuition remissions would further strengthen the competitiveness of UNC's programs. The requested funding would provide approximately 325 additional graduate remissions in these same STEM fields during the 2009-11 biennium.</p>	2,000,000	2,000,000
<p>d. <i>UNCC Energy Production Infrastructure Center (EPIC)</i></p> <p>The Energy Production and Infrastructure Center (EPIC) is strongly differentiated from energy research initiatives at other universities because it focuses on energy production and infrastructure. UNCC has a unique opportunity in this area due to the large and growing number of energy and infrastructure sectors in the Charlotte, Southeastern, and global economies. Talented research faculty are the key asset that will drive the growth and success of EPIC. UNCC proposes to hire 14 senior faculty who would form the program leadership in the targeted hiring areas of Electrical Power (including Alternative Energy), Power System Infrastructure, and Power Plant Engineering. National studies suggest that 46% of all engineering jobs in the energy field (15,000 jobs) could become vacant by 2012 due to the aging workforce and industry growth.</p>	2,000,000	3,000,000
<p>e. <i>NCA&T College of Engineering, including ERC match</i></p> <p>In addition to its national reputation for graduating excellent engineering and computer science professionals, especially underrepresented minorities and women, NCA&T's College of Engineering has earned a growing reputation for research productivity, graduate education, economic development and engagement with pre-college students. NCA&T is committed to further strengthening its research profile to become globally competitive and to build on its strong record of graduating engineers who fill workforce shortages in this high-need profession.</p> <p>In 2008, NCA&T was the recipient of a prestigious National Science Foundation (NSF) Engineering Research Center (ERC) for Revolutionizing Metallic Biomaterials — a grant which is expected to provide up to \$18,500,000 over a five year period. NCA&T is the first HBCU in the country to secure an ERC. This effort will involve partnerships with the Universities of Pittsburgh and Cincinnati and the Hannover School of Medicine in Germany. About a half a dozen industrial and innovation partners also will be part of this team. Universities selected to house ERCs are expected to match NSF funds from other resources.</p> <p>The 2008 General Assembly appropriated \$2 million in support of the goals and mission of the College of Engineering. These funds were used to improve the overall quality of the college and to hire additional high-quality faculty. Additional funds are requested for post-doctoral and faculty positions, laboratory supplies, equipment upgrades and maintenance, and new SPA support staff. A portion of these funds also would be used as a match to the NSF ERC grant.</p>	2,000,000	0

	2009-10	Additional Amount for 2010-11
<i>f. NCSU College of Engineering</i>	5,000,000	5,000,000

If North Carolina is to remain competitive in today's global economy, it must have an ample supply of highly trained engineers and a continuing flow of engineering research discoveries that fuel economic growth. While NC State's College of Engineering (COE) has made significant progress in many areas of engineering education and research, it has been surpassed by former peers—both in and outside the U.S.—that have made substantial investments in the future.

Funding received in the last biennium has allowed the COE to take the initial step of increasing its faculty size and graduate enrollment. The net result has been positive, and its current standing as the 19th-highest-ranked College of Engineering in the country indicates this legislative support is already helping to reverse the decline experienced during the previous decade.

As a part of a multi-year plan, funds are sought for 2009-11 to focus on research-active faculty and doctoral education. The current number of tenured and tenure-track faculty in the COE is 250. To build a faculty comparable to preeminent colleges of engineering, NC State must hire an additional 150 faculty and increase graduate enrollment by 1,800 (mostly doctoral students). The resulting faculty complement of 400 and graduate enrollment of approximately 4,000 would provide NC State's COE with the human resources needed to attract externally funded research expenditures commensurate with a premier college of engineering. The college proposes to add faculty across interdisciplinary areas that respond to state and national needs, as well as to worldwide challenges in energy and environmental systems, bioengineering, nanotechnology, critical infrastructure and security, communication and information technologies, advanced materials and manufacturing and the application of engineering to challenges in healthcare, transportation, and financial systems.

This request also includes matching funding for Electric Vehicle Research in the NCSU Advanced Transportation Energy Center. This Center was established in 2008 as a partnership between the State of North Carolina and private industry to develop advanced technologies that can provide more efficient and effective operation of electric vehicles.

<i>g. NCA&T and UNCG Joint School of Nanoscience and Nanoengineering</i>	3,241,000	1,151,000
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NCA&T and UNCG request operating funds to continue establishing the Joint School of Nanoscience and Nanoengineering (JSNN) at the Gateway University Research Park. The JSNN builds on the existing strengths of the two universities in order to offer innovative cross-disciplinary graduate programs. When fully operational, the JSNN will train scientists in nanotechnology areas including nanobioengineering and nanobiosciences, drug design and delivery, genetic screening, biosensors, biotechnology, surface engineering, energy, environmental improvement, agricultural enhancement, and toxicology. A Graduate School in Nanoscience and Nanoengineering would supply the personnel needed by existing companies and help attract new companies to the Piedmont Triad. The global market for nanotechnology products and services is predicted to increase by 18%-28% annually for the next several years (BCC Research, Inc.) and is expected to reach \$2.6 Trillion by 2014 (Lux Research).

To build public understanding of and support for nanoscience, the JSNN will also devote resources to outreach and public education and to collaborations with social scientists on both campuses to study the social and economic impacts of nanoscience and nanoengineering. Funds of \$380,000 are also requested for the initial staff support needed for the start-up of the Joint Primary Data Center, also located on the Joint Millennial Campus.

	2009-10	Additional Amount for 2010-11
<p>h. UNCSA School of Filmmaking</p> <p>The UNC School of the Arts is taking a phased-in approach to elevating the School of Filmmaking to a Center of Excellence. Requested funding would provide for additional faculty, staff, and equipment. Recurring funds would be used to manage more than 25,000 film titles, 1,000 shorts, documentaries, and newsreels, and 4,500 previews of coming attractions and to bring the film school's storage facility and its operations up to the archival standards of the International Federation of Film Archives. Funds would also be used to add faculty and staff to expand operations. Nonrecurring funds would help to upgrade the theatre at the School of Filmmaking's Sound Stage in High Point and the film archives building on the main campus.</p>	500,000 R 500,000 NR	500,000 R 500,000 NR
<p>i. WCU Forensic Science Program</p> <p>There is growing regional and national need for trained forensic science professionals. A 2008 appropriation has allowed WCU to expand its faculty expertise and support for forensic DNA analysis with the addition of two senior-level faculty, a forensic research technician, and a graduate research assistant. In addition, WCU is also outfitting a forensic laboratory to support research requiring highly sensitive DNA extractions. This legislative investment has advanced WCU's efforts to seek additional external funding for applied forensics research. Funds requested for 2009-11 would support continued enrollment growth and continued research program development.</p>	500,000 R 100,000 NR	250,000 R 250,000 NR
<p>j. ECSU School of Aviation</p> <p>ECSU's academic aviation program is being expanded to include a flight school. A previous appropriation enabled ECSU to purchase one airplane in 2008-09. Three airplanes are required to operate an effective flight school. Requested funding would allow ECSU to purchase an additional plane in each year of the biennium in order for the flight school to be fully functional by 2011. The funding will also support the ongoing operation and development of the program, contributing to economic development in the region and associated partnerships with the community colleges.</p>	300,000 R 150,000 NR	300,000 R 150,000 NR
<p>k. WCU Rapid Product Realization</p> <p>At Western Carolina University, engineering and technology students increasingly dive into "real world" projects as a core part of their education. Over 100 companies and entrepreneurs across the Carolinas have already partnered with the campus through its Center for Rapid Product Realization, taking advantage of its state-of-the-art product-development capability. The Rapid Center has a diverse and unique suite of facilities and equipment to work with industries to develop projects requiring three-dimensional imaging, reverse engineering, product design, rapid prototyping in plastics and metals, component integration, and product testing. For companies, the benefits are many: new products, access to globally competitive technologies, and access to well trained, highly skilled, industry-ready graduates who are productive immediately upon starting work. Requested funding would enable WCU to create applied research and engagement faculty and staff positions focused on linking the academic programs of the School of Construction Management and Technology to regional businesses.</p>	200,000	0

**Additional
Amount for
2010-11**

2009-10

I. NC Arboretum – Bent Creek Institute – Natural Products

300,000

0

The Bent Creek Institute (BCI) serves as the natural biotechnology research and development unit of the North Carolina Arboretum. Focusing on western North Carolina's extraordinary biodiversity, the Institute fosters and promotes sustainable economic growth and global awareness of the region's natural product and integrative medicine industry clusters. The Institute is organized around four research programs, with common goals of new commercialization, product development, and service outcomes. Requested funds would provide the core staff needed to efficiently generate proposals, research, results, and intellectual property management and marketing within three years.

8. Our Children & Their Future: Improving Public Education

5,273,770

3,725,000

A key recommendation of the UNC Tomorrow Commission was that UNC be more actively involved in solving North Carolina's public school challenges [Major Finding 4.3], including producing more and better teachers with the skills needed to succeed in today's classrooms [Rec. 4.3.1]; producing more science and math teachers, especially in rural areas [Rec. 4.3.2]; and providing better mentoring and professional development support for new teachers and leadership programs for school administrators. Providing resources for the proposed initiatives will help achieve these goals [Rec. 4.3.3].

a. Recurring Funds for Principals' Executive Program (PEP)

1,266,170

0

Funding for PEP is currently on a nonrecurring basis. In a recent survey of over 900 NC principals, 81% responded that they had attended a PEP program, and 80% responded that they had found PEP programs extremely or very valuable to their professional development. PEP has served school leaders in all parts of the state and has given priority to those districts especially needing help with student performance. In 2007-08, 470 school leaders were served by the program, and PEP, in collaboration with the Center for School Leadership Development, served additional leadership teams from low-performing schools at the secondary, middle and elementary levels. PEP is realigning its work with the new standards for school executives developed by the State Board of Education, and is making a number of other organizational and curricular changes. PEP, along with the Center for School Leadership Development, will be aligned with a proposed new statewide Network of University-School Partnerships, which will be organized to apply the resources of the University to schools across the state. PEP would then be better positioned to offer regional as well as state-wide programs, and with closer affiliation with University programs across the State, mentoring and continuing follow-up at the local level could take place more effectively. PEP has focused on the development of not just a single leader, but instead on a school leadership team and improvement in student learning.

In consultation with UNC General Administration, PEP will explore an alternative entry model for new principals through campus-based Masters of School Administration Programs. All programs will be evaluated at all levels—including their impact on student achievement, and programs offered by PEP will be based on the latest research into best practices for successful school leadership. Just as UNC has developed entry, persistence, and impact models for assessing teachers, school leaders will be assessed through these same models.

	2009-10	Additional Amount for 2010-11
<p>b. <i>New Teacher Support and Mentoring Aimed at Retention - UNC Schools of Education</i></p> <p>Teacher attrition costs American schools \$2.2 billion annually, since about 40% of teachers leave the teaching profession in their first 3 to 5 years of service. North Carolina spends an estimated \$84.5 million annually because of teacher attrition and new teacher turnover. While UNC programs now provide limited services to recent graduates and alternative-licensure program completers, the University proposes to increase support to its graduates during their first three years in the classroom through a coordinated effort similar to its recently-launched teacher recruitment efforts. All new graduates and licensure completers of UNC teacher education programs would be supported, monitored, and mentored in the first three years of service until a continuing license was issued. Support for these efforts would ultimately improve new teacher support services, coordinate collective efforts, and extend outreach to better assist in recruiting, licensing, retaining and further developing a quality teacher base for all of NC, especially high-need districts. The Board of Governors requests funds for new clinical faculty positions and associated program support costs to assist in mentoring newly employed graduates and licensure completers in partnership schools.</p>	900,000	1,800,000
<p>c. <i>MSEN Pre-College Programs (ECU & WCU) and add ASU, UNCP, & UNCW in 2nd year</i></p> <p>The MSEN Pre-College Program provides enrichment experiences proven to increase the number of students who are competitively prepared to pursue college studies in science and math. Over 75% of participants are from underrepresented populations. Approximately 97% of MSEN high school graduates enroll in college, 82% of whom major in STEM disciplines, and 62% of whom plan to pursue advanced STEM degrees.</p> <p>The 2006 and 2008 General Assemblies appropriated nonrecurring funds for new programs at East Carolina University and Western Carolina University. Recurring funds for these programs are requested. New MSEN Pre-College Programs are requested in the second year for Appalachian State University, UNC Pembroke, and UNC Wilmington.</p>	450,000	675,000
<p>d. <i>University-School Programs Network</i></p> <p>All UNC teacher education programs have established partnerships with Local Education Agencies (LEAs) and the schools within them. Through these partnerships, UNC campuses and the school districts have master teachers work with student teachers, provide early field/classroom experiences for prospective teachers in UNC programs of study, coordinate the services and support that LEAs need from UNC teacher education programs, stay current on educational practice, and carry out grants which may have been awarded to the LEA or the UNC institution. UNC has a new commitment to partner with every school district in NC. The University is currently working to set standards for basic levels of partnership support and service, both for the LEA and for the UNC Schools of Education. This will include ensuring the Partnerships have activities focused on outcome-based, data-driven, and proven concepts for improving teacher preparation and support in NC. Ultimately, the Center for School Leadership Development will play a key role in matching LEAs and Schools of Education to fill any identified gaps. The vision of this program is that it would establish a statewide evidenced-based support network and an ongoing plan for partnership between UNC Schools of Education and each LEA in NC.</p>	0	500,000

