

Authorization of Capital Improvements Projects – ASU, ECU, NCA&T, NCCU, NCSU, UNCA, UNC-CH, and UNCC

Appalachian State University, East Carolina University, North Carolina A&T State University, North Carolina Central University, North Carolina State University, the University of North Carolina at Asheville, the University of North Carolina at Chapel Hill, and the University of North Carolina at Charlotte have requested authority to establish the following new capital improvements projects.

ASU – Steam Plant Vault Utility Tunnel: This project will design and construct a new 110-foot walkable utility tunnel from the Steam Plant to the utility vault. Current access to the utility vault is hazardous for personnel. During a recent emergency flooding condition, the vault was inaccessible which resulted in considerable mechanical replacement costs. The project, estimated to cost \$2,750,000, will be funded by trust funds, and will be completed by October 2017.

ECU – Transit Facility Improvements: This project will improve ECU's transit facility by converting their bus fleet to CNG fuel. This strategic change in fuel source requires changes in existing facilities at the site. CNG-fueled vehicles tend to experience less wear and tear on parts, have cleaner emissions, and are more operationally efficient to run, and the present cost of CNG is about half that of diesel fuel. Specific changes required include installation of a sprinkler system, direct connect exhaust system, addition of a gas detection system, installation of low intensity gas-fired heaters, additional exhaust fans, additional electrical changes in support of these changes, site utility changes, and additional site paving. With these changes and the strategic change in fuel source, the current facility will be brought into compliance with all safety regulations for CNG facilities. The project, estimated to cost \$495,784, will be funded by transit receipts, and will be completed by October 2016.

NCA&T – Sebastian Hall HVAC Upgrade: This project will upgrade the HVAC system at Sebastian Hall, formerly the Student Health Center. With the construction of the new Student Health Center, it is now available for new occupants. Before new occupants take possession of the building, the HVAC system will need to be upgraded. The AHU's and terminal units were installed in 1973 and are in poor condition. They have outlived their useful life. The terminal units do not provide adequate outside air as required by the NC building code, and the pneumatic controls system has failed and spare parts are no longer available. The project, estimated to cost \$350,000, will be funded by repairs and renovations funds, and will be completed by June 2016.

NCCU – Baynes Residence Hall Renovations: This project will consist of phased renovations to major elements in Baynes Residence Hall, a nine-story, 85,320 square-foot, 400-bed facility built in 1966. There has not been a major renovation of the building since 1996. All bedrooms are double-occupancy without private toilets and the group toilets and showers are located on each floor. The building has an antiquated two-pipe hot water, heating system with radiant heating units in each room. Window air conditioning units are located in each room, mounted in un-insulated single-hung windows. The window units in the 2nd and 3rd floor rooms are heating and cooling units, due

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to the limited flow of hot water in the corroded two-pipe system. The building's electrical system is outdated and requires modernization and updating to new electrical code requirements. The two-car elevator system is original and suffers from regular car stalls, inadequate response time, and is unreliable, and the roof is beyond its useful life and needs to be replaced. The project, estimated to cost \$3,148,600, will be funded by Student Affairs/Residential Life funds, and will be completed by September 2018.

NCSU – Price Music Center First Floor Improvements: This project will make minor repairs and improvements to the first floor of Price Music Hall to address life safety egress, ADA requirements, acoustical attenuation, and upgrades to the electrical system. Locker replacement is also included. The project, estimated to cost \$400,000, will be funded by carry-forward funds, and will be completed by September 2016.

NCSU – Patterson Hall Business Center Renovation: This project will renovate the ground floor of Patterson Hall to upgrade the HVAC system. The basement is currently served by multiple split system air conditioners and four-pipe fan coil units which are at the end of their serviceable life. The toilet rooms will also be upgraded as part of the project. The project, estimated to cost \$1,180,000, will be funded by carry-forward funds and will be completed by October 2016.

NCSU – Textiles Complex – iLab Renovations: This project will renovate the previous library space at Textiles Complex to a student innovation lab area. It will include delineation of new lab spaces, noise cancellation devices, lighting, and acoustical panels. The project, estimated to cost \$400,000 will be funded by facilities and administrative receipts, and will be completed by August 2016.

NCSU – Power America – Varsity Research Renovations: This project will improve approximately 6,300 square feet of existing open office space in Varsity Research Building Modules 6 and 7 to accommodate equipment for manufacturing, research, and teaching, and provide space for design, meeting, testing, and storage. The project, estimated to cost \$495,000 will be funded by facilities and administrative receipts, and will be completed by April 2016.

UNCA – Mills Hall Renovations: This project will renovate Mills Hall, a 296-bed suite-style residence hall built in 1987. Mills Hall residents have contributed to planning for this renovation and would be involved with design aspects. The student bathrooms have original showers and fixtures which create ongoing maintenance issues and shower pans/walls have completely failed in many instances. Showers, fixtures, cabinets, vanities, and flooring would all be replaced as part of this project. The other primary aspects of this project address safety and building envelope issues. These include new platform and walking area in attic, waterproofing, and eliminating moisture problems on first floor, emergency generator work, and possible masonry repairs. The project, estimated to cost \$700,000, will be funded by housing reserves, and will be completed by August 2016.

UNC-CH – Administrative Office Building, 2nd and 3rd Floor Renovation: This project will renovate approximately 31,000 square feet of office space on the second and third floors of the Administrative Office Building for the Division of Finance. The renovation will improve the efficiency of the existing space by adding 113 additional work stations. The renovation will entail removal of existing interior walls to open up space for more collaborative working environment. The project, estimated to cost \$1,781,426, will be funded by facilities and administrative receipts, and will be completed by September 2016.

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UNC-CH – Emergency Power Improvements for UNC Marine Sciences Institutes: This project will address emergency power improvements at the UNC Marine Sciences Institute. The critical nature of research at the Marine Sciences Institute is compromised during periods when normal power is not available. This results in loss of time and significant research dollars. In addition to essential research operations, ultra-low freezers and cold rooms will be served by the new backup power system. The project, estimated to cost \$414,200, will be funded by facilities and administrative receipts, and will be completed by June 2016.

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 dining receipts, and will be completed by August 2016.

UNCC – Irwin Belk Track Resurfacing: This project will resurface Irwin Belk Track. The Belk Track is used for intercollegiate track and field events. It has degraded to the point at which it must be resurfaced. This project will remove all existing track surface to the base and install a new surface. Additionally, electrical lines will be installed as well as rearrangement of the high jump pole vault. The project, estimated to cost \$1,400,000, will be funded by athletic foundation reserves and will be completed by August 2016.

UNCC – Hickory/Cedar Swing Space: This project will re-purpose the buildings at Hickory and Cedar Halls. Both were former student residence halls which were taken out of the housing inventory. The University plans to re-purpose the buildings to administrative space. Initially the buildings will be used as swing space for upcoming modernizations of academic buildings in the core of campus. The authorization requested is for a minor refurbishment project to prepare the spaces for this purpose. The project includes installation of equipment for Wi-Fi, painting, furniture, and minor repairs to provide 63 offices per building. A follow-on project will bring them to modern office space and code standards. The project, estimated to cost \$800,000, will be funded by carry-forward funds and facilities and administrative receipts and will be completed by October 2016.

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

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

UNCA – Student Apartment Housing: This project will include the design and construction of new on-campus student apartment housing to meet the market demand from students for on-campus, apartment-style housing. Based on an externally-conducted and detailed market analysis, demand exists at UNC Asheville for additional on-campus beds (260 beds based on current enrollment); however, current housing inventory is misaligned with student demand. Sophomore, juniors, and

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seniors are generating the greatest demand and 54% of the demand is for apartment- style units. The project will include multiple buildings, totaling 300 beds (based on future growth) with 300 parking spaces and 4-bedroom/2-bath apartments that have shared living and kitchen spaces. Students, faculty, and staff will be extensively involved in the design process. This additional advance planning authorization will utilize \$467,400. The project, estimated to cost \$31,653,895, will be funded from housing reserves and debt-financed, self-liquidating funds.

UNCC – Sycamore Hall Renovation: Sycamore Hall was completed in 1981 as a residence hall. A study conducted in 2012 indicated that it is not cost effective to renovate the structure as a residence hall and a subsequent sector study slated it for demolition. As space is needed on campus for administrative functions, it was determined that a less costly renovation and repurposing into office space makes fiscal sense. The envelope is relatively stable and would benefit from selective repairs such as a new roof and general weatherproofing to support continued long-term use. The project will include the replacement of the mechanical, electrical, and plumbing services. The project will also bring the building up to current code and ADA compliance. This advance planning authorization will utilize \$420,000. The project, estimated to cost \$4,200,000, will be funded from carry-forward funds and facilities and administrative receipts.

Authorization to Increase the Scope of a Capital Improvements Project – East Carolina University and the University of North Carolina at Asheville

East Carolina University and the University of North Carolina at Asheville have requested authority to increase the scope of previously approved capital improvements projects.

ECU – The Galley Renovation and Expansion: This project, approved in October 2014 by the Board, needs additional funding to allow design to proceed through construction documents and facilitate development of a detailed cost estimate. The initial Advance Planning study identified a project design that improves efficiency of existing operations, creates additional seating area by enlarging the interior space out to the existing building roof overhang, renovates the facility interior to increase serving options and seating, and renovates adjacent site/landscape to add outdoor seating. The increase in authorization of \$500,000 (from \$100,000 to \$600,000) will be funded by dining services receipts. The project, estimated to cost \$6,131,000, will be funded from dining services receipts.

