

2024-25 State Capital and Infrastructure Fund (SCIF) Repairs and Renovations (R&R) Allocations

ISSUE OVERVIEW

The 2023 Appropriations Act (S.L. 2023-134) authorized State Capital and Infrastructure Fund (SCIF) allocations of \$250 million for FY 2024-25 specifically for the capital repairs and renovations (R&R) projects approved by the University of North Carolina Board of Governors.

It is recommended that \$17.23 million be approved to fund design and construction for specific major R&R projects. The specific major R&R projects to be funded and the recommended amounts are shown on **Attachment A**. For SCIF major R&R projects that are not fully funded, a future FY intended project allocation schedule is shown in **Attachment B**. The future FY intended allocation schedule indicates a proposed schedule for allocating future SCIF funding, but any future allocations are subject to the appropriation of SCIF funds for UNC R&R projects and Board approval of the UNC SCIF R&R to the specific projects.

Additionally, it is recommended that \$50 million of the FY 2024-25 UNC SCIF R&R funds be allocated to fund the maintenance R&R projects. The distribution of funds to each institution is shown on **Attachment C** and is in accordance with the R&R allocation model approved by the Board of Governors on September 20, 2019. The prioritized maintenance R&R project lists from each institution will be brought to the Board for approval at a future meeting. The Board is required to report to the North Carolina General Assembly Fiscal Research Division on the initial allocation of funding for specific repair and renovations projects prior to the expenditure of funds.

In summary, the recommendation for the allocation of FY 2024-25 SCIF R&R funds is:

Major R&R allocations	\$17,230,000
Maintenance R&R projects	<u>\$50,000,000</u>
TOTAL	\$67,230,000

The allocation of the remaining \$182.77 million of FY 2024-25 SCIF R&R funds will be brought to the Board for consideration at a future meeting prior to the end of the fiscal year.

It is also recommended that the Board approve increases to the capital authority for selected SCIF major R&R projects on **Attachment D**. On February 29, 2024, the Board approved the FY 2024-25 capital priorities which included \$48.3 million for UNC major R&R inflationary increases. Because the FY2024-25 capital priorities were not enacted, the projects did not receive the inflationary increases and cannot complete design or begin construction without an increase in capital authorization. The allocations for the inflationary increases will be funded from future SCIF appropriations.

RECOMMENDATION

It is recommended that the Board of Governors approve the additional allocation of the FY 2024-25 SCIF R&R funds in the amount of \$67,230,000 and increased capital authorizations for SCIF major R&R inflationary cost increases as indicated on Attachment D.

Attachment A
2024-2025 CAPITAL BUDGET R&R ALLOCATION
MAJOR R&R/COMPREHENSIVE RENOVATION PROJECTS
Proposed for BOG Approval - September 11, 2024