	2009-10	Additional Amount for 2010-11
<p>e. <i>System-wide STEM Initiative, focused on Mathematics</i></p> <p>Across North Carolina, many programs have been developed and implemented to help increase the number and quality of STEM (science, technology, engineering, and mathematics) teachers. The University has compiled an inventory of STEM-related education activities in North Carolina. This inventory includes activities and programs offered by UNC campuses, private colleges and institutions, non-governmental and other organizations. There is an analysis underway to categorize these activities and evaluate each program with data-driven outcomes. The University is working to study the history and origin of each program, decide which programs have strong outcomes and evaluations, and put together maps of service regions throughout the state. Once this analysis is complete, it will be possible to evaluate whether there is equity of service provided in STEM activities to the K-12 schools across the state or if there are critical areas not being addressed by current programs. Funds are requested in the second year of the biennium to help to fill in any identified gaps in programs or services. It is anticipated that mathematics would be the first content area to be addressed.</p>	0	500,000
<p>f. <i>UNC-CH – Increase Production of Science Teachers</i></p> <p>UNC-CH has developed a pilot program to increase collaboration between the School of Education and the departments of Biology and Physics and Astronomy. The program currently allows undergraduate students majoring in biology and physics to earn both a science degree and a NC high school science teaching license in four years. Fourteen students are enrolled for fall 2008. UNC-CH seeks funding to create similar fast-track-to-teaching pathways for Geology, Chemistry and Mathematics majors. An additional 55 students—15 students in Biology, 5 in Physics, 10 in Geology, 15 in Mathematics and 10 in Chemistry—are expected to enroll each year.</p>	1,207,600	0
<p>g. <i>NCSU STEM Teachers Initiative</i></p> <p>NC State University requests funding to create a Science, Technology, Engineering and Mathematics (STEM) Education Extension Service for teachers and students through the Science House and the Kenan Fellows Program. The proposed program would start in the 11-county southeastern NC BRAC service area and the 16-county northeast region. The goal of the program is to increase the number and quality of STEM teachers in NC, improve their skills in teaching STEM content, retain current teachers through additional professional development, and strengthen the interests and skills of students in STEM-related disciplines. NCSU expects to develop cohorts of expert STEM teachers with advanced instructional, leadership, and curriculum development skills.</p> <p>NC State University's STEM outreach goals and activities will be aligned with UNC's statewide strategic efforts to recruit, prepare, retain and develop teacher and school leaders through a statewide Network of University-School Partnerships, which incorporates a system-wide STEM initiative. This work will be closely coordinated with UNC K-16 education system efforts, the NC State Board of Education (SBE), and the Department of Public Instruction (DPI).</p>	500,000	0

	2009-10	Additional Amount for 2010-11
<p>h. NCSSM Online & Diversity Initiative</p> <p>NCSSM Online was launched as a pilot program in August 2008, providing a two-year online learning program to 70 students in 49 schools from 28 counties throughout North Carolina. The stimulus for this initiative was NCSSM's commitment to better serve the great number of highly qualified students who seek a rigorous STEM learning experience through the NCSSM residential program, or for those who desire this experience but who are not ready to leave home. These students are taking one or two unique NCSSM online courses, supplemental to their course load at their local school for their junior year. The six online courses offered for 2008-09 are Honors Computational Chemistry, Honors Medicinal Chemistry, Honors Genetics and Biotechnology, Honors Green Environmental Geology, AP Chemistry, and AP Calculus BC with a total course enrollment of 103. A unique component to this program is the weekend residential experience, which brings each student to campus twice each semester for labs, interactive problem-solving activities, and extracurricular academic experiences. Recurring funds are requested to continue this program in 2009-10.</p> <p>In 2010-11, an additional 80 students would be admitted into the program, with additional offerings of at least five new online courses—Honors Industrial Chemistry and Engineering, Honors Applied Finite Mathematics, Honors Multivariable Calculus, Honors Western Culture and the History of Science, plus two semesters of Honors Research Experience. This could accommodate up to 260 total course enrollments. The NCSSM Online program would permit students to complete laboratories and collaborative learning components at NCSSM's campus or at their home school. Beyond the pilot stage, the selection process would align with NCSSM admission standards, with an emphasis on serving a diverse population statewide.</p> <p>As indicated by retention and graduation rates of approximately 90%, students from all demographic groups are highly successful at NCSSM. To sustain such success despite disturbing trends in K-12 education at both the state and national levels, NCSSM requests funds for a full-time position to communicate NCSSM information to prospective underrepresented student populations; connect underrepresented student populations with information about opportunities in STEM fields; and coordinate efforts to support student success on-campus, including those targeted at recognizing the value and strength of diversity within the entire NCSSM community, inclusive of faculty and staff.</p>	250,000	250,000
<p>i. NCCAT New Teacher Retention</p> <p>The NC Center for the Advancement of Teaching (NCCAT) requests funding for its Beginning Teachers program. These funds will be used to expand Beginning Teachers Programs to 440 additional NC teachers (880 over the biennium). NCCAT's data shows that these programs contribute to a 21.3% increase in teacher retention over the state's overall retention rate.</p>	400,000	0
<p>j. NC Center for International Understanding (NCCIU) – K-12 Global Education</p> <p>NCCIU requests funding to expand its work with K-12 educators and community and policy leaders by reaching into more classrooms and communities across the state. Funding would be used to broaden NCCIU partnerships with school districts across the state, accelerate the pace at which NCCIU provides NC educators with professional development opportunities, and link more NC classrooms with UNC students studying abroad.</p>	300,000	0

**Additional
Amount for
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9. Our Health

16,610,800

15,307,300

The UNC Tomorrow Commission recommended that the University lead in improving the health and wellness of all people and communities in our state [Rec 4.5]. Budget priorities under this section include items to provide additional health education and information, increase access to health care through providing more health care professionals and regional sites, and other initiatives to improve the health and wellness of North Carolinians.

a. ECU Indigent Care

3,000,000

2,000,000

The Brody School of Medicine's (BSOM) mission emphasizes the importance of increased access to health care for the people of eastern North Carolina. In part, this mission entails providing care to the indigent. Currently, one out of every seven patients treated by the Brody School of Medicine is an indigent patient. Approximately 50% of these patients are from Pitt County and the remainder are almost entirely from the 28 counties east of Interstate 95. In 2007-08, Brody physicians provided over \$9.5 million in uncompensated indigent care, which was only partially offset by \$2 million in nonrecurring state appropriations. Eastern North Carolina's poor depend on the BSOM's clinics for care. Funding for this priority would sustain the Brody School of Medicine's ability to provide care for the patients of eastern North Carolina and maintain a safety net of clinical services for the region.

b. UNC Hospitals Indigent Care

2,000,000

2,000,000

The UNC Health Care system, through UNC Physicians and Associates, provided uncompensated indigent care to NC residents totaling \$26 million in fiscal year 2008 with no offset from state funds. UNC Hospitals provided \$64.5 million in uncompensated indigent care for the same period and received \$47.4 million in state funds. UNC Health Care physicians provide both primary and specialty care to North Carolinians who may not otherwise have access to health care. Requested funding for this priority would help offset the costs of providing these critical services.

c. ECU School of Dentistry and Clinics

6,000,000

8,000,000

The development of the new School of Dentistry at East Carolina University is consistent with the recommendations of the UNC Tomorrow Commission. The Dental School will allow the best available practices to be taken to communities and regions in this state that have pressing unmet needs for dental care. East Carolina requests funding to continue the implementation of the first professional degree program, Doctor of Dental Surgery (DDS) and an Advanced Education in General Dentistry (AEGD) Program. The School's primary mission is to attract persons into the profession who have a desire to practice dentistry in rural and underserved areas of North Carolina.

Prospective students for the DSS degree, like those in the Brody School of Medicine, will be recruited from rural/underserved counties and underrepresented populations identified as having a passion for primary care. These students will be given intensive exposure to the day-to-day challenges of serving populations with either socio-economic or other barriers that limit their access to dental care. Students will have the opportunity to visit and learn about constructive and effective healthcare organizations within the region that have made substantial efforts to meet the needs of traditionally underserved populations. This approach is being developed in partnership with local public health and dental professionals in practice throughout the region.

	2009-10	Additional Amount for 2010-11
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Operational funds previously appropriated for the School of Dentistry have been dedicated to initial start-up costs—primarily policy and curriculum development. Funds requested for the 2009-11 biennium would be used to hire new faculty and continue to develop the curriculum. In addition to curriculum development, the 2009-11 biennium will be dedicated to locating/establishing Service Learning Centers across North Carolina where faculty and students will see patients - a critical component of the new School's mission. The expectation is that the program would be fully operational by 2014-15, after which any new funding could be covered through enrollment increases.

d. <i>UNC-CH Area Health Education Center (AHEC) in Elizabeth City</i>	500,000	250,000
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The Board of Governors requests funding to create a new AHEC Center in Elizabeth City that would operate as a sub-center of Eastern AHEC (headquartered in Greenville) and could be based on the campus of Elizabeth City State University (ECSU). This new center would serve eight of the poorest counties in NC (the most northeastern counties), which have some of the highest morbidity and mortality rates. The new AHEC center would focus on improving quality of care and patient safety, promoting health careers and workforce diversity, expanding the number of clinical training sites for health science students, and providing continuing education programs for practicing health professionals in the area.

e. <i>Nursing Program Expansion (NCCU & UNC-CH)</i>	835,000	407,300
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To address the state's shortage of nurses, it is proposed that additional funding be provided at NC Central University and UNC-Chapel Hill to build capacity in their existing Nursing programs.

At NCCU, an appropriation of \$500,000 would allow for the establishment of an accelerated baccalaureate nursing program, thereby shortening the time needed to produce increased numbers of highly skilled nursing personnel. NCCU's baccalaureate nurses are representative of medically underserved populations in the state - including rural residents, African Americans, and low-income residents. Specific objectives of the accelerated program are to identify and recruit students from medically underserved populations within North Carolina; improve the access to quality health services for underserved populations by increasing the number of ethnically diverse nurses in the workforce; and reduce health barriers by increasing the supply and diversity of the nursing workforce.

Appropriations of \$335,000 in 2009-10 and an additional \$407,300 in 2010-11 requested for UNC-Chapel Hill's School of Nursing planned program expansion would increase the number of pre-licensure graduates and provide increased access to baccalaureate nursing education to college graduates. These funds would be used to start building the program until additional space can be secured. Eighty students would be admitted in January of each year.

	2009-10	Additional Amount for 2010-11
f. <i>Health & Wellness/Allied Professions (ASU, UNCA, UNCW)</i>	1,250,000 R	250,000 R
As identified in UNC Tomorrow [Rec. 4.5], North Carolina is facing a significant shortage of qualified health care professionals, and the deficit is expected to increase in the future.	200,000 NR	400,000 NR

Appalachian State University has established a College of Health Sciences and Allied Professions to consolidate in a single unit several existing health-related programs: Health, Leisure, and Exercise Science; Social Work; Foods and Nutrition; Communication Disorders; and Health Care Management. This consolidation will create efficiencies by combining advising and clinical placement services and facilitate collaborations with regional health agencies. Access to medical information will also be enhanced for both Northwest AHEC and Appalachian library services. Additional operating funds of \$250,000 are requested to support the salary and benefits for the key leaders of the new College, as well as a small number of additional staff positions.

In 2004, the General Assembly provided funds to build the NC Center for Health and Wellness at UNC Asheville. The vision of this Center is to help NC families develop healthy lifestyles and provide options for healthy choices through extensive research, collaborations with multiple community partners, and the establishment of best practices for the 21st century. The center has already leveraged private funding for upfitting the building, additional equipment, and pilots for collaborative research programs with UNCA students, faculty and regional partners. Recurring funds of \$500,000 and nonrecurring funds of \$200,000 in 2009-10 are requested for support of this program. An additional appropriation of \$250,000 recurring and \$400,000 nonrecurring is requested in 2010-11. Funding would be used to hire faculty, provide appropriate leadership for the programs, and purchase equipment.

UNC Wilmington's new College of Health and Human Services will increase the visibility and identity of UNCW as a center of health-related education, research and application. Expected outcomes include increasing UNCW's ability to meet health care shortages, organizing translational research in health professional clinical practice in partnership with regional providers, focusing research on regional health disparities, and organizing regional partners to support and expand student preparation. Funds of \$500,000 are requested for this supplemental instruction and for additional operating support for the program.

g. <i>Medical School Expansions (ECU & UNC-CH)</i>	2,000,000	2,000,000
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North Carolina is facing a shortage of physicians, as well as issues of distribution of both primary and specialty care providers. The public medical schools at UNC-Chapel Hill and East Carolina University have developed a joint plan for expansion that will address both the shortage and distribution of physicians.

The multi-year endeavor, which will require careful planning and analysis, calls for the UNC School of Medicine to expand by 70 medical students, with 50 spending their third and fourth years in a satellite facility in Charlotte, and 20 in a satellite facility in Asheville. ECU will increase by 44 students and expand opportunities for third- and fourth-year students to rotate to sites primarily in eastern North Carolina. AHEC will be a full and necessary partner. ECU and UNC-CH are also working with all other medical systems in the state, including the two private schools, to develop a plan for more residency training positions in North Carolina.

Funding is requested to continue to develop plans, to develop and pilot curricular innovations, and to develop a new approach to ensure that additional medical residencies are located in geographic areas of greatest need.