UNCA – Highsmith University Union Renovation: This project, approved in October 2015 by the Board, needs additional advance planning funding to allow project to proceed through schematic design and facilitate development of a detailed cost estimate. The schematic design will include a large (6,000 sf) multi-purpose room as an addition between the existing Highsmith University Union and Brown Hall (dining) buildings, bridging the two facilities, as well as to clarify and estimate the cost of reallocating existing space within Highsmith that will focus on centralizing and promoting student collaboration, engagement and community. This reallocation will especially allow for the student art gallery and the Intercultural Center to be relocated front and center within the student union. Administrative offices will be relocated to areas within the building that are less utilized by students. The increase in authorization of \$185,000 (from \$50,000 to \$235,000) will be funded by student activity fees. The project, estimated to cost \$11,643,271, will be funded from student activity fee reserves and debt financed, self-liquidating funds.

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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: Steam Plant Vault Utility Tunnel

Project Cost: \$2,750,000

Source of Funds: Steam Trust Fund 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: Design and construct a new 110' walkable utility tunnel from the Steam Plant to the utility vault. Current access to utility vault is hazardous for personnel. During a recent emergency condition (flooding), the vault was inaccessible which resulted in considerable mechanical replacement costs.
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:	\$226,917
Construction:	\$2,269,170
Contingency:	\$113,459
Other:	\$140,454
3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

4 th Qtr 15-16: \$20,000;	1 st Qtr 16-17: \$50,000;	2 nd Qtr 16-17: \$50,000;
3 rd Qtr 16-17: \$750,000;	4 th Qtr 16-17: \$750,000	1 st Qtr 17-18: \$1,000,000
2 nd Qtr 17-18: \$50,000	3 rd Qtr 17-18: \$80,000	
4. An estimated schedule for the completion of the project: Jan 2016 – Mar2018

Design:	Jan 2016 - Mar 2017
Construction:	May 2017 - Oct 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: Steam Trust Fund Receipts - Cash

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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-26
 (Rev 05/12)

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

DEPARTMENT and DIVISION: Appalachian State University DATE: 10/08/15
 PROJECT IDENTIFICATION: Steam Plant Utility Vault Tunnel
 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 110' walkable utility tunnel from the central steam plant to the condensate vault. Current access to vault is unsafe & starting to fail.

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition	2200	sf	\$ 250.00	\$550,000
2. Site Work	2200	sf	\$ 250.00	\$550,000
C. Construction				
1. Utility Services	150	lf	\$ 1,000.00	\$150,000
2. Building Construction (new space)	110	lf	\$ 15,000.00	\$800,000
3. Building Construction (existing)	500	sf	\$ 200.00	\$100,000
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)	110	lf	\$ 2,480.00	\$269,500
7. Fire Suppression and Alarm Systems				\$0
8. Telephone, Data, Video	110	lf	\$ 1,000.00	\$110,000
9. Associated Construction Costs	1	ea	\$ 39,670.00	\$39,670
10. Other:				\$0
D. Equipment				
1. Fixed			\$ -	\$0
2. Moveable				\$0
				\$2,269,170

ESTIMATED CONSTRUCTION COSTS

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

DESIGN FEE	10 %	(% of Estimated Construction Costs)	\$226,917
PRECONSTRUCTION COSTS	1 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$22,692
COMMISSIONING		(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	1.25 %	(1.25% estimated)	\$28,365
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])	\$113,459
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$2,660,802

Escalation = percent per month multiplied by number of months

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

28 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 %)

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

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

TITLE: Vice Chancellor for Business Affairs

DATE: 10/21/15

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION

Form OC-26

APPENDIX B

The University of North Carolina Request for New or Increase in Capital Improvement Project
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Institution: East Carolina University Advance Planning Request:
 New Capital Project*: X

Increase in Authorization from: \$ to \$

Project Title: Transit Facility Improvements (to accommodate fuel conversion to compressed natural gas (CNG))

Project Cost: \$495,784

Source of Funds: Transit 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:

ECU Transit is strategically planning to convert their bus fleet to CNG fuel. This strategic change in fuel source requires changes in existing facilities at the site. CNG fueled vehicles tend to experience less wear and tear on parts, have cleaner emissions and are more operationally efficient to run. The present cost of CNG is about half of diesel fuel. Specific changes required include installation of a sprinkler system, direct connect exhaust system, addition of a gas detection system, installation of low intensity gas fired heaters, additional exhaust fans, additional electrical changes in support of these changes, site utility changes and additional site paving. With these changes and the strategic change in fuel source, the current facility will be brought into compliance with all safety regulations for CNG facilities.

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

OC-25 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	\$ 40,000
	Q3	\$ 15,000
	Q4	\$ 280,000
FY 2016-17	Q1	\$ 100,000
	Q2	\$ 60,784
		\$ 495,784
		Total

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

Tentative start in spring 2016 with completion early 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):

Reduced costs for vehicle maintenance and fuel consumption

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):

Reduced costs for vehicle maintenance and fuel consumption

7. An explanation of the means of financing:

Transit receipts

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

Form OC-25

(Rev 09/14)

DEPARTMENT and DIVISION: East Carolina University DATE: 09/10/15
PROJECT IDENTIFICATION: Transit Site and Facility Improvements (to accommodate fuel conversion to compressed natural gas (CNG))
PROJECT CITY or LOCATION: Greenville, NC
PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)

ECU Transit is strategically planning to convert their bus fleet to CNG fuel. This strategic change in fuel source requires changes in existing facilities at the site. CNG fueled vehicles tend to experience less wear and tear on parts, have cleaner emissions and are more operationally efficient to run. The present cost of CNG is about half of diesel fuel. Specific changes required include installation of a sprinkler system, direct connect exhaust system, addition of a gas detection system installation of low intensity gas fired heaters, additional exhaust fans, additional electrical changes in support of these changes, site utility changes, miscellaneous other changes and additional site paving. With these changes and the strategic change in fuel source, the current facility will be brought into compliance with all safety regulations for CNG facilities.

(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			\$ -	\$ -
2. Site Work	1	LS	\$ 220,000	\$ 220,000
C. Construction				
1. Utility Services	1	LS		\$ 45,000
2. Building Construction (new space)				\$ -
3. Building Construction (existing)				\$ -
4. Plumbing (new space)				\$ -
5. HVAC (reno)	5600	sqft	\$ 17	\$ 95,200
6. Electrical (Includes TV & Radio Studio)	5600	sqft	\$ 7	\$ 39,200
7. Fire Supression and Alarm Systems	5600	sqft	\$ 5	\$ 28,000
8. Telephone, Data, Video				\$ -
9. Associated Construction Costs				\$ -
10. Other:				\$ -
D. Equipment				
1. Fixed				\$ -
2. Moveable				\$ -
ESTIMATED CONSTRUCTION COSTS				\$ 427,400

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

DESIGN FEE	<u>10</u> %	(% of Estimated Construction Costs)	\$ 42,740
PRECONSTRUCTION COSTS	<u> </u> %	(% of Estimated Construction Costs [1% for CM@Risk])	\$ -
COMMISSIONING	<u> </u> %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$ -
SPECIAL INSPECTIONS/MATERIALS	<u>1</u> %	(1.25% estimated)	\$ 4,274
SUSTAINABILITY	<u> </u> %	(3% LEED Gold, 2% LEED Silver)	\$ -
		Includes programming, feasibility, analysis	
ADVANCE PLANNING	<u> </u> %	(% of Estimated Construction Costs)	\$ -
CONTINGENCIES	<u>5</u> %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$ 21,370
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$ 495,784

Escalation = percent per month multiplied by number of months

(From Est. Date to mid-point of construction) = 11 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) **\$ 495,784**

APPROVED BY: John G Fields, PE TITLE: Director, Facilities Engineering & Architectural Services DATE: 09-09-15
(Governing Board or Agency Head)

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

Institution: North Carolina A&T State University Advance Planning Request:
New Capital Project*: X

Increase in Authorization from: \$0 to
Project Title: Sebastian Hall HVAC Upgrade

Project Cost: \$350,000

Source of Funds: Capital Improvements

*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: Sebastian Hall was formerly the Student Health Center. With the construction of the new Student Health Center it is available for a new occupant. Before the new occupant takes possession of the building the HVAC system needs to be upgraded. In 2008 an addition to the building was completed. This addition is heated and cooled by a separate system which is in good condition. The original building is heated and cooled by two steam and chilled water air handling units. These units are located in the basement and serve floor mounted terminal units throughout the building. These AHU's and terminal units were installed in 1972 or 1973 and are in poor condition. They have outlived their useful life. The terminal units do not provide adequate outside air as required by the NC building code, and the pneumatic controls system has failed and spare parts are no longer available. The previous occupants complained about inadequate and unpredictable temperatures in the building. The units receive chilled water from the Benbow chiller loop and steam from the campus steam system.
2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form) : An OC-25 form is attached
3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only): August 2015 thru July of 2016 (2nd quarter 25%, 3rd quarter 45%, 4th quarter 30%).
4. An estimated schedule for the completion of the project: June of 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 anticipated increase in operation of the facility. The building is currently being maintained by University personnel.
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 project will generate no additional revenues.
7. An explanation of the means of financing: The revenues for this project are from R&R dollars appropriated by the NC legislature.

