Authorization of Capital Improvements Projects – Appalachian State University and North Carolina State University

Appalachian State University and North Carolina State University have requested authority to establish the following new capital improvements projects.

ASU – Howard Street Hall Renovation: This project will construct space to provide 1-2 classroom(s) and maximize the number of offices. It will require installation of elevators, replacement windows, roof modifications, HVAC, plumbing, fire alarm, and electrical systems. The project, estimated to cost $2,190,000, will be funded by carry-forward funds, and will be completed by January 2017.

ECU – Bate Student Technology Center Renovations: This project will repair and renovate existing rooms 3001-3005 in the Bate Building. Currently, rooms 3004 and 3005 are being used as traditional classrooms with room 3003 as an IT/storage. This project changes the existing spaces to a more progressive and flexible technology-driven learning environment. The project scope includes renovation of approximately 5,000 square feet of area to include floors, walls, ceilings, finishes, and related plumbing, mechanical, and electrical work. The project, estimated to cost $484,500, will be funded by carry-forward funds, and will be completed by October 2016.

ECU – Classroom Renovations - Brewster & Allied Health Buildings: This project will perform renovations to convert four smaller classrooms into two larger 75-seat classrooms in the Health Sciences Building as well as perform renovations to convert four smaller classrooms into two larger 40-seat classrooms. These renovations are required to “right size” the rooms and increase classroom utilization. The renovation is approximately 5,300 square feet. The project, estimated to cost $499,500, will be funded by carry-forward funds, and will be completed by October 2016.

NCSU – Harrelson Hall Demolition: This project will demolish Harrelson Hall, a 109,953 square-foot, 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 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 the vibration of sensitive research in the vicinity and will also include site backfill, restoration, landscaping, and hardscape work. The project, estimated to cost $3,508,000, including previously approved advance planning authority of $270,000, will be funded by carry-forward, repair and renovation, and trust funds, and will be completed by September 2016.

NCSU – CVM Main Building Dining Project: This project will update 6,162 square feet of dining and kitchen space in the College of Veterinary Medicine Main Building, Module D. The project will also repair and replace kitchen equipment and casework and update finishes. The project, estimated to cost $495,000, will be funded by dining receipts, and will be completed by August 2016.

NCSU – CVM Teaching Theatre Renovation: This project will renovate 2,280 square feet of the existing teaching theatre, located in Room B112 of the CVM Main Building. Renovation will include new seating and a new lighting system, new ceilings, HVAC upgrades, finish upgrades, new audio/visual technology, and the addition of natural daylighting. The project, estimated to cost $400,000, will be funded by trust funds, and will be completed by August 2016.

NCSU – D.H. Hill Dining Service Area Renovation: This project will renovate approximately 1,000 square feet of space used by University Dining in the D.H. Hill Library. The project will redesign the layout to improve efficiency of operations and increase seating capacity. Upgrades to casework, finishes, lighting, and equipment will also be provided. The project, estimated to cost $499,000, will be funded by dining receipts and will be completed by August 2016.

NCSU – E.S. King Village Roof Replacements-Phase I: This phased project will add sloped roof structures to the existing E.S. King Village residential buildings. The project will involve rework of exhaust, plumbing vents, and HVAC vents. This project includes design for all seventeen residential buildings through schematic design and roof replacement for four of those buildings. The project, estimated to cost $1,000,000 will be funded by housing receipts, and will be completed by May 2017.

UNC-CH – Indoor Practice Facility: This project will enhance and expand the existing Eddie Smith Field House to accommodate a new full-sized artificial field to be used by multiple varsity athletic programs. The facility will also be available for scheduled use by University and Community groups. The project, estimated to cost $25,000,000, will be funded by foundation funds, and will be completed by September 2018.

UNC-CH – UNC Eshelman School of Pharmacy - Beard Hall Second Floor and Associated Infrastructure Renovation: This project will complete the renovation of the second floor of Beard Hall for the Eshelman School of Pharmacy as well as convert obsolete research laboratory, office, and teaching space into spaces for active learning, patient simulation, team building and leadership skills, and teaching spaces located in Kerr Hall. The project will renovate approximately 13,400 square feet and also address accessibility deficiencies with the elevator and the 2nd and 3rd floor restrooms and replace failing building HVAC system located in the attic. The project, estimated to cost $9,713,728, will be funded by facilities and administrative receipts and foundation funds, and will be completed by June 2018.

UNC-CH – Chase Dining Hall Second Floor Renovations: This project will renovate approximately 5,028 square feet on the second floor of Chase Dining Hall converting existing large meeting rooms and ancillary spaces into food service and seating areas as an extension of the existing dining program on the first floor. The project will also address accessibility deficiencies with restrooms and introduce a new stair to provide direct access to the main food services and dining areas located on the first floor. The project, estimated to cost $3,850,000, will be funded by trust funds, and will be completed by August 2016.

UNC-CH – Fetzer Field Renovation: This project will renovate the existing stadium to include new seating, lighting, concessions, restrooms, press box, team locker rooms, offices, and playing field. Additional amenities will include a new video board and programming designed to enhance player development. The project, estimated to cost $30,000,000, will be funded by foundation funds and will be completed by September 2018.

UNC-CH – Practice Field Renovation and Expansion at Finley Fields: This project will replace two existing grass fields with two artificial fields to be used as practice fields by multiple men's and women's varsity sports programs. Additionally, the project will add two new grass fields south of the Finley Field complex that would serve as practice fields for multiple men's and women's varsity sports programs. The project, estimated to cost $10,000,000, will be funded by foundation funds and will be completed by September 2016.

UNC-CH – Kenan Stadium LED Ribbon Boards: This project will replace the existing video ribbon boards with new LED ribbon boards around the perimeter of the upper deck seating area in Kenan Stadium. The project, estimated to cost $2,900,000, will be funded by foundation funds and will be completed by August 2016.

UNC-CH – Hooker Fields Improvements: This project will replace the existing synthetic turf and field lights with new synthetic turf and a high-efficient lighting system. The field will be reconfigured to meet regulations and to provide a safe playing area for the Campus Recreation program. Additionally, the project will upgrade the quality of the synthetic turf, add premium padding below the turf, install LED lighting in lieu of high pressure sodium lighting, and purchase turf maintenance equipment. The project, estimated to cost $2,817,500, will be funded by student fees and will be completed by August 2016.

UNC-G – Elliott University Center Freight Elevator Modernization: This project will update the existing electric traction elevator which was installed in 1952 and has exceeded its serviceable life. The project will provide full modernization of the elevator to eliminate ongoing maintenance problems and improve the service reliability for operations in Elliott University Center (EUC). The project, estimated to cost $361,000, will be funded by dining receipts and student fees and will be completed by July 2016.

WCU – Emergency Temporary Steam Plant Equipment: This project will replace steam plant boilers. The existing steam plant has four boilers, with manufacturer dates listed as 1951, 1966, 1968, and 1973. Boiler #1 (1951) has reached the end of its useful life, and will be replaced by (3) new 300 BHP boilers. The boilers will be high-efficiency modular-type served by a dedicated uninterruptable gas service. Ancillary equipment will include boiler feed pumps, duplex condensate pump, dedicated chemical feed system, and plant control system. The project, estimated to cost $2,113,984, will be funded by repairs and renovations funds and will be completed by November 2016.

WCU – Madison Roof Replacement: This project will replace the roof at Madison Hall. The existing roofing is deteriorating quickly with multiple water intrusions, and will need to be replaced to ensure the building envelope integrity. Additionally, there is suspected damage to the underlying roof plank system, which may need repair and/or replacement. Finally, envelope remediation is anticipated for cornice repointing, molding repair, and downspout/gutter improvements. The new roof will be an architectural asphalt shingle roof composition, with associated waterproofing and flashing details to be reviewed and designed accordingly. The project, estimated to cost $620,220, will be funded by housing receipts and will be completed by August 2016.

WCU – Reid Building Career Center Renovation: This project will renovate Reid Building and will support student services and enhance the career center initiatives. The program consists of 2,800 square feet of program space that will include: offices, a conference room, a peer education space, and supporting spaces. A new exterior façade to the building will complement the existing architecture, as well as define the entrance to the new career center. The project, estimated to cost $493,550, will be funded by repair and renovation funds and will be completed by June 2016.

WCU – Telecom Infrastructure Rework Project: This project will provide for rework of telecommunication infrastructure located in an existing building scheduled for demolition. The project includes a new stand-alone telecommunications building, including re-routing of wiring and infrastructure to meet master plan recommendations and IT departmental requirements. The project, estimated to cost $560,000, will be funded by education and technology fees and will be completed by August 2016.

Authorization for Advance Planning of New Capital Improvements Projects – North Carolina State University and the University of North Carolina at Charlotte

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

NCSU – CBC Chiller Plant Expansion: Centennial Biomedical Campus (CBC) will experience significant growth in the next ten years, resulting in an increased demand for centralized utilities, including steam, chilled water, electrical, water, sanitary sewer, storm sewer, telecommunications, and gas. This project will provide complete design, procurement, and installation services to increase the generation capacity at the CBC Utility Plant as well as the distribution of all utilities required to support future growth. Design and construction will be funded in phases as funding availability permits. As CBC continues to grow, there is often a need for expansion of utility services, and this authority will allow for the quick response that is critical in today's market. This additional advance planning authorization will utilize $200,000. The project, estimated to cost $4,947,980, will be funded from trust funds.

NCSU – CBC Road Improvements and Traffic Safety: This project will create a new driveway entrance at Hillsborough Street that will consolidate the existing driveway entrances for William Moore Drive and Linda Murphy Drive and serve as a new gateway to the Centennial Biomedical Campus. The project will build approximately 1,500 linear feet of new roadway and a 10-foot-wide multiuse path that is approximately 300 feet long. The multipurpose path will be constructed on the north side of Hillsborough Street from the I-440 ramp to the planned loop road that will connect to Blue Ridge Road. This advance planning authorization will utilize $150,000. The project, estimated to cost $1,500,000, will be funded from trust funds.

UNCC – Admissions and Visitors Center: This project will construct a new Admissions Center on campus. The Admissions Center is intended to welcome prospective students and their families to campus, to house undergraduate admissions offices, and serve as a starting point for campus orientation and tours. Current facilities are inadequate to serve projected increases in prospective students and their families visiting campus. The Admissions staff, charged with enrolling new undergraduate students, will move to this facility, freeing space in Cato Hall to accommodate growth in other University functions. The building is projected to be 18,000 square feet and will be located in the South Village area of campus. This advance planning authorization will utilize $700,000. The project, estimated to cost $7,000,000, will be funded from trust funds.

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

The University of North Carolina at Chapel Hill has requested authority to increase the scope of previously approved capital improvements projects.

UNC-CH – Campus Sidewalk Improvements: This project, approved in July 2013 by the Board, needs additional funding to restore the existing brick pavers and correct accessibility deficiencies in the "Pit" area. Additional improvements will be made to the existing landscape structures to improve pedestrian circulation and to the stormwater drainage system to eliminate flooding in the area. These improvements will better support the activities and events in this central hub of campus. The increase in authorization of $1,300,000 (from $1,000,000 to $2,300,000) will be funded by trust funds.

UNC-CH – Improve Pedestrian, Bicycle and Vehicular Access from Franklin Street to Cameron Avenue: This project, approved in August 2013 by the Board, needs additional funding to improve the pedestrian, bicycle, and vehicular access from Franklin Street to Cameron Avenue. This project will make Porthole Alley and the adjoining open space into a safe and attractive pedestrian- and bicycle-oriented entrance into the campus from downtown Chapel Hill. A new vehicular access from South Columbia Street will be constructed to serve the surrounding buildings and minimize the existing vehicular and pedestrian conflicts. The increase in authorization of $1,500,000 (from $1,350,000 to $2,850,000) will be funded by trust funds.

UNC-CH – Kenan Lab 8A Renovation: This project, approved in October 2014 by the Board, needs additional funding due to uncovered environmental remediation requirements and increased functionality required by researcher. This project will renovate an existing 2,000 SF laboratory for the UNC Department of Applied Physical Sciences. The purpose of the project is to abate existing asbestos, provide new laboratory casework, provide new fume hoods, and upgrade existing finishes to improve interior acoustics. These renovations will upgrade facilities for a new faculty hire in the University's newly established APS Department. The increase in authorization of $228,518 (from $491,000 to $719,518) will be funded by Curriculum in Applied Science account funds.

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

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

Increase in Authorization from: $_____ to $_____
Project Title: Howard Street Hall Renovation

Project Cost: $2,190,000

Source of Funds: 2014 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:

   Currently this space is vacant due to lack of funding. The project will construct space to provide 1-2 classroom(s) and maximize the number of offices. It will require installation of elevators, replacement windows, roof modifications, HVAC, plumbing, fire alarm and electrical systems.

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

   Design $190,000

   Construction $1,850,000

   Contingency 100,000

   Other $50,000

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

YEAR	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr
2015	20,000	30,000			
2016			550,000	1,000,000	590,000

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

   Completion date January 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: Cash

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

Form OC-25
(Rev 05/12)

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

DEPARTMENT and DIVISION: Appalachian State University DATE: 09/25/15
PROJECT IDENTIFICATION: Howard Street Hall Renovation
PROJECT CITY or LOCATION: Boone, NC

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

Construct a new lobby with elevator. Upfit interior to provide 1-2 classrooms, maximize the number of offices that can be accommodated in the available space and install toilet facilities. Project includes demolition, general construction, HVAC, plumbing, electrial, fire alarm and suppression, and data.