	2009-10	Additional Amount for 2010-11
<p><i>h. UNCW Memory Science Research</i></p> <p>Funds are requested for the Institute for Memory Research at UNC Wilmington. Institute faculty would be drawn from the departments of chemistry, computer science, biology, and psychology and possess the collective expertise necessary to conduct high-level basic memory research on issues such as Alzheimer's disease. The interdisciplinary nature of the Institute would allow participating departments to attract top faculty and graduate students.</p> <p>The Institute would train students with specialized skills in several emerging and growing industry segments, including the biomedical, biotechnology, and computational neuroscience areas. University students would also be integrated in educational and outreach programs to the public and K-12 communities. The Institute has the potential to have a significant positive impact on the region's economy. Funds of \$193,900 are requested to recruit the necessary leadership for the Institute and to meet recurring equipment funds.</p>	193,900	0
<p><i>i. UNCP Native American Health</i></p> <p>Because of its unique relationship with the Native American population, UNC Pembroke seeks to establish a Center for Native American Health. Currently, UNCP has extension and outreach programs directed toward Native American health care, including diabetes education, cardiovascular care, youth health care (especially childhood obesity), HIV/AIDS education, fetal and infant healthcare, and elder care. In the administration of these particular programs, UNCP has developed sustained partnerships with a regional hospital and clinics, home health agencies, substance abuse and mental health agencies, social work and social service agencies, and religious organizations. The new Center would facilitate the coordination, development, assessment, and growth of health and wellness programming for Native Americans. Recurring funds of \$331,900 are requested to establish this priority.</p>	331,900	0
<p><i>j. ECU Heart Institute</i></p> <p>Cardiovascular disease is the most serious health problem facing Eastern North Carolina. Premature mortality from heart disease in the region is 23% higher than the rest of the state. Likewise, premature mortality due to stroke is 35% higher, and premature mortality from diabetes is 27% higher for the same populations. The 2004 General Assembly invested \$60 million in capital funds to construct the East Carolina Heart Institute. Recurring funds are now requested to allow the Institute to expand its education and research initiatives. Funds would improve preventive and interventional measures for patients who are already symptomatic of cardiovascular disease and those at risk.</p>	300,000	0

	2009-10	Additional Amount for 2010-11
10. Our Environment	1,675,000	1,050,000
<p>The UNC Tomorrow Commission recommended that UNC assume a leadership role in addressing the state’s energy and environmental challenges [Rec. 4.6]. The University intends to do this by embracing environmental sustainability as a core value among its institutions [Rec. 4.6.1]; leveraging its existing research expertise to address critical environmental and energy issues [Rec. 4.6.2]; and increasing community awareness of environmental and sustainability issues [Rec. 4.6.3].</p>		
a. ASU Energy Initiatives	250,000 R	250,000 R
<p>North Carolina faces a number of long-term issues related to renewable energy, sustainability, and their impact on economic development. ASU has established itself as a leader in cutting-edge research and outreach in these areas. Many organizations have called upon Appalachian State faculty to provide technical assistance, and ASU studies show the potential for enormous growth in “green technology” jobs. New equipment is needed to expand and upgrade existing facilities, including a solar thermal testing lab, a photovoltaics (solar electricity) testing lab, an energy-efficient products testing lab, a wind energy testing facility atop Beech Mountain, and a demonstration sustainable farm. In addition, a testing facility is needed in a different climatic zone to research efficient and sustainable building cooling strategies. Because the issue of health is so intertwined with sustainability, faculty are researching indoor air quality and its relationship with sustainable construction. The requested research equipment will not only provide information directly to public and private decision-makers across the state, but also help train tomorrow’s work force—the managers and technicians our nation needs to move forward in its quest for a more energy independent economy. Funds would also be used for ongoing faculty and staff support for the programs.</p>	250,000 NR	250,000 NR
b. NCSU Bioenergy Technologies	500,000	0
<p>Biofuels will play a significant role in future national, state and local energy sufficiency strategies. The production and economic viability of biofuels will depend on producing fuel not only in close proximity to its utilization, but also near plentiful sources of raw materials that can be converted into biofuels. As the processes and economies of biofuel production and utilization evolve, experts anticipate that biomass crops and alternative oil seeds will play increasing roles as substrates for renewables fuel production. Active NCSU research programs focused on biofuels production will generate technologies and systems that will contribute to the university’s commitment to sustainable energy strategies and economic development.</p> <p>NCSU’s research programs are committed to expanding efforts to identify and develop new sources of biomass for biofuels production. In many cases, these new sources will complement existing agricultural production systems and, in some cases, replace more traditional crops. Economically efficient and practical production, harvesting, storage and transportation of biomass substrates must be developed. To support this rapidly developing area of science and to create greater local and state economic development activity, NCSU seeks additional research funding to support additional positions; non-capital construction and equipment upgrades to support biomass production research and the biofuels pilot plant at Williamsdale Farm; and operating funds for supplies, materials, fuel, and related costs.</p>		

	2009-10	Additional Amount for 2010-11
c. UNC-CH Energy and Environmental Programs	350,000	550,000
<p>UNC-CH has proposed expansions and integration of the Environmental Resource Program and Energy Research Center to better equip UNC-CH to help the state address its energy and environmental challenges. The expansion would provide resources needed to respond to the growing number of state and local government requests for environmental outreach and engagement assistance such as the Camden County green industrial park feasibility study, the upcoming climate change study, and a study of alternative energy sources for North Carolina's Outer Banks region. Requested funds would also enable UNC-CH to increase research on solar fuels, photovoltaics and other clean energy sources, which could in turn foster economic development in these areas. Funds are requested for additional faculty and staff positions for these programs.</p>		
d. Coastal Studies Institute	325,000	0
<p>The fundamental mission of UNC's Coastal Studies Institute (CSI) is to enable its multiple campus partners to efficiently work together to address emerging issues relevant to coastal communities. CSI integrates faculty, students, professional extension educators, and the public into these research efforts. Funds for one additional program head position and additional operating funds are requested.</p>		
Total Budget Priorities – recurring	153,306,535	116,642,302
Total Budget Priorities – nonrecurring	14,700,000	6,550,000
Total 2009-11 Budget Priorities	168,006,535	123,192,302

Note: All requests are for recurring funding unless noted NR (nonrecurring). Amounts in the second year of the biennium are listed as the additional amount needed over and above the first year.

Continuation Budget

Authorized Continuation Budget Appropriations	\$2,894,216,821	\$3,056,513,857
Enrollment	44,792,946	53,448,781
EARN Scholars	43,775,000	0
Operating Reserves for New Facilities	16,253,821	27,318,371
Utilities	21,559,736	4,937,742
Adjustments for Staff Benefits & Continuing Personnel Costs	12,882,433	(257,731)
Replacement of Vehicles and Equipment	13,523,535	(6,418,717)
Inflationary Increase - Library Books and Materials	15,727,062	4,844,803
Accreditation Expenses	1,442,484	(411,747)
Adjustments to Other Financial Aid Programs	633,679	2,844,723
Remove Nonrecurring Appropriations	(27,318,000)	0
Cancer Research Fund - Replace Tobacco Tax Receipts with General Fund Appropriations	11,000,000	0
Other Adjustments (services, subsistence, fuel, etc.)	8,024,340	10,258
Total Continuation Budget Increases	162,297,036	86,316,483
TOTAL Continuing Operations	3,056,513,857	3,142,830,340

**THE UNIVERSITY OF NORTH CAROLINA
2009-11 CAPITAL NEEDS**



November 2008

THE UNIVERSITY OF NORTH CAROLINA

2009-11 Capital Needs

Introduction

Every biennium, the University carefully 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-appropriated sources, including housing, dining, parking, athletic, and other receipts.

The President and the Board of Governors carefully consider several criteria before approving the six-year capital plans and specific projects, including the recommendations of the UNC Tomorrow Commission, enrollment growth projections, utilization rates for existing classrooms and laboratories, as well as the economic impact of new construction and major renovations on the State's economy.

Top Priority – Previously Approved Projects

Given the fiscal uncertainties created by recent worldwide credit and financial markets crises, the University's top capital priority is to complete projects previously approved by the North Carolina General Assembly. The 2008 Session approved 34 projects totaling \$131.7 million from General Fund appropriations and \$523.5 million from long-term indebtedness to be issued by the State Treasurer after approval by the Governor and the Council of State. Three projects totaling \$21,299,000 (Fire Safety Improvements, WSSU Student Activities Center, and WSSU/UNCSA Center for Design Innovation) were approved in October by the Council of State. Details are shown on Table 1. It is recommended that all funds previously authorized by the 2008 Session remain available for expenditure by the campuses.

2009-11 Capital Needs

The 2008 General Assembly approved advance planning or partial funding for 16 projects that will need additional funds for construction. These projects, along with three additional projects and funding for repairs and renovations and land acquisition, are recommended for consideration by the 2009 General Assembly when funds are available. Please see Table 2 for a listing of these projects on a cash basis. As in past years, the General Assembly has the option of using long-term indebtedness to fund state capital needs. Long-term debt allows the spreading of cost over the useful life of a facility. For reference purposes, Table 3 shows cash-flow projections using historical trends and data generated from previously funded projects.

Allocation of Funds from the Reserve for Repairs and Renovations

Since 2004, the Board of Governors has recommended that the General Assembly allocate Repair and Renovation funds on the basis of metrics that reflect the documented needs of both the University and other state agencies. The University accounts for 56% of the state's total square footage, 62% of the state's replacement value, and 50% of the state's immediate repair needs. It is recommended that a matrix based on 30% weight for total square footage, 30% weight for replacement value, and 40% weight for immediate repair needs, as determined by the State Construction Office, be used to allocate these funds. This would result in UNC receiving 55% of annual Repair and Renovations funds.

2009-15 Six-Year Capital Improvements Plans

Attachments 1, 2, and 3 represent the Board of Governors' comprehensive six-year capital plans for needed projects to be funded from the General Fund, from the Reserve for Repairs and Renovations, and from non-General Fund sources.

Table 1
THE UNIVERSITY OF NORTH CAROLINA
2008 Authorizations

Institution	Top Priority – Previously Approved Projects	2008 Session	
		2008 Appropriated	2008 COPS
ECU	School of Dentistry	-	69,000,000
ECU	New Family Medicine/Geriatric Center	-	36,800,000
ECSU	School of Education Building	-	18,000,000
NCA&T	General Classroom Instructional Facility	-	20,490,000
NCA&T	Land Acquisition and Construction of Horse Barns	-	2,438,000
NCCU	School of Nursing Building	-	24,500,000
NCSU	Centennial Campus Library	-	109,100,000
NCSU	4-H Camp Improvements	-	4,000,000
UNC-CH	Dental Sciences Teaching and Learning Building	-	69,000,000
UNCC	Energy Production Infrastructure Center	-	57,218,000
UNCG	Academic Classroom & Office Building	-	42,670,000
UNCSA	Central Storage Facility – Planning	-	11,100,000
UNCSA	Film School Production Facility	-	12,900,000
University-wide	Land Acquisition	-	25,000,000
University-wide	Allocation from Repairs and Renovations Reserve	32,126,049	-
UNC-CH	Biomedical Research Imaging Center -- In addition, a special provision appropriates \$172M in 2009-10 and \$45M in 2010-11 to fully construct UNC-CH's Biomedical Research Imaging Center.	35,000,000	-
Total – Previously Approved Projects – 2008		67,126,049	502,216,000
Projects Approved for Planning			
ASU	College of Nursing & Health Sciences Building	4,200,000	-
ECSU	School of Aviation Complex	1,500,000	-
FSU	Teacher Education & General Classroom Building	4,272,110	-
NCA&T	Joint Primary Data Center -- (with UNCG)	926,008	-
NCSSM	Discovery Ctr- Science Labs/Classrooms/Residence Hall	7,250,000	-
NCSU	Engineering Complex and Renovations	14,400,000	-
UNCA	Replace Carmichael Hall & University Lecture Hall	1,100,000	-
UNC-CH	Carolina North Development, Phase 1	11,500,000	-
UNC-CH	Morehead Planetarium Renovation and Expansion	1,800,000	-
UNCC	Science Building	2,400,000	-
UNCG	Joint Primary Data Center -- (with NCA&T)	926,008	-
UNCP	Information Commons Building	2,000,000	-
UNCW	Allied Health and Human Sciences Building	4,320,000	-
WCU	Education and Allied Professions Building	4,018,700	-
WSSU	Sciences and General Office Building	3,000,000	-
Educ. Center	Upper Coastal Plain Higher Education Center	1,000,000	-
Total – Projects Approved for Planning – 2008		64,612,826	-
GRAND TOTAL – 2008		131,738,875	502,216,000

Notes: 1. The 2008 Appropriated total includes the allocation from the Repairs and Renovation Reserve
2. The 2008 COPS total does not include the Fire Safety Improvements - Student Residence Halls project (\$10M), the WSSU Student Activities Center project (\$9.779M), and the WSSU/UNCSA Center for Design Innovation project (\$1.5M) because these projects have been approved to receive COPS funding by the State Treasurer and Council of State.

Table 2
THE UNIVERSITY OF NORTH CAROLINA
Summary – 2009-11 Capital Needs

Institution	2009-11 Capital Needs	2008 Session	2009 Session	
		2008 Appropriated	2009-10 Capital (Cash Basis)	2010-11 Capital (Cash Basis)
University-wide	Fire Safety Improvements – Student Residence Halls	-	13,590,000	13,590,000
ASU	College of Nursing & Health Sciences Building	4,200,000	27,000,000	27,000,000
ECU	Life Sciences and Biotechnology Building*	-	15,160,000	136,440,000
ECSU	School of Aviation Complex	1,500,000	7,750,000	7,750,000
FSU	Teacher Education & General Classroom Building	4,272,110	19,513,945	19,513,945
NCA&T	Joint Primary Data Center -- (with UNCG)	926,008	11,112,500	11,112,500
NCCU	Student Services, Classrooms & Assembly Building*	-	8,110,000	72,990,000
NCSSM	Discovery Ctr- Science Labs/Classrooms/Residence Hall	7,250,000	35,656,500	35,656,500
NCSU	Engineering Complex and Renovations	14,400,000	225,727,700	225,727,700
UNCA	Replace Carmichael Hall & University Lecture Hall	1,100,000	12,850,500	12,850,500
UNC-CH	Carolina North Development, Phase 1	11,500,000	78,750,000	78,750,000
UNC-CH	Morehead Planetarium Renovation and Expansion	1,800,000	28,100,000	28,100,000
UNCC	Science Building	2,400,000	58,800,000	58,800,000
UNCG	Joint Primary Data Center -- (with NCA&T)	926,008	11,112,500	11,112,500
UNCP	Information Commons Building	2,000,000	28,725,000	28,725,000
UNCW	Allied Health and Human Sciences Building	4,320,000	20,996,500	20,996,500
UNCSA	Film School Center of Excellence Renovations*	-	3,493,000	31,437,000
WCU	Education and Allied Professions Building	4,018,700	21,817,000	21,817,000
WSSU	Sciences and General Office Building	3,000,000	12,928,500	12,928,500
University-wide	Land Acquisition	-	12,500,000	12,500,000
University-wide	Allocation from Repairs and Renovations Reserve	-	109,000,000	109,000,000
Educ. Center	Upper Coastal Plain Higher Education Center	1,000,000	6,740,000	6,740,000
Total – 2009-11 Capital Needs		64,612,826	769,433,645	983,537,645
UNC Hospitals	Inpatient Bed Tower and Operating Room Facility – Planning*		16,250,000	16,250,000

Notes: 1. * These projects have not been previously approved by the General Assembly

Table 3
THE UNIVERSITY OF NORTH CAROLINA
2009-11 General Fund Capital Improvements