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

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

PROJECT DESCRIPTION & JUSTIFICATION: The existing air cooled chiller has been disconnected in a previous project. The air handling units were not replaced and are very old. There have been numerous refrigerant leaks and the coil surfaces are corroded. Parts are unavailable due to the age of the unit. The pneumatic controls system does not function, and the system is unreliable. See attached FCAP report

QTY	UNIT	COST PER UNIT	TOTAL
			\$0
1	LS	\$ 18,500.00	\$18,500
			\$0
			\$0
9327	Ft ²	\$ 5.00	\$46,635
			\$0
2	LS	\$ 47,500.00	\$95,000
9327	Ft ²	\$ 8.00	\$74,616
			\$0
			\$0
9327	Ft ²	\$ 3.50	\$46,635
			\$32,645
			\$0
			\$0
			\$314,031

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

\$31,403
\$0
\$0
\$3,925.38
\$0
\$0
\$15,702
\$349,359

	\$0
	\$349,359

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FCAP #: 9845

State of North Carolina
State Construction Office
Facility Condition Assessment Program

EDUCATIONAL INSTITUTIONS GENERAL
NC A & T STATE UNIVERSITY

A & T STATE UNIVERSITY -
SEBASTIAN HEALTH CENTER #128

Status: 1

- 1 - Original
- 2 - Revised
- 3 - Resolved

Fund: 1

- 1 - General Fund
- 2 - Receipts

Priority: 1

- 0 - Now
- 1 - Year
- 2 - Years
- 3 - Years
- 4 - Years
- 5 - Years

Masterformat Classification

Division:

Subdivision:

[Item]

Original Assessment

Cost Estimate: \$425,000

Date: 2007-01-01

Assessor: scofcap

THE EXISTING PACKAGED AIR COOLED CHILLER SERVING SEBASTIAN IS VERY OLD AND HAS REQUIRED EXTENSIVE REPAIR WORK IN THE PAST. NUMEROUS REFRIGERANT LEAKS HAVE BEEN PATCHED AND THE COIL SURFACES SHOW SIGNS OF CORROSION. THE HOT WATER CONVECTORS AND AIR HANDLING UNITS ARE IN VERY POOR CONDITION, AND THE CONTROLS SYSTEM DOES NOT FUNCTION PROPERLY. WHERE AIR HANDLING UNITS ARE INSTALLED, THEY USE CORRIDOR PLENUM RETURN, WHICH DO NOT PROVIDE APPROPRIATE SMOKE CONTROL IN EVENT OF A FIRE. THE PLUMBING FIXTURES ARE OLD AND DAMAGED, AND ARE OBSOLETE, SUCH THAT REPLACEMENT PARTS ARE DIFFICULT TO OBTAIN. THE PLUMBING PIPES ARE DETERIORATED DUE TO AGE. THE BUILDING HAS NO SPRINKLER SYSTEM FOR FIRE PROTECTION.

Correction

PROVIDE A NEW CENTRAL HVAC SYSTEM TO REPLACE THE DETERIORATED EQUIPMENT, INCLUDING THE CHILLER. REPLACE THE PLUMBING FIXTURES AND PIPING. PROVIDE A NEW FIRE SPRINKLER SYSTEM.

Revised Assessment

Cost Estimate: _____

Date: _____

Assessor: _____

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The University of North Carolina Request for New or Increase in Capital Improvement Project
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Institution: North Carolina Central University Advance Planning Request:
 New Capital Project*: X

Increase in Authorization from: \$ to \$
 Project Title: Baynes Residence Hall – Phase II Renovations

Project Cost: \$3,148,600

Source of Funds: Student Affairs/Residential Life Fund Balance

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

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

1. A detailed project description and justification:

PROJECT DESCRIPTION & JUSTIFICATION: Baynes Residence Hall is a 9-Story, 400-Bed facility built in 1966. It consists of 85,320 GSF of space. All Bedrooms are double-occupancy without private toilets. Group Toilets and Showers are located on each floor. The building has an antiquated two-pipe hot water, heating system with radiant heating units in each room. Window Air Conditioning units are located in each room, mounted in un-insulated single-hung windows. Window units in the 2nd and 3rd floor rooms are heating and cooling units, due to the limited flow of hot water in the corroded two-pipe system. The building's Electrical System is outdated and requires modernization and updating to new Electrical Code requirements. The two-car Elevator System is original and suffers from regular car stalls, inadequate response time and is unreliable. There has not been a major renovation of the building since 1996, except for the addition of a Fire Suppression System in 2012. This project will consist of phased renovations to major elements of the building. The following items represent the areas slated for renovation:

- Interior Repairs to Corridors and Study Rooms
- Upgrade Main Electrical Infrastructure
- Renovate Electrical Service to Room HVAC Units
- Replace Elevators
- Replace Window AC Units and Radiators in Rooms with 4-Pipe Fan Coil Units
- Replace all Windows, excluding Ground Floor Curtainwall
- Upgrade Central HVAC at Corridors, Toilets and Laundry Rooms

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

Form OC-25 is attached.

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

3 rd Quarter 2015-16 (Winter)	\$ 208,100
4 th Quarter 2015-16 (Spring)	\$ 737,000
1 st Quarter 2016-17 (Summer)	\$1,282,500
2 nd Quarter 2016-17 (Fall)	\$ 600,000
3 rd Quarter 2016-17 (Winter)	\$ 321,000

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

Board of Governors' Approval	- December 11, 2015
Solicit for Designer Selection	- December 14, 2015

APPENDIX B

Conduct Designer Interviews/Selection	- January 7 – 8, 2016
Award Design Contract	- January 11, 2016
Solicit for Limited Scope Construction Manager @ Risk (CM-R)	- January 12 - 19, 2016
Conduct CM-R Interviews	- January 27 - 28, 2015
Award Contract to CM-R	- February 2, 2016
SCO Schematic/Design Development & Early Elevator Package Review	- February 8 - 22, 2016
Negotiate GMP w/ CM-R	- February 23, 2015
CM-R - Release Early Elevator Package for Bids	- February 25, 2015
Complete Construction Documents Phase	- March 15, 2016
CM-R - Receive Bids on Early Elevator Package	- March 17, 2016
SCO Final Review	- March 17 - 30, 2016
CM-R - Award Elevator Package	- March 24, 2015
CM-R – Release Remaining Bid Packages	- April 7, 2015
CM-R – Award Remaining Contracts	- April 30, 2015
CM-R – Issue NTP	- May 10, 2015
Complete Interior Repairs to Corridors & Study Rooms	- August 15, 2016
Complete Main & Bed Room Electrical Upgrades	- August 15, 2016
Complete Elevator Upgrade	- August 15, 2016
Complete Room HVAC Replacement and Window Replacement	- September 30, 2016
Complete HVAC Multi-purpose, C Store, Corridors and Toilets	- December 15, 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):

Baynes Residence Hall - 5 Year Expense Projections

Revenue Projection – All Student Housing

Eagle Landing	2,973,433.00
Martha Street Apts.	202,956.00
Annie Day Shepard	1,875,936.00
New Residence Hall 1	1,950,336.00
Ruffin	1,885,962.00
Chidley	3,287,760.00
Richmond	1,950,336.00
Baynes	1,865,128.00
Eagleson	1,794,080.96
McLean	466,282.00
George Street	149,088.00
Total Revenue:	18,401,297.96

Baynes Revenue as a Percentage of Total - 10.14%

APPENDIX B

Total estimated 2015-2016 Expenses 10,870,490.62

Baynes Hall - Allocated Expense at 10.14%: 1,101,816.65

<u>Year</u>	<u>Inflation Rate</u>	<u>Estimated Expense</u>	<u>Source</u>
2015-2016		1,101,817.00	Maintenance & Operations
2016-2017	1%	1,112,836.00	Maintenance & Operations
2017-2018	1%	1,123,965.00	Maintenance & Operations
2018-2019	1%	1,135,205.00	Maintenance & Operations
2019-2020	1%	1,146,558.00	Maintenance & Operations
2020-2021	1%	1,158,024.00	Maintenance & Operations

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):

BAYNES Residence Hall - 5 YEAR REVENUE PROJECTION

2016-2017

	<u>Total Beds</u>	<u>Projected Occupied</u>	<u>Projected Occupancy</u>	<u>2016-2017 Sem Rate</u>	<u>2016-2017 Proj Revenue</u>
RENTABLE	384	376	98%	\$2,331.41	\$1,753,216.56
STAFF	16	16	100%	\$0.00	\$0.00
Totals	400	392	98%		\$1,753,216.56

2017-2018

	<u>Total Beds</u>	<u>Projected Occupied</u>	<u>Projected Occupancy</u>	<u>2017-2018 Sem Rate</u>	<u>2017-2018 Proj Revenue</u>
RENTABLE	384	376	98%	\$2,354.72	\$1,770,748.73
STAFF	16	16	100%	\$0.00	\$0.00
Totals	400	392	98%		\$1,770,748.73

2018-2019

	<u>Total Beds</u>	<u>Projected Occupied</u>	<u>Projected Occupancy</u>	<u>2018-2019 Sem Rate</u>	<u>2018-2019 Proj Revenue</u>
RENTABLE	384	376	98%	\$2,378.27	\$1,788,456.21
STAFF	16	16	100%	\$0.00	\$0.00
Totals	400	392	98%		\$1,788,456.21

2019-2020

	<u>Total Beds</u>	<u>Projected Occupied</u>	<u>Projected Occupancy</u>	<u>2019-2020 Sem Rate</u>	<u>2019-2020 Proj Revenue</u>
RENTABLE	384	376	98%	\$2,402.05	\$1,806,340.77
STAFF	16	16	100%	\$0.00	\$0.00
Totals	400	392	98%		\$1,806,340.77

APPENDIX B

2020-2021					
	<u>Total</u>	<u>Projected</u>	<u>Projected</u>	2020-2021	2020-2021
	<u>Beds</u>	<u>Occupied</u>	<u>Occupancy</u>	Sem Rate	Proj Revenue
RENTABLE	384	376	98%	\$2,426.07	\$1,824,404.18
STAFF	16	16	100%	\$0.00	\$0.00
Totals	400	392	98%		\$1,824,404.18
	<u>5 Yr Total</u>	<u>Proj Rev</u>			\$8,943,166.46

7. An explanation of the means of financing:

This project will initially be funded from the Student Affairs/Residential Life Department's Fund Balance and Housing Receipts. Then, we will seek financing from a private bank placement for \$3,148,600 and will subsequently reimburse the fund balance through a reimbursement resolution.

