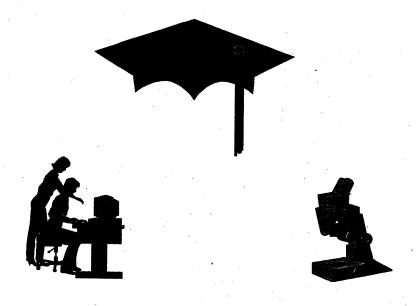
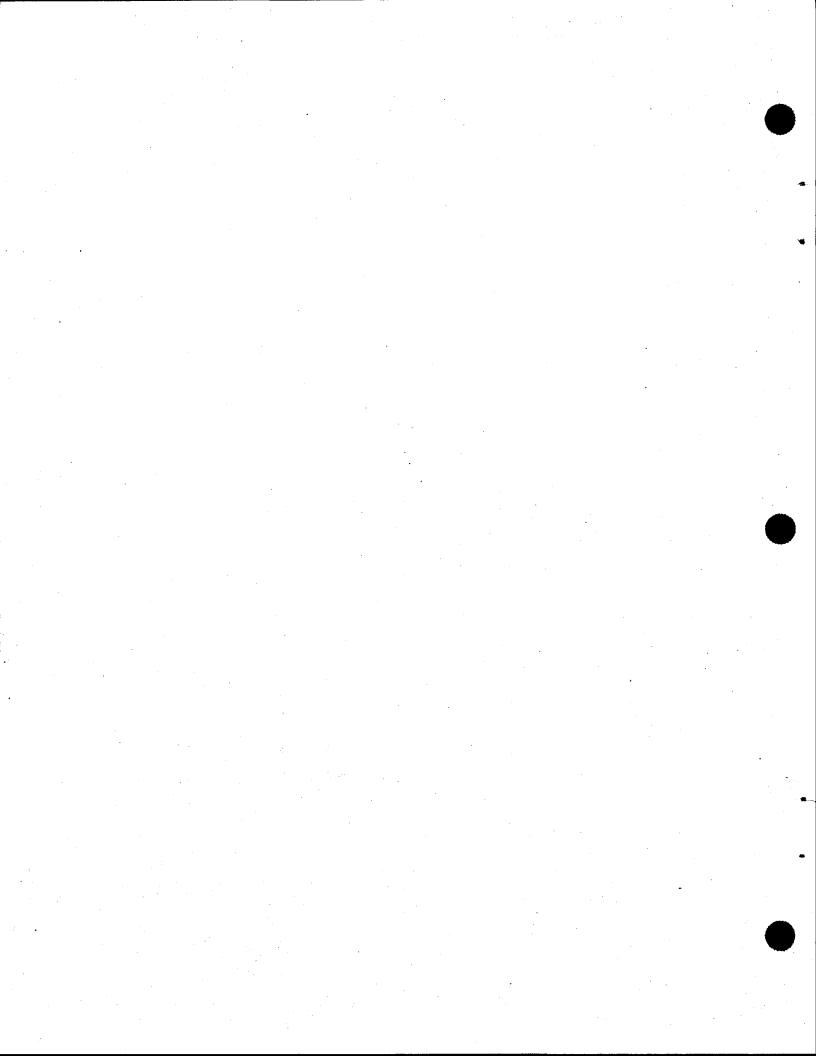
JOINT SELECT COMMITTEE ON HIGHER EDUCATION FACILITIES NEEDS

Interim Report May 8, 2000







North Carolina General Assembly Legislative Services Office

George R. Hall, Legislative Services Officer (919) 733-7044

Elaine W. Robinson, Director Administrative Division Room 5, Legislative Building 16 W. Jones Street Raleigh, NC 27603-5925 (919) 733-7500 Gerry F. Cohen, Director Bill Drafting Division Suite 401, LOB 300 N. Salisbury St. Raleigh, NC 27603-5925 (919) 733-6660 James D. Johnson, Director Fiscal Research Division Suite 619, LOB 300 N. Salisbury St. Raleigh, NC 27603-5925 (919) 733-4910 Tony C. Goldman, Director Information Systems Division Suite 400, LOB 300 N. Salisbury St. Raleigh, NC 27603-5925 (919) 733-6834 Terrence D. Sullivan, Director Research Division Suite 545, LOB 300 N. Salisbury St. Raleigh, NC 27603-5925 (919) 733-2578

May 8, 2000

MEMORANDUM

To:

President Pro Tem of the Senate

Speaker of the House

From:

Senator Tony Rand

Representative George Miller

Co-chairs, Joint Select Committee on Higher Education Facilities

Needs

Re:

Interim Committee Report

Please find attached the motion adopted by the Joint Select Committee on Higher Education Facilities Needs on May 3, 2000, as an interim report to the 2000 Session of the General Assembly. After many weeks of site visits to UNC and Community College campuses, the Committee verified the capital needs identified by the UNC and Community College consultants who studied this issue.

We have an extensive record that will be available to all members of the General Assembly and the public in support of our motion. Hopefully the General Assembly will act during this short session to address these critical higher education facilities needs in order to protect the future of our state.