	Project	Project Total	2008		Funding Plan - Long-Term Indebtedness					
			Appropriated in 2007	Funds "On-Hold"	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
ASU	College of Nursing & Health Sciences Building	58,200,000		4,200,000		13,446,776	32,342,616	8,210,608		
ECU	Life Sciences and Biotechnology Building	151,600,000			7,731,600	8,462,512	33,750,000	64,321,809	37,334,079	
ECSU	School of Aviation Complex	17,500,000	500,000	1,500,000	700,000	3,533,611	10,515,403	735,896	15,090	
FSU	Teacher Education & General Classroom Building	43,300,000		4,272,110		13,442,921	24,721,193	863,776		
NCA&T	Joint Primary Data Center (with UNCG)	23,151,008		926,008	374,542	5,565,153	14,916,701	1,361,332	7,272	
NCCU	Student Services, Classrooms & Assembly Building	81,100,000			3,111,320	4,712,345	12,470,200	27,867,195	20,491,200	12,447,740
NCSU	Engineering Complex and Renovations	465,855,400		14,400,000	1,384,889	7,595,265	87,309,700	259,811,472	89,954,782	5,399,292
UNCA	Replace Carmichael Hall & University Lecture Hall	26,801,000		1,100,000		6,348,619	18,269,587	1,075,522	7,272	
UNC-CH	Carolina North Development, Phase 1*	169,000,000		11,500,000	2,282,412	77,772,961	74,301,359	3,143,268		
UNC-CH	Morehead Planetarium Renovation and Expansion*	58,000,000		1,800,000	2,677,784	35,670,021	17,587,662	264,533		
UNCC	Science Building	120,000,000		2,400,000	330,667	2,469,333	27,376,731	83,632,337	3,790,932	
UNCG	Joint Primary Data Center (with NCA&T)	23,151,008		926,008	374,542	5,565,153	14,916,701	1,361,332	7,272	
UNCP	Information Commons Building	59,450,000		2,000,000	1,976,254	16,405,966	36,776,780	2,291,000		
UNCW	Allied Health and Human Sciences Building	46,313,000		4,320,000	1,048,156	26,307,090	14,438,966	198,788		
UNCSA	Film School Center for Excellence Renovations	34,930,000			1,711,000	5,334,556	19,269,587	7,716,063	898,794	
WCU	Education and Allied Professions Building	47,652,700		4,018,700		10,457,062	31,364,727	1,676,765	135,446	
WSSU	Sciences and General Office Building	32,169,000	3,312,000	3,000,000	2,043,940	16,178,236	6,868,994	765,830		
NCSSM	Discovery Ctr- Science Labs/Classrooms/Res. Hall	81,900,000	3,337,000	7,250,000	2,763,747	11,122,024	23,931,289	23,047,100	10,448,840	
	Upper Coastal Plain Higher Education Center	14,480,000		1,000,000	700,000	3,032,707	8,872,356	859,846	15,091	

Table 3

THE UNIVERSITY OF NORTH CAROLINA
2009-11 General Fund Capital Improvements

			2008 Appropriated							
		Appropriated	Funds	Funding Plan - Long-Term Indebtedness						
Project	Project Total	in 2007	"On-Hold"	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Fire Safety Improvements***	27,180,000			10,000,000	10,000,000	7,180,000				
Land Acquisition***	25,000,000			10,000,000	10,000,000	5,000,000				
Allocation from Repairs and Renovations Reserve	218,000,000		32,126,049	72,700,000	72,700,000	72,600,000				
UNC-CH Biomedical Research Imaging Center**	35,000,000		35,000,000							
Totals	1,859,733,116	7,149,000	131,738,875	121,910,853	366,122,311	594,780,552	489,204,472	163,106,070	17,847,032	
				Total 2009-15		1,859,733,116				
				minus previously approp		106,761,826				
				= project total		1,752,971,290				
<i>* Funding from non-General Fund sources expected</i>										
<i>** BRIC - funded from appropriations of \$35M in 2008-09, \$172M in 2009-10 and \$45M in 2010-11</i>										
<i>*** 2008 Land Acquisition Funded with \$25M of COPS</i>										

THE UNIVERSITY OF NORTH CAROLINA 2009-11 Capital Needs

UNIVERSITY-WIDE

Fire Safety Improvements – Student Residence Halls – \$27,180,000

A 1996 survey revealed that 80% of the University's residence halls had central fire alarm systems and only 11% had fire suppression sprinkler systems. Since that time, all new residence halls constructed by UNC campuses have incorporated smoke detectors reporting to a central system and fire suppression sprinkler systems. A 2006 survey found that 100% of residence halls had smoke detectors (with 98% reporting to a central monitoring system) and 64.7% with fire suppression sprinkler systems.

In December 2006, the Chancellors were asked to develop plans to install fire suppression sprinkler systems in all remaining unsprinklered residence halls by the start of the fall 2010 semester. Given the need for additional renovations in conjunction with sprinkler installation, as well as the need to either take affected residence halls off line and/or stage construction work over the summer months, the estimated cost of the submitted plans totaled approximately \$95,000,000 and produced a schedule that would sprinkler the last bed in 2018.

The Board of Governors requests \$27,180,000 in nonrecurring funds to expedite the installation of these fire suppression sprinkler systems, with a completion target of fall 2012. These one-time funds would be allocated to campuses with unsprinklered beds on a \$9 per unsprinklered square-foot basis. Any associated residence hall renovations would be funded from indebtedness to be repaid from housing receipts or other non-General Fund sources. The total cost of the project from all sources is expected to be \$140,000,000.

APPALACHIAN STATE UNIVERSITY

College of Nursing and Health Sciences Building – \$54,000,000

Increasing statewide demand for health professionals to serve an aging population has led to a growing need for degree-granting programs in Nursing and Allied Health in western North Carolina. In keeping with UNC Tomorrow's goal of educating more health care professionals, this project would provide a 150,000 square-foot facility for the College of Nursing, as well as various academic and public service programs in Allied Health. This building complex, to be constructed in association with the Watauga Medical Center, would greatly expand the volume and quality of facilities available for education, research, and public service for the community and region. Planning funds totaling \$4,200,000 were appropriated by the 2008 General Assembly. The total project amount is \$58,200,000.

EAST CAROLINA UNIVERSITY

Life Sciences and Biotechnology Building – \$151,600,000

This 200,000-square-foot building would be located on the current site of the Christenbury Gym, which would be demolished as part of the project. The new building would provide state-of-the-art science facilities needed to attract top-quality faculty in applied research, increase student access to modern science education, and facilitate the application, translation and communication of scientific research and scholarship to broader audiences. This facility also would create opportunities for expanded partnerships with industry and produce research programs and graduates that are globally competitive. The design of this facility reflects a commitment to environmental sustainability with a LEED Silver design goal. The total cost of this project is \$151,600,000.

THE UNIVERSITY OF NORTH CAROLINA 2009-11 Capital Needs

ELIZABETH CITY STATE UNIVERSITY

School of Aviation Complex – \$15,500,000

This project, to be located at the Elizabeth City - Pasquotank Regional Airport, would provide a 50,000 square-foot building with classrooms and hangar and maintenance space to support of the Aviation and Aviation Maintenance programs and assist in regional economic transformation. The 2007 General Assembly appropriated \$500,000 for this purpose, and the 2008 General Assembly provided an additional \$1,500,000. The total cost of this project is \$17,500,000.

FAYETTEVILLE STATE UNIVERSITY

Teacher Education and General Classroom Building – \$39,027,890

This 130,000-square-foot building would provide teaching labs, classrooms, faculty and staff offices, multi-purpose rooms, and distance learning facilities to accommodate projected growth in the School of Education's teacher education programs. Siting of the building would be guided by the current Facilities Master Plan. Planning funds totaling \$4,272,110 were appropriated by the 2008 General Assembly. The total cost of this project is \$43,300,000.

NORTH CAROLINA A&T STATE UNIVERSITY

Joint Primary Data Center (with UNCG) – \$22,225,000

This joint Center, to be located on the South Campus of the Gateway University Research Park (NCA&T/UNCG Joint Millennial Campus), would provide these two campuses with primary data center services in a secure facility that offers 100% uptime. The 50,680-square-foot, disaster-resistant building would include a 10,000-square-foot raised floor space built to Tier III specifications, conditioned power, and mechanical and electrical systems designed to provide high levels of reliability. Internet and campus connectivity would be provided to the data center via connections to NCREN. Planning funds totaling \$926,008 were appropriated by the 2008 General Assembly. The total cost of this project is \$46,300,400.

NORTH CAROLINA CENTRAL UNIVERSITY

Student Services, Classrooms & Assembly Building – \$81,100,000

This project would provide 150,000 square feet of general classroom space, faculty offices, student labs, computer labs, assembly space and technology to support academic instruction. An additional 90,000 square feet of academic support and administrative office space would allow for the consolidation of student services ranging from financial aid to health services in a convenient "one-stop" location. The total cost of this project is \$81,100,000.

THE UNIVERSITY OF NORTH CAROLINA 2009-11 Capital Needs

NORTH CAROLINA SCHOOL OF SCIENCE AND MATHEMATICS

Discovery Center – Science Labs/Classrooms/Residence Hall – \$71,313,000

This project would provide a mixed-use, 275,000-square-foot building with state-of-the-art labs and classrooms for distance learning and student research and education, a 250-bed residence hall, academic conference rooms, fabrication labs, computer labs, lecture hall, cafeteria/dining space, scientific library, and a major overhaul of NCSSM's utility infrastructure, and a Campus Master Plan. The 2007 General Assembly appropriated \$3,337,000 for this purpose, and the 2008 General Assembly provided an additional \$7,250,000. The total cost of this project is \$81,900,000.

NORTH CAROLINA STATE UNIVERSITY

Engineering Complex and Renovations – \$451,455,400

This project would complete the final phase of the Engineering Complex (Buildings 4 and 5) and includes 430,000 square feet of additional space for the relocation of the departments of Industrial Engineering, Civil Engineering, Nuclear Engineering, and the College of Engineering Administration to Centennial Campus. NC State proposes to increase the number of tenured and tenure-track faculty in the College of Engineering from the current 250 to 400 in order to provide a critical mass of researchers across disciplines and improve the College's competitiveness for large federally funded interdisciplinary grants. The project scope includes the renovation of three buildings on the north campus that would be vacated by the Engineering departments (Broughton Hall, Mann Hall, Page Hall and Daniels Hall) and provide for multi-college teaching growth (Management, Humanities and Social Sciences) in the heart of the academic campus. Funds totaling \$14,400,000 were appropriated by the 2008 General Assembly. The total cost of this project is \$465,855,400.

THE UNIVERSITY OF NORTH CAROLINA AT ASHEVILLE

Replace Carmichael Hall and University Lecture Hall – \$25,701,000

This project would replace Carmichael Hall and the attached lecture hall with a 60,000-square-foot building that would provide additional classroom space and faculty offices needed to accommodate existing and expanded enrollments. The new Lecture Hall would provide a proper venue for the large-group presentations and humanities lectures that are at the core of the liberal arts curriculum. Planning funds totaling \$1,100,000 were appropriated by the 2008 General Assembly. The total cost of this project is \$26,801,000.

THE UNIVERSITY OF NORTH CAROLINA AT CHAPEL HILL

Carolina North Development, Phase 1 – \$157,500,000

This project would provide a new 220,000-square-foot building for the School of Law and the initial site development, roads, and energy infrastructure for Carolina North. The campus has committed to provide an additional \$160,800,000 for this project from non-general fund sources; thus the total construction authorization would be \$169,000,000 from the General Fund plus \$160,800,000 from non-General Fund sources. Planning funds totaling \$11,500,000 were appropriated by the 2008 General Assembly. The total cost of this project is \$329,800,000.

THE UNIVERSITY OF NORTH CAROLINA 2009-11 Capital Needs

Morehead Planetarium Renovation and Expansion – \$56,200,000

The existing 62,000-square-foot Morehead Planetarium Building has provided training and education to K-12 and university students, scholars, astronauts, and the general public since its opening in 1949. The building is in now in dire need of a comprehensive renovation and addition. Many of its building systems are original and have exceeded their useful life, creating safety, maintenance, and operational issues. The planned 24,000 square-foot addition would house a Science Center with a vast collection of scientific and space memorabilia and additional classroom space for both institutional and public use. Funds totaling \$1,800,000 were appropriated by the 2008 General Assembly. The total cost of this project is \$58,000,000.

THE UNIVERSITY OF NORTH CAROLINA AT CHARLOTTE

Science Building – \$117,600,000

This 235,000-square-foot building would provide teaching, research, and office space for the departments of chemistry, physics, biochemistry, and biology, as well as space for collaboration with industry partners. Each of these departments now administers at least one doctoral program. Presently, the chemistry and physics departments are housed in the Burson Building, with 1960s-style laboratories that are inadequate for graduate-level instruction and research and lack adequate fume hoods, heating and air conditioning, ventilation, fire alarms, and sprinkler systems. Planning funds totaling \$2,400,000 were appropriated by the 2008 General Assembly. The total cost of this project is \$120,000,000.

THE UNIVERSITY OF NORTH CAROLINA AT GREENSBORO

Joint Primary Data Center (with NCA&T) – \$22,225,000

This joint Center, to be located on the South Campus of the Gateway University Research Park (NCA&T/UNCG Joint Millennial Campus), would provide these two campuses with primary data center services in a secure facility that offers 100% uptime. The 50,680-square-foot, disaster-resistant building would include a 10,000-square-foot raised floor space built to Tier III specifications, conditioned power, and mechanical and electrical systems designed to provide high levels of reliability. Internet and campus connectivity would be provided to the data center via connections to NCREN. Planning funds totaling \$926,008 were appropriated by the 2008 General Assembly. The total cost of this project is \$46,300,400.

THE UNIVERSITY OF NORTH CAROLINA 2009-11 Capital Needs

THE UNIVERSITY OF NORTH CAROLINA AT PEMBROKE

Information Commons Building – \$57,450,000

As home to a new campus Library, this multi-functional, 150,000-square-foot building would expand services and improve access to the Library's traditional and electronic collections. The building also would house University Computing and Information Services and the Media Center Department, which supports instructional and administrative audiovisual needs. This project scope includes the relocation of the existing baseball field on which this facility will be sited per the Facilities Master Plan. Planning funds totaling \$2,000,000 were appropriated by the 2008 General Assembly. The total cost of this project is \$59,450,000.