	Original Capital Project Authorization	Revised or New Capital Project Authorization	2021-22 Allocations	2022-23 Allocations	2023-24 Allocations	FY2024-25 Allocations
<u>Appalachian State University</u>						
Wey Hall Envelope & Roof Repair	\$5,000,000		\$500,000	\$4,500,000		
Wey Hall Partial Renovation—Building Systems**	\$14,000,000		\$1,000,000	\$9,000,000	\$4,000,000	
Duncan Hall Renovation**	\$26,000,000		\$2,000,000	\$4,692,308	\$6,000,000	
Total	\$45,000,000	\$0	\$3,500,000	\$18,192,308	\$10,000,000	\$0
<u>East Carolina University</u>						
Brody High-Rise Code Compliance, Phase 2	\$6,000,000		\$6,000,000			
Main Campus-College Hill Drive Steam, Phase 3	\$2,500,000		\$2,500,000			
Whichard Building Comprehensive Renovation	\$10,000,000		\$1,000,000		\$500,000	\$8,500,000
Speight Building Roof, Window, & Envelope Replacement	\$4,000,000		\$400,000	\$3,600,000		
Chilled Water Extension to Whichard & Graham	\$6,475,000		\$6,475,000			
Main Campus-Relocate Steam & Condensate, Phase 1	\$5,000,000		\$5,000,000			
Health Science Building Envelope Infiltration Repairs	\$5,000,000		\$5,000,000			
Howell Science Building South	\$30,000,000		\$3,000,000		\$27,000,000	
Main Campus-Replace Electrical Sectionalizing Switches (7)-Phase		\$2,000,000			\$200,000	
Jenkins Art Roof and South Side Envelope Repairs		\$3,000,000			\$300,000	
Main Campus - Replace Condensate - Bate to Wright Steam		\$3,000,000			\$300,000	
Brody Upgrade HVAC Ground Floor and Replace AHU AC-3		\$3,500,000			\$350,000	
Minges Coliseum Replace Roof		\$3,250,000			\$325,000	
Main Campus Steam Plan Fuel Tank Farm Service Road, Tank and Fuel Pump Phase 3		\$5,000,000			\$500,000	
Total	\$68,975,000	\$19,750,000	\$29,375,000	\$3,600,000	\$29,475,000	\$8,500,000
<u>Elizabeth City State University</u>						
Repair Campus Main Switch	\$700,000		\$700,000			
Repair Campus Pump Station	\$650,000		\$650,000			
Infrastructure Upgrades—Water & Electrical, Phase 1	\$12,000,000		\$1,200,000	\$10,800,000		
Emergency Generator Power—Operations	\$4,900,000		\$4,900,000			
Emergency Generator Power—Residence Halls	\$2,100,000		\$2,100,000			
Campus-Wide Lockdown System	\$2,000,000		\$200,000	\$1,800,000		
Building Demolition (4 Buildings)	\$1,500,000		\$150,000	\$1,350,000		
Butler Residence Hall (Reallocate to New Dining Hall)	\$2,500,000	\$0	\$250,000	\$2,250,000		
Infrastructure Upgrades—Water & Electrical, Phase 2	\$27,000,000		\$2,700,000		\$24,300,000	
Chancellor's Residence-Comprehensive Renovation	\$1,500,000		\$0		\$1,500,000	
Vaughan Center Renovation and Repairs		\$9,000,000			\$900,000	
Johnson Hall HVAC and Dehumidification Installation		\$1,600,000			\$160,000	
Campus Accessibility Renovation (Phases I, II, and III)		\$13,000,000			\$1,300,000	
Total	\$54,850,000	\$23,600,000	\$12,850,000	\$16,200,000	\$28,160,000	\$0
<u>Fayetteville State University</u>						
Lyons Science Renovation	\$1,500,000		\$1,500,000			
Butler Renovation—(HVAC, Bldg. Envelope, Fire Alarm)	\$3,450,000		\$3,450,000			
A.B. Rosenthal Building—Targeted Renovation	\$10,000,000		\$1,000,000			
Campus-Wide Utility Infrastructure	\$9,950,000		\$995,000			
H.T. Chick—Targeted Renovation	\$9,500,000		\$950,000			
Total	\$34,400,000	\$0	\$7,895,000	\$0	\$0	\$0
<u>North Carolina Agricultural and Technical State University</u>						
Carver Hall—Comprehensive Modernization, Phase 1 (reallocate portion to Marteena Hall Renovation)	\$9,700,000	\$188,716	\$970,000		-\$781,284	
Price Hall—Renovation, Phase 1 (scope reduced to roof replacement only, reallocate remaining portion to Marteena Hall Renovation)	\$8,000,000	\$1,899,246	\$800,000		\$1,099,246	
Marteena Hall Renovation	\$9,100,000	\$43,612,038	\$910,000		\$1,396,284	
Carver Hall—Comprehensive Modernization, Phase 2 (reallocate to Marteena Hall Renovation)	\$10,400,000	\$0	\$1,040,000		-\$1,040,000	
Price Hall Renovation, Phase 2 (reallocation to Marteena Hall Renovation)	\$8,500,000	\$0	\$850,000		-\$850,000	
Upgrade Heating/Hot Water in Four Dormitories (Barbee, Morrison, Morrow, and VanStory)		\$4,966,000			\$496,600	

Attachment A
2024-2025 CAPITAL BUDGET R&R ALLOCATION
MAJOR R&R/COMPREHENSIVE RENOVATION PROJECTS
Proposed for BOG Approval - September 11, 2024