Attachment

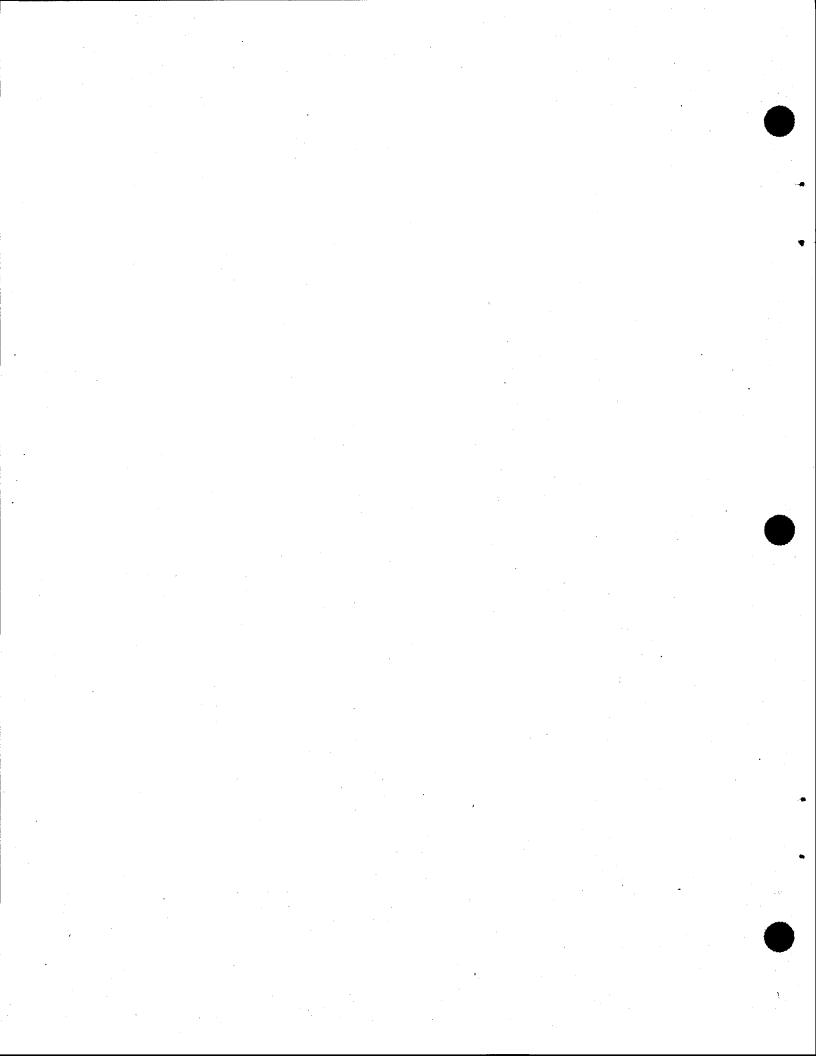


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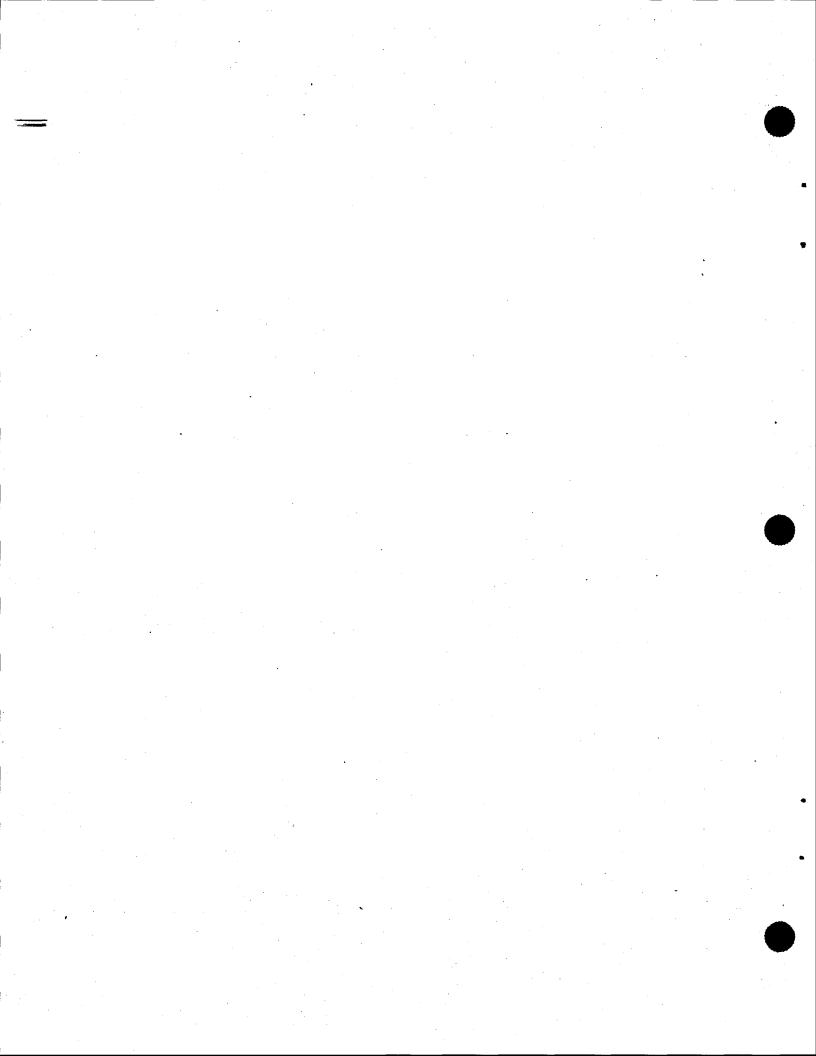
Attachment 4 - Background Information Supporting UNC and Community Colleges Capital Needs

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President Broad's Presentation

University 10-Year Capital Plan

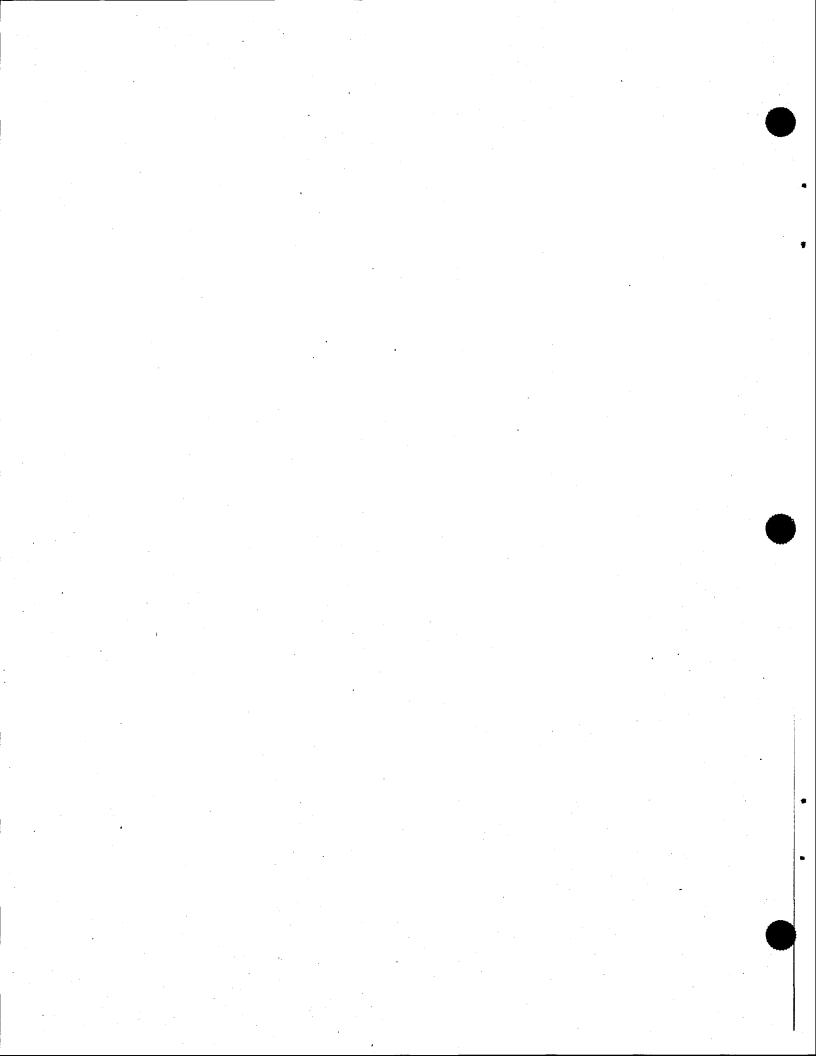
North Carolina Community College System's Capital Needs Requests



JOINT SELECT COMMITTEE ON HIGHER EDUCATION FACILITIES NEEDS

This Select Committee submits an interim report to the General Assembly upon convening of the 2000 session as follows:

- 1. The evidence before this Select Committee has proven the immediate short-term needs as well as the long-term growth requirements for facility needs of the University of North Carolina and the North Carolina Community College System in an amount in excess of three billion dollars:
- 2. The record compiled by the Joint Select Committee be transmitted to the Conference Committee considering House Committee Substitute for SB 912 and a copy made available to the members of the Legislature;
- 3. That the Conference Committee recommend a referendum for a bond issue to be submitted to the citizens of North Carolina for a vote;
- 4. This committee defer to the Legislature within the parameters of this report to establish the total amount of the bond issue and the distribution between the University and Community College systems and the date for the referendum;
- 5. That a special or "blue ribbon" commission be appointed outside the Legislature to promote the referendum; and
- 6. The Committee's recommendation will not get involved in site project selection.



JOINT SELECT COMMITTEE ON HIGHER EDUCATION FACILITIES NEEDS CREATION S.L. 1999-395, Part XXI, Sec. 21.1

Section 21.1. (a) The Joint Select Committee on Higher Education Facility Needs is created. The Committee shall consist of 20 members: 10 appointed by the President Pro Tempore of the Senate, and 10 appointed by the Speaker of the House of Representatives.

The President Pro Tempore of the Senate shall designate one appointee as cochair and the

Speaker of the House of Representatives shall designate one appointee as cochair.

Section 21.1.(b) The Committee shall study the facility needs of The University of North Carolina and the North Carolina Community College System. In the course of study, the Committee shall consider:

- (1) The "University of North Carolina Capital Equity and Adequacy Study and 10-Year Capital Need", by Eva Klein and Associates;
- (2) The MGT of America report entitled "Funding Formula Study: Phase 3 and Phase 4 Reports-North Carolina Community College System";
- (3) Any other relevant reports or studies on higher education facility needs;

(4) Alternative methods of funding identified facility needs;

(5) Repair and maintenance needs of higher education facilities;

- (6) Construction systems to maximize efficiency in the construction of higher education facilities; and
- (7) State laws and policies governing the construction, repair, and renovation of higher education facilities.

Section 21.1.(c) The Committee may report its findings, and recommendations to the General Assembly upon the convening of the 2000 Regular Session or of the 2001 General Assembly. Upon filing its final report, the Committee shall terminate.