THE UNIVERSITY OF NORTH CAROLINA AT WILMINGTON

Allied Health and Human Sciences Building – \$41,993,000

In keeping with UNC Tomorrow's goal of increased access to quality health care, especially in rural areas, UNCW has developed a health programs strategic plan that includes a Health and Human Services College with strong partnerships with practitioners and other UNC campuses. Two of the four facilities envisioned by that plan (Psychology Building, School of Nursing facility) have already been funded. This third, 105,000-square-foot facility would house the new College, the Center for Healthy Living, existing academic programs in Health and Applied Human Sciences and Social Work, and related labs and classrooms that are critical to UNCW's ability to produce more health care professionals and expand services to the region. Available sites for the facility require specialized foundation work, as well as an extension of the primary electrical infrastructure. Additionally, UNCW plans on obtaining LEED certification, which would add to the initial cost of the facility, but result in significant long-term energy savings. Planning funds totaling \$4,320,000 were appropriated by the 2008 General Assembly. The total cost of this project is \$46,313,000.

UNIVERSITY OF NORTH CAROLINA SCHOOL OF THE ARTS

Film School Center of Excellence Renovations – \$34,930,000

This project would provide for comprehensive renovations to the 18,022-square-foot High Point Studio and 9,350-square-foot Transmission Building, partial renovations affecting 18,468 square feet in several other Film School facilities (Buck Building, Film School Buildings 1-3, Aquarius Building) and the acquisition and total renovation of a 58,284-square-foot hotel property contiguous to the High Point Studio. Renovation of existing facilities would correct deferred maintenance deficiencies and replace outdated technology and equipment. The proposed additional facility is needed to bring the Film School up to Center of Excellence standards and support the planned growth from 280 to 400 Film School students. All renovations will be designed to LEED requirements. The total cost of this project is \$34,930,000.

THE UNIVERSITY OF NORTH CAROLINA 2009-11 Capital Needs

WESTERN CAROLINA UNIVERSITY

Education and Allied Professions Building – \$43,634,000

This 163,000-square-foot facility would provide needed space for the College of Education and Allied Professions and address safety, energy, current code, and ADA issues. The existing facility lacks sufficient space to handle projected enrollment growth and cannot be efficiently reconfigured to provide modern education and training space. Planning funds totaling \$4,018,700 were appropriated by the 2008 General Assembly. The total cost of this project is \$47,652,700.

WINSTON-SALEM STATE UNIVERSITY

Sciences and General Office Building – \$25,857,000

WSSU's overall enrollment growth has exceeded 15% in each of the past five years, and student demand is particularly increasing in the Life Sciences and Health Sciences. This 69,000-square-foot facility would house science and forensic labs and associated support functions, as well as approximately 50 faculty offices for campus-wide academic use. The 2007 General Assembly appropriated \$3,312,000 for this purpose, and the 2008 General Assembly provided an additional \$3,000,000. The total cost of this project is \$32,169,000.

UNIVERSITY-WIDE

Land Acquisition - \$25,000,000

This request for land-acquisition funds does not identify specific requirements for individual UNC institutions, since advance disclosure of such plans tends to inflate prices. The timing of land acquisitions is also influenced or altered by factors that are not entirely controllable by the State and the University. Land acquisitions are planned to accommodate long-range University growth and development and usually involve properties adjoining campus boundaries. Such properties generally provide advantageous building or parking sites or would provide buffer areas for the campus. Prior to closure, all purchases must be approved by the Board of Governors, the Joint Legislative Commission on Governmental Operations, and the Council of State. \$5,000,000 was appropriated by the 2007 General Assembly and \$25,000,000 of special indebtedness was authorized by the 2008 General Assembly. The total estimated need for funds for land purchase is over \$141,000,000.

THE UNIVERSITY OF NORTH CAROLINA 2009-11 Capital Needs

Repairs and Renovations – \$218,000,000

The statewide Reserve for Repairs and Renovations was established by the 1993 General Assembly to address both current maintenance needs and the documented backlog of deferred maintenance projects. General Statute 143C-4-3 requires the State Controller to set aside an amount equivalent to one-fourth of any unreserved General Fund balance at the end of each fiscal year and place the funds into a reserve to be used for the repair and renovation of state facilities.

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 six-year plan.

The University of North Carolina continues to review the Repairs and Renovations (R&R) allocation processes. The basis for the allocation of repair funds between UNC and all other state agencies was established in 1995 based on relative Facilities Condition Assessment Program (FCAP) data. At that time, and every fiscal year since, funds have been allocated on the basis of 46% for University projects and 54% for other state agencies. Since 1995, the relative condition needs have changed significantly. A study done by Eva Klein and Associates in 2004 found that, based on current data at the time, the allocation, using FCAP data, would be split between the University and other state agencies at 64% for the University and 36% for state agencies. Other factors that are to be considered in the allocation of repair funds include the current replacement value of infrastructure, including buildings and underground facilities (e.g., steam lines, ductbanks, etc.), and the allocation of square footage.

The University respectfully requests that the General Assembly allocate R&R funds between the University and other state agencies on the basis of current FCAP needs, current replacement value, including infrastructure, and square footage. The use of these measures provides a logical and consistent method on which to base the allocation decision. It is recommended that a matrix based on 30% weight for total square footage, 30% weight for replacement value, and 40% weight for immediate repair needs, as determined by the State Construction Office, be used to allocate these funds. This would result in UNC receiving 55% of annual R&R funds and other state agencies receiving 45%.

Attachment 2 represents the Board of Governors' comprehensive six-year plan for Repairs and Renovations and totals \$1,046,201,231. The Board requests \$218,000,000 for 2009-11.

OTHER

Upper Coastal Plain Higher Education Center – \$13,480,000

This 36,000-square-foot building would serve as the primary location for UNC constituent institutions' delivery of site-based higher education programs to Edgecombe, Halifax, Nash, Northampton, and Wilson counties. It would provide ten classrooms of varying sizes, five laboratory classrooms, a library/resource center, a number of faculty and administrative offices, technology spaces and a student activity area. Working in collaboration with the four community colleges and the two private colleges in the region, UNC campuses would offer higher education programs at the Center that respond to regional needs. Funds totaling \$1,000,000 were appropriated by the 2008 General Assembly. The total estimated cost is \$14,480,000.

THE UNIVERSITY OF NORTH CAROLINA 2009-11 Capital Needs

UNC Hospitals Inpatient Bed Tower and Operating Room Facility – Planning – \$32,500,000

This project would plan a new 200-bed inpatient tower and operating room facility or facilities for UNC Hospitals (either on campus or at a new site) to respond to growing demand for inpatient services, while also reducing the number of semi-private rooms to create efficiencies and respond to patient needs.

Over the past two years, UNC Hospitals has had 111 new inpatient beds allocated through the state health planning process, which reflects its high bed census and increased demand for services. Many of UNC Hospitals' beds (94 rooms, 188 beds) are semi-private rooms, and for improved efficiency, patient privacy, infection control, and family involvement, there is a goal to move to all private rooms. UNC Hospitals has added as many beds as possible to existing facilities.

UNC Hospitals' operating rooms are in older facilities and are not large enough to accommodate modern surgical equipment, technology, teaching, and care. All of these operating rooms need to be replaced, and appropriate support space made available. The total cost of this project is estimated to be \$725.5 million; the total request for this project from the General Fund is estimated to be \$325.5 million.

PROJECTS FUNDED FROM NON-GENERAL FUND SOURCES

The \$6.9-billion plan adopted by the Board in 1999 was the result of an extensive process, led by Eva Klein of Eva Klein & Associates (EKA), that involved campus leaders and staff from the General Administration. The final report, *Building for the New Millennium*, presented a 10-year capital plan for each campus, as well as a campus-specific matrix of financial responsibility. Overall, the capital plan called for 60% of the funds to be provided by the state, with the balance to come from receipts generated by the campuses.

The University has exceeded its commitment to provide 40% of the needed capital resources. Since 2000, the General Assembly has authorized University projects in excess of \$2,200,000,000 to be financed from non-General Fund sources. This reflects, in part, the fact that UNC enrollment growth has outpaced the aggressive projections used in the development of the 10-year capital plan.

In reaffirming the University's commitment to continue to use its own resources to supplement those provided by the state, the following six-year institutional plans identify those projects proposed to be funded from non-General Fund sources. The six-year plan for the University totals \$2,749,130,663, and the Board anticipates campus requests totaling \$796,108,737 during the 2009-11 biennium.

Attachment 3 represents the Board of Governors' comprehensive six-year plan for capital improvements funded from non-General Fund sources.

Attachment 1
THE UNIVERSITY OF NORTH CAROLINA
2009-15 Six-Year General Fund Capital Improvements

Priority	Institution/Project	Request	Previously Appropriated	Funding Plan					
				2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Appalachian State University									
1	College of Nursing & Health Sciences Building	58,200,000	4,200,000	54,000,000					
2	Center for Student Leadership and Excellence	8,000,000				8,000,000			
3	Research Institute for Energy, Environment, and Economics	32,000,000				3,200,000	28,800,000		
4	Arts and Sciences Building	28,800,000				2,880,000	4,320,000	21,600,000	
5	Steam Distribution System Replacement	6,000,000						6,000,000	
6	Old Library Classroom Building Modernization	2,500,000						2,500,000	
7	Broyhill Music Center Renovation and Expansion	6,596,000						6,596,000	
8	Kerr Scott Hall Renovation and Expansion	3,247,000							3,247,000
9	Sanford Hall Modernization	5,400,000							5,400,000
10	Wey Hall Renovation and Expansion	3,227,000							3,227,000
11	Dance and Performing Arts Studio	2,800,000							2,800,000
12	Broyhill Continuing Education Center Renovation & Expansion	3,750,000							3,750,000
13	Central Campus Physical Plant Operations Building	2,400,000							2,400,000
14	Central Steam Plant - Boiler Replacements	3,200,000							3,200,000
East Carolina University									
1	Life Sciences and Biotechnology Building	151,600,000		15,160,000	136,440,000				
2	Academic Building A	98,600,000				9,860,000	44,370,000	44,370,000	
3	School of Medicine Expansion and Renovations	150,000,000				15,000,000	67,500,000	67,500,000	
4	Performing Arts Building	95,500,000				9,550,000	33,425,000	52,525,000	
5	Campus Utility Infrastructure Improvements	21,000,000				2,100,000	18,900,000		
6	IT Infrastructure Improvements, Phase II	10,000,000					1,000,000	9,000,000	
7	Health and Human Performance Building Expansion	13,600,000					1,360,000	12,240,000	
8	Facilities Services Building	12,200,000					1,220,000	10,980,000	
9	Austin Building Modernization	15,500,000					1,550,000	13,950,000	
10	Graham Building Modernization	7,100,000					7,100,000		
11	Ragsdale Hall Modernization	15,000,000					1,500,000	13,500,000	
12	Fletcher Music Center Modernization	11,800,000					1,180,000	10,620,000	
13	Spilman Building Modernization	5,300,000						5,300,000	
14	Whichard Building Modernization	6,100,000						6,100,000	
15	Brewster Building Modernization	19,200,000						1,920,000	17,280,000
16	Rawl Building Modernization	13,000,000						1,300,000	11,700,000
17	Rivers Building Modernization	11,900,000						1,190,000	10,710,000
18	Brody Medical Science Building Modernization	31,700,000							31,700,000
19	Life Sciences Building Modernization	2,300,000							2,300,000
20	Biotechnology Building Modernization	3,300,000							3,300,000

Attachment 1
THE UNIVERSITY OF NORTH CAROLINA
2009-15 Six-Year General Fund Capital Improvements

Priority	Institution/Project	Request	Previously Appropriated	Funding Plan					
				2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
East Carolina University (continued)									
21	Howell Science Modernization	35,800,000							35,800,000
22	McGinnis Theatre Modernization	5,100,000							5,100,000
23	Willis Building Modernization	2,900,000							2,900,000
24	Wright Annex Modernization	5,800,000							5,800,000
25	Wright Auditorium Modernization	3,500,000							3,500,000
26	Minges Academic Space Modernization	4,200,000							4,200,000
27	Lab Space	83,700,000							83,700,000
28	Physical Education Space	32,300,000							32,300,000
29	Library Expansion	23,400,000							23,400,000
30	Hazardous Storage Building	2,100,000							2,100,000
31	Telecommunication Equipment Replacement	4,400,000							4,400,000
32	Data Network Infrastructure Improvements	5,900,000							5,900,000
33	Main Campus Utility Infrastructure Improvements	27,000,000							27,000,000
Elizabeth City State University									
1	School of Aviation Complex	17,500,000	2,000,000	15,500,000					
2	Electrical Infrastructure Improvements	1,750,000				1,750,000			
3	Moore Hall Renovation	8,532,000				8,532,000			
4	Symera Hall Modernization	6,480,000				6,480,000			
5	School of Business and Economics Building	21,600,000				2,160,000	19,440,000		
6	Little Library Replacement	29,160,000					2,916,000	13,122,000	13,122,000
7	HVAC Infrastructure Improvements	2,052,000							2,052,000
8	Storm Drainage Infrastructure Improvements	1,512,000							1,512,000
9	Lester Hall Modernization	4,000,000							4,000,000
10	Griffin Hall Renovation	6,000,000							6,000,000
Fayetteville State University									
1	Teacher Education & General Classroom Building	43,300,000	4,272,110	39,027,890					
2	New Residence Hall and Fitness Center	62,793,330				6,279,333	40,815,665	15,698,333	
3	Humanities and Social Sciences Classroom Building	33,894,855				3,389,486	5,084,228	25,421,141	
4	New Science & Technology Building	35,388,375					3,538,838	5,308,256	26,541,281
5	Lyons Science Building - Renovation and Expansion	10,616,373						1,061,637	9,554,736
6	W.T. Brown Entrance and Pedestrian Circulation	2,690,861							2,690,861
7	Campus Infrastructure Improvements	7,942,330							7,942,330

Attachment 1
THE UNIVERSITY OF NORTH CAROLINA
2009-15 Six-Year General Fund Capital Improvements