CURRENT ESTIMATED CONSTRUCTION COST	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				$0
B. Site Preparation				
1. Demolition	12330	SF	$ 5.00	$61,650
2. Site Work	1	LS	$ 35,000.00	$35,000
C. Construction				
1. Utility Services				$0
2. Building Construction (new space)	1500	SF	$ 300.00	$450,000
3. Building Construction (existing)	12330	SF	$ 17.00	$209,610
4. Plumbing (new space)	12330	SF	$ 15.00	$184,950
5. HVAC (new space)	12330	SF	$ 32.00	$394,560
6. Electrical (Includes TV & Radio Studio)	12330	SF	$ 21.00	$258,930
7. Fire Supression and Alarm Systems	12330	SF	$ 10.00	$123,300
8. Telephone, Data, Video	12330	SF	$ 5.00	$61,650
9. Associated Construction Costs	1	LS	$ 100,000.00	$100,000
10. Other:				$0
D. Equipment				
1. Fixed				$0
2. Moveable				$0
ESTIMATED CONSTRUCTION COSTS				**$1,879,650**

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)	$187,965
PRECONSTRUCTION COSTS	0.5 %	(% of Estimated Construction Costs [1% for CM@Risk])	$9,398
COMMISSIONING	0.5 %	(0.5% simple; 1.0% moderate; 1.5% complex)	$9,398
SPECIAL INSPECTIONS/MATERIALS	1 %	(1.25% estimated)	$18,796.50
SUSTAINABILITY	2 %	(3% LEED Gold, 2% LEED Silver)	$37,593
ADVANCE PLANNING	1 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	$18,797
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New **or** 5% R&R])	$93,983
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$2,161,598

Escalation = percent per month multiplied by number of months
(From Est. Date to mid-point of construction) = 12 months 0 % per month

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

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

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

TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost Increase) **$2,161,598**

APPROVED BY: Gregory McCormick Vice Chancellor for Business Affairs DATE 9/28/15

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: $_____ to $_____
Project Title: Bate Student Technology Center Renovations

Project Cost: $484,500

Source of Funds: 2014-2015 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:

   The scope of this project includes repairs and renovations to existing rooms 3001-3005 in the Bate Building at East Carolina University. Currently, rooms 3004 and 3005 are being used as traditional classrooms with room 3003 as an IT/storage room and room 3001 as a student operated computer lab approximately 2,500 square feet in size. The classrooms and computer lab have a raised floor system and are equipped with desktop computers. As technology and teaching styles have changed, so have the user preferences for how technology and learning interface.
   This project changes the existing spaces to a more progressive and flexible technology driven learning environment. Existing rooms and the adjacent corridor will be reconfigured into a combined Student Technology Center creating individual and group study/leaning areas as well as a “front-door’ to the College of Business. The project scope includes renovation of approximately 5,000 SF of area to include floors, walls, ceilings, finishes and related plumbing, mechanical and electrical work.

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

   C-25 Cost Estimate Attached

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

FY 2015-16	Q2	$ 38,000
	Q3	$ 30,000
	Q4	$ 290,000
FY 2016-17	Q1	$ 127,000
	Total	$ 485,000

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

   Fall 2016

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

   No change

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:

   2014-2015 Carry Forward

APPENDIX J

North Carolina
Department of Administration

Pat McCrory, Governor

Bill Daughtridge, Jr. Secretary

State Construction Office

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October 2nd, 2015

OC-25: 20176050082

Proposed Capital Improvement Project

Biennium: 2015-2017

STATE DEPARTMENT:	Educational Institutions (Universities)
INSTITUTION OR AGENCY:	East Carolina University
PROJECT IDENTIFICATION:	Bate Student Technology Center
PROJECT TYPE:	Classroom Bldg.
CLASSIFICATION:	Repairs, Reroofing, Renovations

PROJECT DESCRIPTION AND JUSTIFICATION: The scope of this project includes repairs and renovations to existing rooms 3001-3005 in the Bate Building at East Carolina University. Currently, rooms 3004 and 3005 are being used as traditional classrooms with room 3003 as an IT/storage room and room 3001 as a student operated computer lab approximately 2,500 square feet in size. The classrooms and computer lab have a raised floor system and are equipped with desktop computers. As technology and teaching styles have changed, so have the user preferences for how technology and learning interface. This project changes the existing spaces to a more progressive and flexible technology driven learning environment. Existing rooms and the adjacent corridor will be reconfigured into a combined Student Technology Center creating individual and group study/leaning areas as well as a “front-door’ to the College of Business. The project scope includes renovation of approximately 5,000 SF of area to include floors, walls, ceilings, finishes, mechanical and electrical work. No plumbing changes required.

SUPPORTING DOCUMENTATION OF DETAILED BREAKDOWNS:

Attachments: File: Bate Student Technology Center OC-25 Rev 09-30-15.xlsx

ESTIMATED CONSTRUCTION COST:			**$425,000**
DESIGN FEE	9.0%	(% of Estimated Construction Costs)	$38,250
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])	$21,250

ESTIMATED COSTS (Estimated Construction Costs + Design Fee + Preconstruction + Commissioning + Special + Sustainability + Advance Planning + Contingencies) **$484,500**

Escalation % = percent per month multiplied by the number of months:
(From Est, Date to mid-point of construction) = **0** months @ **0.00**
ESCALATION COST INCREASE = (Total of Estimated Construction Costs x Escalation %) $0

TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost increase) **$484,000**

DATE RECEIVED: 09/30/2015	APPROVED BY: vstephenson	DATE APPROVED: 09/30/2015

CERTIFICATION

The State Construction Office in accordance with GS 143-341(3) certifies the feasibility of this Statement of Need pursuant to GS 143-6

Signature _____ Date: 09/30/2015

COMMENTS:

DATE	AUTHOR	COMMENT
1. 9/30/2015 10:44:50 AM	Interscope (System)	Cost Estimate updated on Sep 30 2015 10:44AM by vstephenson
2. 9/30/2015 10:44:49 AM	Interscope (System)	Workflow Step 3 - APPROVE - Status is: Approved on Sep 30 2015 10:44AM by vstephenson
3. 9/30/2015 10:40:02 AM	Interscope (System)	Cost Estimate updated on Sep 30 2015 10:40AM by fieldsjo
4. 9/30/2015 10:40:02 AM	Interscope (System)	Workflow Step 2 - SUBMIT - Status is: Submitted on Sep 30 2015 10:40AM by fieldsjo
5. 9/30/2015 10:40:01 AM	Interscope (System)	Cost Estimate updated on Sep 30 2015 10:40AM by fieldsjo
6. 9/30/2015 10:38:54 AM	Interscope (System)	Cost Estimate updated on Sep 30 2015 10:38AM by fieldsjo
7. 9/30/2015 10:38:20 AM	Interscope (System)	Cost Estimate updated on Sep 30 2015 10:38AM by fieldsjo
8. 9/30/2015 9:31:46 AM	Interscope (System)	Cost Estimate updated on Sep 30 2015 9:31AM by fieldsjo
9. 9/24/2015 12:36:04 PM	Interscope (System)	Cost Estimate updated on Sep 24 2015 12:36PM by fieldsjo
10. 9/24/2015 12:36:04 PM	Interscope (System)	Workflow Step 3 - APPROVE - Status is: Rejected on Sep 24 2015 12:36PM by fieldsjo
11. 9/22/2015 9:18:12 PM	Interscope (System)	Cost Estimate updated on Sep 22 2015 9:18PM by fieldsjo
12. 9/22/2015 9:18:12 PM	Interscope (System)	Workflow Step 2 - SUBMIT - Status is: Submitted on Sep 22 2015 9:18PM by fieldsjo

13. 9/22/2015 9:18:11 PM	Interscope (System)	Cost Estimate updated on Sep 22 2015 9:18PM by fieldsjo
14. 9/16/2015 6:06:18 PM	Interscope (System)	Workflow Step 1 - CREATE - Status is: Pending on Sep 16 2015 6:06PM by everettle
15. 9/16/2015 6:06:18 PM	Interscope (System)	Cost Estimate created. on Sep 16 2015 6:06PM by everettle

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: $_____ to $_____

Project Title: Classroom Renovations - Brewster & Allied Health Buildings

Project Cost: $499,500

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:

   In Brewster Building, perform renovations to convert 4 smaller classrooms into 2 larger 75 seat classrooms. In the Health Sciences Building, perform renovations to convert 4 smaller classrooms into 2 larger 40 seat classrooms.

   These renovations are required to "right size" the rooms and increase classroom utilization. The renovation is approximately 5,300 SF.

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

   Copy Attached

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

FY 2015-16	Q2	$	35,000
	Q3	$	40,000
	Q4	$	300,500
FY 2016-17	Q1	$	124,000
	Total	$	499,500

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

   Fall 2016

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

   No change

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:

   2014-2015 Carry Forward

APPENDIX J

North Carolina
Department of Administration

Pat McCrory, Governor

Bill Daughtridge, Jr. Secretary

State Construction Office

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October 2nd, 2015

OC-25: 20176050083

Proposed Capital Improvement Project

Biennium: 2015-2017

STATE DEPARTMENT:	Educational Institutions (Universities)
INSTITUTION OR AGENCY:	East Carolina University
PROJECT IDENTIFICATION:	Classroom Renovations - Brewster & Health Sciences Building
PROJECT TYPE:	Building Renov.
CLASSIFICATION:	Repairs, Reroofing, Renovations

PROJECT DESCRIPTION AND JUSTIFICATION: In Brewster Building, perform renovations to convert 4 smaller classrooms into 2 larger 75 seat classrooms. In the Health Sciences Building, perform renovations to convert 4 smaller classrooms into 2 larger 40 seat classrooms. These renovations are required to “right size” the rooms and increase classroom utilization. The renovation is approximately 5,300 SF.

SUPPORTING DOCUMENTATION OF DETAILED BREAKDOWNS:

Attachments: File: Brewster Health Sciences Buildings OC-25 revised 10-02-15.xlsx

ESTIMATED CONSTRUCTION COST:			**$450,000**
DESIGN FEE	6.0%	(% of Estimated Construction Costs)	$27,000
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])	$22,500
ESTIMATED COSTS	(Estimated Construction Costs + Design Fee + Preconstruction + Commissioning + Special + Sustainability + Advance Planning + Contingencies)		**$499,500**

Escalation % = percent per month multiplied by the number of months:
(From Est, Date to mid-point of construction) = **0** months @ **0.00**
ESCALATION COST INCREASE = (Total of Estimated Construction Costs x Escalation %) $0

TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost increase) **$500,000**

DATE RECEIVED: 10/02/2015	APPROVED BY:	DATE APPROVED:

CERTIFICATION

The State Construction Office in accordance with GS 143-341(3) certifies the feasibility of this Statement of Need pursuant to GS 143-6

Signature _____ Date:

COMMENTS:

DATE	AUTHOR	COMMENT
1. 10/2/2015 1:36:18 PM	Interscope (System)	Cost Estimate updated on Oct 2 2015 1:36PM by fieldsjo
2. 10/2/2015 1:36:18 PM	Interscope (System)	Workflow Step 2 - SUBMIT - Status is: Submitted on Oct 2 2015 1:36PM by fieldsjo
3. 10/2/2015 1:36:18 PM	Interscope (System)	Cost Estimate updated on Oct 2 2015 1:36PM by fieldsjo
4. 10/2/2015 1:35:22 PM	Interscope (System)	Cost Estimate updated on Oct 2 2015 1:35PM by fieldsjo
5. 10/2/2015 1:35:22 PM	Interscope (System)	Workflow Step 3 - APPROVE - Status is: Rejected on Oct 2 2015 1:35PM by fieldsjo
6. 10/2/2015 1:07:35 PM	Interscope (System)	Cost Estimate updated on Oct 2 2015 1:07PM by fieldsjo
7. 10/2/2015 1:07:35 PM	Interscope (System)	Workflow Step 2 - SUBMIT - Status is: Submitted on Oct 2 2015 1:07PM by fieldsjo
8. 10/2/2015 1:07:35 PM	Interscope (System)	Cost Estimate updated on Oct 2 2015 1:07PM by fieldsjo
9. 9/30/2015 12:05:53 PM	Interscope (System)	Cost Estimate updated on Sep 30 2015 12:05PM by fieldsjo
10. 9/30/2015 10:43:35 AM	Interscope (System)	Cost Estimate updated on Sep 30 2015 10:43AM by fieldsjo
11. 9/30/2015 10:43:35 AM	Interscope (System)	Workflow Step 3 - APPROVE - Status is: Rejected on Sep 30 2015 10:43AM by fieldsjo
12. 9/24/2015 12:35:41 PM	Interscope (System)	Cost Estimate updated on Sep 24 2015 12:35PM by fieldsjo
13. 9/24/2015 12:35:40 PM	Interscope (System)	Workflow Step 2 - SUBMIT - Status is: Submitted on Sep 24 2015 12:35PM by fieldsjo
14. 9/24/2015 12:35:40 PM	Interscope (System)	Cost Estimate updated on Sep 24 2015 12:35PM by fieldsjo
15. 9/24/2015 11:48:59 AM	Interscope (System)	Cost Estimate updated on Sep 24 2015 11:48AM by fieldsjo

16. 9/24/2015 11:48:59 AM	Interscope (System)	Workflow Step 3 - APPROVE - Status is: Rejected on Sep 24 2015 11:48AM by fieldsjo
17. 9/22/2015 5:31:19 PM	Interscope (System)	Cost Estimate updated on Sep 22 2015 5:31PM by fieldsjo
18. 9/22/2015 5:31:19 PM	Interscope (System)	Workflow Step 2 - SUBMIT - Status is: Submitted on Sep 22 2015 5:31PM by fieldsjo
19. 9/22/2015 5:31:18 PM	Interscope (System)	Cost Estimate updated on Sep 22 2015 5:31PM by fieldsjo
20. 9/16/2015 6:10:39 PM	Interscope (System)	Workflow Step 1 - CREATE - Status is: Pending on Sep 16 2015 6:10PM by everettle
21. 9/16/2015 6:10:39 PM	Interscope (System)	Cost Estimate created. on Sep 16 2015 6:10PM by everettle

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

Institution: NC State University

Advance Planning Request: ____
New Capital Project*: X

Increase in Authorization from: $_____ to $_____

Project Title: Harrelson Hall Demolition

Project Cost: $3,238,000 (Total Project Cost of $3,508,000 including previously authorized AP amount of $270,000)

Source of Funds: University Carry Forward, Asbestos Abatement Trust Fund, R&R

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code 41424 Item 306

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 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.