APPENDIX B

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

Form OC-25

(Rev 05/12)

DEPARTMENT and DIVISION: North Carolina Central University DATE: 11/22/15
PROJECT IDENTIFICATION: Baynes Residence Hall - Phase II Renovations
PROJECT CITY or LOCATION: Durham, NC

PROJECT DESCRIPTION & JUSTIFICATION: Baynes Residence Hall is a 9-Story, 400-Bed facility built in 1966. It consists of 85,320 GSF of space. All Bedrooms are double-occupancy without private toilets. Group Toilets and Showers are located on each floor. The building has an antiquated two-pipe hot water, heating system with radiant heating units in each room. Window Air Conditioning units are located in each room, mounted in un-insulated single-hung windows. Window units in the 2nd and 3rd floor rooms are heating and cooling units, due to the limited flow of hot water in the corroded two-pipe system. The building's Electrical System is outdated and requires modernization and updating to new Electrical Code requirements. The two-car Elevator System is original and suffers from regular car stalls, inadequate response time and is unreliable. There has not been a major renovation of the building since 1996, except for the addition of a Fire Suppression System in 2012. This Project will consist of phased renovations to major elements of the building. The following items represent the areas proposed for the phased renovation:

- Interior Repairs to Corridors and Study Rooms
- Upgrade Main Electrical Infrastructure
- Renovate Electrical Service to Room HVAC Units
- Replace Elevators
- Replace Window AC Units and Radiators in Bedrooms with 4-pipe Fan Coil Units
- Replace all Windows, excluding Ground Floor Curtainwall
- Upgrade Central HVAC at Corridors, Toilets and Laundry Rooms

(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			\$0
B. Site Preparation				
1. Demolition	0			\$0
2. Site Work	0			\$0
C. Construction				
1. Utility Services	0			\$0
2. Interior Demolition	0			\$0
3. Building Construction (new space)	0			\$0
4. Interior Repairs to Corridors & Study Rooms - Floor/Ceilings/Paint	10760	SF	\$ 20.00	\$215,200
5. Roof Replacement				
6. Window Replacement	210	each	\$ 860.00	\$180,600
5. Plumbing (replace existing fixtures)	0			\$0
6. HVAC Upgrade	85320	SF	\$ 21.00	\$1,791,720
7. Electrical (Main Electrical Dist. Panels & Bedroom HVAC)	36940	SF	\$ 8.70	\$321,378
8. Replace Elevators and Controls	2	Cars	\$ 170,000.00	\$340,000
9. Telephone, Data, Video	0			\$0
10. Associated Construction Costs	0			\$0
11. Other:				\$0
D. Equipment				
1. Fixed	0			\$0
2. Moveable	0			\$0

ESTIMATED CONSTRUCTION COSTS

\$2,848,898

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

DESIGN FEE	<u>8</u> %	(% of Estimated Construction Costs)	\$227,912
PRECONSTRUCTION COSTS	<u>1</u> %	(% of Estimated Construction Costs [1% for CM@Risk])	\$28,489

APPENDIX B

COMMISSIONING	<u>0.5</u> %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$14,244
SPECIAL INSPECTIONS/MATERIALS	<u>1</u> %	(1.25% estimated)	\$28,489
SUSTAINABILITY	<u> </u> %	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	<u> </u> %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	<u>5</u> %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$142,445
ESTIMATED COSTS	(% of Estimated Construction Costs + Contingencies + Design Fee)		\$3,148,032

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)

\$3,148,032

APPROVED BY: _____
(Governing Board or Agency Head)

TITLE _____

DATE _____

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

Form OC-25

(Rev 05/12)

DEFINITIONS OR EXPLANATIONS

(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
A. Land Requirement	Includes purchase and acquisition costs (title search, filing fees, other legal fees, etc.)
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 significant sources of cost not included elsewhere. Additional lines may be added if needed.

APPENDIX B

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 unforeseen conditions including but not limited to design error and omissions, concealed site conditions, utility conflicts, and extended overhead resulting from weather or other delay.

APPENDIX B

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: Price Music Center First Floor Improvements

Project Cost: \$400,000

Source of Funds: University Carry Forward

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

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

1. A detailed project description and justification:

This project will make minor repairs and improvements to the first floor of Price Music Hall to address life safety egress, ADA requirements, acoustical attenuation, and upgrades to the electrical system. Locker replacement is also included.

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):

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
FY 2016		\$2,793	\$28,241	\$90,020
FY 2017	\$232,021	\$46,925		

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

Design Start: December 15, 2015 Design Complete: March 31, 2016
Construction Start: May 16, 2016 Construction Complete: September 2, 2016

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

N/A

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

No revenues will be derived from this project.

7. An explanation of the means of financing:

University Carry Forward funding will finance the design and construction of this project.

APPENDIX B

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

Form OC-25
(Rev 05/12)

DEPARTMENT and DIVISION: North Carolina State University DATE: 10/15/15
PROJECT IDENTIFICATION: Price Music Center First Floor Improvements
PROJECT CITY or LOCATION: Raleigh - North 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 include minor repairs and improvements to the first floor of Price Music for life safety egress, ADA, acoustical attenuation, and the electrical system. Locker replacement is also included.

(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)	1	lump sum	\$ 317,778.00	\$317,778
4. Plumbing (existing space)				\$0
5. HVAC (existing space)				\$0
6. Electrical (existing space)	1	lump sum	\$ 25,000.00	\$25,000
7. Fire Suppression and Alarm Systems (new & existing space)				\$0
8. Telephone, Data, Video (new & existing space)				\$0
9. Associated Construction Costs	1	lump sum	\$ 1,600.00	\$1,600
10. Other: <u>staged parking</u>	1	lump sum	\$ 450.00	\$450
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0
				\$344,828

ESTIMATED CONSTRUCTION COSTS

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

DESIGN FEE	10 %	(% of Estimated Construction Costs)	\$34,483
PRECONSTRUCTION COSTS	1 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$3,448
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])	\$17,241
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) = 6 months % per month

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

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

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

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

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

TITLE University Architect

DATE 10.16.15

\$0

\$400,000

APPENDIX B

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: Patterson Hall Business Center Renovation

Project Cost: \$1,180,000 (Total Project Budget \$1,400,000 including previous AP amount of \$220,000)

Source of Funds: Carry Forward

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code 41424 Item 307

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

1. A detailed project description and justification:

This project will renovate the ground floor of Patterson Hall to upgrade the HVAC system. The basement is currently served by multiple split system air conditioners and 4-pipe fan coil units which are at the end of their serviceable life. The toilet rooms will also be upgraded as part of the project.

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):

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
FY 2015				\$6,757
FY 2016	\$12,918	\$40,592	\$19,649	\$129,885
FY 2017	\$776,224	\$253,995	\$101,466	\$58,514

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

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

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

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:

Carry Forward funds will fund the construction of this project.

APPENDIX B

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

Form OC-25
(Rev 05/12)

DEPARTMENT and DIVISION: North Carolina State University DATE: 10/08/15
PROJECT IDENTIFICATION: Patterson Hall
PROJECT CITY or LOCATION: Raleigh - North Campus Precinct

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

The ground floor of Patterson Hall will be renovated to upgrade the HVAC system. The basement is currently served by multiple split system air conditioners and 4-pipe fan coil units which are at the end of their servicable life. The toilet rooms will also be upgraded as part of the project.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services	1	lump sum	\$ 100,108.00	\$100,108
2. Building Construction (new space)				\$0
3. Building Construction (existing)	12387	gsf	\$ 18.15	\$224,824
4. Plumbing (new & existing space)	12387	gsf	\$ 10.00	\$123,870
5. HVAC (new & existing space)	12387	gsf	\$ 35.00	\$433,545
6. Electrical (new & existing space)	12387	gsf	\$ 8.50	\$105,290
7. Fire Suppression and Alarm Systems (new & existing space)	12387	gsf	\$ 5.25	\$65,032
8. Telephone, Data, Video (new & existing space)	12387	gsf	\$ 2.50	\$30,968
9. Associated Construction Costs	1	lump sum	\$ 40,579.00	\$40,579
10. Other: <u>Abatement</u>	12387	gsf	\$ 2.50	\$30,968
11. Other: <u>Staged Parking</u>	1	lump sum	\$ 6,750.00	\$6,750
12. Other: <u>Security</u>	1	lump sum	\$ 22,000.00	\$22,000
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0

ESTIMATED CONSTRUCTION COSTS

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

DESIGN FEE	10 %	(% of Estimated Construction Costs)	\$118,393
PRECONSTRUCTION COSTS	0.75 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$8,879
COMMISSIONING	1.5 %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$17,759
SPECIAL INSPECTIONS/MATERIALS	1 %	(1.25% estimated)	\$11,839
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])	\$59,197
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$1,400,000

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)

\$1,400,000

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

TITLE University Architect

DATE 10.9.15

APPENDIX B

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: Textiles Complex – iLab Renovations

Project Cost: \$400,000

Source of Funds: F&A

*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 renovates the previous library space to a student innovation lab area. It will include delineation of new lab spaces, noise cancellation devices, lighting, and acoustical panels.

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		\$4,616	\$27,193	\$244,852
FY 2017	\$102,125	\$21,214		

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

Design Start: December 18, 2015	Design Complete: February 15, 2016
Construction Start: March 30, 2016	Construction Complete: August 1, 2016

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

N/A

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

No revenues will be derived from this project.

7. An explanation of the means of financing:

F&A funds will fund the design and construction of this project.

APPENDIX B

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

Form OC-25
(Rev 05/12)

DEPARTMENT and DIVISION: North Carolina State University DATE: 10/08/15
PROJECT IDENTIFICATION: Textiles Complex - iLab Renovations
PROJECT CITY or LOCATION: Raleigh - Centennial 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 renovates the previous library space to a student innovation lab area. It will include delineation of new lab spaces, noise cancellation devices, lighting, and acoustical panels.

