

Authorization of Capital Improvement Projects – East Carolina University, North Carolina State University, the University of North Carolina at Chapel Hill, and the University of North Carolina at Charlotte

East Carolina University, North Carolina State University, the University of North Carolina at Chapel Hill, and the University of North Carolina at Charlotte have requested authority to establish the following new capital improvement projects.

ECU – Reade Street Market Renovation: This project will redesign and renovate the existing convenience store, seating area, “Subway” sandwich shop, and adjacent gallery area to add a semi-private dining area/meeting room. This will be accessible to customers of the sandwich shop/convenience store as well as students participating in the West End residential dining program. The project, estimated to cost \$775,000, will be funded by dining receipts, and will be completed by October 2015.

NCSU – College of Veterinary Medicine Anatomy Lab Renovation: This project will renovate 4,540 SF within the College of Veterinary Medicine Main Building to create a 100-student Anatomy Lab and associated support and teaching spaces. The project will improve ventilation and safety features in the Anatomy Lab. The project, estimated to cost \$1,750,000, including previously approved advanced planning authority of \$175,000, will be funded by College of Veterinary Medical Trust Funds, and will be completed by July 2015.

UNC-CH – Elevator Modernization – Davie Hall, Gardner Hall, and Lineberger Cancer Center: This project will address ADA and other code deficiencies for elevators at Davie Hall, Gardner Hall, and Lineberger Cancer Center. The project, estimated to cost \$2,035,375, will be funded from facilities and administrative receipts, and will be completed by May 2016.

UNC-CH – Improvements to Meet Fire Safety Needs – Taylor Hall: The project will address and improve the non-compliant shaft penetrations and other fire safety issues at Taylor Hall. The project, estimated to cost \$1,896,000, will be funded by facilities and administrative receipts, and will be completed by March 2017.

UNC-CH – Kenan Laboratories and Friday Center – Roof Repairs and Replacements: The project will replace the existing roofs and install new fall protection at Kenan Laboratories and Friday Center. At this time, Kenan Laboratory and the lower east and upper west sectors of the Friday Center are scheduled. The project, estimated to cost \$1,505,800, will be funded by facilities and administrative receipts, and will be completed by June 2016.

UNC-CH – Carolina Inn, Restaurant and Bar Renovation: The project will redesign and renovate the Crossroads Restaurant and bar to create a more accessible and updated environment to attract more patrons. Affecting approximately 4,200 SF, the key components of the renovation include expanding the current entry corridor to connect the bar and restaurant; relocation of the bar to gain efficiency in circulation and additional bar seats; conversion of the existing buffet area into a new market featuring bakery and coffee products; and update of the Front Porch with new tables and lounge seating for outdoor dining. In addition, upfit for the Carolina Inn Administrative staff swing space will be part of the project. The project, estimated to cost \$2,328,000, will be funded by institutional trust funds, and will be completed by August 2015.

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UNC-CH – Ehringhaus, Hinton James, and Carmichael Residence Halls – Roof Replacement: The project will replace the existing roofs at three residence halls. The roofs, built-up flat roofs, in Ehringhaus, Hinton James, and Carmichael Residence Halls are over 23 years of age, past the normal useful life of 20 years, and are in need of replacement. The project, estimated to cost \$1,200,000, will be funded by housing trust funds, and will be completed by June 2015.

UNC-CH – Energy Efficiency Program, Chapman Hall, ITS Manning, and Glaxo Building: The project will implement energy conservation measures at Chapman Hall, ITS Manning, and Glaxo Building. The project, estimated to cost \$1,355,000, will be funded by energy savings carry-forward funds, and will be completed by July 2017.

UNC-CH – Ehringhaus, Hinton James, and Carmichael Residence Halls – Elevator Modernization: The project will replace elevators in Ehringhaus, Hinton James, and Carmichael Residence Halls. Modernizing the elevators will bring them up to current life safety standards as required by the N.C. Department of Labor and provide fire codes and Americans with Disabilities Act (ADA) compliance. The project, estimated to cost \$1,900,000, will be funded by housing trust funds, and will be completed by May 2015.

UNC-CH – Structural Repairs – Knapp Sanders and Abernethy Hall: The project will re-seal the building envelope at Knapp-Sanders and an envelope restoration at Abernethy Hall. The project, estimated to cost \$1,076,700, will be funded by facilities and administrative receipts funds, and will be completed by June 2016.

UNC-CH – University Master Plan: The project will develop a University Master Plan integrating the campus' strategic plans for all University properties. The Master Plan will guide the physical growth and development of the UNC-Chapel Hill campus for the next 20 years. The project, estimated to cost \$1,500,000, will be funded by facilities and administrative receipts funds, and will be completed by December 2017.

UNC-CH – Repairs to Electrical, Plumbing, and HVAC Systems – School of Dentistry, Davis Library, Lineberger Cancer Center, and Morehead Chemistry Laboratory: The project will replace the vacuum system at the School of Dentistry buildings, replace the HVAC spray coils at the Davis Library, and address the HVAC deficiencies at the Lineberger Cancer Center and Morehead Chemistry Laboratory. The project, estimated to cost \$2,458,375, will be funded by facilities and administrative receipts funds, and will be completed by May 2016.

UNCC – Student Counseling Center: The project will provide clinical and wellness services to students. Currently, the counseling function is housed in the Atkins Library. Both library and counseling functions need to expand; counseling requires a new location. A new building adjacent to the existing Student Health Center will provide for needed expansion, integrating in one area counseling, student health, and wellness services. The project, estimated to cost \$4,000,000, will be funded by institutional trust funds, and will be completed by January 2017.

UNCC – North Library Lane Improvements: The project will improve accessibility, reduce pedestrian-vehicular conflict, and improve safety on Library Lane which is a main entry for students and service vehicles into the core of campus. The project includes roadway and pedestrian walkway improvements, ADA improvements, parking improvements, and storm drain replacement. The work incorporates brick and asphalt repaving, new planting and retaining walls, and new hand rails. The project, estimated to cost \$498,000, will be funded by institutional trust funds, and will be completed by January 2015.

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UNCC – Kennedy Emergency Generator: The project will provide an emergency generator required to insure business continuity for Information Technology Services (ITS) operations in the Kennedy Building. Project includes associated site improvements and a screen wall around the generator. The project, estimated to cost \$500,000, will be funded by institutional trust funds, and will be completed by June 2015.

UNCC – Outdoor Events Shelter: The project will construct an 8,000 square-foot pre-engineered steel pavilion and an adjacent toilet facility for university outdoor functions. The structures will be located in an open area along the pedestrian path from main campus to the football stadium. The area currently provides space for university outdoor events with rented event tents and temporary restrooms. It is more cost effective over the long term to build permanent structures than to continue to rent tents and temporary restroom facilities. The structures will be used throughout the year for student, faculty and staff events. The project, estimated to cost \$1,200,000, will be funded by institutional trust funds, and will be completed by August 2015.

Authorization for Advance Planning of New Capital Improvement Projects – East Carolina University and North Carolina State University

East Carolina University and North Carolina State University have requested authority to establish advance planning of the following projects.

ECU – Dowdy Ficklen Stadium Press Box Renovation and Expansion: This project consists of renovation and expansion of Dowdy Ficklen Stadium Press Box. This advance planning authorization will utilize \$250,000 of gifts and athletics receipts. This project includes review and update of the previous study and development of a final program to include phasing and cost estimates for the project. Upon completion of this work, a request may be made to proceed directly into project design. The project scope will include renovation and expansion of press box facilities, development of academic support space for student athletes, development of a variety of seating and suite-style options for fans, donors and alumni, create new support space for sports medicine, the Pirate Club, ticket office, kitchen and vending areas, and create additional office space to accommodate departmental growth. The project, estimated to cost \$50,000,000, will be funded from gifts and athletics receipts.

NCSU – Harrelson Hall Demolition: This project consists of the demolition of Harrelson Hall, a 109,953 SF four-story cylindrical classroom building built in 1961. This advance planning authorization will utilize \$270,000 of carry-forward funds. Project scope includes asbestos abatement, building demolition and isolation, and termination or removal of major utilities. The building structure is composed of an inner cast-in-place concrete core and a surrounding precast/cast-in-place hybrid structure. The demolition method will take into consideration vibration sensitive research in the vicinity. The project will include site backfill, restoration, landscaping, and hardscape work. The project, estimated to cost \$3,508,000, will be funded from FY 2014-15 carry-forward funds.

NCSU – Patterson Hall Business Center Renovation: This project consists of renovation of the Business Center at Patterson Hall. This advance planning authorization will utilize \$220,000 of carry-forward funds. Project scope includes renovation of the ground floor of Patterson Hall to accommodate the programmatic needs of the College of Agriculture and Life Sciences Business Office. The floor plan will be revised and existing HVAC, electrical, fire alarm, and lighting systems will be upgraded. The project, estimated to cost \$1,561,800, will be funded from FY 2014-15 carry-forward funds.

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NCSU – Patterson Hall Foundation Waterproofing: This project consists of foundation waterproofing at Patterson Hall. This advance planning authorization will utilize \$31,000 of carry-forward funds. Project scope includes addressing water infiltration on the ground floor of Patterson Hall. Design efforts will ascertain the exact source of water infiltration. It is expected that the northwest corner of the building below grade wall must be exposed and new waterproofing membrane installed. Windows with broken seals will also be addressed. The project, estimated to cost \$312,561, will be funded from FY 2014-15 carry-forward funds.

Authorization to Increase the Scope of Capital Improvements Projects – The University of North Carolina at Chapel Hill

UNC-Chapel Hill has requested authority to increase the scope of a previously approved capital improvements project.