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):

	Q1	Q2	Q3	Q4
FY 2015				$45,158
FY 2016	$396,719	$313,162	$548,927	$1,435,373
FY 2017	$768,661			

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

   Design Start: 5/20/15 Design Complete: 10/29/15
   Construction Start: 1/5/16 Construction Complete: 9/16/16

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

   N/A

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

   No revenues will be derived from this project.

7. An explanation of the means of financing:

   $3,270,000 University Carry Forward (including the previously authorized AP amount)
   $125,000 Asbestos Abatement Trust Fun
   $113,000 transfer of R&R funds from 41324 320

APPENDIX J

North Carolina
Department of Administration

Pat McCrory, Governor
Bill Daughtridge, Jr. Secretary

State Construction Office
Gregory A. Driver, Director

August 3rd, 2015

OC-25: 201360500317

Proposed Capital Improvement Project

Biennium: 2011-2013

STATE DEPARTMENT:	Educational Institutions (Universities)
INSTITUTION OR AGENCY:	NC State University
PROJECT IDENTIFICATION:	Harrelson Hall Demolition
PROJECT TYPE:	Demolition
CLASSIFICATION:	Other

PROJECT DESCRIPTION AND JUSTIFICATION: 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 hubrid structure. The structurral demolition which will generate the most heavy equipment actuvity 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 vicintity. The project will include site backfill, restoration, landscaping, and hardscape work. Project Manager is Steve Bostian 919.515.8059 or srbostian@ncsu.edu

SUPPORTING DOCUMENTATION OF DETAILED BREAKDOWNS:

ITEM	QTY	UNIT	COST PER UNIT	TOTAL
1. Site Demolition	109,953.0	Square Feet	$9.50	$1,044,553.50
Demolition (abatement)	109,953.0	Square Feet	$9.30	$1,022,562.90
2. Site Work	1,000.0	Cubic Yards	$60	$60,000
Site Work (landscape)	35,000.0	Square Feet	$15	$525,000
Utility (relocate underground electrical duct bank)	1.0	Lump Sum	$300,000	$300,000
9. Associated Construction Costs	1.0	Lump Sum	$28,748	$28,748
	Attachments:	OC25 Harrelson Hall Demolition More info on Electrical attached. Steve's email is srbostia@ncsu.edu sorry for the typo.	File: OC_25_HarrelsonHall_Demolition_Signed.pdf File: OC-25_Harrelson_ElecBreakdown.xlsx	

Mailing Address:
1307 Mail Service Center
Raleigh, NC 27699-1307

Telephone *(919)807-4100*
Fax (919)807-4110
State Courier #56-02-01

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

ESTIMATED CONSTRUCTION COST:			**$2,980,864**
DESIGN FEE	10.0%	(% of Estimated Construction Costs)	$298,086
PRECONSTRUCTION COSTS	0.6%	(% of Estimated Construction Costs [1% for CM@Risk])	16394.00
COMMISSIONING FEE	0%	(0.5% simple, 1% moderate, 1.5% complex)	$0
SPECIAL INSPECTIONS/MATERIALS	1.2%	(1.25% Estimated)	$35,770
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])	$149,043
ESTIMATED COSTS (Estimated Construction Costs + Design Fee + Preconstruction + Commissioning + Special + Sustainability + Advance Planning + Contingencies)			**$3,480,157**

Escalation % = percent per month multiplied by the number of months:
(From Est, Date to mid-point of construction) = **20** months @ **0.04**
ESCALATION COST INCREASE = (Total of Estimated Construction Costs x Escalation %) $27,841

TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost increase) **$3,508,000**

DATE RECEIVED: 12/02/2014	APPROVED BY: grogers	DATE APPROVED: 12/02/2014

CERTIFICATION

The State Construction Office in accordance with GS 143-341(3) certifies the feasibility of this Statement of Need pursuant to GS 143-6

Signature  Date: 12/02/2014

COMMENTS:

DATE	AUTHOR	COMMENT
1. 12/2/2014 12:22:08 PM	Victor Stephenson (vstephenson)	Save
2. 12/2/2014 12:22:01 PM	Victor Stephenson (vstephenson)	Approve
3. 12/2/2014 11:42:35 AM	Melissa Young (meljoy909)	Submit
4. 12/1/2014 3:20:02 PM	Melissa Young (meljoy909)	Save
5. 11/19/2014 5:22:44 PM	Victor Stephenson (vstephenson)	Save

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

Institution: NC State University

Advance Planning Request: ____
New Capital Project*: X

Increase in Authorization from: $_____ to $_____

Project Title: CVM Main Building Dining Project

Project Cost: $495,000

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:

   This project will update 6,162 gross square feet of dining and kitchen space in the College of Veterinary Medicine Main Building, Module D. The project will repair and replace kitchen equipment and casework and update finishes.

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

   See attached OC25.

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

	Q1	Q2	Q3	Q4
FY 2016		$28,750	$5,060	$35,750
FY 2017	$396,650	$28,790		

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

   Design Start: 11/1/15 Design Complete: 1/31/16
   Construction Start: 5/9/16 Construction Complete: 8/1/16

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

   N/A

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

   For the past five years, this Dining facility has generated $106,000 in annual revenues. After project completion, it is expected that the facility will continue to generate $106,000 in annual revenues.

7. An explanation of the means of financing:

   This project will be funded by Dining Receipts.

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

Form OC-25
(Rev 05/12)

DEPARTMENT and DIVISION: North Carolina State University DATE: 09/04/15
PROJECT IDENTIFICATION: CVM Main Building Dining Project
PROJECT CITY or LOCATION: Raleigh - West Campus Precinct

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

This project will update 6,162 gross square feet of dining and kitchen space in the CVM Main Building, Module D. The project will repair and replace kitchen equipment and casework and update finishes.

(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)	6162	GSF	$ 23.50	$144,807
4. Plumbing (existing space)	6162	GSF	$ 4.50	$27,729
5. HVAC (existing space)	6162	GSF	$ 25.00	$154,050
6. Electrical (existing space)	6162	GSF	$ 12.00	$73,944
7. Fire Supression and Alarm Systems (existing space)				$0
8. Telephone, Data, Video (existing space)	6162	GSF	$ 2.00	$12,324
9. Associated Construction Costs	1	lump sum	$ 9,791.50	$9,792
10. Other: Security	1	lump sum	$ 5,000.00	$5,000
D. Equipment				
1. Fixed				$0
2. Moveable				$0
ESTIMATED CONSTRUCTION COSTS				**$427,646**

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)	$42,765
PRECONSTRUCTION COSTS	0.25 %	(% of Estimated Construction Costs [1% for CM@Risk])	$1,069
COMMISSIONING	0.5 %	(0.5% simple; 1.0% moderate; 1.5% complex)	$2,138
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])	$21,382
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$495,000

Escalation = percent per month multiplied by number of months
(From Est. Date to mid-point of construction) = 13 months 0 % per month

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

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

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

TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) **$495,000**

APPROVED BY: _____ TITLE University Architect DATE 9.8.15
(Governing Board or Agency Head)

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

Institution: NC State University

Advance Planning Request: ____
New Capital Project*: **X**

Increase in Authorization from: $_____ to $_____

Project Title: CVM Teaching Theatre Renovation

Project Cost: $400,000

Source of Funds: CVM Trust Funds

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

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

1. A detailed project description and justification:

   This project will fully renovate 2,280 assignable square feet of the existing teaching theatre, located in Room B112 of the CVM Main Building. Renovation will include new seating and a new lighting system, new ceilings, HVAC upgrades, finish upgrades, new AV technology and the addition of natural daylighting.

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):

	Q1	Q2	Q3	Q4
FY 2016		$24,750	$10,560	$38,155
FY 2017	$295,650	$30,885		

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

   Design Start: 11/1/15 Design Complete: 1/30/16
   Construction Start: 5/9/16 Construction Complete: 8/8/16

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

   N/A

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

   No revenues will be derived from this project.

7. An explanation of the means of financing:

   CVM Trust Funds will fund the design and construction of this project.

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

Form OC-25
(Rev 05/12)

DEPARTMENT and DIVISION: NC State University DATE: 09/03/15
PROJECT IDENTIFICATION: CVM Teaching Theater Renovation, B112
PROJECT CITY or LOCATION: Raleigh, NC - West Campus Precinct

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

Full renovation of the 2280 assignable square foot, existing teaching theater (CVM Main Building room B112) to include new seating and lighting system, new ceilings, HVAC upgrades, finish upgrades, new AV technology, and the addition of natural daylighting.

(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 space)	2280	ASF	$ 44.00	$100,320
4. Plumbing (existing space)				$0
5. HVAC (existing space)	2280	ASF	$ 38.00	$86,640
6. Electrical (existing space)	2280	ASF	$ 10.00	$22,800
7. Fire Supression and Alarm Systems				$0
8. Telephone, Data, Video				$0
9. Associated Construction Costs	1	lump sum	$ 2,312.00	$2,312
10. Other:				$0
D. Equipment				
1. Fixed	1	lump sum	$ 35,000.00	$35,000
2. Moveable	1	lump sum	$ 100,000.00	$100,000
ESTIMATED CONSTRUCTION COSTS				**$347,072**

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

DESIGN FEE	10 %	(% of Estimated Construction Costs)	$34,707
PRECONSTRUCTION COSTS	0.25 %	(% of Estimated Construction Costs [1% for CM@Risk])	$868
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	$0
SPECIAL INSPECTIONS/MATERIALS	%	(1.25% estimated)	$0
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	$0
ADVANCE PLANNING	%	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New **or** 5% R&R])	$17,354
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$400,000

Escalation = percent per month multiplied by number of months
(From Est. Date to mid-point of construction) = 10 months 0 % per month

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

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

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

TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) **$400,000**

APPROVED BY: _____ TITLE University Architect DATE 9.3.15
(Governing Board or Agency Head)

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

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

Increase in Authorization from: $_____ to $_____
Project Title: DH Hill Dining Service Area Renovation

Project Cost: $499,000

Source of Funds: University 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:

   This project will renovate approximately 1000 GSF of space used by University Dining in the DH Hill Library. The project will redesign the layout to improve efficiency of operations and increase seating capacity. Upgrades casework, finishes, lighting and equipment will also be provided.

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):

	Q1	Q2	Q3	Q4
FY 2016		$12,500	$37,500	$112,500
FY 2017	$285,175	$32,175	$19,150	

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

   Design Start: 11/1/2015 Design Complete: 1/30/16
   Construction Start: 5/9/16 Construction Complete: 8/8/16

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

   N/A

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

   The coffee shop has generated $820,000 of revenue annually for the last five years, and is expected to generate at least that amount for the next five years.

7. An explanation of the means of financing:

   University Dining receipts will fund the design and construction of this project.

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

Form OC-25
(Rev 05/12)

DEPARTMENT and DIVISION: North Carolina State University
PROJECT IDENTIFICATION: DH Hill - Dining Service Area Renovation
PROJECT CITY or LOCATION: Raleigh - North Campus
DATE: 09/16/15

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

The project will renovate approximately 1,000 Gross Square Feet of space in DH Hill Library. The project will redesign the layout to improve efficiency of operations and increase dining capacity. It will also provide upgraded casework, finishes, and lighting.