(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)	4,683	ASF	\$ 25.00	\$117,075
4. Plumbing (existing space)				\$0
5. HVAC (existing space)	4,683	ASF	\$ 8.00	\$37,464
6. Electrical (existing space)	4,683	ASF	\$ 16.00	\$74,928
7. Fire Suppression and Alarm Systems (new & existing space)	4,683	ASF	\$ 2.00	\$9,366
8. Telephone, Data, Video (new & existing space)	4,683	ASF	\$ 3.50	\$16,391
9. Associated Construction Costs	1	lump sum	\$ 5,532.00	\$5,532
10. Other: <u>staged parking</u>	1	lump sum	\$ 1,125.00	\$1,125
D. Equipment				
1. Fixed				\$0
2. Moveable	1	lump sum	\$ 80,000.00	\$80,000
ESTIMATED CONSTRUCTION COSTS				\$341,881

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)	\$34,188
PRECONSTRUCTION COSTS	1 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$3,419
COMMISSIONING	1 %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$3,419
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])	\$17,094
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) = 9 months % per month

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

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

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

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

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

TITLE University Architect

DATE 10.9.15

\$0

\$400,000

APPENDIX B

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: Power America – Varsity Research Renovations

Project Cost: \$495,000

Source of Funds: Facilities and Administrative 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 improve approximately 6,300 square feet of existing open office space in Varsity Research Building Modules 6 & 7 to accommodate equipment for manufacturing, research, and teaching and provide space for design, meeting, testing and storage.

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		\$10,835	\$195,002	\$262,797
FY 2017	\$26,366			

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

Design Start: December 15, 2015	Design Complete: February 1, 2016
Construction Start: March 1, 2016	Construction Complete: April 30, 2016

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

N/A

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

No revenues will be derived from this project.

7. An explanation of the means of financing:

Facilities and Administrative Receipts will finance the design and construction of this project.

APPENDIX B

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

Form OC-25
(Rev 05/12)

DEPARTMENT and DIVISION: North Carolina State University DATE: 10/20/15
PROJECT IDENTIFICATION: Varsity Research Renovations - Power America
PROJECT CITY or LOCATION: Raleigh - South Campus Precinct

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

Improve approximately 6,300 square feet of existing open office space in Varsity Research Building Modules 6 & 7 to accommodate equipment for manufacturing, research and teaching and provide space for design, meeting, testing and storage.

(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)	6285	GSF	\$ 25.00	\$157,125
4. Plumbing (new & existing space)	6285	GSF	\$ 4.00	\$25,140
5. HVAC (new & existing space)	6285	GSF	\$ 19.50	\$122,558
6. Electrical (new & existing space)	6285	GSF	\$ 14.00	\$87,990
7. Fire Suppression and Alarm Systems (new & existing space)	6285	GSF	\$ 2.00	\$12,570
8. Telephone, Data, Video (new & existing space)	6285	GSF	\$ 1.25	\$7,856
9. Associated Construction Costs	1	lump sum	\$ 3,500.00	\$3,500
10. Other: <u>Security</u>	1	lump sum	\$ 8,154.00	\$8,154
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0
ESTIMATED CONSTRUCTION COSTS				\$424,893

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)	\$42,489
PRECONSTRUCTION COSTS	0.5 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$2,124
COMMISSIONING	1 %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$4,249
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])	\$21,245
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) = 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 %)

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

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

TITLE University Architect

DATE 10.20.15

APPENDIX B

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

Institution: UNC Asheville Advance Planning Request:
New Capital Project*: X

Increase in Authorization from: \$ to \$

Project Title: Mills Hall Renovations

Project Cost: \$700,000

Source of Funds: Cash on hand from Housing Reserves.

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

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

1. A detailed project description and justification:

This project will include renovation of Mills Hall, a 296 bed suite style residence hall built in 1987. Mills Hall residents have contributed to planning for this renovation and would be involved with design aspects. The student bathrooms have original showers and fixtures which create ongoing maintenance issues and shower pans/walls have completely failed in many instances. Showers, fixtures, cabinets, vanities, and flooring would all be replaced as part of this project. The other primary aspects of this project address safety and building envelope issues. These include new platform and walking area in attic, waterproofing and eliminating moisture problems on first floor, emergency generator work, and possible masonry repairs. This project would take place between May and August of 2016.

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

Please see attached.

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

FY 2015-2016

Q3 \$50,000

Q4 \$250,000

FY 2016-2017

Q1 \$400,000

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

This project will begin immediately upon BOG approval and is estimated to be completed by 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):

No change.

APPENDIX B

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

Form OC-25
(Rev 12/10/14)

DEPARTMENT and DIVISION: UNC Asheville DATE: 11/16/15
PROJECT IDENTIFICATION: Mills Hall Renovations
PROJECT CITY or LOCATION: Asheville, NC

PROJECT DESCRIPTION & JUSTIFICATION: Renovate bathrooms, install HVAC service platforms in attic space, renovate one laundry room to mitigate dryer exhaust issues, clean ductwork, and repair structural issues where masonry structure has moved.

(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	5824	sf	\$ 2.00	\$11,648
2. Site Work				\$0
3. Abatement				\$0
C. Construction				\$0
1. Utility Services				
2. Building Construction (new space)				
3. Building Construction (existing)	5824	sf	\$ 73.24	\$426,547
4. Renovate Laundry Room	1	ea	\$ 12,000.00	\$12,000
5. Install HVAC service platforms in attic	1	ea	\$ 58,500.00	\$58,500
6. Structural Repairs	1		\$ 75,000.00	\$75,000
7. Clean Ductwork	1	ea	\$ 25,000.00	\$25,000
8. Telephone, Data, Video				\$0
9. Associated Construction Costs				\$0
10. Other:				\$0
				\$608,695

ESTIMATED CONSTRUCTION COSTS

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

OWNER COSTS

DESIGN FEE	<u>10</u> %	(% of Estimated Construction Costs)	\$60,870
PROJECT MANAGEMENT			\$0
LEGAL FEES			\$0
PSNC ENERGY GAS FEE			\$0
CITY WATER FEE			\$0
PRECONSTRUCTION COSTS		%	\$0
COMMISSIONING	<u>0</u> %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	<u>0</u> %	(1.25% estimated)	\$0
GEOTECHNICAL SURVEY			\$0
HVAC TEST & BALANCE			\$0
SITE & WATER LINE SURVEY			\$0
FURNITURE, FIXTURES, EQPMT			\$0
IT EQUIPMENT			\$0
MOVING			\$0
SUSTAINABILITY	<u>0</u> %	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	<u>0</u> %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	<u>5</u> %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$30,435
TOTAL ESTIMATED COSTS WITHOUT ESCALATION			\$700,000

Escalation = percent per month multiplied by number of months

APPENDIX B

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: Administrative Office Building, 2nd and 3rd Floor Renovation

Project Cost: \$1,781,426

Source of Funds: F&A Funds

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

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

1. A detailed project description and justification: This project will renovate approximately 31,000 SF of office space on the second and third floors of the Administrative Office Building for the Division of Finance. The renovation will improve the efficiency of the existing space by adding 113 additional work stations. The renovation will entail removal of existing interior walls to open up space for more collaborative working environment.

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 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:	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	Total
Expected Expenditure	\$267,214	\$534,428	\$623,499	\$356,285	\$1,781,426

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

Design start: Jan 2016; Construction start: April 2016; Construction end date: September 2016

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

na

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

na

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

APPENDIX B

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

Form OC-25
(Rev 06/12)

DEPARTMENT and DIVISION: The University of North Carolina at Chapel Hill DATE: 11/05/15
PROJECT IDENTIFICATION: Administrative Office Building Second and Third 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 31,000 SF of office space on the second and third floors of the Administrative Office Building for the Division of Finance. The renovation will improve the efficiency of the existing space by adding 113 additional work stations.

(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				
2. Site Work				
C. Construction				
1. Utility Services				
2. Building Construction (new space)				
3. Building Construction (existing)	31,000	SF	\$ 3.75	\$116,250
4. Plumbing (new space)				
5. HVAC (new space)	31,000	SF	\$ 2.90	\$89,900
6. Electrical (Includes TV & Radio Studio)	31,000	SF	\$ 1.15	\$35,650
7. Fire Suppression and Alarm Systems	31,000	SF	\$ 0.50	\$15,500
8. Telephone, Data, Video	31,000	SF	\$ 4.55	\$141,050
9. Associated Construction Costs				
10. Other:				
D. Equipment				
1. Fixed				
2. Moveable (furniture for 251 work stations and associated office spaces)	1	Lump Sum		\$1,213,800
				\$1,612,150

ESTIMATED CONSTRUCTION COSTS

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

DESIGN FEE	10 %	(% of Estimated Construction Costs)	\$161,215
PRECONSTRUCTION COSTS	%	(% of Estimated Construction Costs [1% for CM@Risk])	
COMMISSIONING	0.5 %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$8,061
SPECIAL INSPECTIONS/MATERIALS	0 %	(1.25% estimated)	
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	
		Includes programming, feasibility, analysis	
ADVANCE PLANNING	%	(% of Estimated Construction Costs)	
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$80,608
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$1,781,426

Escalation = percent per month multiplied by number of months

(From Est. Date to mid-point of construction) = 8 months 0 % per month

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

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

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

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

APPROVED BY: 
(Governing Board or Agency Head)

TITLE: Director Facilities Planning and Design

DATE: 11/06/15

APPENDIX B

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 \$414,200

Project Title: Emergency Power Improvements for UNC Marine Sciences Institutes

Project Cost: \$414,200

Source of Funds: F&A Funds

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

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

1. Provide detailed description and justification:

The critical nature of research at the Marine Sciences Institute is compromised during periods when normal power is not available. This results in loss of time and significant research dollars. In addition to essential research operations, ultra-low freezers and cold rooms will be served by the new backup power system.