UNC-CH – Mary Ellen Jones Renovation: This project, approved in April 2013 by the Board, will provide supplemental funding for the Mary Ellen Jones Building Renovation. The design for a comprehensive renovation of Mary Ellen Jones is currently underway and the additional funding will replace air handlers, electrical infrastructure, fire pump, and other building systems and equipment, renovate all eleven floors of the building for new research laboratory space and vivarium. In addition, this project will address code deficiencies and deferred maintenance items. The project will also replace the existing exterior precast panels and install a new exterior glass curtain wall and renovate approximately 230,000 SF. A new open space plaza between Mary Ellen Jones Building and Thurston Bowles Building will provide a new building entrance and will be constructed as part of this project. Compliance with GS 143-135.35 - 143-135.40, Sustainable, Energy Efficient Buildings, is also required. The increase in authorization of \$52,578,067 (from \$63,681,005 to \$116,259,072) will be funded by facilities and administrative receipts.

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

Institution: East Carolina University Advance Planning Request:
 New Capital Project*: X
 Increase in Authorization from: \$0 to \$775,000
 Project Title: Reade Street Market Renovation
 Project Cost: \$775,000
 Source of Funds: Dining Receipts

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

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

1. A detailed project description and justification:

Redesign and renovation of an existing convenience store, the seating area, "Subway" sandwich shop and adjacent gallery area to add a semi-private dining area/meeting room. This will be accessible to customers of the sandwich shop/convenience store as well as students participating in the West End residential dining program.

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

Planning & Design	\$	61,187
Construction	\$	679,850
Contingency	\$	33,993
Total	\$	775,030

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

FY 2014-15	Q2	\$	40,000
FY 2014-15	Q3	\$	73,500
FY 2014-15	Q4	\$	183,780
FY 2015-16	Q1	\$	404,250
FY 2015-16	Q2	\$	73,500
Total		\$	775,030

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

Fall 2015

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

No change in operating cost.

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

No additional revenue received.

7. An explanation of the means of financing:

Dining Receipts

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

Form OC-25

(Rev 09/14)

DEPARTMENT and DIVISION: East Carolina University DATE: 10/15/14
PROJECT IDENTIFICATION: Reade Street Market Renovation
PROJECT CITY or LOCATION: Greenville, NC

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

Redesign and renovation of an existing convenience store, the seating area, "Subway" sandwich shop and adjacent gallery area to add a semi-private dining area/meeting room. This will be accessible to customers of the sandwich shop/convenience store as well as students participating in the West End residential dining program.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	3000	sf	\$ 143.00	\$429,000
4. Plumbing (existing)	3000	sf	\$ 16.50	\$49,500
5. HVAC (existing)	3000	sf	\$ 27.50	\$82,500
6. Electrical (existing - Includes TV & Radio Studio)	3000	sf	\$ 33.00	\$99,000
7. Fire Suppression and Alarm Systems (security)	1	ls	\$ 5,000.00	\$5,000
8. Telephone, Data, Video	3000	sf	\$ 4.75	\$14,250
9. Associated Construction Costs				\$0
10. Other: <u>Newspaper ads</u>	1	ls	\$ 600.00	\$600
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0

ESTIMATED CONSTRUCTION COSTS

\$679,850

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

DESIGN FEE	<u>9</u> %	(% of Estimated Construction Costs)	\$61,187
PRECONSTRUCTION COSTS	<u> </u> %	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	<u> </u> %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	<u> </u> %	(1.25% estimated)	\$0
SUSTAINABILITY	<u> </u> %	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	<u> </u> %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	<u>5</u> %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$33,993
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$775,029

Escalation = percent per month multiplied by number of months

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

months

% per month

General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

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

\$0

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

\$775,029

APPROVED BY: _____
(Governing Board or Agency Head)

TITLE: Director, Facilities Engineering & Architectural Services

DATE _____

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

Institution: North Carolina State University Advance Planning Request:
 Increase in Authorization from: \$ to \$ New Capital Project*: X
 Project Title: College of Veterinary Medicine Anatomy Lab Renovation
 Project Cost: \$1,575,000 (Total Project Cost \$1,750,000 including previously approved \$175,000 AP)
 Source of Funds: College of Veterinary Medicine Trust Funds

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code 41324 Item 310

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

- A detailed project description and justification:
 This project will renovate 4,540 gsft within the CVM Main Building to create a 100-student Anatomy Lab and associated support and teaching spaces. The project will improve ventilation and safety features in the Anatomy Lab.
- An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (Answer for capital construction only and include a completed OC-25 form)
 See attached OC-25.
- An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
FY 2015	\$24,142	\$194,576	\$85,897	\$705,916
FY 2016	\$469,367	\$201,677	\$68,425	
- An estimated schedule for the completion of the project:

Design Start: 8/15/2014	Design Complete: 1/15/2015
Construction Start: 4/27/2015	Construction Complete: 7/31/2015
- An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):
 N/A
- An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):
 No revenues are expected to be derived from this project.
- An explanation of the means of financing:

College of Veterinary Medicine Trust funds will fund both design and construction of this project.

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STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

Form OC-25
(Rev 05/12)

DEPARTMENT and DIVISION: North Carolina State University DATE: 10/09/14
PROJECT IDENTIFICATION: CVM Main Building Anatomy Lab Renovation
PROJECT CITY or LOCATION: Raleigh - West Campus
PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)
This project will renovate 4,540 gsf within the CVM Main Building to create a 100-student Anatomy Lab and associated support and teaching spaces.
The project will improve ventilation and safety features in the Anatomy Lab.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	4540	sf	\$ 152.00	\$690,080
4. Plumbing (new & existing space)	4540	sf	\$ 15.00	\$68,100
5. HVAC (new & existing space)	4540	sf	\$ 30.00	\$136,200
6. Electrical (new & existing space)	4540	sf	\$ 20.00	\$90,800
7. Fire Supression and Alarm Systems (new & existing space)	4540	sf	\$ 3.50	\$15,890
8. Telephone, Data, Video (new & existing space)	4540	sf	\$ 2.50	\$11,350
9. Associated Construction Costs	1	lump sum	\$ 126,459.00	\$126,459
10. Other:				\$0
D. Equipment				
1. Fixed	1	lump sum	\$ 150,000.00	\$150,000
2. Moveable	1	lump sum	\$ 223,000.00	\$223,000
ESTIMATED CONSTRUCTION COSTS				\$1,511,879

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

DESIGN FEE	10 %	(% of Estimated Construction Costs)	\$151,188
PRECONSTRUCTION COSTS	0.75 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$11,339
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	%	(1.25% estimated)	\$0
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	%	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$75,594
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$1,750,000

Escalation = percent per month multiplied by number of months

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

8 months 0 % per month

General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22%; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

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

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

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

TITLE University Architect

DATE 10.15.14

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

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

Increase in Authorization from: \$ 0 to \$2,035,375

Project Title: Elevator Modernization – Davie Hall, Gardner Hall, and Lineberger Cancer Center

Project Cost: \$2,035,375

Source of Funds: F&A Funds

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

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

1. Provide detailed description and justification:

UNC Chapel Hill is committing F&A funds to address needed elevator repairs. This project will address ADA and other code deficiencies for the elevators at Davie Hall, Gardner Hall and Lineberger Cancer Center.

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

See attached OC-25 form.

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

TPC								
\$	2,035,375							
Cash Flow Estimate for Total Project Cost								
By End of:	2Q 2014-15	3Q 2014-15	4Q 2014-15	1Q 2015-16	2Q 2015-16	3Q 2015-16	4Q 2015-16	Check
Expected Expenditure	\$ 183,184	\$ 183,184	\$ 183,184	\$ 305,306	\$ 305,306	\$ 468,136	\$ 407,075	\$ 2,035,375

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

Begin design: November 2014; Complete construction May 2016

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

n/a

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

n/a

7. An explanation of the means of financing: F&A Funds

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

Form OC-25
(Rev 09/14)

DEPARTMENT and DIVISION: UNC Chapel Hill 10/27/2014
PROJECT IDENTIFICATION: Davie Hall, Gardner Hall and Lineberger Cancer Center, Elevator Modernization
PROJECT CITY or LOCATION: Chapel Hill

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

This project will address ADA and other code deficiencies for the elevators in Davie Hall, Gardner Hall and Lineberger Cancer Center.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	6	Ea. Elev.	\$ 280,167.00	\$1,681,002
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Supression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs	1	Lump Sum	\$ 90,000.00	\$90,000
10. Other:				\$0
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0
ESTIMATED CONSTRUCTION COSTS				\$1,771,002

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

DESIGN FEE	9 %	(% of Estimated Construction Costs)	\$159,390.18
PRECONSTRUCTION COSTS	0 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	0 %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	0 %	(1.25% estimated)	\$0
SUSTAINABILITY	0 %	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	0 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$88,550
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$2,018,942

Escalation = percent per month multiplied by number of months

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

20 months 0.04 % per month

General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22%; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

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

\$16,152

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

\$2,035,094

APPROVED BY: 
(Governing Board or Agency Head)

Director of Facilities Planning and Design

10/27/14

APPENDIX D

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

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

Increase in Authorization from: \$ 0 to \$1,896,000

Project Title: Improvements to Meet Fire Safety Needs – Taylor Hall

Project Cost: \$1,896,000

Source of Funds: F&A Funds

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

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

1. Provide detailed description and justification:

UNC Chapel Hill is committing F&A funds to address the non-compliant shaft penetrations and other fire safety issues at Taylor Hall.

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

See attached OC-25 form.