	Original Capital Project Authorization	Revised or New Capital Project Authorization	2021-22 Allocations	2022-23 Allocations	2023-24 Allocations	FY2024-25 Allocations
North Carolina Agricultural and Technical State University (cont.)						
<i>Upgrade Heating/Hot Water in Curtis and Holland Dormitories and Williams Cafeteria</i>		\$4,250,000			\$425,000	
Total	\$45,700,000	\$54,916,000	\$4,570,000	\$0	\$745,846	\$0
North Carolina Central University						
Lee Biology Renovation	\$8,100,000		\$810,000			
Taylor Education Building Renovation	\$13,750,000		\$1,375,000			
Total	\$21,850,000	\$0	\$2,185,000	\$0	\$0	\$0
North Carolina School of Science and Mathematics						
Campus-Wide HVAC Renovations	\$2,000,000		\$200,000		\$1,800,000	
Chiller Replacement	\$3,000,000		\$300,000		\$2,700,000	
Building Envelope Repairs	\$5,850,000		\$585,000		\$5,265,000	
Academic Commons & Dining Hall Renovation	\$12,400,000		\$1,240,000			
Total	\$23,250,000	\$0	\$2,325,000	\$0	\$9,765,000	\$0
NC State University						
Page Hall—Building Envelope Repairs & Plumbing Upgrades	\$4,000,000		\$400,000	\$3,600,000		
Scott Hall—HVAC Renovation	\$5,000,000		\$500,000			
Mann Hall—HVAC & Plumbing Renovation	\$10,000,000		\$1,000,000	\$6,857,143		
Kilgore Hall—HVAC Renovation	\$10,000,000		\$1,000,000			
North & Central Campus—Domestic Water Line Replacement	\$4,303,000		\$4,303,000			
Poe Hall—Fire Protection Systems	\$3,500,000		\$350,000	\$3,150,000		
Thomas Hall—HVAC Renovation	\$4,000,000		\$400,000			
111 Lampe Drive Renovation	\$42,000,000		\$4,200,000			
Dabney Hall*	\$60,000,000		\$30,000,000	\$30,000,000		
Polk Hall*	\$10,000,000		\$10,000,000			
Total	\$152,803,000	\$0	\$52,153,000	\$43,607,143	\$0	\$0
University of North Carolina Asheville						
Campus Safety Improvements, Access Control, Cameras	\$2,300,000		\$2,300,000			
Campus Roadway Repairs	\$4,400,000		\$4,400,000			
Lipinsky Renovation	\$10,000,000		\$1,000,000			
Underground Waterline Replacement - Phase 1		\$1,850,083			\$185,008	
Electrical Infrastructure Upgrade - Phase 1		\$2,868,250			\$286,825	
Total	\$16,700,000	\$4,718,333	\$7,700,000	\$0	\$471,833	\$0
University of North Carolina at Chapel Hill						
Wilson Library—Means of Egress (Reallocate to Phillips Hall)	\$9,300,000	\$0	\$930,000	\$4,388,236	-\$5,318,236	
Swain Hall (Reallocate to Hamilton Hall)	\$5,800,000	\$0	\$580,000		-\$580,000	
Phillips Hall—1958 Central HVAC System	\$6,000,000	\$18,722,000	\$600,000	\$5,400,000	\$7,327,236	
Hamilton Hall—Central HVAC System	\$8,800,000	\$21,600,000	\$880,000		\$4,950,313	
Wilson Library—1953 Central HVAC System AHU 1 & 2 (Reallocate to Hamilton Hall)	\$7,000,000	\$0	\$700,000	\$3,670,313	-\$4,370,313	
Wilson Library—1953 Central HVAC System AHU 3 (Reallocate portion to Phillips Hall)	\$4,000,000	\$578,000	\$400,000	\$2,187,000	-\$2,009,000	
Total	\$40,900,000	\$40,900,000	\$4,090,000	\$15,645,549	\$0	\$0
University of North Carolina at Charlotte						
Atkins Library Tower—ADA & Elev.	\$10,000,000		\$1,000,000		\$9,000,000	
Smith—Replace HVAC & Controls, Envelope, Replace Roof	\$5,950,000		\$595,000			
Atkins Library Tower—Fire & Smoke Systems	\$3,840,000		\$384,000		\$3,456,000	
Woodward—Controls & Lab HVAC Modernization	\$2,700,000		\$2,700,000			
Friday—HVAC, Controls & Electrical Upgrade	\$9,700,000		\$970,000			
Cameron—Second Floor Renovation	\$19,100,000		\$1,910,000	\$17,190,000		\$8,730,000
Burson—Renovation	\$25,900,000		\$2,590,000			
Chiller/Condenser Water System Renewal		\$14,000,000			\$1,400,000	
Stormwater Master Plan Implementation Phase 2		\$4,000,000			\$400,000	
Total	\$77,190,000	\$18,000,000	\$10,149,000	\$17,190,000	\$14,256,000	\$8,730,000