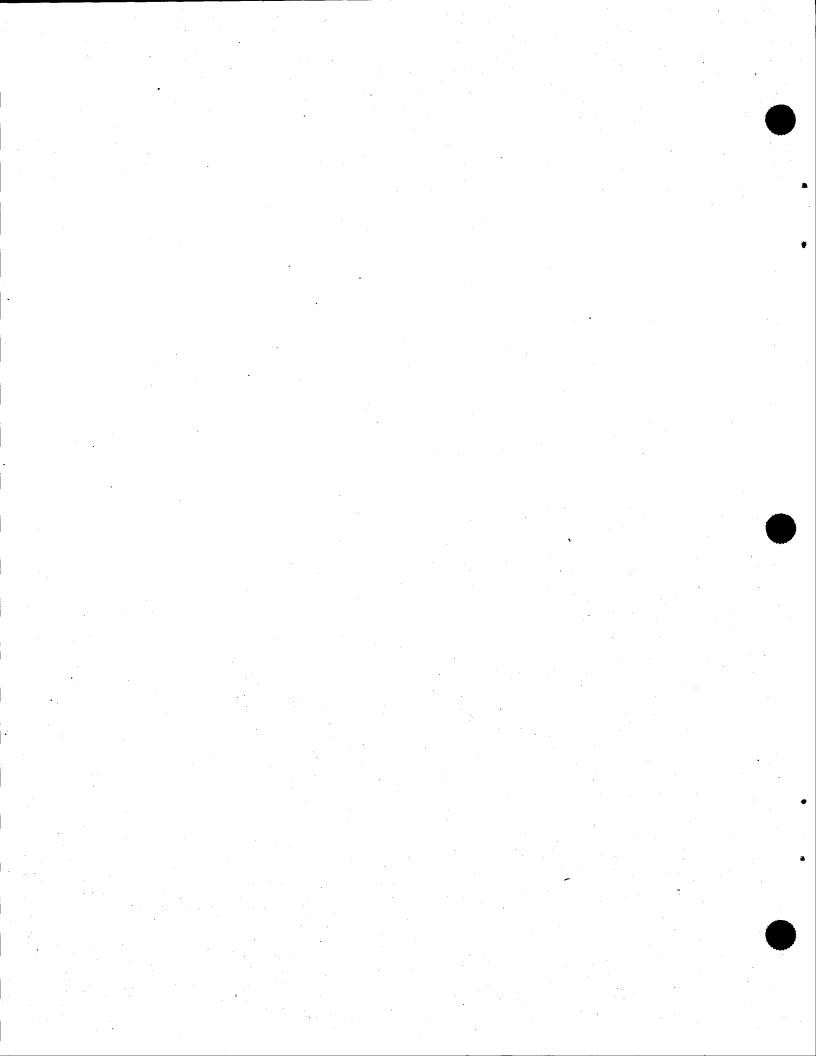
Section 21.1.(d) The Committee, while in the discharge of official duties, may exercise all the powers provided for under the provisions of G.S. 120-19, and G.S. 120-19.1 through G.S. 120-19.4. The Committee may meet at any time upon the joint call of the cochairs. The Committee may meet in the Legislative Building or the Legislative Office Building.

Section 21.1.(e) Members of the Committee shall receive subsistence and travel expenses at the rates set forth in G.S. 120-3.1.

Section 21.1.(f) The Committee may contract for professional, clerical, or consultant services as provided by G.S. 120-32.02. The Legislative Services Commission, through the Legislative Administrative Officer, shall assign professional staff to assist in the work of the Committee. The House of Representatives' and the Senate's Supervisor of Clerks shall assign clerical staff to the commission or committee, upon the direction of the Legislative Services Commission. The expenses relating to clerical employees shall be borne by the Committee.

Section 21.1.(g) When a vacancy occurs in the membership of the Committee the vacancy shall be filled by the same appointing officer who made the initial appointment.

Section 21.1.(h) All State departments and agencies and local governments and their subdivisions shall furnish the Committee with any information in their possession or available to them.



JOINT SELECT COMMITTEE ON HIGHER EDUCATION FACILITIES NEEDS

1999-2001

S.L. 1999-395, Part XXI, Sec. 21.1

Membership List

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Staff

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Clerk: Rita Harris (919) 715-2530

MINUTES

JOINT SELECT COMMITTEE ON HIGHER EDUCATION FACILITIES NEEDS

Monday February 28, 2000 Room 643 10:00 a.m.

Senator Tony Rand called the meeting to order and thanked everyone for attending. He informed the committee that he and Representative Miller would be the Co-Chairs for the Joint Select Committee on Higher Education Facilities Needs and asked the members of the committee to introduce themselves. See Membership tab. Co-Chair Representative George Miller welcomed the members and thanked Speaker Black for his appointment. He stated that there is no greater an issue confronting our people than the investment we have in higher education in NC than protecting the investment of those who came before. That is our charge and Representative Miller said that he and Senator Rand look forward to working with the committee. The Co-Chairs recognized the Chairman of the Board of Governors and members of the board, also President Molly Broad of the UNC System. President Lancaster with the NC Community College System and members of the board were recognized. Chancellors were asked to stand and be recognized and also Community College Presidents, and local Community College Board of Trustees. Trustees from the UNC system and Higher Education Facilities Needs student leaders and Committee staff were introduced.

Kory Goldsmith of the Research Division was then asked to explain and review the bill creating the committee and present the committee budget. (See tab in notebook marked **Authorizing Legislation** for that document.) The committee consist of 20 members, 10 members appointed from the Senate and 10 members appointed from the House. It is directed to study the facility needs of the university and the community college system. To consider the study by consultant Eva Klein for the university and the study by MGT for the community college system and any other relevant studies or reports, alternative methods of funding, repair, renovations and maintenance needs. Finally, the committee may report its findings to the upcoming short session of the General Assembly or the 2001 Session of the General Assembly and upon filing its final report the commission shall terminate. Budget provides for 9 one-day meetings with funding for travel. See **Budget** tab. Senator Lee made a motion to adopt the committee's budget and it was passed by voice vote.

Senator Rand then asked the committee to look in notebooks **under Campus Visits** for a schedule of dates the committee plans to travel to facilities.

Martha Harris, attorney with the Bill Drafting Division was asked to review the history of Bond bill last Session for 1999. Background information for your

reference can be found in the notebook under the tab **Authorizing Legislation**. There you will find a one page summary and the House (pink 6th edition) and Senate (green 4th edition) version of the bill and a detailed summary of each of the bills.

Chairman Ruffin thanked the committee for taking on this awesome responsibility. We represent 150,000 students and 48,000 potential students. This issue, this challenge, this opportunity is the number priority for us. We have dire needs. We are prepared, along with the community colleges, to work with you to answer any questions and show you any facility. We urge you to make this a top priority of the state. He then introduced President Molly Broad to address the committee. She stated that she was grateful for the committee's willingness and that the NC University System stands ready to work with the members. In 1997 the original legislation by the General Assembly asked the UNC system to evaluate the equity and adequacy of physical facilities on each of the campuses and to evaluate our readiness to accommodate the increasing enrollment projected for the university. In 1998 the General Assembly further expanded the assignment of the university and called upon the university to use independent objective expertise in accessing the condition of the facilities to project capital needs and lay out a 10-year capitol plan. Power point presentation entitled Building for the New Millennium given by President Broad can be reviewed under tab UNC System Facilities Needs. Next, Eva Klein of Eva Klein & Associates, Ltd., Strategies for the Global Knowledge Economy from Great Fall. Virginia gave a report to the committee which can be reviewed under tab UNC System Facilities Needs. The report to the University of NC Board of Governors dated April 9, 1999, Capital Equity and Adequacy Study and Preliminary 10-year capital Need Summary. Representative Miller asked John Saunders (BOG) to address the committee with regard to the "traditional" approach that the state obligation has been to provide the classrooms, labs, etc. and the students, through self-liquidating methods, provide the funding for dorms and parking lots. Mr. John Saunders responded by stating that some 40-50 years ago an understanding was reached between the university representatives and those of the General Assembly. The understanding was that facilities, which were income generating- such as dormitories, food services, gymnasiums and other recreation facilities would be financed both construction and maintenance. from receipts from the services they rendered. Then, state appropriations and occasionally private donations would finance classrooms, labs, libraries and such. This has been a generally followed policy though in a number of instances the General Assembly has funded direct appropriations for dormitories and aymnasiums where the institutions were too small to generate enough money to do it on their own. This has been a custom. It is not written and there is no binding legislation. Senator Rand point out that moneys for the University System in the 1900's were raised by a lottery with special permission of the General Assembly.