(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)	1000	GSF	$ 222.00	$222,000
4. Plumbing (new & existing space)	1000	GSF	$ 26.00	$26,000
5. HVAC (new & existing space)	1000	GSF	$ 55.00	$55,000
6. Electrical (new & existing space)	1000	GSF	$ 42.00	$42,000
7. Fire Suppression and Alarm Systems (new & existing space)	1000	GSF	$ 7.00	$7,000
8. Telephone, Data, Video (new & existing space)	1000	GSF	$ 5.00	$5,000
9. Associated Construction Costs	1	lump sum	$ 5,035.00	$5,035
10. Other: Security	1	lump sum	$ 5,000.00	$5,000
D. Equipment				
1. Fixed				$0
2. Moveable	1	lump sum	$ 65,000.00	$65,000
ESTIMATED CONSTRUCTION COSTS				**$432,035**

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)	$43,204
PRECONSTRUCTION COSTS	0.5 %	(% of Estimated Construction Costs [1% for CM@Risk])	$2,160
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])	$21,602
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$499,000

Escalation = percent per month multiplied by number of months
(From Est. Date to mid-point of construction) = 10 months 0 % per month

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

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

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

TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) **$499,000**

APPROVED BY: _____ TITLE University Architect DATE 9.16.15
(Governing Board or Agency Head)

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 $25,000,000

Project Title: Indoor Practice Facility

Project Cost: $25,000,000

Source of Funds: Foundation 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: This project will enhance and expand the existing Eddie Smith Field House to accommodate a new full-sized artificial field to be used by multiple varsity athletic programs. The facility will also be available for scheduled use by University and Community groups.
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):

Cash Flow Estimate for Total Project Cost												
By End of:	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	3Q 2016-17	4Q 2016-17	1Q 2017-18	2Q 2017-18	3Q 2017-18	4Q 2017-18	1Q18-19	Total
Expected Expenditure	$ 128,684	$ 257,368	$ 514,735	$ 772,103	$ 1,544,206	$ 2,573,677	$ 5,147,354	$ 6,176,825	$ 5,147,354	$ 1,151,983	$ 1,585,709	$25,000,000

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

   Design start: 1/1/16; Construction start: 11/1/16; Construction complete: 9/1/18
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: Foundation Funds

APPENDIX J

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: The University of North Carolina at Chapel Hill DATE: 09/18/15
PROJECT IDENTIFICATION: Indoor Practice Facility
PROJECT CITY or LOCATION: Chapel Hill, NC

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 enhance and expand the existing Eddie Smith Field House to accommodate a new full-sized artificial field to be used by multiple varsity athletic programs. The facility will also be available for scheduled use by University and Community groups.

(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	40,500	SF	$ 8.00	$324,000
2. Site Work	100,000	SF	$ 4.00	$400,000
C. Construction				
1. Utility Services	1	LS	$ 150,000.00	$150,000
2. Building Construction (new space)	82,000	SF	$ 180.00	$14,760,000
3. Building Construction (existing)	31,500	SF	$ 25.00	$787,500
4. Plumbing	82,000	SF	$ 6.00	$492,000
5. HVAC	82,000	SF	$ 22.00	$1,804,000
6. Electrical (Includes TV & Radio Studio)	82,000	SF	$ 10.00	$820,000
7. Fire Supression and Alarm Systems	82,000	LS	$ 8.00	$656,000
8. Telephone, Data, Video	1	LS	$ 100,000.00	$100,000
9. Associated Construction Costs	1	LS	$ 200,000.00	$200,000
10. Other: Reserves	1	LS	$ 540,555.00	$540,555
D. Equipment				
1. Fixed (Scoreboards)	1	LS	$ 200,000.00	$200,000
2. Moveable (Sports equipment)	1	LS	$ 79,000.00	$79,000
ESTIMATED CONSTRUCTION COSTS				**$21,313,055**

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)	$1,705,044
PRECONSTRUCTION COSTS	0 %	(% of Estimated Construction Costs [1% for CM@Risk])	$0
COMMISSIONING	0.5 %	(0.5% simple; 1.0% moderate; 1.5% complex)	$106,565
SPECIAL INSPECTIONS/MATERIALS	1.25 %	(1.25% estimated)	$266,413
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	$0
ADVANCE PLANNING	1 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	$213,131
CONTINGENCIES	3 %	(% of Estimated Construction Costs [3% New **or** 5% R&R])	$639,392
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$24,243,600

Escalation = percent per month multiplied by number of months
(From Est. Date to mid-point of construction) = 26 months 0.12 % per month

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

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

ESCALATION COST INCREASE (Total of Estimated Costs x **Escalation %**)	$756,400
TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)	**$25,000,000**

APPROVED BY: _____ TITLE: Director Facilities Planning and Design DATE: 9/18/2015
(Governing Board or Agency Head)

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: $__0.00___ to $9,713,728___

Project Title: UNC Eshelman School of Pharmacy - Beard Hall Second Floor and Associated Infrastructure Renovation

Project Cost: $9,713,728

Source of Funds: Facilities and Administrative Costs (F&A) and private sources

*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 complete renovation of the second floor of Beard Hall for the Eshelman School of Pharmacy and convert obsolete research laboratory, office, and teaching space to spaces for active learning, patient simulation and building team and leadership skills, connecting to teaching spaces located in Kerr Hall. The project will renovate approximately 13,400 sf and also address accessibility deficiencies with the elevator and the 2nd and 3rd floor restrooms, and replace failing building HVAC system located in the attic.

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):

By End of:	1Q 2015-16	2Q 2015-16	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	3Q 2016-17	4Q 2016-17	1Q 2017-18	2Q 2017-18	3Q 2017-18	4Q 2017-18	Total
Expected Expenditure	$ -	$ 50,000	$ 100,000	$ 200,000	$ 300,000	$ 600,000	$ 1,000,000	$ 2,000,000	$ 2,400,000	$ 2,000,000	$ 447,602	$ 616,126	$ 9,713,728

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

   Begin Construction 10/1/16 and complete by 6/1/18

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

   NA

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

   NA

7. An explanation of the means of financing: Facilities and Administrative Costs (F&A) and/or private funds

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: The University of North Carolina at Chapel Hill DATE: 09/18/15
PROJECT IDENTIFICATION: Beard Hall Second Floor Renovation
PROJECT CITY or LOCATION: Chapel Hill, NC

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 complete renovation of the second floor of Beard Hall for the Eshelman School of Pharmacy and convert obsolete research laboratory, office, and teaching space to spaces for active learning, patient simulation and building team and leadership skills, connecting to teaching spaces located in Kerr Hall. The project will renovate approximately 13,400 sf and also address accessibility deficiencies with the elevator and the 2nd and 3rd floor

(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)	13400	SF	$ 245.00	$3,283,000
4. Plumbing (existing)	13400	SF	$ 30.00	$402,000
5. HVAC (existing)	13400	SF	$ 145.00	$1,943,000
6. Electrical (Includes TV & Radio Studio)	13400	SF	$ 95.00	$1,273,000
7. Fire Supression and Alarm Systems	13400	SF	$ 8.00	$107,200
8. Telephone, Data, Video	13400	SF	$ 12.00	$160,800
9. Associated Construction Costs				$0
10. Other: Reserves	1	LS	$ 383,711.00	$383,711
D. Equipment				
1. Fixed	1	LS	$ 300,000.00	$300,000
2. Moveable	1	LS	$ 200,000.00	$200,000
ESTIMATED CONSTRUCTION COSTS				**$8,052,711**

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)	$724,744
PRECONSTRUCTION COSTS	0 %	(% of Estimated Construction Costs [1% for CM@Risk])	$0
COMMISSIONING	1 %	(0.5% simple; 1.0% moderate; 1.5% complex)	$80,527
SPECIAL INSPECTIONS/MATERIALS	1.25 %	(1.25% estimated)	$100,659
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	$0
ADVANCE PLANNING	1 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	$80,527
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	$402,636
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$9,441,804

Escalation = percent per month multiplied by number of months
(From Est. Date to mid-point of construction) = 24 months 0.12 % per month

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

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

ESCALATION COST INCREASE (Total of Estimated Costs x **Escalation** %)	$271,924
TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)	**$9,713,728**

APPROVED BY: _____ TITLE Director Facilities Planning & Design DATE 9/18/15.
(Governing Board or Agency Head)

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: _____
Project Title: Chase Dining Hall Second Floor Renovations

Project Cost: $3,850,000

Source of Funds: Auxiliary 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:

This project will renovate approximately 5,028 square feet on the second floor of Chase Dining Hall converting existing large meeting rooms and ancillary spaces into food service and seating areas as an extension of the existing dining program on the first floor. The project will also address accessibility deficiencies with restrooms and introduce a new stair to provide direct access to the main food services and dining areas located on the first floor.

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 OC25

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

By End of:	2Q 2015-16	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	3Q 2016-17	4Q 2016-17	1Q 2017-18	2Q 2017-18	Total
Expected Expenditure		$ 77,000	$ 154,000	$ 192,500	$ 577,500	$ 962,500	$ 885,500	$ 616,000	$ 385,000	$ 3,850,000

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

   Design: 1/1/16; Construction start: 12/1/16; construction completion: 8/1/16

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

   n/a

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

   na

7. An explanation of the means of financing: Auxiliary Trust Fund – dining receipts

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

Form OC-25
(Rev 05/12)

DEPARTMENT and DIVISION: The University of North Carolina at Chapel Hill DATE: 09/18/15
PROJECT IDENTIFICATION: Chase Dining Hall Second Floor Renovation
PROJECT CITY or LOCATION: Chapel Hill, NC

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 approximately 5,028 square feet on the second floor of Chase Dining Hall converting existing large meeting rooms and ancillary spaces into food service and seating areas as an extension of the existing dining program on the first floor. The project will also address accessibility deficiencies with restrooms and introduce a new stair to provide direct access to the main food services and dining areas located on the first floor.

(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				$ -
B. Site Preparation				
1. Demolition	1	LUMPS	$ 180,000	$ 180,000
2. Site Work			$ -	$ -
C. Construction				
1. Utility Services			$ -	$ -
2. Building Construction (new space)			$ -	
3. Building Construction (existing)	5028	SF	$ 295	$ 1,483,260
4. Plumbing	5028	SF	$ 35	$ 175,980
5. HVAC	5028	SF	$ 45	$ 226,260
6. Electrical (Includes TV & Radio Studio)	5028	SF	$ 10	$ 50,280
7. Fire Supression and Alarm Systems	5028	SF	$ 8	$ 40,224
8. Telephone, Data, Video (Included in Electrical)	5028	LS	$ 12	$ 60,336
9. Associated Construction Costs			$ -	$ -
10. Other: Reserves	1	LS	$ 563,504	$ 563,504
D. Equipment				
1. Fixed	1	LS	$ 150,000	$ 150,000
2. Moveable	1	LS	$ 500,000	$ 500,000
ESTIMATED CONSTRUCTION COSTS				**$ 3,429,844**

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)	$ 342,984
PRECONSTRUCTION COSTS	0 %	(% of Estimated Construction Costs [1% for CM@Risk])	$ -
COMMISSIONING	1 %	(0.5% simple; 1.0% moderate; 1.5% complex)	$ 34,298
SPECIAL INSPECTIONS/MATERIALS	1.25 %	(1.25% estimated)	$ 42,873
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	$ -
ADVANCE PLANNING	%	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	$ -
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New **or** 5% R&R])	$ 171,492
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$ 3,850,000

Escalation = percent per month multiplied by number of months
(From Est. Date to mid-point of construction) = 16 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) **$ 3,850,000**

APPROVED BY: _____ TITLE: Director Facilities Planning and Design DATE: 9/18/15
(Governing Board or Agency Head)

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 $30,000,000

Project Title: Fetzer Field Renovation

Project Cost: $30,000,000

Source of Funds: Foundation 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: This project will renovate the existing stadium to include new seating, lighting, concessions, restrooms, press box, team locker rooms, offices, and playing field. Additional amenities could include a new video board and programming designed to enhance player development.

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):

Cash Flow Estimate for Total Project Cost												
By End of:	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	3Q 2016-17	4Q 2016-17	1Q 2017-18	2Q 2017-18	3Q 2017-18	4Q 2017-18	1Q18-19	Total
Expected Expenditure	$ 154,421	$ 308,841	$ 617,683	$ 926,524	$ 1,853,048	$ 3,088,413	$ 6,176,825	$ 7,412,190	$ 6,176,825	$ 1,382,380	$ 1,902,851	$30,000,000

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

   Design start: 1/1/16; Construction start: 11/1/16; Construction complete: 9/1/18

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: Foundation Funds

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: The University of North Carolina at Chapel Hill DATE: 09/18/15
PROJECT IDENTIFICATION: Fetzer Field Renovation
PROJECT CITY or LOCATION: Chapel Hill, NC

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 stadium to include new seating, lighting, concessions, restrooms, press box, team locker rooms, offices, and playing field. Additional amenities could include a new video board and programming designed to enhance player development.