Attachment A
2024-2025 CAPITAL BUDGET R&R ALLOCATION
MAJOR R&R/COMPREHENSIVE RENOVATION PROJECTS
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	Original Capital Project Authorization	Revised or New Capital Project Authorization	2021-22 Allocations	2022-23 Allocations	2023-24 Allocations	FY2024-25 Allocations
University of North Carolina at Greensboro						
Coleman—Fire Alarm Replacement	\$2,440,000		\$2,440,000			
Steam Distribution Replacement, Phase IV-B	\$1,550,000		\$1,550,000			
Campus Chiller Water Infrastructure & Equip. Improvements**	\$13,803,000		\$1,040,000		\$12,763,000	
Jackson Library—Renovation/Addition**	\$98,100,000		\$8,100,000		\$89,747,591	
Campus Chilled Water Infrastructure and Equipment Improvements - Phase 2		\$5,726,250			\$572,625	
Campus Steam & Condensate Infrastructure Improvements		\$16,330,438			\$1,633,044	
Campus Elevator Replacements, Renovations, and Upgrades		\$3,757,056			\$375,706	
Total	\$115,893,000	\$25,813,744	\$13,130,000	\$0	\$105,091,965	\$0
University of North Carolina at Pembroke						
Jacobs Hall—Demolition/Site Restoration	\$1,250,000		\$1,250,000			
Campus Roof Replacements	\$1,500,000		\$1,500,000			
Campus Safety & Regional Emergency Response Center	\$4,480,000		\$448,000			
Business Administration Renovation	\$12,500,000		\$1,250,000			
Total	\$19,730,000	\$0	\$4,448,000	\$0	\$0	\$0
UNC School of the Arts						
Stevens Center—Roof, Water Intrusion, Bldg. Envelope	\$4,800,000		\$480,000	\$4,320,000		
Gray Building—Roof, Bldg. Envelope, HVAC, Fire Suppression	\$3,350,000		\$3,350,000			
Performance Place/Workplace/WPV—Roof Replacements	\$2,435,000		\$2,435,000			
Stevens Center Renovation, Phase 1	\$25,000,000		\$2,500,000		\$22,500,000	
Kenan Drive Utilities and Resurfacing		\$2,003,554			\$200,355	
Design & Production BAS Upgrade/HVAC/Boiler/Fire Alarm		\$4,000,000			\$400,000	
Campus Entrance Stream Restoration		\$2,000,000			\$200,000	
Total	\$35,585,000	\$0	\$8,765,000	\$4,320,000	\$23,300,355	\$0
University of North Carolina Wilmington						
Coastal Marine Studies—Plumbing, Mech., Elec. Renovation	\$9,930,000		\$993,000		\$8,937,000	
Randall Library Renovation & Expansion	\$56,000,000		\$8,425,000	\$47,575,000		
Total	\$65,930,000	\$0	\$9,418,000	\$47,575,000	\$8,937,000	\$0
Western Carolina University						
Killian Building—HVAC Upgrades/Window Replacement	\$3,570,000		\$3,570,000			
Reid Building—Roof Replacement	\$2,520,000		\$2,520,000			
Moore Building—Abatement, Demo. & Struct. Improvements	\$7,100,000		\$710,000	\$6,390,000		
Moore Building—Infrastructure & Accessibility	\$4,200,000		\$420,000	\$3,780,000		
Moore Building Renovation	\$15,000,000		\$1,500,000	\$13,500,000		
Campus-Wide - Centralized Fire Alarm Reporting Upgrade		\$3,000,000			\$300,000	
Total	\$32,390,000	\$0	\$8,720,000	\$23,670,000	\$300,000	\$0
Winston-Salem State University						
Hauser Hall Renovations—Restore the Core	\$7,500,000		\$750,000			
Hauser Hall—Renovation, Phase 2	\$9,500,000		\$950,000			
Total	\$17,000,000	\$0	\$1,700,000	\$0	\$0	\$0
PBS North Carolina						
Tower Lighting/FAA Markers/Tower Elev. Repair	\$2,200,000		\$2,200,000			
Bryan Center—Replace HVAC Air Handler & Controls	\$2,707,000		\$2,707,000			
Bryan Center—Chiller & Cooling Tower Replacement	\$1,120,000		\$1,120,000			
Total	\$6,027,000	\$0	\$6,027,000	\$0	\$0	\$0
North Carolina Arboretum						
Infrastructure Restoration & Road Projects	\$1,000,000		\$1,000,000		\$0	
Total	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
UNC SCIF Minor R&R Allocation			\$60,000,000	\$60,000,000	\$50,000,000	\$50,000,000
GRAND TOTAL	\$875,173,000	\$187,698,077	\$250,000,000	\$250,000,000	\$280,503,000	\$67,230,000