President Lancaster gave the presentation of needs of the Community College System. (Located behind tab Community College System Facilities)

Document entitled NC Community College System-Renovation and Repair.

Chairman Porter was listed on the agenda but was attending a meeting in Washington, DC. Next, Dr. Kent Caruthers from MGT Consultants gave a presentation, which can also be found behind tab Community College System Facilities.

Phil Phillips, President of NCCBI addressed the committee with regards to NCCBI's position on Higher Education Facilities Needs. His speech is attached.

Senator Rand then asked Tom Howe to tell the committee what UNC-TV needed to get started on changing UNC-TV from analog to digital. He stated that the latest University request is 36 million and that would at least get them started on conversion.

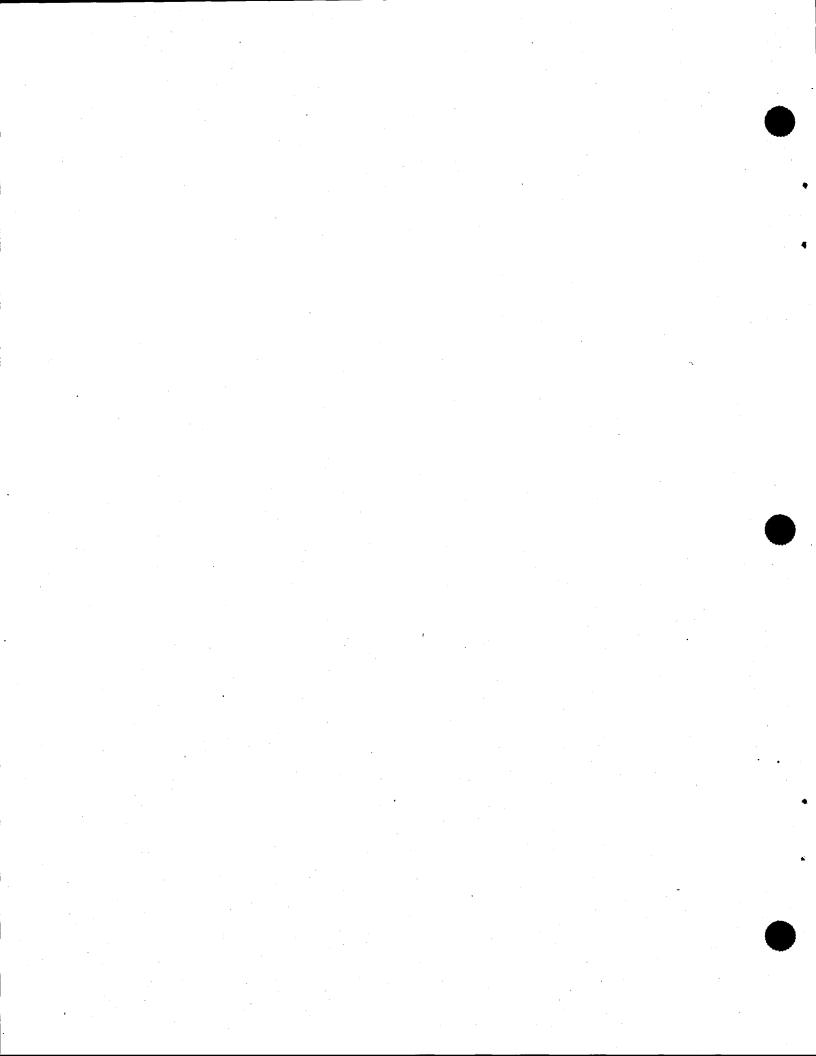
Harlan Boyles, NC State Treasurer was listed on the agenda but was not able to be in attendance. Therefore Dave Crotts, Fiscal Research Division was asked to present the current Budget Outlook and address the committee with regards to 1) Current bond indebtedness; 2) Debt Service Trends; and 3) Past bonds issued without referendum. Dave Crotts handout information is located behind tab **Fiscal Material** entitled *General Fund Budget Outlook, Selected State Debt Information*. There is a one pager on Statewide Bond Referenda Outcomes.

Senator Rand announced the first scheduled Committee Campus Visit would be at East Carolina University on March 7th.

Co-Chair Representative Miller thanked everyone for there presentations. Mr. Paul Fulton requested a hard copy of all presentations.

Co-Chair Senator Tony Rand then adjourned the meeting of the Joint Select Committee on Higher Educational Facilities Needs.

Attachments will be in the full Committee Report.



Minutes

JOINT SELECT COMMITTEE ON HIGHER EDUCATION FACILITIES NEEDS

May 3, 2000 10:00 a.m. Room 643 LOB

Senator Tony Rand, Co-Chair called the meeting to order at 10:35 AM. He thanked everyone for being in attendance. Senator Rand stated that the Joint Select Committee on Higher Education Facilities Needs held a number of meetings called Campus Visits throughout the state and the committee was delighted to be back Raleigh to consider the information received from the facilities seen.

The first presentation was from Tom Howe, Director and General Manager of NC Center for Public Television on the future needs of Public Television. The Committee saw an eight-minute presentation of high definition television broadcasting followed by a two-minute addendum, which gave the time line challenges for implementing the digital-programming goal. See Attachment #1 for Information on this presentation which includes a memorandum to the members of the committee with a packet of information including a budget, a timeline, a brochure about DTV and a letter from UNC-TV's Washington attorney about the FCC deadline. Tom Howe stated that South Carolina has a digital station on the air now and that Maine has passed a bond to get their state started. Senator Lee stated for the record that in the rural areas of the mountains and eastern part of the state, NC Television is the only station available to those households.

The next presentation was from the NC State Treasurer Harlan Boyles. The Treasurer stated he was present to offer testimony in support of the committee's recommendation and also as an investor in the future of NC. "You went, you saw and hopefully you are convinced about the need of our institutions." There are two major tasks: 1) to put a price tag on the amount of moneys to be recommended and 2) to put forth a means of paying for the projects so urgently needed. NC is known for its history of good government. This is a matter of priority and we do not have to raise taxes to accomplish this, but it does take bold and courageous actions. Three distinct options to advance to the General Assembly: 1) consider the current budget; 2) consider long-term general obligation bonds payable from future tax revenues; 3) revisit some portions of the financing proposals introduced and considered in the "99 Session of the General Assembly which are still alive for further action. See Handout-Attachment #2- status of outstanding debt starting in 1994 going through today and also a list of debt service through 2020. State Treasurer Boyles suggested creating an Education Fund. Education today is taking a lesser percentage of the total budget than it has in the last several decades because it has to compete with other initiatives. As a consequence we are losing the importance of education in NC. If education is primary, then the only way to document that is to identify the resources from which education will be paid. Other states do this. He also suggested earmarking individual and corporate income tax and maybe

corporate franchise tax for education. If we identify the source of financing education then the taxpayer would know that we finance education with the income tax.

Phil Kirk, Chairman of NCCBI offered comments on behalf of NCCBI (North Carolina Citizens of Business and Industry). He stated that in February of this year NCCBI convened a working group to address this issue. The working group was composed of representatives of the University System, the Community College System including the Presidents of the two groups, the governing board members, staff leaders co-chaired by the past and present Presidents of NCCBI. The recommendation is to encourage the committee to suggest to the General Assembly a bond in the amount of 3 billion to 3.4 billion to be placed on the November ballot for a vote of the people. We are confident that the voters would support this amount, with the proper campaign. NCCBI is willing to assume a leadership role to make sure the bond issue is passed and urges immediate action in order insure its successful campaign.

Senator Rand then recognized Senator Kay Hagan to report that the Bond Referendum in Guilford County passed Tuesday, May 2 for community colleges, school and parks.