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

CURRENT ESTIMATED CONSTRUCTION COST	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				$0
B. Site Preparation				
1. Demolition	1	LS	$ 90,000.00	$ 90,000
2. Site Work (include new field)	230,000	SF	$ 2.00	$ 460,000
C. Construction				
1. Utility Services	1	LS	$ 100,000.00	$ 100,000
2. Building Construction (new space)	78,000	SF	$ 210.00	$ 16,380,000
3. Building Construction (existing)			$ -	$ -
4. Plumbing (existing)	78,000	SF	$ 18.00	$ 1,404,000
5. HVAC (existing)	78,000	SF	$ 25.00	$ 1,950,000
6. Electrical (Includes TV & Radio Studio)	78,000	SF	$ 8.00	$ 624,000
7. Fire Supression and Alarm Systems	78,000	SF	$ 6.00	$ 468,000
8. Telephone, Data, Video	78,000	SF	$ 10.00	$ 780,000
9. Associated Construction Costs (covered concourse and stands)	62,000	SF	$ 45.00	$ 2,790,000
10. Other: Reserves	1	LS	$ 330,000.00	$ 330,000
D. Equipment				
1. Fixed	1	LS	$ 43,579.00	$ 43,579
2. Moveable	1	LS	$ 100,000.00	$ 100,000
ESTIMATED CONSTRUCTION COSTS				**$ 25,519,579**

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

DESIGN FEE	8.5 %	(% of Estimated Construction Costs)	$ 2,169,164
PRECONSTRUCTION COSTS	0 %	(% of Estimated Construction Costs [1% for CM@Risk])	$ -
COMMISSIONING	0.5 %	(0.5% simple; 1.0% moderate; 1.5% complex)	$ 127,598
SPECIAL INSPECTIONS/MATERIALS	1 %	(1.25% estimated)	$ 255,196
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	$ -
ADVANCE PLANNING	1 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	$ 255,196
CONTINGENCIES	3 %	(% of Estimated Construction Costs [3% New or 5% R&R])	$ 765,587
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$ 29,092,320

Escalation = percent per month multiplied by number of months
(From Est. Date to mid-point of construction) = 26 months 0.12 % per month

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

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

ESCALATION COST INCREASE (Total of Estimated Costs x **Escalation %**)	$	907,680
TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)	$	30,000,000

APPROVED BY: _____ TITLE: Director Facilities Planning and Design DATE: 9/18/2015
(Governing Board or Agency Head)

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 $10,000,000

Project Title: Practice Field Renovation and Expansion at Finley Fields

Project Cost: $10,000,000

Source of Funds: Foundation 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: This project will replace 2 existing grass fields with 2 artificial fields to be used as practice fields by multiple men's and women's varsity sports programs. Additionally, the project will add 2 new grass fields south of the Finley Field complex that would serve as practice fields for multiple men's and women's varsity sports programs.

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):

Cash Flow Estimate for Total Project Cost					
By End of:	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	Total
Expected Expenditure	$ 1,500,000	$ 5,000,000	$ 2,500,000	$ 1,000,000	$ 10,000,000

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

   Design start: 01/1/16; construction start: 05/1/16; construction completion: 09/1/16

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

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: The University of North Carolina at Chapel Hill DATE: 09/18/15
PROJECT IDENTIFICATION: Practice Field Renovation and Expansion at Finley Fields
PROJECT CITY or LOCATION: Chapel Hill, NC

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 2 existing grass fields with 2 artificial fields to be used as practice fields by multiple men's and women's varsity sports programs. Additionally, the project will add 2 new grass fields south of the Finley Field complex that would serve as practice fields for multiple men's and women's varsity sports programs.

(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	516,000	SF	$ 1.20	$619,200
2. Site Work (include synthetic and grass turf fields and stormwater mitigation areas)	516,000	SF	$ 12.00	$6,192,000
C. Construction				
1. Utility Services (field irrigation and drainage)	416,000	SF	$ 2.50	$1,040,000
2. Building Construction (new space)				$0
3. Building Construction (existing)			$ -	$0
4. Plumbing (existing)			$ -	$0
5. HVAC (existing)			$ -	$0
6. Electrical (Includes TV & Radio Studio)			$ -	$0
7. Fire Supression and Alarm Systems			$ -	$0
8. Telephone, Data, Video			$ -	$0
9. Associated Construction Costs				$0
10. Other: Reserves	1	LS	$ 434,110.00	$434,110
D. Equipment				
1. Fixed (Scoreboards)	1	LS	$ 200,000.00	$200,000
2. Moveable (Sports equipment)	1	LS	$ 80,000.00	$80,000
ESTIMATED CONSTRUCTION COSTS				**$8,565,310**

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)	$770,878
PRECONSTRUCTION COSTS	0 %	(% of Estimated Construction Costs [1% for CM@Risk])	$0
COMMISSIONING	0.5 %	(0.5% simple; 1.0% moderate; 1.5% complex)	$42,827
SPECIAL INSPECTIONS/MATERIALS	1.25 %	(1.25% estimated)	$107,066
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	$0
ADVANCE PLANNING	1 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	$85,653
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	$428,266.50
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$10,000,000

Escalation = percent per month multiplied by number of months
(From Est. Date to mid-point of construction) = 17 months 0 % per month

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

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

ESCALATION COST INCREASE (Total of Estimated Costs x **Escalation %**)	$0
TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)	**$10,000,000**

APPROVED BY: _____ TITLE: Director Facilities Planning and Design DATE: 9/18/2015
(Governing Board or Agency Head)

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 $2,900,000

Project Title: Kenan Stadium LED Ribbon Boards

Project Cost: $2,900,000

Source of Funds: Foundation 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: This project will replace the existing video ribbon boards with a new LED ribbon boards around the perimeter of the upper deck seating area in Kenan Stadium.

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):

Cash Flow Estimate for Total Project Cost					
By End of:	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	Total
Expected Expenditure	$ 435,000	$ 1,450,000	$ 725,000	$ 290,000	$ 2,900,000

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

   Design: 1/1/16; Construction Start: 4/1/16; Construction complete: 8/1/16

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

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

   n/a

7. An explanation of the means of financing: Foundation funds

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: The University of North Carolina at Chapel Hill DATE: 09/18/15
PROJECT IDENTIFICATION: Kenan Stadium LED Ribbon Boards
PROJECT CITY or LOCATION: Chapel Hill, NC

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 video ribbon boards with a new LED ribbon boards around the perimeter of the upper deck seating area in Kenan Stadium.

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

CURRENT ESTIMATED CONSTRUCTION COST	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				$0
B. Site Preparation				
1. Demolition	1	LS	$ 50,000.00	$50,000
2. Site Work (include synthetic and grass turf fields and stormwater mitigation areas)				$0
C. Construction				
1. Utility Services				$0
2. Building Construction (new space)				$0
3. Building Construction (existing)			$ -	$0
4. Plumbing (existing)			$ -	$0
5. HVAC (existing)			$ -	$0
6. Electrical (Includes TV & Radio Studio)	1	LS	$ 150,000.00	$150,000
7. Fire Supression and Alarm Systems			$ -	$0
8. Telephone, Data, Video			$ -	$0
9. Associated Construction Costs				$0
10. Other: Reserves	1	LS	$ 60,550.00	$60,550
D. Equipment				
1. Fixed (Scoreboards)	1	LS	$ 2,400,000.00	$2,400,000
2. Moveable (Sports equipment)				$0
ESTIMATED CONSTRUCTION COSTS				**$2,660,550**

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

DESIGN FEE	6 %	(% of Estimated Construction Costs)	$159,633
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	%	(3% LEED Gold, 2% LEED Silver)	$0
ADVANCE PLANNING	0 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	$0
CONTINGENCIES	3 %	(% of Estimated Construction Costs [3% New or 5% R&R])	$79,817
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$2,900,000

Escalation = percent per month multiplied by number of months
(From Est. Date to mid-point of construction) = 6 months 0 % per month

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

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

ESCALATION COST INCREASE (Total of Estimated Costs x **Escalation %**)	$0
TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)	**$2,900,000**

APPROVED BY: _____ TITLE: Director Facilities Planning and Design DATE: 9/18/2015
(Governing Board or Agency Head)

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*: _____

Increase in Authorization from: $ 0 to $2,817,500

Project Title: Hooker Fields Improvements

Project Cost: $2,817,500

Source of Funds: _____

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

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

1. Provide detailed description and justification: This project will replace the existing synthetic turf and field lights with new synthetic turf and a high efficient lighting system. The field will be reconfigured to meet regulations and to provide a safe playing area for the Campus Recreation program. Funding is required to upgrade the quality of the synthetic turf, add premium padding below the turf, install LED lighting in lieu of high pressure sodium lighting and purchase turf maintenance equipment.

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):

Design start: 8/1/15; Construction start: 8/1/15; Construction completion: 08/1/16

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

By End of:	1Q 2015-16	2Q 2015-16	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	4Q18-19	Total
Expected Expenditure	$ 56,350	$ 197,225	$ 704,375	$ 986,125	$ 676,200	$ 253,575		$ 2,817,500

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:

APPENDIX J

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: The University of North Carolina at Chapel Hill DATE: 09/18/15
PROJECT IDENTIFICATION: Hooker Fields Improvements
PROJECT CITY or LOCATION: Chapel Hill, NC

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

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

Additional funding is required to upgrade the quality of the synthetic turf, add premium padding below the turf, install LED lighting in lieu of high pressure sodium lighting and purchase turf maintenance equipment.

(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				$ -
B. Site Preparation				
1. Demolition	180,000	SF	$ 0.80	$ 144,000
2. Site Work (include synthetic turf)	180,000	SF	$ 7.20	$ 1,296,000
C. Construction				
1. Utility Services				$ -
2. Building Construction (new space)				$ -
3. Building Construction (existing)				$ -
4. Plumbing (new space)				$ -
5. HVAC (new space)				$ -
6. Electrical (field lights)	180,000	SF	$ 4.50	$ 810,000
7. Fire Supression and Alarm Systems				$ -
8. Telephone, Data, Video				$ -
9. Associated Construction Costs				$ -
10. Other: Reserves	1	LS	$ 120,000.00	$ 120,000
D. Equipment				
1. Fixed (micellaneous field equipment)	1	LS	$ 80,000.00	$ 80,000
2. Moveable				$ -
ESTIMATED CONSTRUCTION COSTS				**$ 2,450,000**

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)	$ 245,000
PRECONSTRUCTION COSTS	%	(% of Estimated Construction Costs [1% for CM@Risk])	$ -
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	$ -
SPECIAL INSPECTIONS/MATERIALS	%	(1.25% estimated)	$ -
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	$ -
ADVANCE PLANNING	%	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	$ -
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	$ 122,500
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$ 2,817,500

Escalation = percent per month multiplied by number of months
(From Est. Date to mid-point of construction) = 14 months 0 % per month

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

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

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

TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) **$ 2,817,500**

APPROVED BY: _____ TITLE: Director Facilities Planning and Design DATE: 9/18/15
(Governing Board or Agency Head)

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

Institution: UNC Greensboro Advance Planning Request: ____
New Capital Project*: X

Increase in Authorization from: $_____ to $_____
Project Title: EUC Freight Elevator Modernization

Project Cost: $361,000

Source of Funds: Dining Receipts and Student Activities Fees

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

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

1. A detailed project description and justification:

   The existing electric traction elevator was installed in 1952 and has exceeded its serviceable life. The project is a full modernization of the elevator to eliminate ongoing maintenance problems and improve the service reliability for the important operations in the Elliott University Center (EUC).

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)

   Attached

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

   Oct – Dec, 2015 $348 Apr – June, 2016 $275,030 Oct – Dec, 2016 $11,281

   Jan – Mar, 2016 $19,174 July – Sept, 2016 $55,167

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

   Construction to start: March, 2016. Project completion: July. 2016.

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

   No change in costs.

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

   No revenues anticipated.

7. An explanation of the means of financing:

   To be funded from available University Receipts.

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

Form OC-25
(Rev 05/12)

DEPARTMENT and DIVISION: UNC Greensboro DATE: 09/23/15
PROJECT IDENTIFICATION: EUC Freight Elevator Modernization
PROJECT CITY or LOCATION: Greensboro, NC

project
is a full modernization of the elevator to eliminate ongoing maintenance problems and improve the service reliability for the important operations in the E

(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 (walls and hoistway doors)	1	LS	$ 15,000.00	$15,000
2. Site Work				$0
C. Construction				
1. Utility Services				$0
2. Building Construction (elevator controller, doors & misc. equip.)	1	LS	$ 225,000.00	$225,000
3. Building Construction (General work, framing & painting)	1	LS	$ 15,000.00	$15,000
4. Plumbing				$0
5. HVAC (new space)				$0
6. Electrical (demo., new lighitng, circuity, receptacles & FA)	1	LS	$ 30,000.00	$30,000
7. Fire Suppression and Alarm Systems				$0
8. Telephone, Data, Video				$0
9. Associated Construction Costs				$0
10. Other: Gen. OH&P, Bonds & Ins.	1	LS	$ 27,000.00	$27,000
11. Asbestos Testing	1	LS	$ 1,500.00	$1,500
12. Owner Expenses - Const.	1	LS	$ 5,500.00	$5,500
D. Equipment				
1. Fixed				$0
2. Moveable				$0
ESTIMATED CONSTRUCTION COSTS				**$319,000**

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

CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	$15,950
PROJECT MANAGEMENT FEE		($300 or 3% of Estimated Construction Costs over $10,000)	$0
DESIGN FEE	7.75 %	(% of Estimated Construction Costs)	$25,959
PRECONSTRUCTION COSTS	%	(% of Estimated Construction Costs [1% for CM@Risk])	$0
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	$0
SPECIAL INSPECTIONS/MATERIALS TESTING/GEOTECHNICAL	%	(1.25% estimated)	$0
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	$0
ADVANCE PLANNING	%	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	$0
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$360,909

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
PARKING REPLACEMENT COST	$0
TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)	$360,909

APPROVED BY: _____ TITLE Associate Vice Chancellor for Facilities DATE 9-28-15
(Governing Board or Agency Head)

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

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

Increase in Authorization from: $___0____ to $__2,113,984__
Project Title: **Emergency Temporary Steam Plant Equipment**

Project Cost: $2,113,984

Source of Funds: R&R 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 existing steam plant has four boilers, with manufacturer dates listed as 1951, 1966, 1968, and 1973. Boiler #1 (circa 1951) has reached the end of its useful life, and will be replaced by (3) new 300 BHP boilers. The boilers will be high efficiency modular type served by a dedicated uninterruptable gas service. Ancillary equipment will include boiler feed pumps, duplex condensate pump, dedicated chemical feed system, and plant control system.