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:	2Q 2015-16	3Q 2015-16	4Q 2015-16	Total
Expected Expenditure	\$35,000	\$150,000	\$229,200	\$414,200

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

Start date: Design October 1, 2015
Start date: construction February 15, 2016
End Date: Construction June 15, 2016

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

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

n/a

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

APPENDIX B

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: 11/06/15
PROJECT IDENTIFICATION: Emergency Power Improvements for UNC Marine Sciences Institute
PROJECT CITY or LOCATION: Morehead City, NC

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

The critical nature of research at the Marine Sciences Institute is compromised during periods when normal power is not available. This results in loss of time and significant research dollars. In addition to essential research operations, ultra-low freezers and cold rooms will be served by the new backup power system.

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition				\$0
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)				\$0
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Emergency Generator)	1	Lump Sum	\$ 380,000.00	\$380,000
7. Fire Suppression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs				\$0
10. Other:				\$0
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0
ESTIMATED CONSTRUCTION COSTS				\$380,000

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)	\$34,200
PRECONSTRUCTION COSTS	%	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	%	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	%	(1.25% estimated)	\$0
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	\$0
		Includes programming, feasibility, analysis	
ADVANCE PLANNING	%	(% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$19,000
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$414,200

Escalation = percent per month multiplied by number of months

(From Est. Date to mid-point of construction) = 8 months 0 % per month

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

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

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

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

APPROVED BY: 

TITLE: Director Facilities Planning and Design

DATE: 11/06/15

APPENDIX B

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 of existing large meeting rooms and ancillary spaces on the 2nd floor of the Chase Dining Hall into a food serves and dining areas as an extension of the existing dining program of the lower floor. The project will also address accessibility deficiencies with restrooms as well as 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

APPENDIX B

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: 11/06/15
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 of existing meeting rooms and ancillary spaces on the 2nd floor of the Chase Dining Hall into a food service and dining area. The renovation will add seating capacity to the existing dining program located on the lower floor. The project will also address the building accessibility deficiencies.

(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 Suppression 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 (secured access system, specialty signage, digital displays and cashier's equipment)	1	LS	\$ 120,000	\$ 120,000
D. Equipment				
1. Fixed (Kitchen Equipment)	1	LS	\$ 693,504	\$ 693,504
2. Moveable (Furniture)	1	LS	\$ 400,000	\$ 400,000
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%

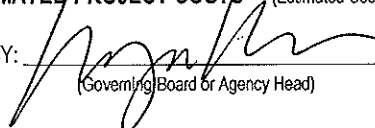
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22%; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38%

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

\$ -

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

\$ 3,850,000

APPROVED BY: 
(Governing Board or Agency Head)

TITLE: Director Facilities Planning and Design

DATE: 11/6/15

APPENDIX B

<p style="text-align: center;">The University of North Carolina Request for New or Increase in Capital Improvement Project</p>
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Institution: University of North Carolina at Charlotte Advance Planning Request:
New Capital Project*: X

Increase in Authorization from: \$ to \$

Project Title: Irwin Belk Track Resurfacing

Project Cost: \$1,400,000

Source of Funds: Non-General Funds – Athletic Foundation 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:

The Belk track is used for intercollegiate track and field events. It has degraded to the point at which it must be resurfaced. The project is to remove all existing track surface to the base and install a new surface. There will be some additional electrical lines installed and some rearrangement of the high jump pole vault. The proposed schedule for construction is during the summer of 2016.

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):

N/A

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

Design Start: December 14, 2015

Construction Start: May 1, 2016

Construction Complete: August 1, 2016

Occupy: August 1, 2016

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

N/A

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

N/A

7. An explanation of the means of financing:

Athletic Foundation Reserves (cash on hand)

APPENDIX B

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: 10/26/15
PROJECT IDENTIFICATION: Irwin Belk Track Resurfacing
PROJECT CITY or LOCATION: Charlotte, NC

PROJECT DESCRIPTION & JUSTIFICATION: The Belk Track has degraded to the point at which it must be resurfaced. The project is to remove all existing track surface to the base and install a new surface. There will be some additional electrical lines installed and some rearrangement of the high jump pole vault.

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. Demolition	63900	SF	\$ 4.80	\$306,720
2. Site Work				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	63900	SF	\$ 14.17	\$905,463
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Suppression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs				\$0
10. Other: <u>Project Support</u>	1	LS	\$ 5,208.00	\$5,208
D. Equipment				
1. Fixed				\$0
2. Moveable				\$0

ESTIMATED CONSTRUCTION COSTS

\$1,217,391

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

DESIGN FEE	<u>10</u> %	(% of Estimated Construction Costs)	\$121,739
PRECONSTRUCTION COSTS	<u>0</u> %	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	<u>0</u> %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	<u>0</u> %	(1.25% estimated)	\$0
SUSTAINABILITY	<u>0</u> %	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	<u>0</u> %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	<u>5</u> %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$60,870
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$1,400,000

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)

\$1,400,000

APPROVED BY: _____

TITLE _____

DATE _____

(Governing Board or Agency Head)

APPENDIX B

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

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

Increase in Authorization from: \$ to \$

Project Title: Hickory/Cedar Swing Space

Project Cost: \$800,000

Source of Funds: Carry-forward; Facilities and Administration (F&A) funds

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

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

1. A detailed project description and justification:

Hickory and Cedar Halls were formerly student residence halls which were taken out of the housing inventory. The University plans to re-purpose the buildings to administrative space. Initially the buildings will be used as swing space for upcoming modernizations of academic buildings in the core of campus. The authorization requested is for a minor refurbishment project to prepare the spaces for this purpose. The project includes installation of equipment for Wi-Fi, painting, furniture, and minor repairs to provide 63 offices per building. A follow-on project will bring them to modern office space and code standards.

This project was previously a sub-project under the Campus Infrastructure Development Phase II (CID 2, Code-Item: 41326-307) authorization. Because of increases in other CID 2 sub-projects due to unforeseen conditions and inflation, we are requesting that this project be authorized and funded separately.

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 3	\$48,000	FY17 QTR 1	\$432,000
FY16 QTR 4	\$176,000	FY17 QTR 2	\$144,000

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

Design Start	1/1/2016	Construction Start	6/1/2016
Construction Complete	10/1/2016	Occupy	11/1/2016

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):

Fiscal Year 2017	\$210,000	Fiscal Year 2020	\$210,000
Fiscal Year 2018	\$210,000	Fiscal Year 2021	\$210,000
Fiscal Year 2019	\$210,000		

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: Carry-forward; Facilities and Administration (F&A) funds (cash on hand)

APPENDIX B

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: 09/22/15
PROJECT IDENTIFICATION: Hickory/Cedar Swing Space Phase 1
PROJECT CITY or LOCATION: Charlotte, NC

PROJECT DESCRIPTION & JUSTIFICATION: Minor refurbishment includes moves, adding equipment for Wi-Fi, paint, clean and the reuse of existing furniture, 63 person swing space offices per building. Project support includes in-house IT cabling and equipment.

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)	44208.22	SF	\$ 6.07	\$268,344
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	44208.22	SF	\$ 9.04	\$399,642
9. Associated Construction Costs				\$0
10. Other: <u>FM Support</u>	1	LS	\$ 9,008.00	\$9,008
D. Equipment				
1. Fixed				\$0
2. Moveable	44208.22	SF	\$ 0.63	\$27,851

ESTIMATED CONSTRUCTION COSTS

\$704,845

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

DESIGN FEE	<u>7.5</u> %	(% of Estimated Construction Costs)	\$52,863
PRECONSTRUCTION COSTS	<u>0</u> %	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	<u>0</u> %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	<u>0</u> %	(1.25% estimated)	\$0
SUSTAINABILITY	<u>0</u> %	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	<u>1</u> %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$7,048
CONTINGENCIES	<u>5</u> %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$35,242
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$800,000

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)

\$800,000

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

APPENDIX B

STATE CONSTRUCTION OFFICE
PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT
BIENNIUM 2013 - 2015
DEFINITIONS OR EXPLANATIONS

(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
A. Land Requirement	Includes purchase and acquisition costs (title search, filing fees, other legal fees, etc.)
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 significant 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 unforeseen conditions including but not limited to design error and omissions, concealed site conditions, utility conflicts, and extended overhead resulting from weather or other delay.

APPENDIX B

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

Institution: UNC Asheville Advance Planning Request: X
New Capital Project*:

Increase in Authorization from: \$ to \$

Project Title: Student Apartment Housing Project

Project Cost: Advanced Planning Cost \$467,400 Estimated Total Project Cost \$31,653,895

Source of Funds: Advanced Planning, cash on hand from Housing Reserves.
Total Project, Debt financed, self-liquidating.

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

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

1. A detailed project description and justification:

This project will include the design and construction of new on-campus student apartment housing to meet the market demand from students for on-campus, apartment-style housing. Based on an externally conducted and detailed market analysis (see attached), demand exists at UNC Asheville for additional on-campus beds (260 beds based on current enrollment); however current housing inventory is misaligned with student demand. Sophomore, juniors and seniors are generating the greatest demand and 54% of the demand is for apartment-style units. The project will include multiple buildings, totaling 300 beds (based on future growth) with 300 parking spaces with 4 bedroom/2 bath apartments that have shared living and kitchen spaces. Students, faculty and staff will be extensively involved in the design process.

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

Please 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):

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

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

Advanced Planning will begin immediately upon BOG approval and is estimated to be completed by 6/21/2016, the total project has a desired completion date of August 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):

Maintenance and operating cost will be developed as part of the advanced planning study.

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

An estimate of revenues from the project will be developed as part of the advanced planning study.

APPENDIX B

7. An explanation of the means of financing:

Funding source for Advanced Planning, cash on hand from Housing Reserves.

Funding source for Total Project, debt financed, self-liquidating.