Legislative and Expenditure History Of the UNC Repair and Renovation Fund was then given by Jeff Davies, Vice President for Business and Finance, UNC System. Visual **attachment #3**

Senator Lee asked the chair if a copy of "A Building Crisis" which airs on UNC-TV over the weekend defining and presenting the problems of the university system could be made available. Tom Howe said it would be made available to all members.

Chair stated that under the heading <u>General Information</u> in the notebook there is a letter from Dr. Shaw outlining her thoughts since she could not be in attendance. Also there is a statement from the university and community college system about their contribution to NC, which will be a valuable part of the committees report. Please see attachment #4.

Co-Chair Representative Miller called attention to the legislation authorizing the committee. The legislation states the study to cover seven subjects. The legislation provides that committee may report its finding to the GA. The short session convenes May 8th and since the short term funding as well as long term needs have been established Representative Miller proposed a recommendation be made to the General Assembly. "This should be in the form of an interim report because our charge may direct that we continue this commission and consider other matters and make other recommendations before we complete the work of the committee" stated Co-Chair George Miller.

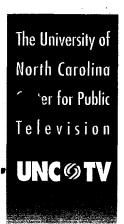
This Select Committee submits an interim report in the form of a motion to the General Assembly upon convening of the 2000 session: **Attachment #5** The meeting was adjourned at 12:15 PM.

Just the Facts...

- UNC-TV is a statewide public television network licensed to the Board of Governors of the University of North Carolina.
- In April 1997 the Federal Communications Commission (FCC) ordered that all television stations in the United States must be broadcasting a digital signal by May 2003.
- Failure to meet the deadline will result in loss of the digital broadcasting license, according to the FCC.
- UNC-TV must convert 11 transmitters and its studio equipment to digital technology.
- The cost of UNC-TV's DTV conversion is \$64.5 million over three years.
- UNC-TV's award-winning development efforts are among the most successful in public television, but they cannot begin to raise enough money to pay for the DTV conversion. Last year, UNC-TV raised the most money from private sources in its history \$9 million. All this money is needed to fund ongoing annual operations.
- Thus, UNC-TV has no choice but to seek state funding for its DTV conversion.
- Converting to digital television technology will do more than meet the FCC mandate, however. It will offer great benefits to the citizens of North Carolina.
- Converting to digital technology will allow UNC-TV to offer prime-time programming with high-definition pictures and CD-quality sound, and offer four or more channels of programming services during the rest of the day.
- Digital technology would also allow UNC-TV to provide so-called "enhanced" felevision, also known as "datacasting."
- More channels of programming and datacasting capabilities offer exciting possibilities for expanding UNC-TV's educational mission, as well as expanding and improving its general programming services. Even at today's level of capability, UNC-TV serves more than 18,500 adult learners.
- Specific DTV channels offered by UNC-TV could include: a North Carolina channel providing C-span-style coverage of the North Carolina General Assembly; a channel offering children's programming right up to prime time; a channel carrying PBS prime-time programs during the day for adults who are home at that time; and a fulltime adult distance learning channel that would allow UNC-TV to expand college level telecourse programming from 13 hours a week to 20 hours a day!

Fast Facts About UNC TV...

- More than 2.3 million men, women, and children watch UNC-TV each week.
- With 11 transmitters and 23 translators making up its statewide network, UNC-TV's signal reaches virtually every home in the state.
- UNC-TV dedicates 40% of its schedule to high-quality commercial-free children's programming. Eighty-five percent of North Carolina preschool children watch UNC-TV regularly.
- UNC-TV provides more than 360 hours of locally produced programming a year, from the
 informative North Carolina Now, the state's only nightly news magazine, to the nationally
 syndicated The Woodwright's Shop and Lap Quilting, to William Friday's North
 Carolina People, making it North Carolina's most important source of information about
 the state.
- Each year UNC-TV purchases and broadcasts more than 4,500 hours of programs from PBS, the BBC and other program services, from NOVA and Great Performances to Sesame Street and the Nightly News Hour, from Nature and Mystery! to This Old House to Eastenders.
- Adult learners are part of UNC-TV's mission as well. The "GED on TV" program enables
 adults to earn their high school equivalency degrees, and more than 18,500 students are
 enrolled annually in UNC-TV's college credit telecourses, creating a virtual campus for these
 distance learners.
- UNC-TV receives annual support from more than 107,000 viewer contributors from all 100 counties—the largest contributor base of any non-profit organization in the state.
- UNC-TV is licensed to the Board of Governors of the University of North Carolina, and with its stated mission to educate, inform, and enrich, UNC-TV is proud to be an integral part of the 16-campus University system.



919 549-7000

FAX# 919 549-7201

www.unctv.org

WUNF-TV 33 Asheville



WUND-TV 2 Columbia

WUNG-TV 58 Concord/Charlotte

WUNK-TV 25 Greenville

WUNM-TV 19 Jacksonville

WUNE-TV 17 Linville

WUNU-TV 31 Lumberton

WUNP-TV **36** Roanoke Rapids

WUNJ-TV 39 Wilmington

WUNL-TV 26 Winston-Salem

MEMORANDUM

TO:

Members of the Joint Select Committee

on Higher Education Facilities Needs

FROM: Tom Howe, Director and General Manager, UNC-TV J. H.

DATE: May 3, 2000

RE:

Enclosed Information

Within this folder you will find information about the digital television (DTV) conversion issue that we at UNC-TV believe will be helpful to you as you consider the future of public television in North Carolina. Enclosed are:

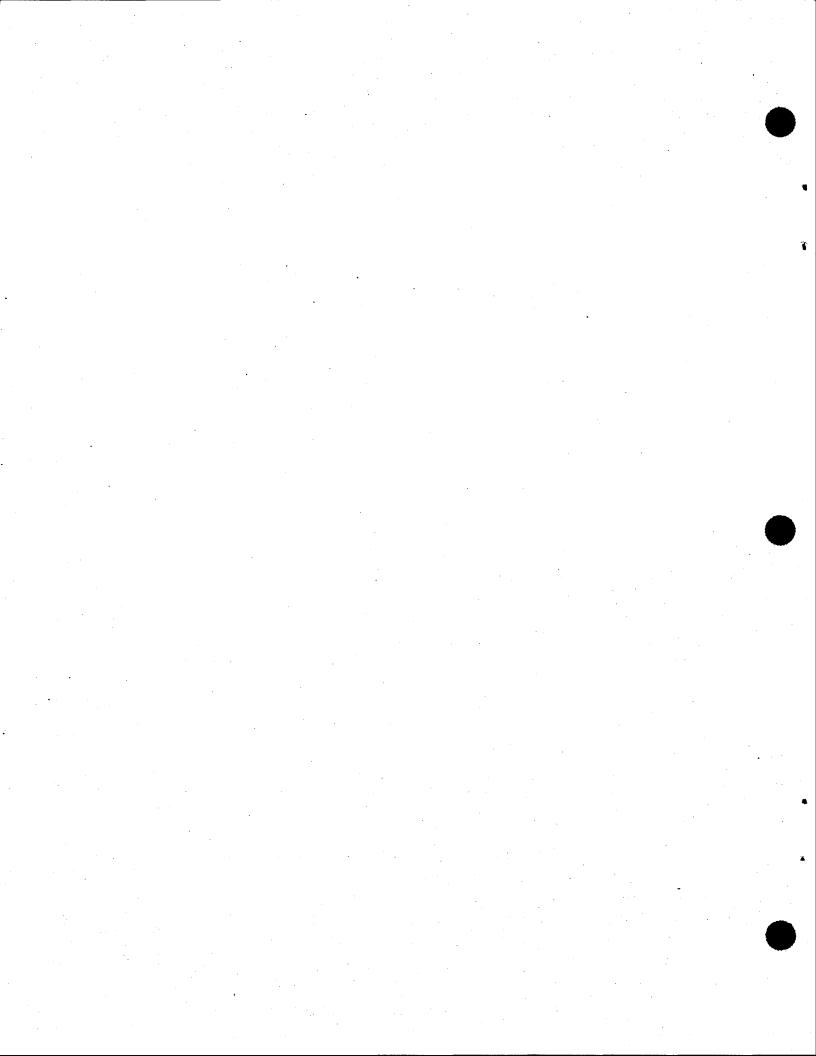
- A budget
- A timeline
- A brochure about DTV
- A letter from UNC-TV's Washington attorney about the FCC deadline

I hope that this material will make your consideration of this complex issue easier and more productive. If you have any additional questions or need further information, please call me at 919/549-7158 weekdays or evening and weekends at 919/552-0092.