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

TPC												
\$	1,896,000											
Cash Flow Estimate for Total Project Cost												
By End of:	2Q 2014-15	3Q 2014-15	4Q 2014-15	1Q 2015-16	2Q 2015-16	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	3Q 2016-17	Check	
Expected Expenditure	\$ 94,800	\$ 94,800	\$ 94,800	\$ 94,800	\$ 132,720	\$ 189,600	\$ 237,000	\$ 379,200	\$ 379,200	\$ 199,080	\$ 1,896,000	

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

Begin design: December 2014; Complete construction March 2017

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

n/a

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

n/a

7. An explanation of the means of financing: F&A Funds

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

Form OC-25
(Rev 09/14)

DEPARTMENT and DIVISION: UNC Chapel Hill 10/27/2014
PROJECT IDENTIFICATION: Improvements to Meet Fire Safety Needs, Taylor Hall
PROJECT CITY or LOCATION: Chapel Hill
PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)
This project will address the non-compliant shaft penetrations and other fire safety issues at Taylor Hall.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	75,928.00	Sq. Ft.	\$ 17.48	\$1,327,559
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Supression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs	1	Lump Sum	\$ 314,000.00	\$314,000
10. Other:				\$0
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0
ESTIMATED CONSTRUCTION COSTS				\$1,641,559

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

DESIGN FEE	9 %	(% of Estimated Construction Costs)	\$147,740
PRECONSTRUCTION COSTS	0 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	0.5 %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$8,208
SPECIAL INSPECTIONS/MATERIALS	0 %	(1.25% estimated)	\$0
SUSTAINABILITY	0 %	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	1 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$16,416
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% Newor 5% R&R])	\$82,078
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$1,896,000

Escalation = percent per month multiplied by number of months

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

0 months 0 % per month

General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

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

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

APPROVED BY:

(Governing Board or Agency Head)

Director of Facilities Planning and Design

10/27/14

\$0

\$1,896,000

APPENDIX D

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

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

Increase in Authorization from: \$ 0 to \$1,505,800

Project Title: Roof Repairs and Replacements – Kenan Laboratories and Friday Center

Project Cost: \$1,505,800

Source of Funds: F&A Funds

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

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

1. Provide detailed description and justification:

UNC Chapel Hill is committing F&A funds to perform roof repairs and replacements for UNC facilities. At this time, Kenan Laboratory and the lower east and upper west sectors of the Friday Center are scheduled.

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

See attached OC-25 form .

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

TPC									
\$	1,505,800								
Cash Flow Estimate for Total Project Cost									
By End of:	2Q 2014-15	3Q 2014-15	4Q 2014-15	1Q 2015-16	2Q 2015-16	3Q 2015-16	4Q 2015-16	Check	
Expected Expenditure	\$ 75,290	\$ 75,290	\$ 120,464	\$ 180,696	\$ 527,030	\$ 301,160	\$ 225,870	\$ 1,505,800	

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

Begin – December 2015; Construction completion- June 2016

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

na

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

n/a

7. An explanation of the means of financing: F&A Funds

APPENDIX D

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

Form OC-25
(Rev 09/14)

DEPARTMENT and DIVISION: UNC Chapel Hill 10/27/2014
PROJECT IDENTIFICATION: Roof Repairs and Replacement, Kenan Laboratories and Friday Center
PROJECT CITY or LOCATION: Chapel Hill
PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)
This project will replace the existing roofs and install new fall protection.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	84,126.00	Sq. Ft.	\$ 13.04	\$1,096,649
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Supression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs	1	Lump Sum	\$ 200,000.00	\$200,000
10. Other:				\$0
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0

ESTIMATED CONSTRUCTION COSTS

\$1,296,649

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

DESIGN FEE	9 %	(% of Estimated Construction Costs)	\$116,698
PRECONSTRUCTION COSTS	0 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	0 %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	1.3 %	(1.25% estimated)	\$16,856
SUSTAINABILITY	0 %	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	0 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% Newor 5% R&R])	\$64,832
ESTIMATED COSTS	(% of Estimated Construction Costs + Contingencies + Design Fee)		\$1,495,036

Escalation = percent per month multiplied by number of months

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

General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

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

\$10,764

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

\$1,505,800

APPROVED BY: 
(Governing Board or Agency Head)

Director of Facilities Planning and Design

10/27/14

APPENDIX D

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

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

Increase in Authorization from: \$ 0 to \$2,328,000

Project Title: Carolina Inn, Restaurant and Bar Renovation

Project Cost: \$2,328,000

Source of Funds: Institutional Trust Fund

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

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

1. A detailed project description and justification: The redesign and renovation of the Crossroads restaurant and bar will create a more accessible and updated environment to attract more patrons. Affecting approximately 4200 square feet, the key components of the renovation include expanding the current entry corridor to connect the bar and restaurant; relocation of the bar to gain efficiency in circulation and additional bar seats; conversion of the existing buffet area into a new market featuring bakery and coffee products; and update of the Front Porch with new tables and lounge seating for outdoor dining. In addition, upfit for the Carolina Inn Administrative staff swing space will be part of the project.
- 2.
3. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (Answer for capital construction only and include a completed OC-25 form)

See attached OC-25 form .

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

Total Project Cost					
\$2,328,000					
Cash Flow Estimate for Total Project Cost					
By End of:	2Q 2015-16	3Q 2015-16	4Q 2015-16	1Q 2016-17	Check
Expected Expenditure	\$232,800	\$582,000	\$698,400	\$814,800	\$2,328,000

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

Design Development and Construction Documentation phases will begin in the Fall of 2014 and will require roughly nine months to complete. It is anticipated that construction will occur between June through August of 2015, which are slower months for the hotel.

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

n/a

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

n/a

8. An explanation of the means of financing: Departmental Cash – Unexpended Plant Fund (\$1,728,000) and F&A Funds (\$600k)

APPENDIX D

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

Form OC-25
(Rev 09/14)

DEPARTMENT and DIVISION: UNC Chapel Hill 10/27/2014
PROJECT IDENTIFICATION: Carolina Inn, Restaurant and Bar Renovation
PROJECT CITY or LOCATION: Chapel Hill

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

This project will renovate the existing restaurant and bar at the Carolina Inn. In addition, the upfit for the Carolina Inn Administrative staff swing space will be part of the project.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	12000	Sq. Ft.	\$ 135.78	\$1,629,348
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Suppression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs	1	Lump Sum	\$ 114,000.00	\$114,000
10. Other:				\$0
D. Equipment				
1. Fixed				\$0
2. Moveable	1	Lump Sum	\$ 281,000.00	\$281,000
				\$2,024,348

ESTIMATED CONSTRUCTION COSTS

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

DESIGN FEE	10 %	(% of Estimated Construction Costs)	\$202,434.80
PRECONSTRUCTION COSTS	%	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	%	(1.25% estimated)	\$0
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	\$0
		Includes programming, feasibility, analysis	
ADVANCE PLANNING	%	(% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$101,217
ESTIMATED COSTS	(% of Estimated Construction Costs + Contingencies + Design Fee)		\$2,328,000

Escalation = percent per month multiplied by number of months

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

General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

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

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

APPROVED BY: 
(Governing Board or Agency Head)

Director of Facilities Planning and Design

10/27/14

\$0

\$2,328,000

APPENDIX D

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

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

Increase in Authorization from: \$ 0 to \$1,200,000

Project Title: Ehringhaus, Hinton James, and Carmichael Residence Halls – Roof Replacement

Project Cost: \$1,200,000

Source of Funds: Housing Trust Fund – Housing Facilities Projects

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

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

1. Provide detailed description and justification: The roofs, built-up flat roofs, in Ehringhaus, Hinton James and Carmichael Residence Halls are over 23 years of age, past the normal useful life of 20 years, and are in need of replacement.
2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (Answer for capital construction only and include a completed OC-25 form)

See attached OC-25 form .

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

Total Project Cost				
\$1,200,000				
	Cash Flow Estimate for Total Project Cost			
By End of:	2Q 2014-15	3Q 2014-15	4Q 2014-15	TOTAL
Expected Expenditure	\$120,000	\$540,000	\$540,000	\$1,200,000

4. An estimated schedule for the completion of the project:
Begin date- December 2014; completion date – June 2015
5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):
n/a
6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):
n/a
7. An explanation of the means of financing: Housing Trust Fund – Housing Facilities Projects

APPENDIX D

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

Form OC-25
(Rev 09/14)

DEPARTMENT and DIVISION: UNC Chapel Hill 10/27/2014
PROJECT IDENTIFICATION: Ehringhaus, Hinton James and Carmichael Residence Halls, Roof Replacement
PROJECT CITY or LOCATION: Chapel Hill
PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)
This project will replace the existing roofs and install new fall protection at the three residence halls.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	63,500	SF	\$ 14.80	\$939,800
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Suppression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs	1	Lump Sum	\$ 104,000.00	\$104,000
10. Other:				\$0
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0
ESTIMATED CONSTRUCTION COSTS				\$1,043,800

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

DESIGN FEE	9 %	(% of Estimated Construction Costs)	\$93,942.00
PRECONSTRUCTION COSTS	%	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	%	(1.25% estimated)	\$0
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	%	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$52,190
ESTIMATED COSTS	(% of Estimated Construction Costs + Contingencies + Design Fee)		\$1,189,932

Escalation = percent per month multiplied by number of months

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

20 months 0.04 % per month

General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

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

\$9,519

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

\$1,199,451

APPROVED BY: 
(Governing Board or Agency Head)

Director of Facilities Planning and Design

10/27/14

APPENDIX D

New Capital Improvement Project Consultation Required per Section 6.5. (d)(4) of S.L. 2011-145¹