2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form) **$2,113,984**

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

Quarter	Contingency	Design	Construction	Total
FY16-Q2		123,200		123,200
FY16-Q4		44,000	879,000	923,000
FY17-Q1	91,414	27,100	949,270	1,067,784
Total	**91,414**	**194,300**	**1,828,270**	**2,113,984**

4. An estimated schedule for the completion of the project: **11/15/16**
5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only): **Not applicable**
6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only): **Not applicable**
7. An explanation of the means of financing: **R&R Funds**

APPENDIX J

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

Form OC-25
(Rev 05/12)

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

DEPARTMENT and DIVISION: Western Carolina University DATE: 09/10/15
PROJECT IDENTIFICATION: Emergency Temporary Steam Plant Equipment
PROJECT CITY or LOCATION: Cullowhee, NC

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

The existing steam plant has four boilers, with manufacturer dates listed as 1951, 1966, 1968, and 1973. Boiler #1 (circa 1951) has reached the end of its useful life, and will be replaced by (3) new 300 BHP boilers. The boilers will be high efficiency modular type served by a dedicated uninterruptable gas service. Ancillary equipment will include boiler feed pumps, duplex condensate pump, dedicated chemical feed system, and plant control system.

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)	1	LS	$ 1,828,270.00	$1,828,270
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				
10. Other: _____				
D. Equipment				
1. Fixed				$0
2. Moveable				
ESTIMATED CONSTRUCTION COSTS				$1,828,270

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

DESIGN FEE	9.6 %	(% of Estimated Construction Costs)	$176,000
PRECONSTRUCTION COSTS	%	(% of Estimated Construction Costs [1% for CM@Risk])	$0
COMMISSIONING	1 %	(0.5% simple; 1.0% moderate; 1.5% complex)	$18,300
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])	$91,414
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$2,113,984

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 Construction Costs x Escalation %)	$0
TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost Increase)	$2,113,984

APPROVED BY: _____ TITLE _____ DATE _____
(Governing Board or Agency Head)

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

Form OC-25
(Rev 05/12)

(Items not listed below are presumed to be self-explanatory. Questions may be directed to the State Construction Office.)

Item on Form	Definition/Explanation

APPENDIX J

CURRENT ESTIMATED CONSTRUCTION COST	Attach basis and justification for estimate. Include description, quantities, units, special features,
A. Land Requirement	Includes purchase and acquisition costs (title search, filing fees, other legal fees, etc.) required to
B. 1. Demolition	Includes but may not be limited to lead and/or asbestos testing and removal, building or interior space demolition in whole or part.
B. 2. Site Work	Includes but may not be limited to grading, excavating, poor soils and/or rock removal, utilities relocation, roads, walks, parking, streambank repairs, stormwater management, retaining walls, rainwater harvesting systems, landscaping.
C. 1. Utility Services	Attach explanation of any special building, mechanical, or electrical service requirements with appropriate distance to existing buildings, water, gas, electrical or other utility service.
C. 9. Associated Construction Costs	Includes but may not be limited to construction fire alarm testing, utility shut downs, utilities, signage, security, displaced parking, staging, lock cores, keys, State Construction Office charges.
C. 10. Other	List other signficant sources of cost not included elsewhere. Additional lines may be added if needed.
PRECONSTRUCTION COSTS	Includes but may not be limited to land surveys, lead/asbestos surveys, environmental assessments, copying, postage, costs of print advertising, and destructive testing. For CM at Risk, preconstruction costs are consistent with the requirements of the preconstruction services agreement.
CONTINGENCIES	Unanticipated or unforseen conditions including but not limited to design error and omissions, concealed site conditions, utility conflicts, and extended overhead resulting from weather or other delay.

BOILER PLANT - PHASE I - OPTION 1

EQUIPMENT

DESCRIPTION	QTY	UNIT	ITEM TOTAL	TOTAL
DEMOLITION				
Remove exterior window	244	SQFT	14.00	3,416
Remove masonry between windows	49	SQFT	18.00	882
Temporary shoring	19	LNFT	150.00	2,850
Temporary protection at removed window	293	SQFT	12.00	3,516
Remove boiler mezzanine	220	SQFT	25.00	5,500
Remove Boiler 1	1	LPSM	44,000.00	44,000
Remove piping/accessories	1	LPSM	12,000.00	12,000
Remove housekeeping pads	600	SQFT	4.00	2,400
PIPING				
4" NG	60	LNFT	65.00	3,900
2" NG	60	LNFT	50.00	3,000
2" DW	105	LNFT	45.00	4,725
1.5" Boiler Feed Water	150	LNFT	40.00	6,000
2" vent piping	450	LNFT	70.00	31,500
Drain piping	60	LNFT	35.00	2,100
Compressed air piping	120	LNFT	30.00	3,600
6" HPS	90	LNFT	102.00	9,180
EQUIPMENT				
Miura EX - 300 BHP (Includes installation)	3	EACH	274,500.00	823,500
Flue piping - IN BOILER PRICING				0
Boiler Feed Pumps - IN BOILER PRICING				0
Chemical feed tanks	1	EACH	7,000.00	7,000
Blow down separator	1	EACH	8,000.00	8,000
Sample Cooler	2	EACH	6,000.00	12,000

Controls - IN BOILER PRICING				0
Electrical panel/connections	1	LPSM	28,500.00	28,500
MISCELLANEOUS ITEMS				
Housekeeping pads	943	SQFT	14.00	13,205
Reinstall exterior window	244	SQFT	30.00	7,320
Replace exterior masonry	49	SQFT	45.00	2,205
Remove temporary shoring	19	LNFT	25.00	475
Remove temporary protection	293	SQFT	6.00	1,758
Louver	150	SQFT	65.00	9,750
BUILDING UPGRADE				
Fire alarm (includes premium for existing condi	6,000	SQFT	7.50	45,000
Fire sprinkler (includes premium for existing co	6,000	SQFT	8.00	48,000
Automatic transfer switch	1	EACH	16,000.00	16,000
Miscellaneous valves, pumps, fittings	1	LPSM	36,000.00	36,000
Cut and patch required for pipe installation	1	LPSM	15,000.00	15,000
Rigging and hoisting	1	LPSM	60,000.00	60,000
SUB-TOTAL				1,272,282
MARKUPS (13.70%) + CONTINGENCY (25%) + LOCATION/ACCESS/PHASING (				555,987
TOTAL				**1,828,270**

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

Institution: Western Carolina University

Advance Planning Request: ____
New Capital Project*: X

Increase in Authorization from: $___0____ to $__620,220_____
Project Title: **Madison Roof Replacement**

Project Cost: $620,220

Source of Funds: Housing Reserves

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

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

1. A detailed project description and justification:

   Madison Hall will need a roof replacement in the immediate future, along with a building envelope evaluation and associated remediation. The existing roofing is deteriorating quickly with multiple water intrusions, and will need to be replaced to ensure the building envelope integrity. Additionally, there is suspected damage to the underlying roof plank system, which may need repair and/or replacement. Finally, envelope remediation is anticipated for cornice repointing, molding repair, and downspout/gutter improvements. The new proposed roof will be an architectural asphalt shingle roof composition, with associated waterproofing and flashing details to be reviewed and designed accordingly.

2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form) **$620,220**

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

Quarter	Contingency	Design	Construction	Total
FY15-Q3		33,600	0	33,600
FY16-Q1		24,570	400,000	424,570
FY16-Q2	26,650	2,400	133,000	162,050
Total	**26,650**	**60,570**	**533,000**	**620,200**

4. An estimated schedule for the completion of the project: **8/15/16**

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only): **Not applicable**

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only): **Not applicable**

7. An explanation of the means of financing: **Housing Reserves**

APPENDIX J

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

Form OC-25
(Rev 05/12)

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

DEPARTMENT and DIVISION: Western Carolina University DATE: 08/11/15
PROJECT IDENTIFICATION: Madison Hall Roof Replacement
PROJECT CITY or LOCATION: Cullowhee, NC

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

Madison Hall will need a roof replacement in the immediate future. The existing roofing is deteriorating quickly with multiple water intrusions, and will need to be replaced to ensure the building envelope integrity. The new proposed roof is an architectural asphalt shingle roof composition, with associated waterproofing and flashing details to be reviewed and designed accordingly.

CURRENT ESTIMATED CONSTRUCTION COST	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				$0
B. Site Preparation				
1. Demolition				$0
2. Site Work				$0
C. Construction				
1. Utility Services				$0
2. Building Construction (new space)				$0
3. Building Construction (existing)	9000	SF	$ 54.22	$488,000
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				
10. Other: (Cornice/Gutter Restoration)	400	LF	$ 112.50	$45,000
D. Equipment				
1. Fixed				$0
2. Moveable				
ESTIMATED CONSTRUCTION COSTS				$533,000

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)	$47,970
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 %	(1.25% estimated)	$12,600
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])	$26,650
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$620,220

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 Construction Costs x Escalation %)	$0
TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost Increase)	$620,220

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

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

Increase in Authorization from: $___0____ to $__493,550___
Project Title: **Reid Building Career Center Renovation**

Project Cost: $493,550

Source of Funds: R&R 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 Reid Building renovation will support student services and enhance the career center initiatives. The program consists of 2800 SF of program space that will include: offices, a conference room, a peer education space, and supporting spaces. A new exterior façade to the building will complement the existing architecture, as well as define the entrance to the new career center.

2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form) **$493,550**

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

Quarter	Contingency	Design	Construction	Total
FY16-Q2		34,610	0	34,610
FY16-Q3		10,575	363,000	373,575
FY16-Q4	21,150	4,215	60,000	85,365
Total	**21,150**	49,400	423,000	**493,550**

4. An estimated schedule for the completion of the project: **6/15/16**

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only): **Not applicable**

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only): **Not applicable**

7. An explanation of the means of financing: **R&R Funds**

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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)

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

DEPARTMENT and DIVISION: Western Carolina University DATE: 09/10/15
PROJECT IDENTIFICATION: Reid Building Career Center Renovation
PROJECT CITY or LOCATION: Cullowhee, NC

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

The Reid Building Career Center Renovation will support student services and enhance the career center initiatives. The program consists of 2800 SF of program space that will include: offices, a conference room, a peer education space, and supporting spaces. A new exterior façade to the building will complement the existing architecture, as well as define the entrance to the new career center.

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)	2800	SF	$ 129.64	$363,000
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				
10. Other:				
D. Equipment				
1. Fixed				$0
2. Moveable	1	LS	$ 60,000.00	$60,000
ESTIMATED CONSTRUCTION COSTS				$423,000

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)	$42,300
PRECONSTRUCTION COSTS	%	(% of Estimated Construction Costs [1% for CM@Risk])	$0
COMMISSIONING	0.5 %	(0.5% simple; 1.0% moderate; 1.5% complex)	$2,100
SPECIAL INSPECTIONS/MATERIALS	%	(1.25% estimated)	$0
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	$0
ADVANCE PLANNING	0.01 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	$5,000
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	$21,150
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$493,550

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 Construction Costs x Escalation %)	$0
TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost Increase)	$493,550

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

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

Increase in Authorization from: $___0____ to $__560,000_____
Project Title: **Telecom Infrastructure Rework Project**

Project Cost: $560,000

Source of Funds: E&T 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:

   Project to provide for rework of telecommunication infrastructure located in existing building scheduled for demolition. Project includes new stand alone telecommunications building, including re-routing of wiring and infrastructure to meet master plan recommendations and IT departmental requirements.

2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form) **$560,000**

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

Quarter	Contingency	Design	Construction	Total
FY15-Q3		47,880	0	47,880
FY16-Q1		20,500	364,960	385,460
FY16-Q2	22,800	12,620	91,240	126,660
Total	**22,800**	**81,000**	**456,200**	**560,000**

4. An estimated schedule for the completion of the project: **8/15/16**

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only): **Not applicable**

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only): **Not applicable**

7. An explanation of the means of financing: **E&T Funds**

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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)

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

DEPARTMENT and DIVISION: Western Carolina University DATE: 09/03/15
PROJECT IDENTIFICATION: Telecom Infrastructure Rework Project
PROJECT CITY or LOCATION: Cullowhee, NC

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

Project to provide for rework of telecommunication infrastructure located in existing building scheduled for demolition. Project includes new stand alone telecommunications building, including re-routing of wiring and infrastructure to meet master plan recommendations and IT departmental requirements.