Enclosures

An Equal Opportunity/ **Affirmative Action Employer**





University of North Carolina Center for Public Television

DIGITAL TELEVISION IMPLEMENTATION PROJECT

The DTV Implementation Project for the UNC-TV network is designed to meet the requirements of the Federal Communications Commission's 5th and 6th Report and Orders on MM Docket No. 87-268 concerning Digital Television (DTV) issued in April 1997.

With funding of the DTV Project UNC-TV will construct the eleven DTV transmitters of the UNC-TV network with necessary microwave equipment required to interconnect those transmitter sites to the program origination center. Funding will also provide necessary digitally based television equipment required for program origination and original productions with high-definition television (HDTV) capacity.

WUNC-DT Chapel Hill - Raleigh - Durham	3,350,200
WUND-DT Columbia	2,320,300
WUNE-DT Linville	3,496,400
WUNF-DT Asheville	3,604,500
WUNG-DT Concord - Charlotte	3,178,600
WUNJ-DT Wilmington	3,973,200
WUNK-DT Greenville	4,709,600
WUNL-DT Winston-Salem - Greensboro - High Point	2,765,300
WUNM-DT Jacksonville — New Bern	3,560,000
WUNP-DT Roanoke Rapids	2,422,100
WUNU-DT Lumberton — Fayetteville	2,460,200
Program Origination	6,905,100
Studio Production	6,112,300
Post-production	5,568,500
Field production	2,833,200
Mobile production	7,224,400

Total - \$ 64,483,900

Translators were not addressed in the Federal Communications Commission's 5th and 6th Report and Orders on MM Docket No. 87-268 concerning Digital Television (DTV). The FCC has made no additional comment on their future so they are not included in any of these projections/projects.



^{*} Include contingency, design and escalation factors.

DTV TIMELINE CONSIDERATIONS

This time line for DTV implementation reflects idealized circumstances. There is a multitude of events that could extend the time. With a project of this magnitude it must be assumed that at least some of those events will occur, and it will therefore take longer than the duration reflected by the time line.

Below are several factors that must be considered when reviewing the DTV construction time line.

- The time between legislative passage and the availability of funds for purposes of encumbrance and expenditure has not been included. Typical time in the past for standard capital funds has been 60 to 90 days after adjournment of the Legislature.
- Delays due to severe weather and winter conditions have not been taken into consideration. Winter conditions could limit access to the site as well as prevent construction due to temperature and/or precipitation, particularly at the western sites.
- Tower modifications, antenna erection, and transmission line installation can be delayed even during "good" weather by light winds.
- Delivery times are predicated on today's market conditions. It is expected that
 delivery times will become longer than those reflected as more stations begin DTV
 implementation.
- There is a VERY limited number of tower construction crews that can do the type of work needed by UNC-TV to install transmission line, erect antennas, and make the necessary tower modifications. No allowance has been made for delays caused by the unavailability of tower crews.
- The time line assumes all funds are available as necessary. The concept of two DTV implementation phases has been abandoned as the first phase criterion has already been missed.
- UNC-TV has a finite capability that limits the number of simultaneous major construction projects that can be developed and implemented at the same time. The limits are not extended with additional staff, they will only be eased.
- Some microwave paths may require an additional hop in order to support the needs
 of digital microwave. This will require land acquisition, construction of a building, and
 a new tower erection. This is not reflected in the time line. Land/lease issues can be
 extreme lengthy, extending several months and on occasion more than a year.

DTV TIMELINE CONSIDERATIONS

Transmitter Site Construction Order

This order is predicated on the several factors:

- FCC mandated early DTV implementation in the top 30 markets thus providing an existing base of DTV sets to receive a signal
- Market size number of additional households that will be served
- Need to refurbish existing NTSC facilities
- Coordination with owners of towers not owned by UNC-TV
- Existing status of towers ability to support additional DTV needs.
- Geographic distribution of work and labor force

Chapel Hill WUNC-TV Concord WUNG-TV: WUNL-TV ' Winston-Salem Greenville **WUNK-TV** Linville **WUNE-TV** Wilmington WUNJ-TV **WUNF-TV** Asheville Columbia WUND-TV Lumberton WUNU-TV Jacksonville WUNM-TV Roanoke Rapids WUNP-TV

Finance Process

- Enactment date to date of activation
- Processing time through State and GA
- Action by Board of Governors
- UNC-TV and GA Budget and Finance processing

8-12 weeks

Bid Process

- 2 wks processing at UNC-TV, GA, and delivery to State P&C
- 1 wk processing procedures at State P&C to issue Request for Bid
- 4 wks on-the-street bid response time
- 2 wks bid opening, UNC-TV evaluation and return to State P&C
- 2 wks
 Board of Awards, notice of award to successful bidder, GA & UNC-TV
- 1 wk Issuance of Purchase Order by GA to bidder

12 weeks Total

Architect Selection

- 2 wks processing at UNC-TV, GA, and delivery to State Construction
- 4 wks advertising for response
- 2 wks evaluation and selection
- 4 wks completion of contract for architectural services
- =====

12 weeks Total

Digital Television A WHOLE NEW WORLD

View the future now.

Here's your chance. Take a glimpse at what tomorrow holds for UNC-TV viewers just like you as we enter the exciting age called digital television(DTV).

DTV means

- 1. Crystal clear programming, high definition detail, and CD-quality sound.
- 2. The chance to choose from four or more public television programs at one time.
- 3. New technology that will allow you to learn more about your favorite UNC-TV programs through your very own computer.

DIGITAL TELEVISION. IT'S NOT AS COMPLICATED AS YOU THOUGHT.



LOOK INSIDE to find out more about this exciting "whole new world" and what it means for public television in North Carolina. It's an adventure waiting for all of us!



Digital Television A WHOLE NEW WORLD

Digital Television.

The possibilities are endless, the technical and fiscal challenges daunting, and the time to start planning for this brave new world is now . . .

We've lived through a revolution in desktop publishing, traded in our old albums for superior-sounding CDs, learned to work on-line, and embraced the information age. But, when we tell you that you "ain't seen nothing yet," we mean it literally. After more than 50 years of using basically the same technology, the television industry is about to undergo a revolution that will literally change the way you think about TV. Its

name is digital television, a simple enough sounding term that belies its incredible power and complexity. Digital television will usher in a revolution that

The television industry is about to undergo a revolution that will literally change the way you think about TV.

will allow viewers to interact with television in ways never dreamed possible and provide a stunning viewing experience unmatched by today's standards of clarity and realism. Whether we are ready for the future or not, the technological imperative has been issued by the Federal Communications

Commission. All television stations must comply in the next five years. The costs for the industry are staggering and the challenges overwhelming, but if public television can meet them and find a way to financially survive the digital age, the possibilities to increase our services and expand our mission to enlighten, educate, and inform are virtually endless. It's a whole new world and it's coming. And, it comes with a whole different language. Let's start at the beginning...

What do I get when I get DTV?

When you begin receiving digital television, or DTV as it is referred to, your television will receive images and sounds in a digital code, much like your computer uses. And, as computers have opened the door to possibilities, digital television has the same daunting potential to open new doors.

But how? In a nutshell, in the digital age your television will be able to receive more bits of infor-

Multicasting means that UNC-TV will have the capacity to transmit up to four programs simultaneously.

mation with more distinction. You'll never experience bad reception as a result of that distinction. In fact, there will be times when you'll receive the most brilliant high definition reception and sound from a television you've ever experienced. And since there's more room for more information,

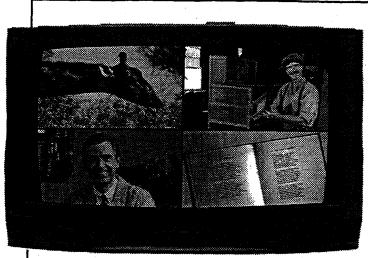
digital television will allow you toreceive several-bands of transmission through a single signal. That's called multicasting and if you guessed that it means that a single television transmitter will have the capacity to broadcast several programs at the same time, you got it! For us, the ramifications are wonderfully exciting. Multicasting literally means that UNC-TV will have the capacity to transmit up to four or more programs simultaneously.