Department/Institution: University of North Carolina at Chapel Hill Advance Planning Request:
 Project Title: Energy Efficiency Program, Chapman Hall, ITS Manning, and Glaxo Building New Capital Projects: X
 Project Cost: \$1,355,000
 Source of Funds: Energy Savings Carry Forward (1292 funds)

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

1. A detailed project description and justification:
Implement energy conservation measures at Chapman Hall, ITS Manning and Glaxo Building.
2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (Answer for capital construction only): See Attached OC-25
3. An estimated schedule of cash flow requirements over the life of the project (Answer for capital construction only):

TPC											
\$	1,355,000										
Cash Flow Estimate for Total Project Cost											
By End of:	4Q 2014-15	1Q 2015-16	2Q 2015-16	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	3Q 2016-17	4Q 2016-17	1Q2017-18	Check
Expected Expenditure	\$ 67,750	\$ 67,750	\$ 67,750	\$ 94,850	\$ 135,500	\$ 176,150	\$ 203,250	\$ 271,000	\$ 135,500	\$ 135,500	\$ 1,355,000
4. An estimated schedule for the completion of the project: Begin design: June 2015 Complete construction: July 2017
5. An estimate of maintenance and operating costs, including personnel, covering the first five years of operation (Answer for capital construction only) n/a
6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only): None
7. An explanation of the means of financing: Energy Savings Carry Forward (1292 funds)

APPENDIX D

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

Form OC-25
(Rev 09/14)

DEPARTMENT and DIVISION: UNC Chapel Hill 10/27/2014
PROJECT IDENTIFICATION: Energy Efficiency Program, Chapman Hall, ITS Manning and Glaxo Building
PROJECT CITY or LOCATION: Chapel Hill
PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)
This project will implement energy conservation measures at Chapman Hall, ITS Manning and Glaxo Building.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	266,459.00	Sq. Ft.	\$ 3.75	\$998,838
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Suppression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs	1	Lump Sum	\$ 171,000.00	\$171,000
10. Other:				\$0
D. Equipment				
1. Fixed		Lump sum		\$0
2. Moveable		Lump Sum		\$0
ESTIMATED CONSTRUCTION COSTS				\$1,169,838

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

DESIGN FEE	9 %	(% of Estimated Construction Costs)	\$105,285
PRECONSTRUCTION COSTS	0 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	1 %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$11,698
SPECIAL INSPECTIONS/MATERIALS	0 %	(1.25% estimated)	\$0
SUSTAINABILITY	0 %	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	0 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$58,492
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$1,345,314

Escalation = percent per month multiplied by number of months

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

18

months

0.04 % per month

General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

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

\$9,686

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

\$1,355,000

APPROVED BY:

(Governing Board or Agency Head)

Director of Facilities Planning and Design

10/27/14

APPENDIX D

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

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

Increase in Authorization from: \$ 0 to \$1,900,000

Project Title: Ehringhaus, Hinton James, and Carmichael Residence Halls – Elevator Modernization

Project Cost: \$1,900,000

Source of Funds: Housing Trust Fund – Housing Facilities Projects

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

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

1. Provide detailed description and justification: The elevators in Ehringhaus, Hinton James and Carmichael Residence Halls are in need of replacement. Modernizing the elevators will bring them up to current life safety standards as required by the NC Department of Labor; provide fire codes and Americans with Disabilities Act (ADA) compliance as well.

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

See attached OC-25 form .

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

Total Project Cost				
\$1,900,000				
	Cash Flow Estimate for Total Project Cost			
By End of:	2Q 2015	3Q 2015	4Q 2015	TOTAL
Expected Expenditure	\$190,000	\$855,000	\$855,000	\$1,900,000

3. An estimated schedule for the completion of the project:
Begin – December 2014; Completion date: May 2015
4. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):
5. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

n/a

6. An explanation of the means of financing: Housing Trust Fund – Housing Facilities Projects

APPENDIX D

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

Form OC-25
(Rev 09/14)

DEPARTMENT and DIVISION: UNC Chapel Hill 10/27/2014
PROJECT IDENTIFICATION: Ehringhaus, Hinton James and Carmichael Residence Halls, Elevator Modernization
PROJECT CITY or LOCATION: Chapel Hill
PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)
This project will address the ADA and other code deficiencies for all elevators in the three residence halls.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	7	Ea. Elev	\$ 226,700.00	\$1,586,900
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Supression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs	1	Lump Sum	\$ 75,000.00	\$81,000
10. Other:				\$0
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0
ESTIMATED CONSTRUCTION COSTS				\$1,667,900

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

DESIGN FEE	8 %	(% of Estimated Construction Costs)	\$133,432.00
PRECONSTRUCTION COSTS	%	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	%	(1.25% estimated)	\$0
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	%	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$83,395
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$1,884,727

Escalation = percent per month multiplied by number of months

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

20 months 0.04 % per month

General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

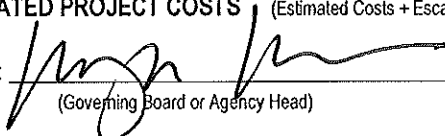
ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %)

\$15,078

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

\$1,899,805

APPROVED BY:


(Governing Board or Agency Head)

Director of Facilities Planning and Design

10/27/14

APPENDIX D

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

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

Increase in Authorization from: \$ 0 to \$1,076,700

Project Title: Structural Repairs – Knapp Sanders and Abernethy Hall

Project Cost: \$1,076,700

Source of Funds: F&A Funds

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

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

1. Provide detailed description and justification:

UNC Chapel Hill is committing F&A funds to address existing envelope deficiencies. Plans include re-sealing the building envelope at Knapp-Sanders and an envelope restoration at Abernethy Hall.

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

See attached OC-25 form.

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

TPC								
\$	1,076,700							
Cash Flow Estimate for Total Project Cost								
By End of:	2Q 2014-15	3Q 2014-15	4Q 2014-15	1Q 2015-16	2Q 2015-16	3Q 2015-16	4Q 2015-16	Check
Expected Expenditure	\$ 96,903	\$ 96,903	\$ 96,903	\$ 161,505	\$ 161,505	\$ 247,641	\$ 215,340	\$ 1,076,700

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

Begin design: December 2014; Complete construction June 2016

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

na

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

n/a

7. An explanation of the means of financing: F&A Funds

APPENDIX D

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

Form OC-25
 (Rev 09/14)

DEPARTMENT and DIVISION: UNC Chapel Hill 10/27/2014
 PROJECT IDENTIFICATION: Structural Repairs, Knapp-Sanders and Abernethy Hall
 PROJECT CITY or LOCATION: Chapel Hill

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

This project will address the existing masonry façade envelope deficiencies at Knapp-Sanders (131,941 gsf) and will replace all (115) original wood windows in Abernethy Hall with energy efficient units.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	131,941.00	Sq. Ft.	\$ 3.65	\$482,000
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Suppression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs				\$0
10. Other: <u>Replacement Windows</u>	115	Windows	\$ 3,000.00	\$345,000
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0
ESTIMATED CONSTRUCTION COSTS				\$927,000

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

DESIGN FEE	9 %	(% of Estimated Construction Costs)	\$83,430
PRECONSTRUCTION COSTS	0 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	0 %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	1.3 %	(1.25% estimated)	\$12,051
SUSTAINABILITY	0 %	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	0 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$46,350
ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee)			\$1,068,831

Escalation = percent per month multiplied by number of months

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

18 months 0.04 % per month

General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22%; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

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

\$7,696

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

\$1,076,527

APPROVED BY 
 (Governing Board or Agency Head)

Director of Facilities Planning and Design

10/27/14

APPENDIX D

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

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

Increase in Authorization from: \$ 0 to \$1,500,000

Project Title: University Master Plan

Project Cost: \$1,500,000

Source of Funds: F&A Funds

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

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

1. Provide detailed description and justification:

UNC Chapel Hill is committing F&A funds to develop a University Master Plan integrating the campus' strategic plans for all University properties. The master plan will guide the physical growth and development of the UNC Chapel Hill campus for the next 20 years.

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

See attached OC-25 form.

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

TPC		15-Jun							
\$	1,500,000								
Cash Flow Estimate for Total Project Cost									
By End of:	4Q 2014-15	1Q 2015-16	2Q 2015-16	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	check	
Expected Expenditure	\$ -	\$ 75,000	\$ 75,000	\$ 150,000	\$ 300,000	\$ 600,000	\$ 300,000	\$ 1,500,000	

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

Begin master plan design: June 2015; Completion date: December 2017

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

n/a

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

n/a

7. An explanation of the means of financing: F&A Funds

APPENDIX D

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

Form OC-25

(Rev 09/14)

DEPARTMENT and DIVISION: UNC Chapel Hill 10/27/2014
PROJECT IDENTIFICATION: University Master Plan
PROJECT CITY or LOCATION: Chapel Hill

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

Develop a University Master Plan integrating the campus' strategic plan for Sustainability to include all University properties. The Master Plan will focus on facilities, preservation of natural resources, infrastructure including transportation and parking, utilities, stormwater, pedestrian and bicycles. The plan will identify economic development opportunities as well as incorporating the Town of Chapel Hill 2020 and the TTA Light Rail Plan.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)				\$0
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Suppression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs				\$0
10. Other: <u>Surveys, printing and reproduction and other costs</u>				\$100,000
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0

ESTIMATED CONSTRUCTION COSTS

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

DESIGN FEE		%	(% of Estimated Construction Costs)	\$1,400,000
PRECONSTRUCTION COSTS		%	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING		%	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS		%	(1.25% estimated)	\$0
SUSTAINABILITY		%	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING		%	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES		%	(% of Estimated Construction Costs [3% New or 5% R&R])	\$0
ESTIMATED COSTS			(% of Estimated Construction Costs + Contingencies + Design Fee)	\$1,500,000

Escalation = percent per month multiplied by number of months

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

months

% per month

General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22%; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

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

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

APPROVED BY: 
(Governing Board or Agency Head)

Director of Facilities Planning and Design

10/27/14

\$1,500,000

APPENDIX D

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

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

Increase in Authorization from: \$ 0 to \$2,458,375

Project Title: Repairs Schl of Dentistry, Davis Lib, Lineberger, & Morehead
Repairs to Electrical, Plumbing & Heating, Ventilating & Air-Conditioning Systems - 2014 R&R

Project Cost: \$2,458,375

Source of Funds: F&A Funds

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

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

1. Provide detailed description and justification:

UNC Chapel Hill is committing F&A funds to address needed HVAC repairs and renovations. Plans include replacing the vacuum system at the School of Dentistry buildings, replacing the HVAC spray coils at the Davis Library, and addressing the HVAC deficiencies at the Lineberger Cancer Center and Morehead Chemistry Laboratory.