* Funds are allocated for the repairs and renovations at Dabney Hall and Polk Hall in accordance with Section 40.1.(c2).

**Project authorization adjusted to include inflationary increase.

Projects in blue are fully funded.

Funds or portion of funds for projects in red are reallocated.

Projects in italics were not included in the 2021 Budget Act and are additional R&R projects.

Attachment B
FUTURE FY INTENDED PROJECT ALLOCATION SCHEDULE
MAJOR R&R/COMPREHENSIVE RENOVATION PROJECTS
For information only

It is the intent of the University of North Carolina Board of Governors to fund capital improvement projects on a cash flow basis and to plan for future project funding based upon projected availability of funds from the State Capital and Infrastructure Fund (SCIF) and proposed project milestones. Nothing in the intended allocation schedule shall be construed to allocate funds or as an obligation of the Board to allocate funds for the projects listed in the future years. The following schedule lists UNC SCIF capital improvement projects that will begin or be completed in fiscal years beyond FY2023-24 and indicates the estimated amounts of UNC SCIF R&R needed for completion of those projects.

	Capital Project Authorization	Previous Allocations	Additional FY24-25	FY25-26	FY26-27
<u>Appalachian State University</u>					
Duncan Hall Renovation	\$26,000,000	\$12,692,308	\$13,307,692		
Total	\$26,000,000	\$12,692,308	\$13,307,692	\$0	\$0
<u>East Carolina University</u>					
Main Campus - Replace Electrical Sectionalizing Switches (7) - Phase I	\$2,000,000	\$200,000	\$1,800,000		
Jenkins Art Roof and South Side Envelope Repairs	\$3,000,000	\$300,000	\$2,700,000		
Main Campus - Replace Condensate - Bate to Wright Steam Tunnel	\$3,000,000	\$300,000	\$2,700,000		
Brody Upgrade HVAC Ground Floor and Replace AHU AC-3	\$3,500,000	\$350,000	\$3,150,000		
Minges Coliseum Replace Roof	\$3,250,000	\$325,000	\$2,925,000		
Main Campus Steam Plant Fuel Tank Farm Service Road, Tank and Fuel Pump Phase 3	\$5,000,000	\$500,000		\$4,500,000	
Total	\$19,750,000	\$1,975,000	\$13,275,000	\$4,500,000	\$0
<u>Elizabeth City State University</u>					
Vaughan Center Renovation and Repairs	\$9,000,000	\$900,000	\$8,100,000		
Johnson Hall HVAC and Dehumidification Installation	\$1,600,000	\$160,000	\$1,440,000		
Campus Accessibility Renovation (Phases I, II, and III)	\$13,000,000	\$1,300,000	\$6,000,000	\$5,700,000	
Total	\$23,600,000	\$2,360,000	\$15,540,000	\$5,700,000	\$0
<u>Fayetteville State University</u>					