Today's televisions are basically square boxes (4×3)





HDTV will provide visually stunning pictures displayed in a wide-screen format (16 by 9)



With multicasting, your chances of finding the programming you love on UNC-TV just got four times better! DTV will actually let viewers pick from four different UNC-TV channels.

What could multicasting mean to you, the UNC-TV viewer?

The drama of it becomes apparent when you consider even a few of the many, many exciting examples. Multicasting could mean that:

Before bedtime, a busy single working mom can earn her college degree with greater ease than through our current PBS Adult Learning service because she can access a channel that is always devoted to adult learning...

Working parents can share all the wonderful children's programming available during the day through UNC-TV's Just for Kids learning block because that part of our programming could potentially run all the time...

The same scenarios hold true for all the educational services UNC-TV provides, whether it's earning a GED, learning English, finding out more about North Carolina, developing hobbies, or learning more about a particular passion or interest.

In addition to all this, digital television also provides for data transmission, the ability to transmit over-the-air video, audio, text or data directly to computers, faxes, or the television itself. Imagine how this single feature alone will work to provide educational materials to teachers and students.

But when does all this happen and what does it mean for me? Will I have to replace my existing television with something more expensive?

Take a breath! It's important to understand that while the technical and financial realities demand that we at UNC-TV, like all television stations and networks, have to plan for this eventuality now, the reality for you is that you have time. The FCC has mandated that television make digital technology available by the year 2003. If you choose not to upgrade with what is termed a digital TV, a television that receives all the clarity and functionality of digital broadcasting, your television set will continue to receive what it currently receives until the year 2006. (Other good news here is, that by all reports, the outrageous costs you've heard for the new TVs will have come down considerably in the future when they will be mass produced. Before you get too concerned about that, remember what you paid for your first handheld calculator.)

OK. So what happens in 2006?

In 2006, television as we know it will cease if, as the government has stipulated, 85% of households have made the transition to digital. That also means that if you stick with your old TV, your set will have to be modified in some way to receive digital if it is to remain functional because the old technology will be obsolete. But...

There will be a relatively inexpensive way to modify existing televisions to receive transmission in a digital age. Digital converters will give your set increased functionality, although not quite the same digital experience, at a minimal cost. So, you will have the choice of what level you upgrade your existing at-home television. And, remember, you have time.

Digital Television A WHOLE NEW WORLD

The news for UNC-TV, as with all public television stations, however, is not as optimistic.

We don't have time on our side.

Here's the challenging part of this whole new world for public television . . .

The Reality for Public Television

Along with all these wonderful public service opportunities and the chance to showcase signature PBS genre programming in a stunning new format comes a price tag nothing short of being almost unbelievable. Try staggering. Now, here's where we have to take a breath. Digital transition costs will exceed \$1.7 billion for public broadcasting nationwide. Unlike commercial broadcasters, public broadcasters are constrained in their ability to obtain substantial private financing for a

major capital expenditure such as digital conversion. Without a doubt then, our challenge is to raise funds on both the national and local levels in amounts beyond what we have ever sought to raise before to support unprecedented investment in new transmission and production equipment. It's an overwhelming task, but the work has begun. Nationally, public broadcasting has asked the federal gov-

Our challenge is to raise funds in amounts beyond what we have ever sought to raise before to support unprecedented investment in new transmission and production equipment

ernment to meet 45 percent of this enormous estimated investment cost with \$600 million over a three-year period starting in fiscal year 1999.

What's the price tag for UNC-TV?

Current estimates place the total budget for converting to DTV at UNC-TV at \$60 - \$65 million. It's a dramatic and overwhelming amount and perhaps sounds unmanageable, but we're breaking this whole process into achievable parts. Due to the enormous complexity of this project, UNC-TV is proposing a five-part planning phase that will be followed by the incremental implementation of new equipment and technology.

Where's the Money Coming From?

It has to come from the General Assembly. There is literally nowhere else for us to go for this level of financial help. The reality is that in 2006, without the General Assembly's financial support, over two million public television viewers could be staring at a blank screen. North Carolina might not only lose the invaluable resource that UNC-TV is today, but might also lose the tremendous potential of what UNC-TV could be in the 21st century. So, in the 1998 session, we are asking for the funds to conduct the planning phase - \$1.1 million. And when the planning phase is complete, UNC-TV will be submitting its 1999-2001 biennial request for half of the \$60-65 million we estimate will be required for total conversion by 2003. UNC-TV will submit its request for the second half of the \$60-65 million in the 2001-2003 biennial request.

Over the past 43 years, UNC-TV and the General Assembly have built an invaluable, irreplaceable resource for the citizens of North Carolina. North Carolinians have invested millions of dollars to build a statewide public television network that enlightens, enriches, and educates viewers of all ages. We simply could not have done it without the General Assembly's help and we will need their continued support to take public television in North Carolina into the next millennium. With their assistance, we can achieve the enormous potential that's waiting for all of us in the not-too-distant future.

LAW OFFICES

SCHWARTZ, WOODS & MILLER

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OF COUNSEL

LOUIS SCHWARTZ

TAX COUNSEL MARK B. WEINBERG

April 10, 2000

FACSIMILE

Mr. Tom Howe, Director & General Manager UNC Center for Public TV POB 14900 10 TW Alexander Drive Research Triangle Park, NC 27709-4900

Dear Tom:

This is in follow-up to your inquiry concerning the status of the FCC's DTV deliberations and implementation deadlines in light of the upcoming May 1, 2000 date for noncommercial licensees to file DTV applications and to provide assurances to CPB that they intend to implement DTV service to the public. As you know, current FCC rules require noncommercial educational stations to construct DTV facilities and begin providing DTV service by May 1, 2003. In addition, all broadcast stations are currently required by both the FCC and federal legislation to turn in their analog licenses by December 31, 2006 absent certain statutorily specified circumstances.

Currently, the 2003 and 2006 deadlines remain in effect. The FCC in its Fifth Report and Order respecting DTV has indicated that extensions of the construction deadline will be granted where a broadcaster is unable to complete construction due to circumstances that are either unforeseeable or beyond the licensee's control, provided the licensee has taken all reasonable steps to resolve the problem expeditiously. The FCC has enumerated some of the circumstances which would warrant an extension. These typically include circumstances such as zoning or FAA difficulties, which the FCC recognizes from experience may impede applicants' construction schedules. However, they do not specifically include inadequate financing to pay for the DTV conversion as an excuse for the failure to timely construct facilities; indeed, the FCC stated that "[w]e do not anticipate that the circumstance of 'lack of equipment' would include the cost of such equipment" (Fifth Report, para. 77). The FCC in effect addressed this concern by giving noncommercial licensees an additional year beyond the deadline afforded commercial licensees in which to construct DTV facilities.

With respect to current DTV deliberations, the FCC last month released its Notice of Proposed Rule Making in MM Docket No. 00-39 commencing its first periodic

review of the progress of DTV conversion of the nation's television broadcast system. These reviews are scheduled to be conducted biennially.

Preliminarily, the Commission observes that "this conversion is progressing, and television stations are working hard to convert to digital television pursuant to the construction schedule we established in the Fifth Report and Order" (Notice, para. 1). In that regard, the Commission notes that, as of February 23, 2000 over 80% of all stations have filed DTV construction permit applications, and 97% of commercial stations, which were required to file by November 1, 1999, have indeed filed. Further, 33 of the 40 commercial stations in the top ten markets, which were under an accelerated implementation schedule, are on the air. In markets 11-30, also under an accelerated schedule, 42 out of 79 stations are on the air. The 34 stations which have sought extensions of time to construct have cited as reasons for the delay untimely delivery of equipment, bad weather and unavailability of tower crews, but most expect to be on the air in early 2000. In all, the FCC concludes that "stations are facing relatively few technical problems in building digital facilities." (Notice, para. 6).