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

See attached OC-25 form.

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

TPC													
\$	2,458,375												
Cash Flow Estimate for Total Project Cost													
By End of:	2Q 2014-15	3Q 2014-15	4Q 2014-15	1Q 2015-16	2Q 2015-16	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	3Q 2016-17	4Q 2016-17	Check	
Expected Expenditure	\$ 122,919	\$ 122,919	\$ 122,919	\$ 122,919	\$ 307,297	\$ 307,297	\$ 307,297	\$ 307,297	\$ 245,838	\$ 245,838	\$ 245,838	\$ 2,458,375	

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

Begin design: November 2014; Complete construction May 2016

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

na

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

n/a

7. An explanation of the means of financing: F&A Funds

APPENDIX D

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

Form OC-25
(Rev 09/14)

DEPARTMENT and DIVISION: UNC Chapel Hill 10/27/2014
PROJECT IDENTIFICATION: Repairs to electrical, plumbing and HVAC, School of Dentistry, Davis Library, Lineberger Cancer Center and
PROJECT CITY or LOCATION: Morehead Chemistry Laboratory
PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)
Chapel Hill

This project will replace the vacuum system at the School of Dentistry buildings, replace the HVAC spray coils at the Davis Library and address the HVAC deficiencies at Lineberger Cancer Center and Morehead Chemistry Laboratory.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	714,924.00	Sq. Ft.	\$ 2.68	\$1,918,711
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Suppression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs	1	Lump Sum	\$ 180,000.00	\$180,000
10. Other:				\$0
D. Equipment				
1. Fixed		Lump sum		\$0
2. Moveable		Lump Sum		\$0
				\$2,098,711

ESTIMATED CONSTRUCTION COSTS

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

DESIGN FEE	9 %	(% of Estimated Construction Costs)	\$188,884
PRECONSTRUCTION COSTS	0 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	1 %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$20,987
SPECIAL INSPECTIONS/MATERIALS	1.3 %	(1.25% estimated)	\$27,283
SUSTAINABILITY	0 %	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	0 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$104,936
ESTIMATED COSTS	(% of Estimated Construction Costs + Contingencies + Design Fee)		\$2,440,801

Escalation = percent per month multiplied by number of months

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

General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22%; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

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

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

APPROVED BY: 
(Governing Board or Agency Head)

Director of Facilities Planning and Design

10/27/14

\$17,574

\$2,458,375

APPENDIX D

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

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

Increase in Authorization from: \$ to \$

Project Title: Student Counseling Center

Project Cost: \$4,000,000

Source of Funds: Institutional Trust Funds

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

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

1. A detailed project description and justification:

The proposed Student Counseling Center will provide clinical and wellness services to students. Currently, the counseling function is housed in the Atkins Library. Both library and counseling functions need to expand so, counseling requires a new location. A new building adjacent the existing Student Health Center will provide for needed expansion, integrating in one area counseling, student health, and wellness services.

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

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

FY15 QTR 2	\$43,300	FY15 QTR 3	\$43,300	FY15 QTR 4	\$43,300
FY16 QTR 1	\$506,250	FY16 QTR 2	\$506,250	FY16 QTR 3	\$506,250
FY16 QTR 4	\$506,250	FY17 QTR 1	\$805,000	FY17 QTR 2	\$805,000

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

Design Start	6/1/2015	Construction Start	1/1/2016
Construction Complete	1/1/2017	Occupy	1/31/2017

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

Fiscal Year 2018	\$ 202,580	Fiscal Year 2021	\$ 164,778
Fiscal Year 2019	\$ 164,778	Fiscal Year 2022	\$ 164,778
Fiscal Year 2020	\$ 164,778		

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

N/A

6. An explanation of the means of financing:

Institutional Trust Funds – cash on hand.

APPENDIX D



North Carolina

Department of Administration

Pat McCrory, Governor
Bill Daughtridge, Jr., Secretary

State Construction Office
Gregory A. Driver, PE, Director

OC-25: 201360500531
Proposed Capital Improvement Project
Biennium: 2011-2013

STATE DEPARTMENT: Educational Institutions (Universities)
INSTITUTION OR AGENCY: UNC Charlotte
PROJECT IDENTIFICATION: Student Counseling Center
PROJECT TYPE: Multi-purpose Bldg.
CLASSIFICATION: New Facilities

PROJECT DESCRIPTION AND JUSTIFICATION: The proposed Student Counseling Center will provide clinical and wellness services to students. Currently, the counseling function is housed in the Atkins Library. Both library and counseling functions need to expand so, counseling requires a new location. A new building adjacent the existing Student Health Center will provide for needed expansion, integrating in one area counseling, student health, and wellness services.

<u>ITEM</u>	<u>QTY</u>	<u>UNIT</u>	<u>COST PER UNIT</u>	<u>TOTAL</u>
Project Support	1.0	Lump Sum	\$10,000	\$10,000
Site Demolition	13000.0	Square Feet	\$2	\$26,000
Site Work	13000.0	Square Feet	\$10	\$130,000
Utility Services	10800.0	Square Feet	\$15	\$162,000
Building Demolition	10000.0	Square Feet	\$8	\$80,000
Building Construction	10800.0	Square Feet	\$150	\$1,620,000
Building Plumbing	10800.0	Square Feet	\$30	\$324,000
Building HVAC	10800.0	Square Feet	\$30	\$324,000
Building Electrical	10800.0	Square Feet	\$30	\$324,000
Landscaping	13000.0	Square Feet	\$15	\$195,000
Telecommunications	10800.0	Square Feet	\$18.80	\$203,039.98
Fenced Compound	1.0	Lump Sum	\$12,000	\$12,000
Fixed Equipment	1.0	Lump Sum	\$20,000	\$20,000
Movable Equipment	1.0	Lump Sum	\$45,000	\$45,000
ESTIMATED CONSTRUCTION COST:				\$3,475,040

Mailing Address:
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Raleigh, N.C. 27699-1307

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Fax (919) 807-4110
State Courier #56-02-01
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Location:
301 N. Wilmington St., Suite 450
Raleigh, North Carolina 27601

APPENDIX D

WorkflowStep for Proposed Capital Improvement Project OC-25: 201360500531

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CONTINGENCIES	3% (% of Estimated Construction Costs [3% New or 5% R&R])	\$104,251
DESIGN FEE	10% (% of Estimated Construction Costs + Contingencies)	\$357,929
COMMISSIONING FEE	1% (0.5% simple, 1% moderate, 1.5% complex)	\$35,792
ADVANCE PLANNING	0.75% (includes programming, feasibility, analysis)	\$26,844
FIXED OWNER COSTS		\$0
ESTIMATED COSTS	(Estimated Construction Costs + Contingencies + Design Fee)	\$3,999,856

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

(From Est, Date to mid-point of construction) = 21 months @ 0.00%

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

\$0

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

\$4,000,000

COMMENTS:

1. [2014-11-07 13:45:12] Laurie Mande - Save
2. [2014-11-07 13:42:53] Laurie Mande - Save
3. [2014-11-07 13:32:04] Laurie Mande - Save
4. [2014-11-07 10:56:27] Laurie Mande - Save
5. [2014-11-07 10:29:15] Laurie Mande - Copied from: Motorsports Building II

For
CAPM
7 NOV 14
PHIL JONES AVC FM
UNC CHARLOTTE

Mailing Address:
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Raleigh, North Carolina 27601

APPENDIX D

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

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

Increase in Authorization from: \$ to \$

Project Title: North Library Lane Improvements

Project Cost: \$498,000

Source of Funds: Institutional Trust Funds

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

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

1. A detailed project description and justification:

This project improves accessibility, reduces pedestrian-vehicular conflict and improves safety on Library Lane which is a main entry way for students and service vehicles into the core of campus. The project includes roadway and pedestrian walkway improvements, ADA improvements, parking improvements, and storm drain replacement. The work incorporates brick and asphalt repaving, new planting and retaining walls and new hand rails.

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

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

FY15 QTR 2	\$49,800	FY15 QTR 3	\$224,100	FY15 QTR 4	\$224,100
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3. An estimated schedule for the completion of the project:

Design Start	12/01/14	Construction Start	03/01/15
Construction Complete	06/30/15	Occupy	N/A

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

N/A

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

N/A

6. An explanation of the means of financing:

Institutional Trust Funds – cash on hand.