A.B. Rosenthal Building—Targeted Renovation	\$10,000,000	\$1,000,000	\$4,000,000	\$5,000,000	
Campus-Wide Utility Infrastructure	\$9,950,000	\$995,000	\$4,000,000	\$4,955,000	
H.T. Chick—Targeted Renovation	\$9,500,000	\$950,000	\$4,550,000	\$4,000,000	
Total	\$29,450,000	\$2,945,000	\$12,550,000	\$13,955,000	\$0
<u>North Carolina Agricultural and Technical State University</u>					
Marteena Hall Renovation	\$43,612,038	\$910,000		\$11,305,754	\$30,000,000
Upgrade Heating/Hot Water in Four Dormitories (Barbee, Morrison, Morrow, and VanStory)	\$4,966,000	\$496,600	\$4,469,400		
Upgrade Heating/Hot Water in Curtis and Holland Dormitories and Williams Cafeteria	\$4,250,000	\$425,000	\$3,825,000		
Total	\$52,828,038	\$1,831,600	\$8,294,400	\$11,305,754	\$30,000,000
<u>North Carolina Central University</u>					
Lee Biology Renovation	\$8,100,000	\$810,000	\$2,000,000	\$5,290,000	
Taylor Education Building Renovation	\$13,750,000	\$1,375,000	\$3,375,000	\$9,000,000	
Total	\$21,850,000	\$2,185,000	\$5,375,000	\$14,290,000	\$0
<u>North Carolina School of Science and Mathematics</u>					
Academic Commons & Dining Hall Renovation	\$12,400,000	\$1,240,000	\$2,160,000	\$9,000,000	
Total	\$12,400,000	\$1,240,000	\$2,160,000	\$9,000,000	\$0
<u>NC State University</u>					
Scott Hall—HVAC Renovation	\$5,000,000	\$500,000	\$4,500,000		
Mann Hall—HVAC & Plumbing Renovation	\$10,000,000	\$7,857,143	\$2,142,857		
Kilgore Hall—HVAC Renovation	\$10,000,000	\$1,000,000	\$9,000,000		
Thomas Hall—HVAC Renovation	\$4,000,000	\$400,000	\$3,600,000		
111 Lampe Drive Renovation	\$42,000,000	\$4,200,000	\$15,800,000	\$22,000,000	
Total	\$71,000,000	\$13,957,143	\$35,042,857	\$22,000,000	\$0

Attachment B
FUTURE FY INTENDED PROJECT ALLOCATION SCHEDULE
MAJOR R&R/COMPREHENSIVE RENOVATION PROJECTS
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It is the intent of the University of North Carolina Board of Governors to fund capital improvement projects on a cash flow basis and to plan for future project funding based upon projected availability of funds from the State Capital and Infrastructure Fund (SCIF) and proposed project milestones. Nothing in the intended allocation schedule shall be construed to allocate funds or as an obligation of the Board to allocate funds for the projects listed in the future years. The following schedule lists UNC SCIF capital improvement projects that will begin or be completed in fiscal years beyond FY2023-24 and indicates the estimated amounts of UNC SCIF R&R needed for completion of those projects.