CURRENT ESTIMATED CONSTRUCTION COST	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				$0
B. Site Preparation				
1. Demolition	1	LS	$ 3,000.00	$3,000
2. Site Work	1	LS	$ 81,688.00	$81,688
C. Construction				
1. Utility Services	1	LS	$ 8,280.00	$8,280
2. Building Construction (new space)	180	SF	$ 550.61	$99,110
3. Building Construction (existing)				$0
4. Plumbing (new space)				$0
5. HVAC (new space)				$0
6. Electrical (Includes TV & Radio Studio)				$0
7. Fire Supression and Alarm Systems	1	LS	$ 14,000.00	$14,000
8. Telephone, Data, Video	1	LS	$ 232,100.00	$232,100
9. Associated Construction Costs				$0
10. Other:				$0
D. Equipment				
1. Fixed	1	LS	$ 18,000.00	$18,000
2. Moveable				$0
ESTIMATED CONSTRUCTION COSTS				$456,178

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

DESIGN FEE	15 %	(% of Estimated Construction Costs)	$68,427
PRECONSTRUCTION COSTS	0.75 %	(% of Estimated Construction Costs [1% for CM@Risk])	$3,421
COMMISSIONING	2 %	(0.5% simple; 1.0% moderate; 1.5% complex)	$9,124
SPECIAL INSPECTIONS/MATERIALS TESTING/GEOTECHNICAL	1.25 %	(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])	$22,809
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$559,958

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 Construction Costs x Escalation %)	$0
TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost Increase)	$560,000

APPROVED BY: _____ TITLE _____ DATE _____
(Governing Board or Agency Head)

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

Form OC-25
(Rev 05/12)

(Items not listed below are presumed to be self-explanatory. Questions may be directed to the State Construction Office.)

Item on Form	Definition/Explanation
CURRENT ESTIMATED CONSTRUCTION COST	Attach basis and justification for estimate. Include description, quantities, units, special features, similar cost on
A. Land Requirement	Includes purchase and acquisition costs (title search, filing fees, other legal fees, etc.) required to obtain land.

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B. 1. Demolition	Includes but may not be limited to lead and/or asbestos testing and removal, building or interior space demolition in whole or part.
B. 2. Site Work	Includes but may not be limited to grading, excavating, poor soils and/or rock removal, utilities relocation, roads, walks, parking, streambank repairs, stormwater management, retaining walls, rainwater harvesting systems, landscaping.
C. 1. Utility Services	Attach explanation of any special building, mechanical, or electrical service requirements with appropriate distance to existing buildings, water, gas, electrical or other utility service.
C. 9. Associated Construction Costs	Includes but may not be limited to construction fire alarm testing, utility shut downs, utilities, signage, security, displaced parking, staging, lock cores, keys, State Construction Office charges.
C. 10. Other	List other signficant sources of cost not included elsewhere. Additional lines may be added if needed.
PRECONSTRUCTION COSTS	Includes but may not be limited to land surveys, lead/asbestos surveys, environmental assessments, copying, postage, costs of print advertising, and destructive testing. For CM at Risk, preconstruction costs are consistent with the requirements of the preconstruction services agreement.
CONTINGENCIES	Unanticipated or unforseen conditions including but not limited to design error and omissions, concealed site conditions, utility conflicts, and extended overhead resulting from weather or other delay.

Western Carolina University — Estimate I 9/2/2015
Telco Hut #1
Conceptual Estimate — Fixed Cost

Description	Quantity	Unit	Unit Price	TOTAL		Notes
electrical demolition	1	LS	$ 3,000.00	$ 3,000.00		
					$ 3,000.00	
wall demo/strip & grub site	1	LS	$ 6,000.00	$ 6,000.00		
segmental block retaining wall	988	SF	$ 30.00	$ 29,640.00		
select imported backfill/compaction	416	CY	$ 15.50	$ 6,448.00		
storm drainage	1	LS	$ 3,000.00	$ 3,000.00		
aluminum wall handrail	76	LF	$ 400.00	$ 30,400.00		
form and pour foundation	6	CY	$ 300.00	$ 1,800.00		
asphalt paving	100	SY	$ 44.00	$ 4,400.00		
					$ 81,688.00	
Electrical service/meter - 400A	1	LS	$ 8,280.00	$ 8,280.00		
					$ 8,280.00	
precast modular equipment shelter	1	LS	$ 99,110.00	$ 99,110.00		see Fibrebond quote
					$ 99,110.00	HVAC/genset/elect. included
4" PVC conduit/ductbank	3550	LF	$ 22.00	$ 78,100.00		
copper cabling	2100	LF	$ 15.00	$ 31,500.00		
24 single mode FO cable/terminations	8750	CLF	$ 14.00	$ 122,500.00		
					$ 232,100.00	
Fire Alarm	1	LS	$ 4,650.00	$ 4,650.00		
Chemical Fire Supression	1	LS	$ 6,950.00	$ 6,950.00		
Access Control/Cameras	1	LS	$ 2,400.00	$ 2,400.00		
					$ 14,000.00	
Fixed Equipment (IT Estimate)	1	LS	$ 18,000.00	$ 18,000.00		
					$ 18,000.00	
					$ 456,178.00	

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

Institution: North Carolina State University

Advance Planning Request: X
New Capital Project*:

Increase in Authorization from: $ 200,000 to $ 400,000
Project Title: CBC Chiller Plant Expansion

Project Cost: AP Increase Request $200,000 (Total Project Cost $4,947,980)

Source of Funds: Utility Trust Funds

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code 41424 Item 310

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

1. A detailed project description and justification:

   Centennial Biomedical Campus (CBC) will experience significant growth in the next ten years, resulting in an increased demand for a centralized utilities, including steam, chilled water, electrical, water, sanitary sewer, storm sewer, telecommunications and gas. This project will provide complete design, procurement, and installation services to increase the generation capacity at the CBC Utility Plant as well as the distribution of all utilities required to support future growth. Design and construction will be funded in phases as funding availability permits. As CBC continues to grow, there is often a need for expansion of utility services, and this authority will allow for the quick response that is critical in today's market.

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

   See attached OC25.

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: 1/19/15 Design Complete: 5/31/16
   Construction Start: 8/1/16 Construction Complete: 3/30/17

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:

   Utility Trust Funds will fund this increase in AP Authority. Future thermal assessments will fund future phases of the 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: 09/03/15
PROJECT IDENTIFICATION: Centennial Biomedical Campus Chiller Plant Expansion
PROJECT CITY or LOCATION: Raleigh - West Campus Precinct

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

Centennial Biomedical Campus (CBC) will experience significant growth in the next ten years, resulting in an increased demand for a centralized utilities, including steam, chilled water, electrical, water, sanitary sewer, storm sewer, telecommunications and gas. This project will provide complete design, procurement, and installation services to increase the generation capacity at the CBC Utility Plant as well as the distribution of all utilities required to support future growth. Design and construction will be funded in phases as funding availability permits. As CBC continues to grow, there is often a need for expansion of utility services, and this authority will allow for the quick response that is critical in today's market.

(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				
	1a. Utility Services (Steam & Condensate)	350	lf	$ 1,640.00	$574,000
	1b. Utility Services (Chilled Water)	350	lf	$ 1,200.00	$420,000
	1c. Utility Services (Steam Vault)	1	lump sum	$ 75,000.00	$75,000
	2. Building Construction (new space)				$0
	3. Building Construction (existing)	15,504	GSF	$ 15.00	$232,560
	4. Plumbing (existing space)				$0
	5a. HVAC (existing space)	15,504	GSF	$ 45.00	$697,680
	5b. HVAC (controls)	15,504	GSF	$ 16.00	$248,064
	6. Electrical (existing space)	15,504	GSF	$ 18.00	$279,072
	7. Fire Supression and Alarm Systems (upgrade system)	15,504	GSF	$ 5.00	$77,520
	8. Telephone, Data, Video (existing space)				$0
	9. Associated Construction Costs	1	lump sum	$ 123,243.00	$123,243
	10. Other: _____	1			$0
D.	Equipment				
	1. Cooling Tower	1	unit	$ 684,000.00	$684,000
	2. Chiller	1	unit	$ 627,000.00	$627,000
ESTIMATED CONSTRUCTION COSTS					**$4,038,139**

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)	$403,814
PRECONSTRUCTION COSTS	1 %	(% of Estimated Construction Costs [1% for CM@Risk])	$40,381
COMMISSIONING	1.5 %	(0.5% simple; 1.0% moderate; 1.5% complex)	$60,572
SPECIAL INSPECTIONS/MATERIALS	0.5 %	(1.25% estimated)	$20,191
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])	$201,907
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$4,765,004

Escalation = percent per month multiplied by number of months
(From Est. Date to mid-point of construction) = 32 months 0.12 % per month

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

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

ESCALATION COST INCREASE (Total of Estimated Costs x **Escalation %**) $182,976

TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) **$4,947,980**

APPROVED BY: _____ TITLE University Architect DATE 9.3.15
(Governing Board or Agency Head)

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: CBC Road Improvements and Traffic Safety

Project Cost: AP Request $150,000 (Total Project Budget $1,500,000)

Source of Funds: Centennial Campus Trust Fund

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

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

1. A detailed project description and justification:

   This project will create a new driveway entrance at Hillsborough Street that will consolidate the existing driveway entrances for William Moore Drive and Linda Murphy Drive and serve as a new gateway to the Centennial Biomedical Campus. The project will build approximately 1500 linear feet of new roadway and a 10-foot wide multiuse path that is approximately 300 feet long. The multipurpose path will be constructed on the north side of Hillsborough Street from the I-440 ramp to the planned loop road that will connect to Blue Ridge Road.

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: 3/4/16 Design Complete: 9/12/16
   Construction Start: 11/14/16 Construction Complete: 5/17/17

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:

   Centennial Campus Trust Funds will pay for the design and construction of this project.

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION
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PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT
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DEPARTMENT and DIVISION: North Carolina State University DATE: 09/15/15
PROJECT IDENTIFICATION: CBC Road Improvements and Traffic Safety
PROJECT CITY or LOCATION: Raleigh - West Campus Precinct

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

This project will create a new driveway entrance at Hillsborough Street that will consolidate the existing driveway entrances for William moore Drive and linda Murphy Drive, and that will be a new gateway to the Centennial Biomedical Campus. The project will build approximately 1500 linear feet of new roadway and a 10-foot wide multiuse path that is approximately 300 feet long. The mutipurpose path will be constrcuted on the north side of Hillsborough Street from the I-440 ramps to the planned loop road that will connect to Blue Ridge Road.

(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 (existing entries)	2	lump sum	$ 10,000.00	$20,000
	2a. Site Work (Erosion control)	1	lump sum	$ 95,000.00	$95,000
	2b. Site Work (Excavation & Grading)	1	lump sum	$ 300,000.00	$300,000
	2c. Site Work (Asphalt, Curb, Gutter)	1	lump sum	$ 453,000.00	$453,000
C.	Construction				
	1. Utility Services (infrastructure for future traffic signal)	1	lump sum	$ 20,000.00	$20,000
	2. Building Construction (retaining wall & fencing/railing)	1	lump sum	$ 70,000.00	$70,000
	3. Building Construction (existing)				$0
	4. Plumbing (new & existing space)				$0
	5. HVAC (new & existing space)				$0
	6. Electrical (new)	1	lump sum	$ 100,000.00	$100,000
	7. Fire Supression and Alarm Systems (new & existing space)				$0
	8. Telephone, Data, Video (new & existing space)				$0
	9. Associated Construction Costs	1	lump sum	$ 30,584.00	$30,584
	10. Other: Landscaping	1	lump sum	$ 60,000.00	$60,000
	11. Other: Gateway	1	lump sum	$ 20,000.00	$20,000
D.	Equipment				
	1. Fixed				$0
	2. Moveable				$0
ESTIMATED CONSTRUCTION COSTS					**$1,168,584**

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)	$116,858
PRECONSTRUCTION COSTS	0.5 %	(% of Estimated Construction Costs [1% for CM@Risk])	$6,500
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	$0
SPECIAL INSPECTIONS/MATERIALS	1 %	(1.25% estimated)	$11,686
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	$0
ADVANCE PLANNING	%	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	$150,000
CONTINGENCIES	3 %	(% of Estimated Construction Costs [3% New **or** 5% R&R])	$35,058
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$1,488,686

Escalation = percent per month multiplied by number of months
(From Est. Date to mid-point of construction) = 19 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 %**) $11,314

TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase) **$1,500,000**

APPROVED BY: _____ TITLE University Architect DATE 9.16.15
(Governing Board or Agency Head)

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

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

Increase in Authorization from: $_____ to $_____
Project Title: Admissions Center

Project Cost: Advanced Planning Request of $700,000 (Total Project Cost $7,000,000)

Source of Funds: Non-General 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 a new Admissions Center on campus. The Admissions Center is intended to welcome prospective students and their families to campus, to house undergraduate admissions offices, and serve as a starting point for campus orientation and tours. Current facilities are inadequate to serve projected increases in prospective students and their families visiting campus. The Admissions staff, charged with enrolling new undergraduate students, will move to this facility, freeing space in Cato Hall to accommodate growth in other University functions. The building is projected to be 18,000 square feet and will be located in the South Village area of campus.

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

   Attached

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

FY16 QTR 2	$107,696	FY17 QTR 2	$53,846	FY18 QTR 2	$1,588,461
FY16 QTR 3	$161,583	FY17 QTR 3	$1,058,974	FY 18 QTR 3	$529,487
FY16 QTR 4	$161,538	FY17 QTR 4	$1,588,461		
FY17 QTR 1	$161,538	FY18 QTR 1	$1,588,461		

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

Design Start	11/1/2015	Construction Start	2/1/2017
Construction Complete	2/1/2018	Occupy	4/1/2018

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):

Fiscal Year 2018	$131,177	Fiscal Year 2021	$239,623
Fiscal Year 2019	$239,623	Fiscal Year 2022	$239,623
Fiscal Year 2020	$239,623		

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:

   Non-General Funds

APPENDIX J

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

Form OC-25
(Rev 05/12)

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

DEPARTMENT and DIVISION: UNC Charlotte DATE: 08/25/15
PROJECT IDENTIFICATION: Admissions Center
PROJECT CITY or LOCATION: Charlotte
PROJECT DESCRIPTION & JUSTIFICATION: The Admissions Center is intended to welcome prospective students and their families to campus, to house undergraduate admissions offices, and serve as a starting point for campus orientation and tours. Current facilities are inadequate to serve projected increases in prospective students and their families visiting campus. The building is projected to be 18,000 square feet and will be located in the South Village area of campus.