North Carolina Department of Administration

Pat McCrory, Governor
Bill Daughtridge, Jr., Secretary

State Construction Office
Gregory A. Driver, PE, Director

OC-25: 201360500532
Proposed Capital Improvement Project
Biennium: 2011-2013

STATE DEPARTMENT: Educational Institutions (Universities)
INSTITUTION OR AGENCY: UNC Charlotte
PROJECT IDENTIFICATION: North Library Lane Improvements
PROJECT TYPE: ADA Renovations
CLASSIFICATION: Other

PROJECT DESCRIPTION AND JUSTIFICATION: This project improves accessibility, reduces pedestrian-vehicular conflict and improves safety on Library Lane which is a main entry way for students and service vehicles into the core of campus. The project includes roadway and pedestrian walkway improvements, ADA improvements, parking improvements, and storm drain replacement. The work incorporates brick and asphalt repaving, new planting and retaining walls and new hand rails.

<u>ITEM</u>	<u>QTY</u>	<u>UNIT</u>	<u>COST PER UNIT</u>	<u>TOTAL</u>
11. Project Support	1.0	Lump Sum	\$3,000	\$3,000
2. Site Work	1.0	Lump Sum	\$370,900	\$370,900
2. Building Construction (new space)	1.0	Lump Sum	\$5,000	\$5,000
9. Associated Construction Costs	1.0	Lump Sum	\$50,410	\$50,410
ESTIMATED CONSTRUCTION COST:				\$429,310

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

APPENDIX D

WorkflowStep for Proposed Capital Improvement Project OC-25: 201360500532

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DESIGN FEE	10%	(% of Estimated Construction Costs)	\$42,931
PRECONSTRUCTION COSTS	0%	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING FEE	0%	(0.5% simple, 1% moderate, 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	0%	(1.25% Estimated)	\$0
SUSTAINABILITY	0%	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	1%	(% of Estimated Costs - includes programming, feasibility, analysis)	\$4,293
CONTINGENCIES	5%	(% of Estimated Costs [3% New or 5% R&R])	\$21,465
ESTIMATED COSTS	(Estimated Construction Costs + Design Fee + Preconstruction + Commissioning + Special + Sustainability + Advance Planning + Contingencies)		\$497,999

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

(From Est. Date to mid-point of construction) = 18 months @ 0.00%

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

\$0

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

\$498,000

COMMENTS:

1. [2014-11-07 14:20:29] Laurie Mande - Save
2. [2014-11-07 14:07:59] Laurie Mande - Save
3. [2014-11-07 13:57:57] Laurie Mande - Copied from: South Entrance Intersection Improvements

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

APPENDIX D

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

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

Increase in Authorization from: \$ to \$

Project Title: Kennedy Emergency Generator

Project Cost: \$500,000

Source of Funds: Institutional Trust Funds

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

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

1. A detailed project description and justification:

Emergency generator is required to insure business continuity for Information Technology Services (ITS) operations in this building. Project includes associated site improvements and a screen wall around the generator.

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

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

FY15 QTR 2	\$50,000	FY15 QTR 3	\$225,000	FY15 QTR 4	\$225,000
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3. An estimated schedule for the completion of the project:

Design Start	11/01/14	Construction Start	03/01/15
Construction Complete	06/30/15	Occupy	N/A

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

N/A

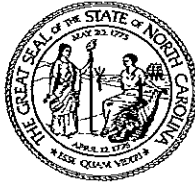
5. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

N/A

6. An explanation of the means of financing:

Institutional Trust Funds – cash on hand.

APPENDIX D



North Carolina Department of Administration

Pat McCrory, Governor
Bill Daughtridge, Jr., Secretary

State Construction Office
Gregory A. Driver, PE, Director

OC-25: 201360500530
Proposed Capital Improvement Project
Biennium: 2011-2013

STATE DEPARTMENT: Educational Institutions (Universities)
INSTITUTION OR AGENCY: UNC Charlotte
PROJECT IDENTIFICATION: Kennedy Emergency Generator
PROJECT TYPE: Electrical
CLASSIFICATION: Deferred/Preventive Maintenance

PROJECT DESCRIPTION AND JUSTIFICATION: Emergency generator is required to insure business continuity for Information Technology Services (ITS) operations in this building. Project includes associated site improvements and a screen wall around the generator.

<u>ITEM</u>	<u>QTY</u>	<u>UNIT</u>	<u>COST PER UNIT</u>	<u>TOTAL</u>
11. Project Support	1.0	Lump Sum	\$3,000	\$3,000
2. Site Work	1.0	Lump Sum	\$25,000	\$25,000
2. Building Construction (new space)	1.0	Lump Sum	\$50,000	\$50,000
6. Electrical	1.0	Lump Sum	\$360,598	\$360,598
ESTIMATED CONSTRUCTION COST:				\$438,598

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APPENDIX D

WorkflowStep for Proposed Capital Improvement Project OC-25: 201360500530

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DESIGN FEE	9% (% of Estimated Construction Costs)	\$39,473
PRECONSTRUCTION COSTS	0% (% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING FEE	0% (0.5% simple, 1% moderate, 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	0% (1.25% Estimated)	\$0
SUSTAINABILITY	0% (3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	0% (% of Estimated Costs - includes programming, feasibility, analysis)	\$0
CONTINGENCIES	5% (% of Estimated Costs [3% New or 5% R&R])	\$21,929
ESTIMATED COSTS	(Estimated Construction Costs + Design Fee + Preconstruction + Commissioning + Special + Sustainability + Advance Planning + Contingencies)	\$500,000
<p>Escalation %= percent per month multiplied by the number of months: (From Est, Date to mid-point of construction) = 0 months @ 0.00%</p> <p>ESCALATION COST INCREASE = (Total of Estimated Construction Costs x Escalation %)</p> <p><i>FOR CUMONA 7 NOV 14</i> <i>PHIL JONES, AVC FM</i> <i>UNC CHARLOTTE</i></p>		
TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost increase)		\$500,000

COMMENTS:

1. [2014-11-07 09:36:48] Laurie Mande - Save
2. [2014-11-07 09:27:07] Laurie Mande - Save
3. [2014-11-07 09:22:04] Laurie Mande - Save
4. [2014-11-07 09:21:42] Laurie Mande - Save
5. [2014-11-07 09:14:23] Laurie Mande - Save
6. [2014-11-07 09:11:01] Laurie Mande - Save
7. [2014-11-07 09:03:03] Laurie Mande - Save
8. [2014-11-07 08:50:22] Laurie Mande - Copied from: Campus Wide Emergency Generator Upgrades

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APPENDIX D

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

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

Increase in Authorization from: \$ to \$

Project Title: Outdoor Events Shelter

Project Cost: \$1,200,000

Source of Funds: Institutional Trust Funds

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

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

1. A detailed project description and justification:

This project is to construct an 8,000 square foot pre-engineered steel pavilion and an adjacent toilet facility for university outdoor functions. The structures will be located in an open area along the pedestrian path from main campus to the football stadium. The area currently provides space for university outdoor events with rented event tents and temporary restrooms. It is more cost effective over the long term to build permanent structures than to continue to rent tents and temporary rest room facilities. The structures will be used throughout the year for student, faculty and staff events.

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

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

FY15 QTR 2	\$120,000	FY15 QTR 3	\$540,000	FY15 QTR 4	\$540,000
------------	-----------	------------	-----------	------------	-----------

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

Design Start	11/1/2014	Construction Start	4/1/2015
Construction Complete	8/1/2015	Occupy	8/31/2015

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

Fiscal Year 2016	\$81,261	Fiscal Year 2018	\$80,030
Fiscal Year 2017	\$80,030	Fiscal Year 2019	\$80,030
Fiscal Year 2018	\$80,030		

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

N/A

6. An explanation of the means of financing:

Institutional Trust Funds – cash on hand.

APPENDIX D



North Carolina Department of Administration

Pat McCrory, Governor
Bill Daughtridge, Jr., Secretary

State Construction Office
Gregory A. Driver, PE, Director

OC-25: 201360500533
Proposed Capital Improvement Project
Biennium: 2011-2013

STATE DEPARTMENT: Educational Institutions (Universities)
INSTITUTION OR AGENCY: UNC Charlotte
PROJECT IDENTIFICATION: Outdoor Events Shelter
PROJECT TYPE: Other
CLASSIFICATION: New Facilities

PROJECT DESCRIPTION AND JUSTIFICATION: This project is to construct an 8,000 square foot pre-engineered steel pavilion and an adjacent toilet facility for university outdoor functions. The structures will be located in an open area along the pedestrian path from main campus to the football stadium. The area currently provides space for university outdoor events with rented event tents and temporary restrooms. It is more cost effective over the long term to build permanent structures than to continue to rent tents and temporary rest room facilities. The structures will be used throughout the year for student, faculty and staff events.