APPENDIX B

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

Form OC-25
(Rev 12/10/14)

DEPARTMENT and DIVISION: UNC Asheville DATE: 11/12/15
PROJECT IDENTIFICATION: Student Apartment Housing
PROJECT CITY or LOCATION: Asheville, NC

PROJECT DESCRIPTION & JUSTIFICATION: This project will include the design and construction of new student apartment style housing to meet the market demand from students for on-campus, apartment-style housing. Based on an externally conducted and detailed market analysis, demand exists at UNC Asheville for additional on-campus beds (260 beds based on current enrollment); however current housing inventory is misaligned with student demand. Sophomore, juniors and seniors are generating the greatest demand and 54% of the demand is for apartment-style units. The project will include multiple buildings, totaling 300 beds (based on future growth) with 300 parking spaces (to help address the lack of parking on campus) with 4 bedroom/2 bath apartments that have shared living and kitchen spaces. Students, faculty and staff will be extensively involved in the design process. (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)

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

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				\$0
1. Demolition				\$0
2. Site Work	1	Lot	\$ 525,000.00	\$525,000
3. Abatement				\$0
C. Construction				\$0
1. Utility Services				\$0
2. Building Construction (new space), 350 sf per bed, 300 beds	105,000	sq.ft.	\$ 199.00	\$20,895,000
3. Building Construction (existing)				\$0
4. Plumbing (new space)				\$0
5. HVAC (new space)				\$0
6. Electrical (Includes TV & Radio Studio)				\$0
7. Fire Supression and Alarm Systems				\$0
8. Telephone, Data, Video				\$0
9. Associated Construction Costs				\$0
10. Other: <u>Parking</u>	300	Space	\$ 6,500.00	\$1,950,000
				\$23,370,000

ESTIMATED CONSTRUCTION COSTS

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

OWNER COSTS

DESIGN FEE	<u>8</u> %	(% of Estimated Construction Costs)	\$1,869,600
PROJECT MANAGEMENT	<u>1</u> %	(% of Estimated Construction Costs)	\$233,700
LEGAL FEES			\$0
PSNC ENERGY GAS FEE			\$5,000
CITY WATER FEE			\$25,000
PRECONSTRUCTION COSTS	<u> </u> %		\$250,000
COMMISSIONING	<u>0</u> %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$250,000
SPECIAL INSPECTIONS/MATERIALS	<u>0</u> %	(1.25% estimated)	\$312,500
GEOTECHNICAL SURVEY			\$20,000
HVAC TEST & BALANCE			\$50,000
SITE & WATER LINE SURVEY			\$20,000
FURNITURE, FIXTURES, EQPMT			\$1,134,932
IT EQUIPMENT			\$100,000
MOVING			\$0
SUSTAINABILITY	<u>2</u> %	(3% LEED Gold, 2% LEED Silver)	\$467,400
		Includes programming, feasibility, analysis	
ADVANCE PLANNING	<u>2</u> %	(% of Estimated Construction Costs)	\$467,400
CONTINGENCIES	<u>3</u> %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$701,100

APPENDIX B

ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee)

\$29,276,632

Escalation = percent per month multiplied by number of months

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

28

months

0.29 % 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 %)

\$2,377,263

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

\$31,653,895

APPROVED BY: _____

UNC Asheville

TITLE: Director of Campus Operations

DATE _____

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION

STATE CONSTRUCTION OFFICE

PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT

BIENNIUM 2013 - 2015

DEFINITIONS OR EXPLANATIONS

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

Form OC-25

(Rev 12/10/14)

Item on Form	Definition/Explanation
CURRENT ESTIMATED CONSTRUCTION COST	Attach basis and justification for estimate. Include description, quantities, units, special
A. Land Requirement	Includes purchase and acquisition costs (title search, filing fees, other legal fees, etc.)
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 significant 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 unforeseen conditions including but not limited to design error and omissions, concealed site conditions, utility conflicts, and extended overhead resulting from weather or other delay.

APPENDIX B

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: Sycamore Hall Renovation

Project Cost: Advanced Planning Request of \$420,000 (Total Project Cost \$4,200,000)

Source of Funds: Carry Forward and Facilities & Administrative (F&A) 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:

Sycamore Hall was completed in 1981 as a residence hall. A study conducted in 2012 indicated that it is not cost effective to renovate the structure as a residence hall and a subsequent sector study slated it for demolition. As space is needed on campus for administrative functions, it was determined that a less costly renovation and repurposing into office space makes fiscal sense. The envelope is relatively stable and would benefit from selective repairs such as a new roof and general weatherproofing to support continued long term use. The project will include the replacement of the mechanical, electrical and plumbing services. The project will also bring the building up to current code and ADA compliance.

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):

N/A

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

Design Start	1/1/2016	Construction Start	6/1/2016
Construction Complete	11/1/2016	Occupy	1/1/2017

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):

Fiscal Year 2017	\$429,833	Fiscal Year 2020	\$ 150,315
Fiscal Year 2018	\$150,315	Fiscal Year 2021	\$ 150,315
Fiscal Year 2019	\$150,315		

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:

Carry Forward and Facilities & Administrative (F&A) Receipts

APPENDIX B

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: 10/26/15
PROJECT IDENTIFICATION: Sycamore Hall Renovation
PROJECT CITY or LOCATION: Charlotte, NC

PROJECT DESCRIPTION & JUSTIFICATION: Sycamore Hall was completed in 1981 as a residence hall. A study conducted in 2012 indicated that it is not cost effective to renovate the structure as a residence hall and a subsequent sector study slated it for demolition. As space is needed on campus for administrative functions, it was determined that a less costly renovation and repurposing into office space makes fiscal sense. The envelope is relatively stable and would benefit from selective repairs such as a new roof and general weatherproofing to support continued long term use. The project will include the replacement of the mechanical, electrical and plumbing services. The project will also bring the building up to current code and ADA compliance.

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)	22,104.11	SF	\$ 55.42	\$1,225,010
4. Plumbing (new space)	22,104.11	SF	\$ 20.00	\$442,082
5. HVAC (new space)	22,104.11	SF	\$ 25.00	\$552,603
6. Electrical (Includes TV & Radio Studio)	22,104.11	SF	\$ 20.00	\$442,082
7. Fire Supression and Alarm Systems				\$0
8. Telephone, Data, Video	22,104.11	SF	\$ 15.00	\$331,562
9. Associated Construction Costs				\$0
10. Other: <u>Project Support</u>	1	LS	\$ 15,001.00	\$15,001
D. Equipment				
1. Fixed	22,104.11	SF	\$ 10.00	\$221,041
2. Moveable	22,104.11	SF	\$ 17.00	\$375,770

ESTIMATED CONSTRUCTION COSTS

\$3,605,151

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

DESIGN FEE	<u>10</u> %	(% of Estimated Construction Costs)	\$360,515
PRECONSTRUCTION COSTS	<u>0</u> %	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	<u>1.5</u> %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$54,077
SPECIAL INSPECTIONS/MATERIALS	<u>0</u> %	(1.25% estimated)	\$0
SUSTAINABILITY	<u>0</u> %	(3% LEED Gold, 2% LEED Silver)	\$0
		Includes programming, feasibility, analysis	
ADVANCE PLANNING	<u>0</u> %	(% of Estimated Construction Costs)	\$0
CONTINGENCIES	<u>5</u> %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$180,258
ESTIMATED COSTS		(% of Estimated Construction Costs + Contingencies + Design Fee)	\$4,200,000

Escalation = percent per month multiplied by number of months

(From Est. Date to mid-point of construction) = 8 months 0 % per month

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

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

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

TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost Increase) **\$4,200,000**

APPENDIX B

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

Institution: East Carolina University Advance Planning Request: X
 New Capital Project*: _____
 Increase in Authorization from: \$100,000 to \$600,000
 Project Title: The Galley Renovation and Expansion
 Project Cost: \$600,000
 Source of Funds: Dining Services Receipts

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code 41436 Item 305

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

1. A detailed project description and justification:

The initial Advance Planning study identified a project design that improves efficiency of existing operations, creates additional seating area by enlarging the interior space out to the existing building roof overhang, renovates the facility interior to increase serving options and seating and renovates adjacent site/landscape to add outdoor seating.

This increase in authority will allow design to proceed through construction documents and facilitate development of a detailed cost estimate. If approved the total Advance Planning Authority for the project would increase by \$500,000 from \$100,000 to \$600,000.

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):

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

Activity	Start	Complete
Design	Nov-15	Aug-16
Bid	Sep-16	
Award & Contracts	Oct-16	Oct-16
Submittals & Material Procurement	Nov-16	Feb-17
Construction	Mar-17	Aug-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:

Dining Services Receipts

APPENDIX B



North Carolina Department of Administration

Pat McCrory, Governor
Bill Daughtridge, Jr. Secretary

State Construction Office

September 16th, 2015

OC-25: 20156050089

Proposed Capital Improvement Project

Biennium: 2013-2015

STATE DEPARTMENT: Educational Institutions (Universities)
INSTITUTION OR AGENCY: East Carolina University
PROJECT IDENTIFICATION: The Galley Renovation and Expansion
PROJECT TYPE: Building Addition
CLASSIFICATION: Major Renovations

PROJECT DESCRIPTION AND JUSTIFICATION: 2015-17 Biennium The project consists of renovating and expanding "The Galley", a casual dining area located in Jones Residence Hall. The project is currently being planned to be built in a single phase, which will include enlarging the interior space out to the existing building roof overhang, renovating the interior to increase serving options and seating, and adjust adjacent site/landscape to add outdoor seating. The area affected by this project is approximately 15,000 sf of renovated (13,075 sf) and additional (1,925 sf) programmatic space.