	Capital Project Authorization	Previous Allocations	Additional FY24-25	FY25-26	FY26-27
<u>University of North Carolina Asheville</u>					
Lipinsky Renovation	\$10,000,000	\$1,000,000		\$9,000,000	
<i>Underground Waterline Replacement - Phase 1</i>	<i>\$1,850,083</i>	<i>\$185,008</i>	<i>\$1,665,075</i>		
<i>Electrical Infrastructure Upgrade - Phase 1</i>	<i>\$2,868,250</i>	<i>\$286,825</i>	<i>\$2,581,425</i>		
Total	\$14,718,333	\$1,471,833	\$4,246,500	\$9,000,000	\$0
<u>University of North Carolina at Chapel Hill</u>					
Phillips Hall—1958 Central HVAC System	\$18,722,000	\$13,327,236	\$3,350,968	\$2,043,796	\$0
Hamilton Hall—Central HVAC System	\$21,600,000	\$5,830,313	\$5,000,000	\$10,769,687	\$0
Total	\$40,322,000	\$19,157,549	\$8,350,968	\$12,813,483	\$0
<u>University of North Carolina at Charlotte</u>					
Smith—Replace HVAC & Controls, Envelope, Replace Roof	\$5,950,000	\$595,000	\$5,355,000		
Burson—Renovation	\$25,900,000	\$2,590,000	\$8,000,000	\$15,310,000	
<i>Chiller/Condenser Water System Renewal</i>	<i>\$14,000,000</i>	<i>\$1,400,000</i>	<i>\$3,000,000</i>	<i>\$9,600,000</i>	
<i>Stormwater Master Plan Implementation Phase 2</i>	<i>\$4,000,000</i>	<i>\$400,000</i>	<i>\$3,600,000</i>		
Total	\$49,850,000	\$4,985,000	\$16,355,000	\$24,910,000	\$0
<u>University of North Carolina at Greensboro</u>					
Jackson Library—Renovation/Addition	\$98,100,000	\$97,847,591	\$252,409		
<i>Campus Chilled Water Infrastructure and Equipment Improvements - Phase 2</i>	<i>\$5,726,250</i>	<i>\$572,625</i>	<i>\$5,153,625</i>		
<i>Campus Steam & Condensate Infrastructure Improvements</i>	<i>\$16,330,438</i>	<i>\$1,633,044</i>	<i>\$8,000,000</i>	<i>\$6,697,394</i>	
<i>Campus Elevator Replacements, Renovations, and Upgrades</i>	<i>\$3,757,056</i>	<i>\$375,706</i>	<i>\$3,381,350</i>		
Total	\$123,913,744	\$100,428,965	\$16,787,384	\$6,697,394	\$0
<u>University of North Carolina at Pembroke</u>					
Campus Safety & Regional Emergency Response Center	\$4,480,000	\$448,000	\$4,032,000		
Business Administration Renovation	\$12,500,000	\$1,250,000	\$2,250,000	\$9,000,000	
Total	\$16,980,000	\$1,698,000	\$6,282,000	\$9,000,000	\$0
<u>UNC School of the Arts</u>					
<i>Kenan Drive Utilities and Resurfacing</i>	<i>\$2,003,554</i>	<i>\$200,355</i>	<i>\$1,803,199</i>		
<i>Design & Production BAS Upgrade/HVAC/Boiler/Fire Alarm</i>	<i>\$4,000,000</i>	<i>\$400,000</i>	<i>\$3,600,000</i>		
<i>Campus Entrance Stream Restoration</i>	<i>\$2,000,000</i>	<i>\$200,000</i>	<i>\$1,800,000</i>		
Total	\$8,003,554	\$800,355	\$7,203,199	\$0	\$0
<u>Western Carolina University</u>					
<i>Campus-Wide - Centralized Fire Alarm Reporting Upgrade</i>	<i>\$3,000,000</i>	<i>\$300,000</i>	<i>\$2,700,000</i>		
Total	\$3,000,000	\$300,000	\$2,700,000	\$0	\$0
<u>Winston-Salem State University</u>					
Hauser Hall Renovations—Restore the Core	\$7,500,000	\$750,000	\$6,750,000		
Hauser Hall—Renovation, Phase 2	\$9,500,000	\$950,000	\$8,550,000		
Total	\$17,000,000	\$1,700,000	\$15,300,000	\$0	\$0
TOTAL INTENDED ALLOCATIONS			\$182,770,000	\$143,171,631	\$30,000,000
UNC MINOR R&R ALLOCATIONS			\$50,000,000	\$56,828,369	\$50,000,000
OTHER UNC MAJOR R&R ALLOCATIONS			\$17,230,000	\$0	\$120,000,000
TOTAL			\$250,000,000	\$200,000,000	\$200,000,000

Projects in italics were not included in the 2021 Budget Act and are additional R&R projects.