Priority	Institution/Project	Request	Previously Appropriated	Funding Plan						
				2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
North Carolina A&T State University										
1	Joint Primary Data Center (with UNCG)	23,151,008	926,008	22,225,000						
2	Engineering Research Center	67,595,000				6,759,500	30,417,750	30,417,750		
3	Hodgin Hall Modernization	7,776,000				7,776,000				
4	Life Science Building	20,230,300				2,023,030	9,103,635	9,103,635		
5	Performing Arts Center	32,123,500				3,212,350	4,818,525	24,092,625		
6	School of Nursing	18,560,000				1,856,000	14,848,000	1,856,000		
7	Graduate Engineering Building	6,480,000					6,480,000			
8	Carver Hall Modernization	18,097,560					1,809,756	16,287,804		
9	Marteena Hall Renovation	11,228,760					1,122,876	10,105,884		
10	Price Hall Renovation	8,602,200					8,602,200			
11	McNair Hall Modernization	17,026,200					1,702,620	15,323,580		
12	Steam Line Replacement	7,621,560								7,621,560
13	Technology Infrastructure Improvements	4,177,440								4,177,440
14	Benbow Hall Renovation	2,801,520								2,801,520
15	Moore Gymnasium Modernization	11,047,320								11,047,320
16	Webb Animal Science Renovation	9,187,560								9,187,560
17	DeHuguley Building Renovation and Expansion	3,331,800								3,331,800
18	Electrical Upgrade Phase II Infrastructure Improvements	2,502,360								2,502,360
19	Water Line Modifications Infrastructure Improvements	2,532,600								2,532,600
20	Sockwell Hall Renovation	1,128,600								1,128,600
21	Hines Hall Conversion	7,553,520								7,553,520
22	Holland Hall Renovation	4,596,480								4,596,480
23	Frazier Hall Renovation and Expansion	9,657,360								9,657,360
24	Price Hall Annex Renovation	2,938,680								2,938,680
25	Fort Research Building Renovation	6,133,320								6,133,320
26	Alma Morrow Hall Renovation	8,260,920								8,260,920
27	Vanstory Hall Renovation	8,408,880								8,408,880
North Carolina Central University										
1	Student Services, Classrooms & Assembly Building	81,100,000		8,110,000	72,990,000					
2	New Residence Halls	46,000,000				4,600,000	41,400,000			
3	College of Behavioral & Social Sciences Multi-purpose Classroom	35,000,000				3,500,000	14,000,000	17,500,000		
4	L.T. Walker P.E. Complex Renovation	29,000,000				2,900,000	4,350,000	21,750,000		
5	Art Building Renovation	8,000,000				8,000,000				
6	Expansion	21,000,000				2,100,000	3,150,000	15,750,000		
7	New Band Rehearsal Space	10,000,000					1,000,000	9,000,000		
8	Turner Law School Expansion	10,000,000					1,000,000	9,000,000		
9	Hubbard-Totten and Lee Combined Renovation	10,000,000					1,000,000	9,000,000		
10	New Performing & Visual Center	21,017,000					2,101,700	11,559,350	7,355,950	
11	Taylor Education Building Renovation	7,500,000								7,500,000
12	New Library	40,600,000								40,600,000
13	Farrison Newton Addition	20,000,000								20,000,000
14	New Science Building	43,000,000								43,000,000
15	New Facilities Services Building	10,000,000								10,000,000
16	Hoey Administration Building Renovation	11,200,000								11,200,000

Attachment 1
THE UNIVERSITY OF NORTH CAROLINA
2009-15 Six-Year General Fund Capital Improvements

Priority	Institution/Project	Request	Previously Appropriated	Funding Plan						
				2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
North Carolina State University										
1	Engineering Complex and Renovations	465,855,400	14,400,000	451,455,400						
2	4-H Camp Improvements	34,000,000	11,500,000			12,500,000	10,000,000			
3	College of Agriculture & Life Sciences Teaching and Research Facilities	227,345,700				22,734,570	90,938,280	90,938,280	22,734,570	
4	Academic Teaching Facilities	117,000,000				23,400,000	58,500,000	35,100,000		
5	Williams Hall Renovation	38,600,000					3,860,000	34,740,000		
6	University Plaza Classroom Building	45,075,000						11,268,750	33,806,250	
University of North Carolina at Asheville										
1	Replace Carmichael Hall & University Lecture Hall	26,801,000	1,100,000	25,701,000						
2	Replace outdated building cluster with Community Commons	45,835,000				4,583,500	25,209,250	16,042,250		
3	Craft Campus and Renovation of Owen Hall	15,150,000				1,515,000	13,635,000			
4	Justice Center Modernization	8,641,080				8,641,080				
5	Lipinsky Hall Modernization	11,880,000				1,188,000	10,692,000			
6	Administration Building	10,260,000				1,026,000	9,234,000			
7	Phillips Hall Modernization	4,320,000						4,320,000		
8	Carol Belk Theatre Modernization	3,238,920						3,238,920		
9	Robinson Hall Modernization	7,560,000						7,560,000		
10	Outdoor Physical Education and Recreational Facilities	3,238,920						3,238,920		
11	Outdoor Instructional and Intramural Facilities	3,778,920						3,778,920		
12	Exterior Lighting, Sidewalks and Landscaping Improvements	918,000						918,000		
13	Campus Landscaping Improvements	1,620,000						1,620,000		
14	University Signage Improvements	810,000								810,000
15	Campus Roads, Walks and Drives Improvements	1,587,600								1,587,600
16	Campus Drive Development	432,000								432,000
17	New Campus Entrance	2,160,000								2,160,000
18	Vehicular & Pedestrian Circulation Improvements	810,000								810,000
19	Storm drainage System	1,516,320								1,516,320
20	Sidewalk Repairs and Resurfacing	810,000								810,000
21	Parking Infrastructure Expansion	3,778,920								3,778,920

Attachment 1
THE UNIVERSITY OF NORTH CAROLINA
2009-15 Six-Year General Fund Capital Improvements

Priority	Institution/Project	Request	Previously Appropriated	Funding Plan					
				2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
	University of North Carolina at Chapel Hill								
1	Carolina North Development, Phase 1	169,000,000	11,500,000	157,500,000					
2	Morehead Planetarium Renovation and Expansion	58,000,000	1,800,000	56,200,000					
3	Science Complex Phase III	189,700,000				18,970,000	28,455,000	142,275,000	
4	Academic Buildings Phase I	290,000,000				29,000,000	130,500,000	130,500,000	
5	School	95,120,000				9,512,000	14,268,000	71,340,000	
6	Davis Library Renovation – Planning	7,000,000				7,000,000			
7	Medical Education Building (Berryhill Replacement)	194,000,000				19,400,000	87,300,000	87,300,000	
8	Mary Ellen Jones Faculty Lab & Office Building	100,000,000					10,000,000	45,000,000	45,000,000
9	Social Science Complex Renovation	68,000,000					6,800,000	10,200,000	51,000,000
10	Campus Infrastructure Projects	78,880,000					7,888,000	27,608,000	43,384,000
11	Campus temperature Controls and Energy Efficiency	15,000,000						1,500,000	13,500,000
12	Global Language & Literature Building – Planning	2,500,000							2,500,000
13	Institute For the Environment Building – Planning	6,000,000							6,000,000
14	Ackland Art Museum Expansion – Planning	4,500,000							4,500,000
15	Botanical Garden Biology Research Facility	16,000,000							16,000,000
16	MacNider Hall Renovations – Planning	5,000,000							5,000,000
17	Beard Hall Renovations	15,500,000							15,500,000
18	DLAM Renovations – Planning	4,000,000							4,000,000
19	ITS Infrastructure	10,000,000							10,000,000
	University of North Carolina at Charlotte								
1	Science Building	120,000,000	2,400,000	117,600,000					
2	Burson Building Modernization and Expansion	67,600,000				6,760,000	43,940,000	16,900,000	
3	Student Academic Success and Retention Center	94,700,000				9,470,000	42,615,000	42,615,000	
4	Atkins Library Expansion and Modernization	49,805,000				4,980,500	7,470,750	37,353,750	
5	Arts and Humanities Building	102,790,000					10,279,000	35,976,500	56,534,500
6	Physical Plant Complex	36,591,000					3,659,100	9,147,750	23,784,150
7	Student Health & Wellness Center	50,000,000						7,500,000	42,500,000
8	Belk Gym Modernization & Expansion	65,382,000							65,382,000
9	Reese Building Modernization	26,522,000							26,522,000
10	Storrs College of Architecture Expansion	40,000,000							40,000,000
11	Colvard Building Modernization	9,243,000							9,243,000
12	Friday Building Modernization	23,192,000							23,192,000
13	Smith and Cameron Applied Research Building Modernizations	24,720,000							24,720,000
14	Kennedy Building Modernization	20,341,000							20,341,000
15	Center City Classroom II	98,500,000							98,500,000

Attachment 1
THE UNIVERSITY OF NORTH CAROLINA
2009-15 Six-Year General Fund Capital Improvements

Priority	Institution/Project	Request	Previously Appropriated	Funding Plan					
				2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
University of North Carolina at Greensboro									
1	Joint Primary Data Center (with NCA&T)	23,151,008	926,008	22,225,000					
2	Nursing/Classroom/Office Building - Building Replacement	121,680,000				12,168,000	54,756,000	54,756,000	
3	West Chiller Plant	61,644,000				6,164,400	18,493,200	36,986,400	
4	Library Addition	96,452,000					9,645,200	43,403,400	43,403,400
5	Eberhart Building Renovation	44,013,000					4,401,300	6,601,950	33,009,750
6	Moore Building Addition and Renovation, Phase I	21,348,000						2,134,800	19,213,200
7	Public Safety Building	10,609,000						1,060,900	9,548,100
8	Student Services Building	65,503,000						6,550,300	58,952,700
9	Steam Pipe Infrastructure, Phase I	12,641,000							12,641,000
University of North Carolina at Pembroke									
1	Information Commons Building	59,450,000	2,000,000	57,450,000					
2	Livermore Library Renovation	8,000,000				8,000,000			
3	Electrical Infrastructure Improvements, Phase 2	1,301,300				1,301,300			
4	Joint Classroom/Office Building with Sandhills Community College	5,114,000				5,114,000			
5	Faculty Office Building	5,003,000				5,003,000			
6	Comprehensive Renovations and Additions	24,940,000				2,494,000	22,446,000		
7	School of Business Building	34,550,680				3,455,068	19,002,874	12,092,738	
8	Givens Performing Arts Center Modernization and Addition	8,552,000						8,552,000	
9	Pedestrian Access Modernization	4,777,000						4,777,000	
10	Chavis Center Modernization	5,762,500						5,762,500	
11	Lumbee Hall Modernization	3,994,000							3,994,000
12	Regional Center Expansion	6,050,000							6,050,000
13	Locklear Hall Expansion	5,654,000							5,654,000

Attachment 1
THE UNIVERSITY OF NORTH CAROLINA
2009-15 Six-Year General Fund Capital Improvements

Priority	Institution/Project	Request	Previously Appropriated	Funding Plan					
				2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
	University of North Carolina at Wilmington								
1	Allied Health and Human Sciences Building	46,313,000	4,320,000	41,993,000					
2	Infrastructure Improvements	12,162,000				12,162,000			
3	Academic Center at Coastal Carolina	26,568,000				26,568,000			
4	S&BS Modernization	9,025,000				9,025,000			
5	Trask Coliseum, Hanover, Natatorium Renovation	41,502,000				4,150,200	37,351,800		
6	Aquaculture Facility	6,104,000					6,104,000		
7	Science Building	27,772,000					27,772,000		
8	New Library	63,615,000					6,361,500	57,253,500	
9	Randall Library Renovation	25,416,000					2,541,600	22,874,400	
10	Hardened Emergency Ops Center	10,512,000						1,051,200	9,460,800
11	Alderman Hall Modernization	7,600,000							7,600,000
12	Morton Hall Modernization	9,039,000							9,039,000
13	Bear Hall Modernization	9,416,000							9,416,000
14	DeLoach Hall Modernization	9,847,000							9,847,000
15	Cameron Hall Modernization	13,036,000							13,036,000
16	Arts & Sciences Building	29,078,000							29,078,000
	University of North Carolina School of the Arts								
1	Film School Center of Excellence Renovations	34,930,000		3,493,000	31,437,000				
2	Film School Sound Stage Facility	23,561,000				2,356,100	21,204,900		
3	Performing Arts Facility	118,098,000				11,809,800	59,049,000	47,239,200	
4	Old Library Renovation	8,189,000					8,189,000		
5	Campus Utility Infrastructure Improvements	5,587,000					5,587,000		
6	Gray/Workplace/Demille Modernization, Phase II	46,487,000						11,621,750	34,865,250
7	Workplace West Addition/Renovation	19,214,000						1,921,400	17,292,600
8	Design and Production Modernization	22,722,000							22,722,000
9	Information Technology Expansions and Improvements	6,700,000							6,700,000
10	Performance Place Modernization	9,449,000							9,449,000
11	Administration Building Renovation	3,104,000							3,104,000
12	Moore/Sanford, A-F Residence Hall Modernization	20,539,000							20,539,000

Attachment 1
THE UNIVERSITY OF NORTH CAROLINA
2009-15 Six-Year General Fund Capital Improvements

Priority	Institution/Project	Request	Previously Appropriated	Funding Plan					
				2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Western Carolina University									
1	Education and Allied Professions Building	47,652,700	4,018,700	43,634,000					
2	New Steam Plant	38,423,400				38,423,400			
3	Graham Building - Conversion to Office Space	3,360,000				3,360,000			
4	West Campus - Infrastructure Improvements	4,172,600				4,172,600			
5	Forsyth Building Renovation	12,322,000					12,322,000		
6	Hunter Library - Partial Renovation	12,008,000					12,008,000		
7	New Science Building	50,000,000					50,000,000		
8	New Hospitality Management Center	21,300,000					2,130,000	19,170,000	
9	Coulter Building Renovation	17,423,000					1,742,300	15,680,700	
10	Belk Building Renovation	24,393,000						2,439,300	21,953,700
11	Belk Building - Entry Renovations and Façade Improvements	1,918,200							1,918,200
Winston Salem State University									
1	Sciences and General Office Building	32,169,000	6,312,000	25,857,000					
2	Hill Hall Conversion and Renovation	8,960,000				8,960,000			
3	Utilities Infrastructure Improvement	7,599,000				7,599,000			
4	General Classroom Building	36,479,000				9,119,750	27,359,250		
5	R.J. Reynolds Renovation and Addition	11,164,000					1,116,400	10,047,600	
6	Hall Patterson Building and Anderson Hall Renovation	11,725,000						1,172,500	10,552,500
UNC Center For Public Television									
1	Media Outreach Infrastructure Project	11,000,000				11,000,000			
2	Roanoke Rapids Channel 36 Antenna Replacement	497,000					497,000		
The North Carolina Arboretum									
1	Natural Products Research, Development and Innovations Lab	7,706,992				7,706,992			
2	Gateway Center Annex	15,190,617				1,519,062	13,671,555		
North Carolina School of Science and Mathematics									
1	Discovery Ctr - Science Labs/Classrooms/Res. Hall	81,900,000	10,587,000	71,313,000					
2	Discovery Center, Phase II	14,800,000				14,800,000			
3	Track and Soccer Field	1,910,000					1,910,000		
4	Discovery Center, Phase III	7,700,000					7,700,000		
5	Campus House	820,000						820,000	