SUPPORTING DOCUMENTATION OF DETAILED BREAKDOWNS:

ITEM	QTY	UNIT	COST PER UNIT	TOTAL
1. Site Demolition	15,000.0	Square Feet	\$8	\$120,000
2. Site Work	12,500.0	Square Feet	\$76	\$950,000
2. Building Construction (new space)	1,925.0	Square Feet	\$262	\$504,350
3. Building Construction (existing)	13,075.0	Square Feet	\$159	\$2,078,925
4. Plumbing (new space)	15,000.0	Square Feet	\$5	\$75,000
5. HVAC (new space)	15,000.0	Square Feet	\$13	\$195,000
6. Electrical (Includes TV & Radio Studio)	15,000.0	Square Feet	\$20	\$300,000
7. Fire Suppression and Alarm Systems	15,000.0	Square Feet	\$2	\$30,000
9. Associated Construction Costs	1.0	Lump Sum	\$9,500	\$9,500
10. Other	1.0	Lump Sum	\$55,835	\$55,835
2. Moveable	15,000.0	Square Feet	\$63	\$945,000

ESTIMATED CONSTRUCTION COST:

\$5,263,610

DESIGN FEE	10.0%	(% of Estimated Construction Costs)	\$526,361
PRECONSTRUCTION COSTS	0%	(% of Estimated Construction Costs [1% for CM@Risk])	\$0

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

APPENDIX B

COMMISSIONING FEE	0%	(0.5% simple, 1% moderate, 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	0.5%	(1.25% Estimated)	\$26,318
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])	\$263,180


ESTIMATED COSTS (Estimated Construction Costs + Design Fee + Preconstruction + Commissioning + Special + Sustainability + Advance Planning + Contingencies) **\$6,079,469**

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

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

ESCALATION COST INCREASE = (Total of Estimated Construction Costs x Escalation %) **\$51,067**

TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost increase) **\$6,131,000**

DATE RECEIVED: 09/16/2015	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. 9/16/2015 3:10:24 PM	Interscope (System)	Cost Estimate updated on Sep 16 2015 3:10PM by fieldsjo
2. 9/16/2015 3:10:23 PM	Interscope (System)	Workflow Step 2 - SUBMIT - Status is: Submitted on Sep 16 2015 3:10PM by fieldsjo
3. 9/16/2015 3:10:23 PM	Interscope (System)	Cost Estimate updated on Sep 16 2015 3:10PM by fieldsjo
4. 9/10/2015 3:07:35 PM	Michael W Talton (nucanoe)	Save
5. 9/10/2015 3:07:22 PM	Michael W Talton (nucanoe)	Save
6. 9/10/2015 12:48:45 PM	JOHN FIELDS (fieldsjo)	Project will be completed during the 15-17 Biennium. OC-25 indicates 13-15 Biennium. Not sure if this is a problem but am submitting for review to SCO.
7. 9/10/2015 12:13:29 PM	Interscope (System)	Cost Estimate updated on Sep 10 2015 12:13PM by fieldsjo
8. 9/10/2015 12:13:29 PM	Interscope (System)	Workflow Step 3 - APPROVE - Status is: Rejected on Sep 10 2015 12:13PM by fieldsjo
9. 9/10/2015 12:03:11 PM	Interscope (System)	Cost Estimate updated on Sep 10 2015 12:03PM

APPENDIX B

10. 9/10/2015 12:03:10 PM	Interscope (System)	by fieldsjo Workflow Step 2 - SUBMIT - Status is: Submitted on Sep 10 2015 12:03PM by fieldsjo
11. 9/10/2015 12:03:10 PM	Interscope (System)	Cost Estimate updated on Sep 10 2015 12:03PM by fieldsjo
12. 9/10/2015 11:52:11 AM	JOHN FIELDS (fieldsjo)	Save
13. 8/24/2015 12:48:22 PM	JOHN FIELDS (fieldsjo)	Save
14. 7/30/2015 11:26:13 AM	Michael W Talton (nucanoe)	Save
15. 7/24/2015 9:41:00 AM	Michael W Talton (nucanoe)	Save
16. 7/24/2015 9:32:16 AM	Michael W Talton (nucanoe)	Save
17. 7/23/2015 4:01:28 PM	Michael W Talton (nucanoe)	Save
18. 7/23/2015 3:50:52 PM	Michael W Talton (nucanoe)	Save
19. 7/23/2015 3:37:23 PM	Michael W Talton (nucanoe)	Save
20. 7/23/2015 3:32:58 PM	Michael W Talton (nucanoe)	Save
21. 7/23/2015 3:14:30 PM	Michael W Talton (nucanoe)	Save
22. 7/23/2015 2:38:25 PM	Michael W Talton (nucanoe)	Save
23. 7/23/2015 2:29:06 PM	Michael W Talton (nucanoe)	Save
24. 7/22/2015 4:59:57 PM	Michael W Talton (nucanoe)	Save
25. 7/22/2015 4:14:37 PM	Michael W Talton (nucanoe)	Create

APPENDIX B

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

Institution: UNC Asheville Advance Planning Request: X
New Capital Project*:

Increase in Authorization from: \$50,000 to \$235,000

Project Title: Highsmith University Union Renovation

Project Cost: Advanced Planning Cost \$235,000, estimated Total Project Cost \$11,643,271.

Source of Funds: Advanced Planning, cash on hand from Student Activity Fee Reserves, Total Project Debt financed, paid by Student Fees.

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code 41427 Item 303

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

1. A detailed project description and justification:

This project will include the design and construction of a large (approximately 6,000sf) multi-purpose room as an addition between the existing Highsmith University Union and Brown Hall (which serves as the Dining Hall) buildings, essentially “bridging” the two facilities. The multi-purpose room will be able to seat 375 for banquets or 500 for lectures, will include a pre-function area and storage, and will provide direct access to Brown Hall for kitchen and catering operations as well as a connection to Highsmith that has other meeting spaces. The project will also redesign and reallocate existing space within Highsmith that will focus on centralizing and promoting student collaboration, engagement and community. Student organizational areas will be brought to the front of the building with a more open design to allow for both structured meeting space as well as fluid gatherings. This reallocation will especially allow for the student art gallery and the Intercultural Center to be relocated front and center within the student union. Administrative offices will be relocated to areas within the building that are less utilized by students.

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

Please 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):

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

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

Advanced planning will begin immediately upon BOG approval and is estimated to be completed by 8/8/16, the total project has a desired completion date of 8/1/18.

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):

Maintenance and operating cost will be developed as part of the advanced planning study.

APPENDIX B

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

Form OC-25
(Rev 12/10/14)

DEPARTMENT and DIVISION: UNC Asheville DATE: 11/17/15
PROJECT IDENTIFICATION: Highsmith University Union Renovation
PROJECT CITY or LOCATION: Asheville, NC
PROJECT DESCRIPTION & JUSTIFICATION: This project will include the design and construction of a large (approximately 6,000sf) multi-purpose room as an addition between the existing Highsmith University Union and Brown Hall (which serves as the Dining Hall) buildings, essentially "bridging" the two facilities. The multi-purpose room will be able to seat 375 for banquets or 500 for lectures, will include a pre-function area and storage, and will provide direct access to Brown Hall for kitchen and catering operations as well as a connection to Highsmith that has other meeting spaces. The project will also redesign and reallocate existing space within Highsmith that will focus on centralizing and promoting student collaboration, engagement and community. Student organizational areas will be brought to the front of the building with a more open design to allow for both structured meeting space as well as fluid gatherings. This reallocation will especially allow for the student art gallery and the Intercultural Center to be relocated front and center within the student union. Administrative offices will be relocated to areas within the building that are less utilized by students.

(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				
1a. Demolition: Multipurpose Room	10,491	sf	\$8.78	\$92,111
1b. Demolition: Pinnacle Office Suite	1,507	sf	\$18.53	\$27,925
1c. Demolition: Student Life Area	15,426	sf	\$20.42	\$314,999
2. Site Work: Multipurpose Room	10,491	sf	\$66.71	\$699,855
3. Abatement				\$0
C. Construction				
1. Utility Services				\$0
2. Building Construction (new space) Multipurpose Room	13,586	sf	\$189.74	\$2,577,808
3a. Building Construction (existing) Pinnacle Office Suite	1,507	sf	\$149.96	\$225,990
3b. Building Construction (existing) Student Life Area	15,426	sf	\$154.13	\$2,377,609
4. Plumbing (new space)	12,086	sf	\$10.72	\$129,562
5. HVAC (new space)	12,086	sf	\$59.46	\$718,634
6. Electrical (Includes TV & Radio Studio)	12,086	sf	\$24.36	\$294,415
7. Fire Suppression and Alarm Systems	12,086	sf	\$9.79	\$118,322
8. Telephone, Data, Video	12,086	sf	\$1.85	\$22,359
9. Food Service Equipment	12,086	sf	\$12.41	\$149,987
				\$7,749,575

ESTIMATED CONSTRUCTION COSTS

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

OWNER COSTS

DESIGN FEE	8 %	(% of Estimated Construction Costs)	\$619,966
PROJECT MANAGEMENT	3.5 %		\$271,235
LEGAL FEES			\$0
PSNC ENERGY GAS FEE			\$0
CITY WATER FEE			\$0
PRECONSTRUCTION COSTS	4 %	(Including temporary facilities)	\$309,983
COMMISSIONING	1.5 %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$116,244
SPECIAL INSPECTIONS/MATERIALS	1.5 %	(% of Estimated Construction Costs)	\$116,244
GEOTECHNICAL SURVEY			\$50,000
HVAC TEST & BALANCE			\$50,000
SITE & WATER LINE SURVEY			\$58,796
FURNITURE, FIXTURES, EQPMT	\$12.50	(per square foot) Multipurpose Room	\$169,825
IT EQUIPMENT	\$9.75	(per square foot) Multipurpose Room	\$132,464
MOVING	3 %	(% of Estimated Construction Costs)	\$232,487
FCAP DEFICIENCIES	\$527,326.00	includes design cost	\$527,326
SUSTAINABILITY	0 %	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	3 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$232,487