<u>ITEM</u>	<u>QTY</u>	<u>UNIT</u>	<u>COST PER UNIT</u>	<u>TOTAL</u>
Project Support	1.0	Lump Sum	\$5,000	\$5,000
Site Work	8000.0	Square Feet	\$12.80	\$102,400
Utility Services	8000.0	Square Feet	\$13	\$104,000
Building Construction	8000.0	Square Feet	\$45	\$360,000
Building Plumbing	8000.0	Square Feet	\$15	\$120,000
Building HVAC	8000.0	Square Feet	\$15	\$120,000
Building Electrical	8000.0	Square Feet	\$28	\$224,000
Landscaping	1.0	Lump Sum	\$9,003	\$9,003
Other	1.0	Lump Sum	\$485	\$485
Fixed Equipment	8000.0	Square Feet	\$1	\$8,000

ESTIMATED CONSTRUCTION COST: \$1,044,888

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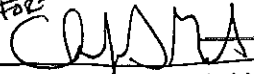
Location:
301 N. Wilmington St., Suite 450
Raleigh, North Carolina 27601

APPENDIX D

WorkflowStep for Proposed Capital Improvement Project OC-25: 201360500533

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CONTINGENCIES	3% (% of Estimated Construction Costs [3% New or 5% R&R])	\$31,346
DESIGN FEE	10% (% of Estimated Construction Costs + Contingencies)	\$107,623
COMMISSIONING FEE	0.5% (0.5% simple, 1% moderate, 1.5% complex)	\$5,381
ADVANCE PLANNING	1% (includes programming, feasibility, analysis)	\$10,762
FIXED OWNER COSTS		\$0
ESTIMATED COSTS	(Estimated Construction Costs + Contingencies + Design Fee)	\$1,200,000

For

 PHIL JONES AUC, FM
 UNC CHARLOTTE

7 Nov 14

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

(From Est. Date to mid-point of construction) = 12 months @ 0.00%

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

\$0

TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost increase) **\$1,200,000**

COMMENTS:

1. [2014-11-07 15:22:16] Laurie Mande - Save
2. [2014-11-07 15:19:20] Laurie Mande - Save
3. [2014-11-07 14:36:42] Laurie Mande - Copied from: Parking Deck J

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State Courier #56-02-01

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APPENDIX D

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

Institution: East Carolina University Advance Planning Request: X
 New Capital Project*:
 Increase in Authorization from: \$0 to \$250,000
 Project Title: Dowdy Ficklen Stadium Press Box Renovation and Expansion
(ECU Priority #6 in the 2015-21 Non-Appropriated Capital Request)
 Project Cost: \$50,000,000
 Source of Funds: Athletics receipts and gifts

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code: 40536 Item: 311

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

1. A detailed project description and justification:

This request is for program planning for an expansion of Dowdy Ficklen Stadium. Advance planning for this project was previously authorized and completed under Code 40536 Item 311. That project is now closed.

The scope of this request includes review and update of the previous study and development of a final program to include phasing and cost estimates for the project. Upon completion of this work a request may be made to proceed directly into project design.

The project scope will include renovation and expansion of press box facilities, development of academic support space for student athletes, development of a variety of seating and suite style options for fans, donors and alumni, create new support space for sports medicine, the Pirate Club, ticket office, kitchen and vending areas and create additional office space to accommodate departmental growth.

NOTE: An update for the proposed schedule listed below will be made at a later date based on the outcome of the Advance Planning study, final estimated project cost and development of the final financial pro-forma.

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

An OC-25 is included with this request.

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

Cash flow requirements will be developed as a part of the advance planning study.

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

Construction to begin January 15, 2017 and complete by July 31, 2018

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

Maintenance and operating costs will be developed as a part of the advance planning study.

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

Estimated revenues will be developed following completion of the advance planning study.

7. An explanation of the means of financing:

Athletics gifts and receipts

APPENDIX D

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

Form OC-25

(Rev 09/14)

DEPARTMENT and DIVISION: East Carolina University DATE: 10/30/14
PROJECT IDENTIFICATION: Dowdy Ficklen Stadium Press Box Expansion and Renovation
PROJECT CITY or LOCATION: Greenville, NC

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

This request is for program planning for an expansion of Dowdy Ficklen Stadium. Advance planning for this project was previously authorized and completed under Code 40536 Item 311. That project is now closed.

The scope of this request includes review and update of the previous study and development of a final program to include phasing and cost estimates for the project. Upon completion of this work a request may be made to proceed directly into project design.

The project scope will include renovation and expansion of press box facilities, development of academic support space for student athletes, development of a variety of seating and suite style options for fans, donors and alumni, create new support space for sports medicine, the Pirate Club, ticket office, kitchen and vending areas and create additional office space to accommodate departmental growth.

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition	1	ls	\$ 900,000.00	\$900,000
2. Site Work	1	ls	\$ 2,700,000.00	\$2,700,000
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)	107000	sf	\$ 275.00	\$29,425,000
3. Building Construction (existing)				\$0
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Suppression and Alarm Systems	107000	sf	\$ 7.75	\$829,250
8. Telephone, Data, Video	107000	sf	\$ 21.00	\$2,247,000
9. Associated Construction Costs				\$0
10. Other:				\$0
D. Equipment				
1. Fixed	1	ls	\$ 950,000.00	\$950,000
2. Moveable	1	ls	\$ 997,952.00	\$997,952
				\$38,049,202

ESTIMATED CONSTRUCTION COSTS

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

DESIGN FEE	<u>9.7</u> %	(% of Estimated Construction Costs)	\$3,690,773
PRECONSTRUCTION COSTS	<u>1</u> %	(% of Estimated Construction Costs [1% for CM@Risk])	\$380,492
COMMISSIONING	<u>1</u> %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$380,492
SPECIAL INSPECTIONS/MATERIALS	<u>1.25</u> %	(1.25% estimated)	\$475,615
SUSTAINABILITY		(3% LEED Gold, 2% LEED Silver)	\$0
		Includes programming, feasibility, analysis	
ADVANCE PLANNING	<u>0.65</u> %	(% of Estimated Construction Costs)	\$247,320
CONTINGENCIES	<u>5</u> %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$1,902,460
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$45,126,354

Escalation = percent per month multiplied by number of months

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

General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

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

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

\$4,873,646

\$50,000,000

APPROVED BY: _____

(Governing Board or Agency Head)

TITLE _____

DATE _____

APPENDIX D

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

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

Increase in Authorization from: \$ to \$

Project Title: Harrelson Hall Demolition

Project Cost: AP Request \$270,000 (Total Project Budget \$3,508,000)

Source of Funds: Carry Forward

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

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

1. A detailed project description and justification:

Harrelson Hall is a 109,953 SF four-story cylindrical classroom building built in 1961. Project scope includes asbestos abatement, building demolition and isolation, and termination or removal of major utilities. The building structure is composed of an inner cast-in-place concrete core and a surrounding precast/cast-in-place hybrid structure. The demolition method will take into consideration vibration sensitive research in the vicinity. The project will include site backfill, restoration, landscaping and hardscape work.

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

See attached OC-25.

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

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

Design Start: 12/8/14 Design Complete: 9/11/15
Construction Start: 3/2/16 Construction Complete: 9/13/16

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

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

7. An explanation of the means of financing:

Carry Forward funds from FY2014 to FY2015

APPENDIX D

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION
STATE CONSTRUCTION OFFICE
PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT
BIENNIIUM 2013 - 2015

Form OC-25
(Rev 05/12)

DEPARTMENT and DIVISION: North Carolina State University
PROJECT IDENTIFICATION: Harrelson Hall Demolition
PROJECT CITY or LOCATION: Raleigh - North Campus
DATE: 10/13/14

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

Harrelson Hall is a 109,953 gsf, four story, cylindrical, classroom building, built in 1961. Project scope includes asbestos abatement, building demolition and isolation, termination or removal of major utilities (water, sanitary sewer, natural gas, chilled water, electrical, and steam). The building structure is composed of an inner cast in place concrete core and a surrounding precast/ cast in place hybrid structure. The structural demolition which will generate the most heavy equipment activity and traffic must be condensed within the summer period while pedestrian activity is at a minimum. The demolition method will take into consideration vibration sensitive research in the vicinity. The project will include site backfill, restoration, landscaping, and hardscape work.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition	109,953	sf	\$ 19.78	\$2,174,870
2. Site Work	1	lump sum	\$ 477,994.00	\$477,994
C. Construction				
1. Utility Services	1	lump sum	\$ 300,000.00	\$300,000
2. Building Construction (new space)				\$0
3. Building Construction (existing)				\$0
4. Plumbing (new & existing space)				\$0
5. HVAC (new & existing space)				\$0
6. Electrical (new & existing space)				\$0
7. Fire Suppression and Alarm Systems (new & existing space)				\$0
8. Telephone, Data, Video (new & existing space)				\$0
9. Associated Construction Costs	1	lump sum	\$ 28,000.00	\$28,000
10. Other:				\$0
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0
ESTIMATED CONSTRUCTION COSTS				\$2,980,864

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

DESIGN FEE	10 %	(% of Estimated Construction Costs)	\$298,086
PRECONSTRUCTION COSTS	0.55 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$16,395
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	1.2 %	(1.25% estimated)	\$35,770
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	%	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$149,043
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$3,480,159

Escalation = percent per month multiplied by number of months

(From Est. Date to mid-point of construction) = 20 months 0.04 % per month
General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

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

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

APPROVED BY: 
(Governing Board or Agency Head)

TITLE University Architect

DATE 10.15.14

\$27,841

\$3,508,000

APPENDIX D

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

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

Increase in Authorization from: \$ to \$

Project Title: Patterson Hall Business Center Renovation

Project Cost: AP Request \$220,000 (Total Project Budget \$1,561,800)

Source of Funds: Carry Forward

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

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

1. A detailed project description and justification:

This project will renovate the ground floor of Patterson Hall to accommodate the programmatic needs of the College of Agriculture and Life Sciences Business Office. The floor plan will be revised and existing HVAC, electrical, fire alarm and lighting systems will be upgraded.

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

See attached OC-25.