Attachment 1
THE UNIVERSITY OF NORTH CAROLINA
2009-15 Six-Year General Fund Capital Improvements

Priority	Institution/Project	Request	Previously Appropriated	Funding Plan					
				2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
	Education Center								
1	Upper Coastal Plain Higher Education Center	14,480,000	1,000,000	13,480,000					
	Highlands Biological Station								
1	New Residence Facility	3,768,800				3,768,800			
2	Master Plan	80,000				80,000			
	NC Center for the Advancement of Teaching								
1	Renovation and Addition to NCCAT Main Building	6,907,000				6,907,000			
2	Residence Halls - Cullowhee Campus	16,224,000				1,622,400	14,601,600		
	UNC Hospitals								
1	Inpatient Bed Tower and Operating Room Facility	732,000,000				73,200,000	109,800,000	549,000,000	
	All Constituent Institutions								
1	Fire Safety Improvements - Student Residence Halls	37,180,000	10,000,000	27,180,000					
2	Land Acquisition	141,000,000	30,000,000	25,000,000		26,000,000	30,000,000	30,000,000	
3	University-wide R&R	218,000,000		218,000,000					
	Totals	8,306,916,149	123,261,826	1,512,104,290	240,867,000	630,598,220	1,633,933,652	2,379,498,573	1,786,652,588
NOTES:									
P = Planning funding received in appropriations bill									

Attachment 2
THE UNIVERSITY OF NORTH CAROLINA
2009-15 Six-Year Repairs and Renovations Priorities

Appalachian State University	35,377,000
Roof repairs and replacements	793,000
Structural repairs	1,226,000
Repairs and renovations to meet federal and state standards	3,500,000
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	10,097,000
Improvements to meet the requirements of the Americans with Disabilities Act	3,685,000
Improvements to meet fire safety needs	1,755,000
Improvements to existing facilities for energy efficiency	3,740,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	500,000
Improvements and renovations to improve use of existing space	2,221,000
Improvements to roads, walks, drives, utilities infrastructure	4,960,000
Drainage and landscape improvements	2,900,000
East Carolina University	71,820,000
Roof repairs and replacements	3,094,000
Structural repairs	7,672,000
Repairs and renovations to meet federal and state standards	331,000
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	50,250,000
Improvements to meet the requirements of the Americans with Disabilities Act	2,690,000
Improvements to meet fire safety needs	1,779,000
Improvements to existing facilities for energy efficiency	88,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	50,000
Improvements and renovations to improve use of existing space	4,242,000
Improvements to roads, walks, drives, utilities infrastructure	785,000
Drainage and landscape improvements	839,000
Elizabeth City State University	16,152,918
Roof repairs and replacements	1,839,400
Structural repairs	2,554,770
Repairs and renovations to meet federal and state standards	75,600
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	5,297,273
Improvements to meet the requirements of the Americans with Disabilities Act	502,494
Improvements to meet fire safety needs	900,400
Improvements to existing facilities for energy efficiency	520,794
Improvements and renovations to improve use of existing space	2,373,833
Improvements to roads, walks, drives, utilities infrastructure	1,453,859
Drainage and landscape improvements	634,495

Attachment 2
THE UNIVERSITY OF NORTH CAROLINA
2009-15 Six-Year Repairs and Renovations Priorities

Fayetteville State University	30,032,500
Roof repairs and replacements	2,545,000
Structural repairs	646,000
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	3,658,000
Improvements to meet the requirements of the Americans with Disabilities Act	1,035,000
Improvements to meet fire safety needs	1,661,000
Improvements to existing facilities for energy efficiency	1,950,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	575,000
Improvements and renovations to improve use of existing space	10,690,000
Improvements to roads, walks, drives, utilities infrastructure	3,362,500
Drainage and landscape improvements	3,910,000
 North Carolina A&T State University	 86,669,599
Roof repairs and replacements	5,516,500
Structural repairs	14,250,900
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	20,977,700
Improvements to meet the requirements of the Americans with Disabilities Act	2,953,900
Improvements to meet fire safety needs	3,733,000
Improvements to existing facilities for energy efficiency	17,754,500
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	837,999
Improvements and renovations to improve use of existing space	10,626,900
Historical restoration	3,005,400
Improvements to roads, walks, drives, utilities, infrastructure	4,741,200
Drainage and landscape improvements	2,271,600
 North Carolina Central University	 48,854,000
Roof repairs and replacements	1,848,000
Structural repairs	3,081,500
Repairs and renovations to meet federal and state standards	415,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	4,318,000
Improvements to meet the requirements of the Americans with Disabilities Act	1,251,000
Improvements to meet fire safety needs	274,500
Improvements to existing facilities for energy efficiency	1,692,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	200,000
Improvements and renovations to improve use of existing space	32,066,000
Improvements to roads, walks, drives, utilities infrastructure	3,132,000
Drainage and landscape improvements	576,000

Attachment 2
THE UNIVERSITY OF NORTH CAROLINA
2009-15 Six-Year Repairs and Renovations Priorities

North Carolina State University	171,900,000
Roof repairs and replacements	5,501,375
Structural repairs	3,752,500
Repairs and renovations to meet federal and state standards	7,560,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	54,965,800
Improvements to meet the requirements of the Americans with Disabilities Act	1,875,000
Improvements to meet fire safety needs	6,079,900
Improvements to existing facilities for energy efficiency	13,395,800
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	2,510,000
Improvements and renovations to improve use of existing space	23,490,125
Historical restoration	121,500
Improvements to roads, walks, drives, utilities infrastructure	52,045,000
Drainage and landscape improvements	603,000
 The University of North Carolina at Asheville	 41,673,000
Roof repairs and replacements	1,517,000
Structural repairs	1,400,000
Repairs and renovations to meet federal and State standards	408,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	10,207,000
Improvements to meet the requirements of the Americans with Disabilities Act	419,000
Improvements to meet fire safety needs	919,000
Improvements to existing facilities for energy efficiency	907,000
Improvements and renovations to improve use of existing space	15,747,000
Improvements to roads, walks, drives, utilities infrastructure	10,149,000
 The University of North Carolina at Chapel Hill	 169,932,048
Roof repairs and replacements	26,004,000
Structural repairs	15,955,000
Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems	35,666,000
Improvements to meet the Requirements of the Americans with Disabilities Act	6,250,000
Improvements to meet fire safety needs	51,796,500
Improvements to existing facilities for energy efficiency	15,638,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	5,122,548
Historical restoration	4,000,000
Improvements to roads, walks, drives, utilities infrastructure	9,500,000
 The University of North Carolina at Charlotte	 119,484,299
Roof repairs and replacements	6,791,076
Structural repairs	3,874,014
Repairs and renovations to meet federal and state standards	9,810,638
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	21,891,438
Improvements to meet the requirements of the Americans with Disabilities Act	711,000
Improvements to meet fire safety needs	23,250,944
Improvements to existing facilities for energy efficiency	4,171,845
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	63,000
Improvements and renovations to improve use of existing space	34,682,850
Improvements to roads, walks, drives, utilities infrastructure	11,647,494
Drainage and landscape improvements	2,590,000

Attachment 2
THE UNIVERSITY OF NORTH CAROLINA
2009-15 Six-Year Repairs and Renovations Priorities

The University of North Carolina at Greensboro	71,083,000
Roof repairs and replacements	4,521,000
Structural repairs	1,385,000
Repairs and renovations to meet federal and state standards	1,400,000
Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems	11,050,000
Improvements to meet the requirements of the Americans with Disabilities Act	3,760,000
Improvements to meet fire safety needs	19,363,000
Improvements to existing facilities for energy efficiency	3,170,000
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	4,800,000
Historical restoration	1,800,000
Improvements to roads, walks, drives, utilities infrastructure	18,384,000
Drainage and landscape improvements	1,000,000
The University of North Carolina at Pembroke	19,891,200
Roof repairs and replacements	131,300
Structural repairs	100,000
Repairs and renovations to meet federal and state standards	15,000
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	8,544,900
Improvements to meet the requirements of the Americans with Disabilities Act	3,668,000
Improvements to meet fire safety needs	615,000
Improvements to existing facilities for energy efficiency	1,208,600
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	699,000
Improvements and renovations to improve use of existing space	3,155,000
Historical restoration	500,000
Improvements to roads, walks, drives, utilities infrastructure	602,400
Drainage and landscape improvements	652,000
The University of North Carolina at Wilmington	27,448,000
Structural repairs	4,329,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	6,525,000
Improvements to meet the requirements of the Americans with Disabilities Act	1,661,000
Improvements to meet fire safety needs	2,851,000
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	623,000
Improvements and renovations to improve use of existing space	2,901,000
Improvements to roads, walks, drives, utilities Infrastructure	6,172,000
Drainage and landscape improvements	836,000

Attachment 2
THE UNIVERSITY OF NORTH CAROLINA
2009-15 Six-Year Repairs and Renovations Priorities

University of North Carolina School of the Arts	27,833,000
Roof repairs and replacements	965,000
Structural repairs	2,341,000
Repairs and renovations to meet federal and state standards	85,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	3,437,000
Improvements to meet the requirements of the Americans with Disabilities Act	1,165,000
Improvements to meet fire safety needs	2,000,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	95,000
Improvements and renovations to improve use of existing space	13,146,000
Improvements to roads, walks, drives, utilities infrastructure	2,855,000
Drainage and landscape improvements	1,744,000
Western Carolina University	40,876,836
Roof repairs and replacements	5,259,800
Structural repairs	10,338,900
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	2,241,000
Improvements to meet the requirements of the Americans with Disabilities Act	1,630,000
Improvements to meet fire safety needs	2,570,000
Improvements to existing facilities for energy efficiency	2,533,700
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	8,379,900
Improvements to roads, walks, drives, utilities infrastructure	7,548,536
Drainage and landscape improvements	275,000
Winston-Salem State University	21,424,500
Roof repairs and replacements	706,000
Structural repairs	2,318,400
Repairs and renovations to meet federal and state standards	60,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	5,506,900
Improvements to meet the requirements of the Americans with Disabilities Act	1,659,500
Improvements to meet fire safety needs	2,025,500
Improvements to existing facilities for energy efficiency	245,500
Improvements and renovations to improve use of existing space	2,575,500
Improvements to roads, walks, drives, utilities infrastructure	6,087,200
Drainage and landscape improvements	240,000
UNC Center for Public Television	3,367,600
Roof repairs and replacements	650,000
Structural repairs	10,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	558,000
Improvements to meet fire safety needs	283,600
Improvements to existing facilities for energy efficiency	481,000
Improvements and renovations to improve use of existing space	1,115,000
Improvements to roads, walks, drives, utilities infrastructure	150,000
Drainage and landscape improvements	120,000

Attachment 2
THE UNIVERSITY OF NORTH CAROLINA
2009-15 Six-Year Repairs and Renovations Priorities

The North Carolina Arboretum	2,244,000
Roof repairs and replacements	50,000
Structural repairs	10,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	320,000
Improvements to meet fire safety needs	35,000
Improvements to existing facilities for energy efficiency	100,000
Improvements and renovations to improve use of existing space	704,000
Improvements to roads, walks, drives, utilities infrastructure	1,025,000
Highlands Biological Station	1,590,600
Structural repairs	157,800
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	655,600
Improvements to meet the requirements of the Americans with Disabilities Act	23,200
Improvements and renovations to improve use of existing space	690,200
Improvements to existing facilities for energy efficiency	63,800
North Carolina Center for the Advancement of Teaching (NCCAT)	2,260,030
Structural repairs	155,030
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	150,000
Improvements to meet the requirements of the Americans with Disabilities Act	100,000
Improvements and renovations to improve use of existing space	1,145,000
Improvements to existing facilities for energy efficiency	375,000
Improvements to roads, walks, drives, utilities infrastructure	285,000
Drainage and landscape improvements	50,000
North Carolina School of Science and Mathematics	36,287,100
Roof repairs and replacements	1,720,500
Structural repairs	1,338,900
Repairs and renovations to meet federal and state standards	1,514,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	4,281,500
Improvements to meet the requirements of the Americans with Disabilities Act	249,100
Improvement to meet fire safety needs	3,545,900
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	2,686,500
Improvements to existing facilities for energy efficiency	2,872,000
Improvements and renovations to improve use of existing space	14,841,500
Improvements to roads, walks, drives, utilities infrastructure	3,237,200
Total	1,046,201,231

Attachment 3

THE UNIVERSITY OF NORTH CAROLINA

2009-15 Six-Year Non-General Fund Capital Improvements Priorities

		Request	Funding Plan					
			2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Priority:	Appalachian State University							
1	Athletic Facilities Expansion and Improvements, Phase II	13,700,000	13,700,000					
2	Welborn Dining Hall Addition (New Central Dining Facility), Phase II	3,000,000		3,000,000				
3	Moses and Bertha Cone Residence Hall Renovation	12,085,000		12,085,000				
4	Center for Student Leadership Honors Residence Hall	24,570,000			24,570,000			
5	Gardner Coltrane Residence Hall Fire Sprinkler Systems Installation	1,535,000			1,535,000			
6	William Howard Plemmons Student Union Expansion	20,619,000				20,619,000		
7	Steam Distribution System Major Infrastructure Improvements, Phase IV	3,250,000					3,250,000	
Priority:	East Carolina University							
1	Mendenhall Student Union and Ledonia Wright Cultural Center Renovator	75,000,000	75,000,000					
2	Ficklen Stadium East End Zone and Press Box Renovation & Expansion	50,000,000		50,000,000				
3	Health Sciences Student Services, Food Service Facility and Residence Hall	31,000,000			31,000,000			
4	New 500 Bed Residence Hall	40,000,000			40,000,000			
5	Greek Student Housing	16,000,000				16,000,000		
6	Main Campus Police Department Expansion	6,300,000				6,300,000		
7	Student Recreation Center and Wellness Expansion	12,250,000					12,250,000	
8	Student Health Services Expansion & Addition	3,600,000					3,600,000	
9	Main Campus Book Store Expansion	5,000,000						5,000,000
10	North Recreational Fields Complex Expansion, Phase II	10,500,000						10,500,000
Priority:	Elizabeth City State University							
1	Residence Hall	21,600,000		21,600,000				
2	Wamack Hall Sprinkler System	501,336		501,336				
3	Mitchell-Lewis Hall Sprinkler System	614,196			614,196			
4	Cardwell-Hoffler Infirmary Renovations	2,160,000			2,160,000			
5	Sports Complex	8,000,000				8,000,000		
6	Housing Complex Demolition and Replacement	21,600,000					21,600,000	