CURRENT ESTIMATED CONSTRUCTION COST	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				$0
B. Site Preparation				
1. Demolition	1	LS	$ 10,000.00	$10,000
2. Site Work	18000	SF	$ 48.00	$864,000
C. Construction				
1. Utility Services	18,000	SF	$ 1.10	$19,800
2. Building Construction (new space)	18000	SF	$ 213.34	$3,840,120
3. Building Construction (existing)				$0
4. Plumbing (new space)	18000	SF	$ 13.00	$234,000
5. HVAC (new space)	18000	SF	$ 20.00	$360,000
6. Electrical (Includes TV & Radio Studio)	18000	SF	$ 15.00	$270,000
7. Fire Supression and Alarm Systems	18000	SF	$ 2.00	$36,000
8. Telephone, Data, Video	18000	SF	$ 5.00	$90,000
9. Associated Construction Costs				$0
10. Other: FM Support	1	LS	$ 37,303.00	$37,303
D. Equipment				
1. Fixed	18000	SF	$ 3.50	$63,000
2. Moveable	18000	SF	$ 3.00	$54,000
ESTIMATED CONSTRUCTION COSTS				$5,878,223

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)	$587,822
PRECONSTRUCTION COSTS	0 %	(% of Estimated Construction Costs [1% for CM@Risk])	$0
COMMISSIONING	0.5 %	(0.5% simple; 1.0% moderate; 1.5% complex)	$29,391
SPECIAL INSPECTIONS/MATERIALS	1.25 %	(1.25% estimated)	$73,477.79
SUSTAINABILITY	0 %	(3% LEED Gold, 2% LEED Silver)	$0
ADVANCE PLANNING	1 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	$58,782
CONTINGENCIES	3 %	(% of Estimated Construction Costs [3% New or 5% R&R])	$176,347
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$6,804,043

Escalation = percent per month multiplied by number of months
(From Est. Date to mid-point of construction) = 24 months 0.12 % per month

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

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

ESCALATION COST INCREASE (Total of Estimated Construction Costs x Escalation %)	$195,956
TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost Increase)	$7,000,000

APPROVED BY: _____ TITLE _____ DATE _____
(Governing Board or Agency Head)

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION
STATE CONSTRUCTION OFFICE
PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT
Form OC-25
(Rev 05/12)

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*: _____

Increase in Authorization from: $ 1,000,000 to $2,300,000

Project Title: Campus Sidewalk Improvements

Project Cost: $2,300,000

Source of Funds: Trust Funds

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code 41323 Item 320

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

1. Provide detailed description and justification: This project will restore the existing brick pavers and correct accessibility deficiencies in the "Pit" area. Additional improvements will be made to the existing landscape structures to improve pedestrian circulation and to the stormwater drainage system to eliminate flooding in the area. These improvements will better support the activities and events in this central hub of the campus. Additional funding of $1,300,000 is required to include the complete scope of the project identified in the comprehensive improvement study for the area.
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):

By End of:	FY14-15 YTD	1Q 2015-16	2Q 2015-16	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	3Q 2016-17	4Q 2016-17	1Q 2017-18	2Q 2017-18	Total
Expected Expenditure	$ 40,648	$ 23,000	$ 46,000	$ 92,000	$ 230,000	$ 345,000	$ 575,000	$ 460,000	$ 345,000	$ 115,000	$ 69,000	$2,300,000

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

   Design: 2/1/15; construction start: 05/1/1; construction completion: 8/1/17
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: Trust Funds – Open Space Infrastructure Fees

APPENDIX J

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: The University of North Carolina at Chapel Hill DATE: 09/18/15
PROJECT IDENTIFICATION: Campus Wide Sidewalk Improvements
PROJECT CITY or LOCATION: Chapel Hill, NC

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 restore the existing brick pavers and correct accessibility deficiencies in the "Pit" area. Additional improvements will be made to the existing landscape structures to improve pedestrian circulation and to the stormwater drainage system to eliminate flooding in the area. These improvements will better support the activities and events in this central hub of the campus. Additional funding is required to include the complete scope of the project identified in the comprehensive improvement study for the area.

(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	43000	SF	$ 2.00	$86,000
2. Site Work	43000	SF	$ 34.00	$1,462,000
C. Construction				
1. Utility Services	43000	SF	$ 0.50	$21,500
2. Building Construction (new space)				$0
3. Building Construction (existing)				$0
4. Plumbing (existing)				$0
5. HVAC (existing)				$0
6. Electrical (Includes TV & Radio Studio)				$0
7. Fire Supression and Alarm Systems				$0
8. Telephone, Data, Video				$0
9. Associated Construction Costs				$200,204
10. Other: Reserves				$200,000
D. Equipment				
1. Fixed				$0
2. Moveable				$0
ESTIMATED CONSTRUCTION COSTS				**$1,969,704**

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

DESIGN FEE	7.5 %	(% of Estimated Construction Costs)	$147,728
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 %	(1.25% estimated)	$19,697
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])	$98,485
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$2,235,614

Escalation = percent per month multiplied by number of months
(From Est. Date to mid-point of construction) = 24 months 0.12 % per month
General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

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

ESCALATION COST INCREASE (Total of Estimated Costs x **Escalation %**)	$64,386
TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)	**$2,300,000**

APPROVED BY: _____ TITLE: Director Facilities Planning and Design DATE: 9/15/15
(Governing Board or Agency Head)

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*: _____

Increase in Authorization from: $ 1,350,000 to $2,850,000

Project Title: Improve Pedestrian, Bicycle and Vehicular Access from Franklin Street Cameron Avenue

Project Cost: $2,850,000

Source of Funds: Trust Funds

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code 41323 Item 304

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

1. Provide detailed description and justification: As the initial phase of the master plan to improve the pedestrian, bicycle and vehicular access from Franklin Street to Cameron Avenue, this project will make Porthole Alley and the adjoining open space into a safe and attractive pedestrian and bicycle oriented entrance into the campus from downtown Chapel Hill. A new vehicular access from South Columbia Street will be constructed to serve the surrounding buildings and minimize the existing vehicular and pedestrian conflicts. Additional funding is required to include the second phase of the Master Plan of $1,500,000 which will extend the open space improvements for the areas east of Ackland Museum and north of Hill Hall. The master plan for this area was prepared in conjunction with the Town of Chapel Hill.
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):

Cash Flow Estimate for Total Project Cost												
By End of:	FY14-15 YTD	1Q 2015-16	2Q 2015-16	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	3Q 2016-17	4Q 2016-17	1Q 2017-18	2Q 2017-18	Total
Expected Expenditure	$ 138,862	$ 28,500	$ 71,250	$ 156,750	$ 285,000	$ 427,500	$ 712,500	$ 570,000	$ 427,500	$ 114,000	$ 57,000	$2,850,000

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

   Design start: 04/1/15; Construction start: 05/1/16; Construction completion: 08/1/17
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: Trust Funds – Open Space Infrastructure Fees

APPENDIX J

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: The University of North Carolina at Chapel Hill DATE: 09/18/15
PROJECT IDENTIFICATION: Improve Pedestrian, Bicycle and Vehicular Access from Franklin Street Cameron Avenue
PROJECT CITY or LOCATION: Chapel Hill, NC

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

As the initial phase of the master plan to improve the pedestrian, bicycle and vehicular access from Franklin Street to Cameron Avenue, this project will make Porthole Alley and the adjoining open space into a safe and attractive pedestrian and bicycle oriented entrance into the campus from downtown Chapel Hill. A new vehicular access from South Columbia Street will be constructed to serve the surrounding buildings and minimize the existing vehicular and pedestrian conflicts. Additional funding is required to include the second phase of the Master Plan of $1,500,000 which will extend the open space improvements for the areas east of Ackland Museum and north of Hill Hall. The master plan for this area was prepared in conjunction with the Town of Chapel Hill.

(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				$ -
B. Site Preparation				
1. Demolition	77,000	SF	$ 2.14	$ 164,780
2. Site Work	77,000	SF	$ 18.36	$ 1,413,720
C. Construction				
1. Utility Services	77,000	SF	$ 2.10	$ 161,700
2. Building Construction (new space)				$ -
3. Building Construction (existing)				$ -
4. Plumbing (existing)				$ -
5. HVAC (existing)				$ -
6. Electrical (includes TV & Radio Studio)	77,000	SF	$ 1.36	$ 104,720
7. Fire Supression and Alarm Systems				$ -
8. Telephone, Data, Video				$ -
9. Associated Construction Costs	77000	SF	$ 1.90	$ 146,300
10. Other: Reserves	1	LS	$ 236,594.00	$ 236,594
D. Equipment				
1. Fixed	1	LS	$ 145,920.00	$ 145,920
2. Moveable				$ -
ESTIMATED CONSTRUCTION COSTS				**$ 2,373,734**

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)	$ 237,373
PRECONSTRUCTION COSTS	0 %	(% of Estimated Construction Costs [1% for CM@Risk])	$ -
COMMISSIONING	0 %	(0.5% simple; 1.0% moderate; 1.5% complex)	$ -
SPECIAL INSPECTIONS/MATERIALS	1.25 %	(1.25% estimated)	$ 29,672
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	$ -
ADVANCE PLANNING	1 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	$ 23,737
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	$ 118,687
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$ 2,783,203

Escalation = percent per month multiplied by number of months
(From Est. Date to mid-point of construction) = 20 months 0.12 % per month

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

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

ESCALATION COST INCREASE (Total of Estimated Costs x **Escalation %**)	$ 66,797
TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)	**$ 2,850,000**

APPROVED BY: _____ TITLE: Director Facilities Planning and Design DATE: 9/15/15
(Governing Board or Agency Head)

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: $$491,000 to $719,518

Project Title: Renovate Kenan Lab 8A for Applied Physical Sciences

Project Cost: $719,518 – Increase of $228,518

Source of Funds: Curriculum in Applied Science Account # 3-32321

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code 41423 Item 306

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

1. A detailed project description and justification:

   The UNC Department of Applied Physical Sciences is seeking renovations to an existing 2,000SF laboratory space. The purpose of the project will be to abate existing asbestos, provide new laboratory casework, provide new fume hoods, and upgrade existing finishes to improvement interior acoustics. These renovations will upgrade facilities for a new faculty hire in the University's newly established APS Department.

   The need for increased authorization is due to two causes:
   a. Existing conditions uncovered during environmental remediation required supplemental work that increased project cost and duration.
   b. Despite the decision to rebid the renovation portion of the project, the low bid exceeds the original estimate.

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)

   $719,518

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

2014	2015				2016
4Q	1Q	2Q	3Q	4Q	1Q
$ 15,300	$ 15,300	$ 15,300	$ 71,500	$ 301,118	$ 301,000

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

   Begin design: 07/01/2014; Begin construction: 10/21/2015; Complete project 2/3/2016

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):

   Small renovation, 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:

   Curriculum in Applied Science Account # 3-32321

APPENDIX J

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: Educational Institutions (Universities) DATE: 10/15/15
PROJECT IDENTIFICATION: Renovate Kenan Lab 8A for Applied Physical Sciences
PROJECT CITY or LOCATION: Chapel Hill, North Carolina

PROJECT DESCRIPTION & JUSTIFICATION: The UNC Department of Applied Physical Sciences is seeking renovations to an existing 2,000SF laboratory space. The purpose of the project will be to abate existing asbestos, provide new laboratory casework, provide new fume hoods, and upgrade existing finishes to improvement interior acoustics. These renovations will upgrade facilities for a new faculty hire in the University's newly established APS Department.

(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 & Abatement	2000	SF	$ 27.00	$54,000
2. Site Work				$0
C. Construction				
1. Utility Services				$0
2. Building Construction (new space)				$0
3. Building Construction (existing)	2000	SF	$ 90.00	$180,000
4. Plumbing	2000	SF	$ 28.00	$56,000
5. HVAC	2000	SF	$ 58.00	$116,000
6. Electrical (Includes TV & Radio Studio)	2000	SF	$ 28.00	$56,000
7. Fire Supression and Alarm Systems	2000	SF	$ 5.00	$10,000
8. Telephone, Data, Video	2000	SF	$ 8.00	$16,000
9. Associated Construction Costs	1.00	LS		$22,200
10. Other: Correct Accessibility Deficiencies	1.00	LS		$76,500
D. Equipment				
1. Fixed	0	SF	$ 80.00	$0
2. Moveable	1.00	LS		$8,000
ESTIMATED CONSTRUCTION COSTS				$594,700

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

DESIGN FEE	12 %	(% of Estimated Construction Costs)	$71,364
PRECONSTRUCTION COSTS	4 %	(% of Estimated Construction Costs [1% for CM@Risk])	$23,788
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])	$29,735
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	$719,587

Escalation = percent per month multiplied by number of months
(From Est. Date to mid-point of construction) = 12 months 0 % per month

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

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

ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %)	$0
TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)	$719,587