

Capital Improvement Projects – ASU, ECU, NCCU, NCSU, UNC-CH, UNCW and UNCSA

ISSUE OVERVIEW

UNC institutions are required to request authority from the Board of Governors to proceed with non-appropriated capital projects using available funds (non-general funds). Non-appropriated capital projects are funded by the institution and include the construction, repair, or renovation of facilities such as residence halls, dining facilities, research buildings, athletic facilities, and student health buildings.

Seven UNC institutions have requested a total of fourteen capital improvement projects: three projects for advance planning, six new projects for authority, and five projects for increased authorization.

I. ADVANCE PLANNING

| Institution/Project Title | | Total Project Cost (\$) | Previous Authorization (\$) | Requested Authorization (\$) | Funding Source |
|-------------------------------------|---|-------------------------|-----------------------------|------------------------------|----------------|
| Appalachian State University | | | | | |
| 1. | Wey Hall – Interior Renovations (\$2,000,000) | \$200,000 | - | \$200,000 | Carry-forward |
| <i>ASU Subtotal</i> | | <i>\$200,000</i> | <i>\$0</i> | <i>\$200,000</i> | |
| East Carolina University | | | | | |
| 2. | Biology Greenhouse (\$5,000,412) | \$140,000 | - | \$140,000 | F&A |
| 3. | Main Campus – New Medium Voltage Electrical POD 3 (\$8,580,008) | \$50,000 | - | \$50,000 | Carry-forward |
| <i>ECU Subtotal</i> | | <i>\$190,000</i> | <i>\$0</i> | <i>\$190,000</i> | |

II. NEW PROJECTS

| Institution/Project Title | | Total Project Cost (\$) | Previous Authorization (\$) | Requested Authorization (\$) | Funding Source |
|--|---|-------------------------|-----------------------------|------------------------------|---|
| East Carolina University University | | | | | |
| 4. | Building 43 Renovation-Phase 1 | \$6,999,998 | - | \$6,999,998 | Carry-forward (36%) /F&A (29%) Gifts (35%) |
| 5. | Leo Jenkins Cancer Center-Sprinkler 1st Floor | \$374,975 | - | \$374,975 | Carry-forward |
| <i>ECU Subtotal</i> | | <i>\$7,374,973</i> | <i>\$0</i> | <i>\$7,374,973</i> | |
| North Carolina Central University | | | | | |
| 6. | Outdoor Track Resurfacing | \$550,000 | - | \$550,000 | F&A (33%)/ Student Activity Fees (33%)/ Athletic Receipts (34%) |
| <i>NCCU Subtotal</i> | | <i>\$550,000</i> | <i>\$0</i> | <i>\$550,000</i> | |

APPENDIX B

| Institution/Project Title | | Total Project Cost (\$) | Previous Authorization (\$) | Requested Authorization (\$) | Funding Source |
|---|--|-------------------------|-----------------------------|------------------------------|---------------------------------|
| North Carolina State University | | | | | |
| 7. | Academic Success Center at DH Hill Library | \$14,234,213 | \$700,000 | \$13,534,213 | Carry-forward (76%) / F&A (24%) |
| 8. | Site Enhancement – Avent Ferry Complex Buildings E&F | \$400,000 | - | \$400,000 | Housing Receipts |
| <i>NCSU Subtotal</i> | | <i>\$14,634,213</i> | <i>\$700,000</i> | <i>\$13,934,213</i> | |
| University of North Carolina at Wilmington | | | | | |
| 9. | Data Center Rack, HVAC, and UPS Upgrades | \$791,833 | - | \$791,833 | Education and Technology Fees |
| <i>UNCW Subtotal</i> | | <i>\$791,833</i> | <i>\$0</i> | <i>\$791,833</i> | |

III. INCREASED AUTHORIZATION

| Institution/Project Title | | Total Project Cost (\$) | Previous Authorization (\$) | Requested Authorization (\$) | Funding Source |
|--|---|-------------------------|-----------------------------|------------------------------|---|
| Appalachian State University | | | | | |
| 10. | Wey Hall Air Handling Unit Repair/Replacement | \$350,000 | \$275,000 | \$75,000 | Energy Savings Carry-forward |
| <i>ASU Subtotal</i> | | <i>\$350,000</i> | <i>\$275,000</i> | <i>\$75,000</i> | |
| North Carolina Central University | | | | | |
| 11. | New School of Business | \$38,606,236 | \$30,000,000 | \$8,606,236 | Trust Funds |
| <i>NCCU Subtotal</i> | | <i>\$38,606,236</i> | <i>\$30,000,000</i> | <i>\$8,606,236</i> | |
| North Carolina State University | | | | | |
| 12. | Dabney Hall Lab Exhaust Upgrades – Phase 1 | \$4,513,965 | \$1,923,965 | \$2,590,000 | F&A (25%)/R&R (72%)/Energy Savings Carry-forward (3%) |
| <i>NCSU Subtotal</i> | | <i>\$4,513,965</i> | <i>\$1,923,965</i> | <i>\$2,590,000</i> | |
| University of North Carolina at Chapel Hill | | | | | |
| 13. | Everett, Lewis & Stacy Window Replacement & HVAC Improvements | \$5,771,866 | \$4,500,000 | \$1,271,866 | Housing Receipts |
| <i>UNC-CH Subtotal</i> | | <i>\$5,771,866</i> | <i>\$4,500,000</i> | <i>\$1,271,866</i> | |
| University of North Carolina School of the Arts | | | | | |
| 14. | Performance Place Renovations | \$8,760,000 | \$7,900,000 | \$860,000 | Carry-forward |
| <i>UNCSA Subtotal</i> | | <i>\$8,760,000</i> | <i>\$7,900,000</i> | <i>\$860,000</i> | |
| Grand Total | | \$81,743,086 | \$45,298,965 | \$36,444,121 | |

APPENDIX B

RECOMMENDATION

All projects and associated funding sources are in compliance with G.S. 143C-8-12 (State Budget Act).

It is recommended that these projects be authorized and reported to the Office of State Budget and Management as non-appropriated projects that do not require any additional debt or burden on state appropriations.