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THE UNIVERSITY OF NORTH CAROLINA								
2009-15 Six-Year Non-General Fund Capital Improvements Priorities								
		Request	Funding Plan					
			2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Priority:	Fayetteville State University							
1	New Residence Hall and Fitness Center Construction	62,793,330			62,793,330			
2	Lloyd V. Hackley Honors Hall Renovation and Expansion	18,217,508			18,217,508			
3	Harris Hall Renovation	6,150,193				6,150,193		
4	Joyner Hall Renovation	5,578,685				5,578,685		
5	Hood Hall Renovation	4,838,605					4,838,605	
6	Smith Hall Renovation	5,322,743					5,322,743	
7	Parking Deck	9,530,796						9,530,796
Priority:	North Carolina A&T State University							
1	New Health Center	8,000,000		8,000,000				
2	Williams Cafeteria Kitchen/Prep/Serving Renovation	3,000,000			3,000,000			
3	Memorial Student Union Renovation	7,800,000				7,800,000		
4	New University Bookstore	8,500,000					8,500,000	
5	New Parking Deck	8,000,000						8,000,000
Priority:	North Carolina Central University							
1	Alston Street Parking Garage	23,333,000	23,333,000					
2	Turner Law School Addition	14,936,000		14,936,000				
3	Case Center Parking Lot	3,759,000		3,759,000				
4	Assembly Building and Parking Garage/ Mixed Use	18,296,000			18,296,000			
5	New Student Union	26,387,000			26,387,000			
6	Concord Street Parking Garage	24,200,000			24,200,000			
7	Student Union Parking Expansion	8,099,000			8,099,000			
8	Lawson Commons Residence Hall	165,036,000				165,036,000		
Priority:	North Carolina State University							
1	West Lot Parking Deck	21,850,000	21,850,000					
2	Centennial Campus Food Service Building	3,600,000	3,600,000					
3	Athletic Facilities Renovations and Expansions	11,500,000	11,500,000					
4	Golf Course Research & Training Center	5,000,000		5,000,000				
5	NC State Creamery Improvements	4,100,000		4,100,000				
6	Carmichael Recreation Center Improvements	21,800,000		21,800,000				
7	Indoor Football Practice Facility	23,500,000		23,500,000				
8	Carter-Finley Stadium - East Side Improvements	36,500,000			36,500,000			
9	Talley Student Center Improvements, Phase I	55,500,000				55,500,000		
10	Dining Facility Improvements	22,000,000					22,000,000	
11	Greek Village Townhomes	20,500,000					20,500,000	
12	Centennial Campus Housing, Phase I	82,500,000						82,500,000

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THE UNIVERSITY OF NORTH CAROLINA

2009-15 Six-Year Non-General Fund Capital Improvements Priorities

		Request	Funding Plan					
			2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Priority:	University of North Carolina at Asheville							
1	300 Bed New Residence Hall	35,800,000			35,800,000			
Priority:	The University of North Carolina at Chapel Hill							
1	Ruffin Residence Hall - Fire Sprinkler System Addition	390,000	390,000					
2	Mangum Residence Hall - Fire Sprinkler System Addition	426,000	426,000					
3	Manly Residence Hall - Fire Sprinkler System Addition	564,000	564,000					
4	Grimes Residence Hall - Fire Sprinkler System Addition	390,000	390,000					
5	Ehringhaus Residence Hall - Fire Sprinkler System Addition and Electrical Re-wiring	2,818,000	2,818,000					
6	Craige Residence Hall - Fire Sprinkler System Addition and Electrical Re-wiring	2,678,000	2,678,000					
7	Parker Residence Hall - Fire Sprinkler System Addition	758,000	758,000					
8	Avery Residence Hall - Fire Sprinkler System Addition	1,000,000	1,000,000					
9	Teague Residence Hall - Fire Sprinkler System Addition	836,000	836,000					
10	Whitehead Residence Hall - Fire Sprinkler System Addition	433,000	433,000					
11	Odum Village - Fire Sprinkler System Addition	4,000,000	4,000,000					
12	Campus Health Services Replacement	53,000,000	53,000,000					
13	Mary Ellen Jones Renovation	119,000,000		119,000,000				
14	South Road Improvements	4,000,000			4,000,000			
15	New Building (178,000 sq. ft) Centers and Institutes at Carolina North	44,500,000			44,500,000			
16	Electric Distribution System Improvements, Phase IV	13,500,000			13,500,000			
17	Chiller Plants Infrastructure and Thermal Energy Storage Tank Renovation	33,400,000			33,400,000			
18	Co-Generation Plant Tand, Steam Distribution System Upgrades	114,700,000				114,700,000		
19	Lenoir Hall Renovations	5,000,000				5,000,000		
20	Genome Sciences - Food services upfit	1,000,000				1,000,000		
21	Craig Parking Deck - Addition	29,700,000					29,700,000	
22	Lineberger Cancer Research Center Addition	40,000,000					40,000,000	
23	Dean Smith Student Activity Center - Basketball Offices Renovation and Addition	5,000,000					5,000,000	
24	North East Food Service - Circus Room replacement	2,000,000					2,000,000	
25	Bed Tower Parking Deck	16,250,000					16,250,000	
26	FPG Student Union Basement Renovation	13,000,000					13,000,000	
27	Student Recreation Center Renovation and Addition, Planning	1,000,000					1,000,000	
28	Carolina Inn Expansion	20,000,000					20,000,000	
29	Graduate Student Housing Expansion	62,500,000						62,500,000
30	Carolina North Recreational Fields Infrastructure	2,500,000						2,500,000
31	Fetzer Field Grandstand and Track Addition	10,000,000						10,000,000
32	Anderson Softball Stadium Addition	2,500,000						2,500,000
33	University Lake Boat House Renovation	3,000,000						3,000,000

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THE UNIVERSITY OF NORTH CAROLINA								
2009-15 Six-Year Non-General Fund Capital Improvements Priorities								
			Funding Plan					
		Request	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Priority:	University of North Carolina at Charlotte							
1	Parking Deck H	14,000,000	14,000,000					
2	Center City Building CAFÉ and Bookstore Build Out	1,000,000	1,000,000					
3	Softball Stadium Seating Improvements	700,000	700,000					
4	Motor Sports Building - Charlotte Research Institute	8,000,000	8,000,000					
5	Alumni Center Parking	1,500,000	1,500,000					
6	Prospector Hall Renovation, Phase II	5,000,000	5,000,000					
7	Residence Hall's Fire Sprinkler Installation	16,146,000	16,146,000					
8	Intercollegiate Tennis Facility	4,000,000	4,000,000					
9	Partnership, Outreach, and Research for Accelerated Learning (PORTAL) Building	50,000,000		50,000,000				
10	Sports Complex	24,710,000		24,710,000				
11	Football Stadium	20,590,000		20,590,000				
12	New Residence Hall, Phase X (400 beds)	51,565,000			51,565,000			
13	Hunt Village Renovation	2,983,000			2,983,000			
14	Development Center	3,000,000			3,000,000			
15	Parking Deck I	24,480,000			24,480,000			
16	Hall of Champions Renovation	1,572,000			1,572,000			
17	Residence Dining Hall Renovation/Replacement	12,064,000			12,064,000			
18	Cafeteria Activities Building Renovation	2,070,000			2,070,000			
19	New Residence Hall, Phase XI (300 beds)	38,395,000			38,395,000			
20	Phase III Apartments Demolition	835,000			835,000			
21	Central Quadrangle Improvements	4,000,000			4,000,000			
22	Martin Village Apartments Demolition	1,151,000			1,151,000			
23	New Residence Hall, Phase XII (608 beds)	82,082,000				82,082,000		
24	Scott Hall Renovation	18,695,000				18,695,000		
25	Cedar/Hickory/Sycamore Renovation, Phase IV-A	10,633,000					10,633,000	
26	Parking Deck J	27,000,000					27,000,000	
27	Hayes Baseball Stadium Improvements - Phase 2	2,500,000					2,500,000	
28	Sanford Hall Renovation	22,053,000					22,053,000	
29	Hawthorn Renovation, Phase IV-B	16,379,000					16,379,000	
30	Moore Hall Renovation	27,103,000					27,103,000	
31	Elm/Maple/Pine Renovation, Phase V	19,386,000						19,386,000
32	Holshouser Hall Renovation	26,381,000						26,381,000
33	Oak (Phase V) Renovation	16,570,000						16,570,000
34	Witherspoon Renovation, Phase VI	25,657,000						25,657,000
35	Recreation Fields 14 & 15	3,197,000						3,197,000
36	New Housing/Facilities Offices Expansion	36,000,000						36,000,000

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THE UNIVERSITY OF NORTH CAROLINA

2009-15 Six-Year Non-General Fund Capital Improvements Priorities

		Request	Funding Plan					
			2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Priority:	University of North Carolina at Greensboro							
1	Guilford and Mary Foust Residence Halls Renovation	4,527,000	4,527,000					
2	Reynolds Residence Hall Electrical Renovation	1,194,000	1,194,000					
3	Bailey Residence Hall Sprinkler and Fire Alarm Renovation	1,032,000	1,032,000					
4	Dining Hall Comprehensive Renovation – Planning	21,000,000		21,000,000				
5	Campus Recreation Fields and Gymnasium Building – Planning	48,876,000		48,876,000				
6	Health & Human Performance Locker Room Renovations	3,241,000			3,241,000			
7	Hinshaw Residence Hall Sprinkler and Fire Alarm Renovation	1,097,000			1,097,000			
8	Shaw Residence Hall Sprinkler and Fire Alarm Renovation	987,000			987,000			
9	Grogan Residence Hall Lighting/Electrical Renovation	1,269,000			1,269,000			
10	Ragsdale Mendenhall Residence Hall Sprinkler and Fire Alarm Renovation	2,217,000				2,217,000		
11	Gray Residence Hall Sprinkler and Fire Alarm Renovation	1,221,000				1,221,000		
12	Cotton Residence Hall Sprinkler and Fire Alarm Renovation	1,221,000				1,221,000		
13	Coit Residence Hall Sprinkler and Fire Alarm Renovation	1,221,000				1,221,000		
14	Cone Residence Hall Lighting/Electrical Renovation	1,520,000				1,520,000		
15	Athletic Office and Training Complex	45,000,000					45,000,000	
16	Recreation Center and Natatorium Building	63,435,000						63,435,000
Priority:	University of North Carolina at Pembroke							
1	Athletic Field Seating and Toilet Facilities Expansion	1,840,000		1,840,000				
2	Student Health Building Modernization and Addition	1,900,000				1,900,000		
Priority:	University of North Carolina School of the Arts							
1	Lower Housing Dorms E-F Door and Window Replacement	437,332	437,332					
2	Lower Housing A-D Door Replacement and Common Area HVAC	562,004			562,004			
3	Moore and Sanford Dorms Door and Hardware Replacement	330,877					330,877	
Priority:	University of North Carolina at Wilmington							
1	Belk, Graham, Hewlett and Swartz Halls - Life Safety Improvements	9,003,000	9,003,000					
2	Marine Biotechnology in North Carolina	34,032,000		34,032,000				
3	Dining Facility Improvements	3,500,000			3,500,000			
4	Belk, Graham, Hewlett, Swartz Halls, and Gazebo Bathroom Renovations	2,450,000			2,450,000			
5	South Dining Facility	10,000,000			10,000,000			
6	600 Space Parking Deck	15,000,000				15,000,000		
7	Student Athlete Academic Center	9,000,000				9,000,000		
8	Baseball Hitting Facility	2,000,000					2,000,000	
9	Soccer/Softball Stadium Bathroom and Concession Facility	2,000,000					2,000,000	
10	Golf Shortgame Area with Storage Facility	401,000					401,000	
11	Campus Recreation Field Expansion	7,000,000						7,000,000
12	UNCW Tennis Facility	3,000,000						3,000,000

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THE UNIVERSITY OF NORTH CAROLINA								
2009-15 Six-Year Non-General Fund Capital Improvements Priorities								
			Funding Plan					
		Request	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Priority: Western Carolina University								
1	Bookstore Renovation	2,048,265	2,048,265					
2	Harrill Residence Hall Renovation	8,269,964	8,269,964					
3	Scott Residence Hall Renovation, Phase I - West Wing	10,997,115		10,997,115				
4	Scott Residence Hall Renovation, Phase II - East Wing	11,764,398			11,764,398			
5	Walker Residence Hall Renovation	9,843,084				9,843,084		
6	Baseball Fieldhouse and Facility Upgrade	6,163,915					6,163,915	
7	Housekeeping and Maintenance Supplies Warehouse	1,899,592						1,899,592
Priority: Winston Salem State University								
1	Wilson Residence Hall - Replace Fire Alarm System	429,000	429,000					
2	Atkins/Wilson Residence Halls Renovation - Structural Repairs	369,000	369,000					
3	Atkins Residence Hall Elevator Replacement	183,000		183,000				
4	Brown Residence Hall - Upfit Apartments	918,000		918,000				
5	Dillard Residence Hall Window Replacement	65,000			65,000			
6	Moore Residence Hall Window Replacement	109,000			109,000			
7	Wilson Residence Hall - Replace Wardrobes	254,000			254,000			
8	Moore Residence Hall Elevator Addition	480,000			480,000			
9	Dillard Residence Hall Elevator Addition	393,000				393,000		
10	Moore Residence Hall - Replace Wardrobes, Repaint Apartments	403,000				403,000		
11	Atkins Residence Hall - Upfit Apartment Furniture	701,000					701,000	
12	Campus Residence Halls One Key System Conversion	524,000						524,000
Priority: The North Carolina Arboretum								
1	Renovation of Outdoor Events Center	1,749,725	1,749,725					
Total		2,749,130,663	295,681,286	500,427,451	606,465,436	556,399,962	391,076,140	399,080,388