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

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

Design Start: 12/8/14 Design Complete: 12/21/15
Construction Start: 4/5/16 Construction Complete: 10/5/16

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

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

7. An explanation of the means of financing:

Carry Forward funds from FY2014 into FY2015

APPENDIX D

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

Form OC-25
(Rev 05/12)

DEPARTMENT and DIVISION: North Carolina State University DATE: 10.13.14
PROJECT IDENTIFICATION: Patterson Hall
PROJECT CITY or LOCATION: Raleigh - North Campus

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

The ground floor of Patterson Hall will be renovated to accommodate the programmatic needs of the College of Agriculture and Life Sciences Business Office. The floor plan must be reconfigured. The basement is currently served by multiple split system air conditioners and 4-pipe fan coil units which are at the end of their servicable life. It will be replaced with a split system VAV air handler with hot water reheat terminal boxes. The electrical receptacles and associated panel boards and circuit breakers will be replaced as will all interior lighting. The existing telecom system must be modified to accommodate the revised floor plan. The fire alarm devices will be fed from an existing control panel. An additional Notification Appliance Control Panel may be required. Associated construction costs includes rental of staging, fire alarm testing, shut downs, door hardware, landscaping, signage, security cameras and card access, etc. Contact person is Liz Moore, 919-515-8054.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	9800	sf	\$ 32.00	\$313,600
4. Plumbing (new & existing space)	9800	sf	\$ 3.00	\$29,400
5. HVAC (new & existing space)	9800	sf	\$ 40.00	\$392,000
6. Electrical (new & existing space)	9800	sf	\$ 20.00	\$196,000
7. Fire Supression and Alarm Systems (new & existing space)	9800	sf	\$ 5.00	\$49,000
8. Telephone, Data, Video (new & existing space)	9800	sf	\$ 4.50	\$44,100
9. Associated Construction Costs				
10. Other: <u>Security</u>	1	lump sum	\$ 259,688.00	\$259,688
D. Equipment				\$0
1. Fixed				\$0
2. Moveable				\$0

ESTIMATED CONSTRUCTION COSTS

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

DESIGN FEE	10 %	(% of Estimated Construction Costs)	\$128,379
PRECONSTRUCTION COSTS	1 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$12,838
COMMISSIONING	1 %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$12,838
SPECIAL INSPECTIONS/MATERIALS	1.25 %	(1.25% estimated)	\$16,047
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	%	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$64,189
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$1,518,079

Escalation = percent per month multiplied by number of months

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

General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22%; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

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

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

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

TITLE University Architect

DATE 10.14.14

\$43,721

\$1,561,800

APPENDIX D

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

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

Increase in Authorization from: \$ to \$

Project Title: Patterson Hall Foundation Waterproofing

Project Cost: AP Request \$31,000 (Total Project Budget \$312,561)

Source of Funds: Carry Forward

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

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

1. A detailed project description and justification:

This project will address water infiltration on the ground floor of Patterson Hall. Design efforts will ascertain the exact source of water infiltration. It is expected that the northwest corner of the building below grade wall must be exposed and new waterproofing membrane installed. Windows with broken seals will also be addressed.

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

See attached OC-25.

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

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

Design Start: 3/20/15 Design Complete: 11/13/15

Construction Start: 1/25/16 Construction Complete: 3/28/16

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

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

7. An explanation of the means of financing:

Carry Forward funds from FY2014 to FY2015.

APPENDIX D

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION
STATE CONSTRUCTION OFFICE
PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT
BIENNIUM 2013 - 2015

Form OC-25
(Rev 05/12)

DEPARTMENT and DIVISION: North Carolina State University 10/15/2014
PROJECT IDENTIFICATION: Patterson Hall Waterproofing
PROJECT CITY or LOCATION: Raleigh - North Campus

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

The ground floor file room suffers from water infiltration. Six windows in the area have broken seals and should be replaced. Other sources of water infiltration have not been definitively identified, but it is currently assumed that the northwest corner of the building below grade wall must be exposed and new waterproofing membrane installed. The initial design effort will be to ascertain the exact source of water infiltration.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
A. Window Removal	6	each	\$ 500.00	\$3,000
B. Clean and prepare wall for waterproofing	500	sf	\$ 50.00	\$25,000
C. Demo damaged interior gyp bd	500	sf	\$ 5.00	\$2,500
2. Site Work				\$0
A. Excavation at below grade water infiltration	2000	cu yds	\$ 22.00	\$44,000
B. Landscaping	1	ls	\$ 25,000.00	\$25,000
C. Construction				\$0
1. Utility Services				\$0
2. Building Construction (new space)				\$0
A. Install new windows	6	each	\$ 8,000.00	\$48,000
B. Install new waterproofing	500	sf	\$ 75.00	\$37,500
3. Building Construction (existing)				\$0
A. Replace interior wall finish	500	sf	\$ 7.50	\$3,750
4. Plumbing (new & existing space)				\$0
5. HVAC (new & existing space)				\$0
6. Electrical (new & existing space)				\$0
A. Replace outlets in restored wall	20	each	\$ 225.00	\$4,500
7. Fire Suppression and Alarm Systems (new & existing space)				\$0
A. Replace data ports in restored wall	20	each	\$ 225.00	\$4,500
8. Telephone, Data, Video (new & existing space)				\$0
9. Associated Construction Costs				\$58,190
10. Other: Security				\$0
D. Equipment				\$0
1. Fixed				\$0
2. Moveable				\$0
ESTIMATED CONSTRUCTION COSTS				\$255,940

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

DESIGN FEE	10 %	(% of Estimated Construction Costs)	\$25,594
PRECONSTRUCTION COSTS	5 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$12,797
COMMISSIONING		(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	1.25 %	(1.25% estimated)	\$3,199
SUSTAINABILITY		(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING		Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$12,797
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$310,327

Escalation = percent per month multiplied by number of months

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

General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22%; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

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

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

APPROVED BY: 
(Governing Board or Agency Head)

TITLE University Architect

DATE 10.16.14

\$2,234

\$312,561

APPENDIX D

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

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

Increase in Authorization from: \$ 63,681,005 to \$116,259,072

Project Title: Mary Ellen Jones Renovation

Project Cost: \$116,259,072, Increase of \$52,578,067

Source of Funds: F&A Funds

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code 41122 Item 301 & 41222-305 (please note: all authority is now combined in 41122-301)

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

1. A detailed project description and justification:

Supplemental funding is requested for the Mary Ellen Jones Building Renovation. The design for a comprehensive renovation of Mary Ellen Jones is currently underway and the additional funding will replace air handlers, electrical infrastructure, fire pump, and other building systems and equipment, renovate all eleven floors of the building for new research laboratory space and vivarium. In addition, this project will address code deficiencies and deferred maintenance items. The project will also replace the existing exterior precast panels and install a new exterior glass curtain wall. The interior renovated area will be approximately 230,000 GSF. A new open space plaza between Mary Ellen Jones Building and Thurston Bowles Building which will provide a new building entrance will be constructed as part of this project. Compliance with GS 143-135.35 - 143-135.40, Sustainable, Energy Efficient Buildings, is also required.

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

See attached OC-25 form

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

	Prior Spending thru 2Q 2015-16	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	3Q 2016-17	Total
By End of:							
Expected Expenditure	\$ 5,812,954	\$10,463,316	\$ 23,251,814	\$ 34,877,722	\$24,414,405	\$ 17,438,861	\$ 116,259,072

An estimated schedule for the completion of the project: Project began in 2007 with designer selection. Construction will start summer 2015 and be completed by June 2017

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

See attached spreadsheet; recurring costs \$795,674

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

n/a

6. An explanation of the means of financing: F&A Funds

APPENDIX D

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

Form OC-25
(Rev 09/14)

DEPARTMENT and DIVISION: UNC Chapel Hill DATE: 12/02/14
PROJECT IDENTIFICATION: Mary Ellen Jones Renovation
PROJECT CITY or LOCATION: Chapel Hill

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

Supplemental funding is requested for the Mary Ellen Jones Building Renovation. The design for a comprehensive renovation of Mary Ellen Jones is currently underway and the additional funding will replace air handlers, electrical infrastructure, fire pump, and other building systems and equipment, renovate all eleven floors of the building for new research laboratory space and vivarium. In addition, this project will address code deficiencies and deferred maintenance items. The project will also replace the existing exterior precast panels and install a new exterior glass curtain wall. The interior renovated area will be approximately 230,000 GSF. A new open space plaza between Mary Ellen Jones Building and Thurston Bowles Building which will provide a new building entrance will be constructed as part of this project. Compliance with GS 143-135.35 - 143-135.40, Sustainable, Energy Efficient Buildings, is also required.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				\$0
1. Demolition				\$0
2. Site Work				\$0
C. Construction				\$0
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	230,000	SF	\$ 361.26	\$83,089,800
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Supression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs	1	Lump Sum	\$ 11,770,000.00	\$11,770,000
10. Other:				\$0
D. Equipment				
1. Fixed	1	Lump Sum	\$ 2,000,000.00	\$2,000,000
2. Moveable	1	Lump Sum	\$ 1,249,121.50	\$1,249,122
ESTIMATED CONSTRUCTION COSTS				\$98,108,922

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

DESIGN FEE	8 %	(% of Estimated Construction Costs)	\$7,848,714
PRECONSTRUCTION COSTS	0.9 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$882,980
COMMISSIONING	1.5 %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$1,471,634
SPECIAL INSPECTIONS/MATERIALS	0.8 %	(1.25% estimated)	\$784,871
SUSTAINABILITY	2 %	(3% LEED Gold, 2% LEED Silver)	\$1,962,178
ADVANCE PLANNING	0.3 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$294,327
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$4,905,446
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$116,259,072

Escalation = percent per month multiplied by number of months

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

General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

APPENDIX D

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

\$0

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

\$116,259,072

APPROVED BY:


(Governing Board or Agency Head)

TITLE Director

DATE 12/2/14

Facilities Planning & Design