Attachment C
UNC System FY2024-25 R&R Allocation

\$50,000,000 Total Allocation							
Institution	Base Model					12.5% GSF 12.5% # of Bldgs 25% Condition 25% # of FTE 25% Avail. Res.	% Allocation
	Gross Square Footage (GSF)	Adjustment for Building Condition	# of Bldgs	# of Students (Fall 2023) ²	Available Resources ³		
ASU	2,356,870	3,234,703	39	20,356	\$19,902,434	\$2,547,886	5.1%
ECU	4,324,411	5,738,309	100	23,602	\$57,489,180	\$3,689,266	7.4%
ECSU	700,287	851,729	26	1,927	\$33,428,639	\$2,000,000	4.0%
FSU	813,963	1,161,237	27	5,886	\$52,381,759	\$2,000,000	4.0%
N.C. A&T	2,365,952	3,281,513	64	13,012	\$9,526,625	\$2,463,052	4.9%
NCCU	1,369,834	1,483,945	34	7,264	\$9,503,090	\$2,000,000	4.0%
NC State	9,292,132	13,005,491	325	34,169	\$47,367,077	\$7,624,848	15.2%
UNCA	894,047	1,341,127	21	2,721	\$6,841,546	\$2,000,000	4.0%
UNC-CH	10,720,434	16,056,723	166	30,127	\$100,936,830	\$6,190,696	12.4%
UNCC	3,622,024	5,787,584	50	27,730	\$33,109,664	\$3,350,782	6.7%
UNCG	2,720,087	3,879,706	55	15,988	\$17,789,902	\$2,595,269	5.2%
UNCP	1,266,513	2,005,272	30	6,478	\$7,704,642	\$2,000,000	4.0%
UNCW	1,908,539	1,910,211	48	16,285	\$13,960,704	\$2,288,201	4.6%
UNCSA	815,069	915,715	31	1,069	\$13,790,063	\$2,000,000	4.0%
WCU	1,790,878	2,009,364	30	10,546	\$6,270,800	\$2,000,000	4.0%
WSSU	1,034,382	1,250,915	25	4,480	\$5,886,500	\$2,000,000	4.0%
NCSSM	442,877	442,877	8	980	\$13,257,013	\$2,000,000	4.0%
Total	46,438,299	64,356,421	1,079	222,620	\$449,146,468	\$48,750,000	97.5%
System Reserve¹						\$1,250,000	2.5%
System Total						\$50,000,000	100.0%

Notes: ¹ System Office, PBS-NC, and NC Arboretum will be addressed from reserve balance.

² # Students is based on Full-Time Equivalent (Fall 2023), including undergraduate and graduate students, degree-seeking only, and excludes fully online student enrollment

³ Available Resources includes Change in F&A Fund Balance (Revenues less Expenses) + Carryforward (2.5%) + Infrastructure Fee Revenue + R&R-Related Capital Earmarks (all items budgeted in SCIF or otherwise) - System-approved reductions

Attachment D

UNC Major R&R Inflationary Cost Increases				
Institution	Project Title	Current Project Authorization	Requested Increase	Requested Project Authorization
East Carolina University	Howell Building South Renovation ¹	\$37,000,000	\$2,500,000	\$39,500,000
Fayetteville State University	A.B. Rosenthal Building-Targeted Renovation	\$10,000,000	\$3,037,585	\$13,037,585
Fayetteville State University	H.T. Chick-Targeted Renovation	\$9,500,000	\$2,768,385	\$12,268,385
UNC Charlotte	Burson Renovation and Expansion ²	\$55,900,000	\$12,000,000	\$67,900,000
UNC Wilmington	Coastal Marine Studies Renovation	\$9,930,000	\$5,024,524	\$14,954,524
Western Carolina University	Historic Moore Building ³	\$35,500,000	\$16,700,000	\$52,200,000
Winston-Salem State University	Hauser Hall Renovations-Restore the Core and Phase 2	\$17,000,000	\$5,100,000	\$22,100,000
NC School of Science and Math	Chiller Replacement - Durham	\$3,000,000	\$1,250,000	\$4,250,000

\$48,380,494

¹ Includes \$7 million of non-appropriated funds.

² Includes \$30 million of Engineering NC's Future funding.

³ Includes \$9.2 million of direct SCIF appropriated funds for associated infrastructure.