While the Notice addresses a number of issues such as signal replication, return to NTSC channels and the processing of mutually exclusive DTV applications, and seeks comment generally on the progress of the transition, the Commission notably declined to consider at this time the special needs of noncommercial stations in converting to digital television beyond the current accommodation allowing them to complete construction a year after the last of their commercial counterparts. It has also declined at this time to consider the appropriateness of the 2006 analog channel recovery date since Congress by statute has confirmed the December 31, 2006 date for the completion of the transition and has established a procedure and standards for stations to seek an extension of that date.¹

Moreover, it should be noted that the FCC has begun the process of auctioning the television spectrum for fixed broadband uses, and it is anticipated that companies such as AT&T, Microsoft and Cisco will be among the buyers at auction. The systems

¹In particular, an extension must be granted in a particular market if: 1) one or more of the four largest commercial network affiliates in that market is not broadcasting a DTV signal despite due diligence efforts to do so; or 2) digital-to-analog converter technology is not generally available in the market; or 3) 15% or more of the households in the market (a) do not subscribe to a multichannel video programming distributor (MVPD) that carries one or more of the DTV programming channels of each of the stations broadcasting such a channel in such market and (b) do not have either one or more DTV sets or one or more NTSC sets equipped with digital-to-analog converter technology which are capable of receiving the DTV signals of local broadcast stations. There is no way of knowing with certainty whether any of these circumstances will be extant in 2006, but they appear to be rather modest thresholds, so that it would be unwise at this time to rely on a complete failure of DTV penetration warranting an extension of the 2006 date for recovery of NTSC channels.

to be constructed by the spectrum buyers will not be fully implementable until the DTV transition is completed and TV operations cease on Channels 60-69. It seems clear that the early auction, mandated by Congress, will bring political muscle and money to the table to prevent the DTV transition from slipping beyond 2006.

In sum, there is no proposal under consideration to extend either of the implementation deadlines applicable to public broadcasters. In fact, the FCC has expressly declined to visit these issues at this time, and the next review of the situation will not occur until 2002. Further, while the Commission could extend the 2003 construction date, it cannot extend the 2006 channel recovery date absent the existence at that time of specific statutory conditions or a change in the law which could well be opposed by well-heeled and influential parties.

Please contact us if you have any questions or would like to discuss this matter further.

Sincerely yours,

1/110

Malcolm G. Stevenson

MGS/lge cc: Carl Davis THROUNDER H L HANDOUR DY MAIE IVERSURER

STATE OF NORTH CAROLINA BONDED INDEBTEDNESS

	Outstanding General Obligation Bonded Indebtedness				
As of 6/30	Bonds	Bonds	Bonds		
	(General)	(<u>(Highway)</u>	(Total)		
1994	\$ 936,191,005	\$ 55,285,000	\$ 991,476,005		
1995	990,245,681	29,445,000	1,019,690,681		
1996	940,252,373	4,895,000	945,147,373		
1997	1,508,215,259	-0-	1,508,215,259		
1998	1,867,480,342	250,000,000	2,117,480,342		
1999	2,212,108,040	233,325,000	2,445,433,040		
2000	2,286,848,925	216,650,000	2,503,498,925		
Assuming \$450,000,000 School Bonds are issued in September 2000 and \$300,000,000 Clean Water and Gas Bonds are issued in November 2000	\$3,036,848,925	\$ 2 16,650,000	\$ 3,253,498.92 5		

Per Capita State Indebtedness

As of 6/30	Population1	Outstanding <u>Debt</u>	Debt <u>Per Capita</u>
1994 1995 1996 1997 1998 1999 2000 Assuming \$450,000,000 School Bonds	7,061,352 7,186,050 7,307,943 7,430,250 7,547,090 7,547,090 7,547,090	\$ 991,476,005 1,019,690,681 945,147,373 1,508,215,259 2,117,480,342 2,445,433,040 2,503,498,925	\$140.41 141.90 129.83 202.98 280.57 324.02 331.72
are issued in September 2000 and \$300,000,000 Clean Water and Gas Bonds are issued in November 2000	7,547,090	\$3,253,498,925	\$431.09

¹Population estimates compiled by Office of State Planning.

Bonds Authorized and Unissued At June 30, 2000

Purpose	Date Approved	Balance Authorized and Unissued	Bonds Offered in Fall 2000	Balance	
Schools Highway Clean Water Natural Gas	November 5, 1996 November 5, 1996 November 3, 1998 November 3, 1998	\$ 450,000,000 700,000,000 625,000,000 175,000,000 \$ 1,950,000,000	\$ 450,000,000 300,000,000 \$ 750,000,000	\$ 700,000,000 325,000,000 175,000,000 \$ 1,200,000,000	

(over)



General Obligation Bonded Indebtedness

ANNUAL DEBT SERVICE REQUIREMENTS AND MATURITIES OF PROPOSED BONDS:

.

	General Highway Existing Debt Existing Debt			Total		- 1 Oct 11 B.H 2000			
Fiscal			Existing Debt			Existing Debti		Bonds Offered in Fall 2000	
Year	Deinging	Principal	mata i i	Principal	٠		Principal	** 1 . 1 1	Principal
TARE	Principal	& Interest	Principal	& Interest		Principal -	& Interest	Principal	& Interest!
2000-01	\$ 134,439,771.60	\$ 247,259,455	\$ 16,675,000	\$ 26,857,175	2	151,114,771.60	\$ 274,116,630	2	\$ 23,437,500
2001-02	134,464,167.30	240,638,690	16,675,000	26,106,800	•	151,139,167.30	266,745,490	30,500,000	77,375,000
2002-03	184,447,158.00	233,946,860	16,675,000	25,356,425		151,122,158.00	259,303,285	30,500,000	75,468,750
2003-04	134,293,448.80	227,344,065	16,675,000	24,606,050		150,968,448.80	251,950,115	30,500,000	73,562,500
2004-05	134,652,952.60	221,241,420	16,675,000	23,855,675		151,327,952.60	245,097,095	30,500,000	71,656,250
2005-06	134,465,481.80	214,605,320	16,675,000	23,105,300		151,140,431.80	237,710,620	30,500,000	69,750,000
2006-07	134,310,722.90	207,988,510	16,675,000	22,354,925		150,985,722.90	230,343,435	30,500,000	67,843,750
2007-08	134,580,014.55	201,789,955		21,604,550		151,255,014.55	223,394,505	30,500,000	65,937,500
2008-09	134,395,257.30	195,126,045	16,675,000	20,837,500		151,070,257.30	215,963,545	30,500,000	64,031,250
2009-10	134,550,000.00	187,303,575	16,675,000	. 20,003,750		151,225,000.00	207,307,325	30,500,000	62,125,000
2010-11	134,525,000.00	180,691,425	16,675,000	19,170,000		• •	199,861,425	30,500,000	60,218,750
2011-12	134,500,000.00	174,080,350	16,675,000	18,336,250		151,200,000.00	• •	30,500,000	58,312,500
2012-13	134,480,000.00	167,447,350	• •			161,175,000.00	192,416,600	• •	56,406,250
2013-14	134,465,000.00	160,820,350	16,550,000	17,377,500		151,030,000.00	184,824,850	30,500,000	54,500,000
2014-15	134,450,000.00	• •				134,465,000.00	160,820,350	30,500,000	
2015-16	134,430,000.00	154,194,100				134,450,000.00	154,194,100	30,500,000	52,593,750
2016-17	• •	147,563,600				134,430,000.00	147,563,600	30,500,000	50,687,500
2017-18	86,500,000.00	93,130,850				86,500,000.00	93,130,850	78,500,000	96,781,250
2018-19	32,500,000.00	35,070,600		*		82,500,000.00	85,070,600	122,000,000	135,375,000
2018-19	16,400,000.00	17,285,600				16,400,000.00	17,285,600	80,000,000	85,750,000
2019-20	C 0 000 0 40 00 4 05	A A A A A A A A A A A A A A A A A A A						12,000,000	12,750,000
	\$ 2,286,848,924.85	\$ 3,307,528,120	\$ 216,650,000	\$ 289,571,900	\$ 2	,503,498,924.85	\$ 3,597,100,020	\$ 750,000,000	\$ 1,314,562,500



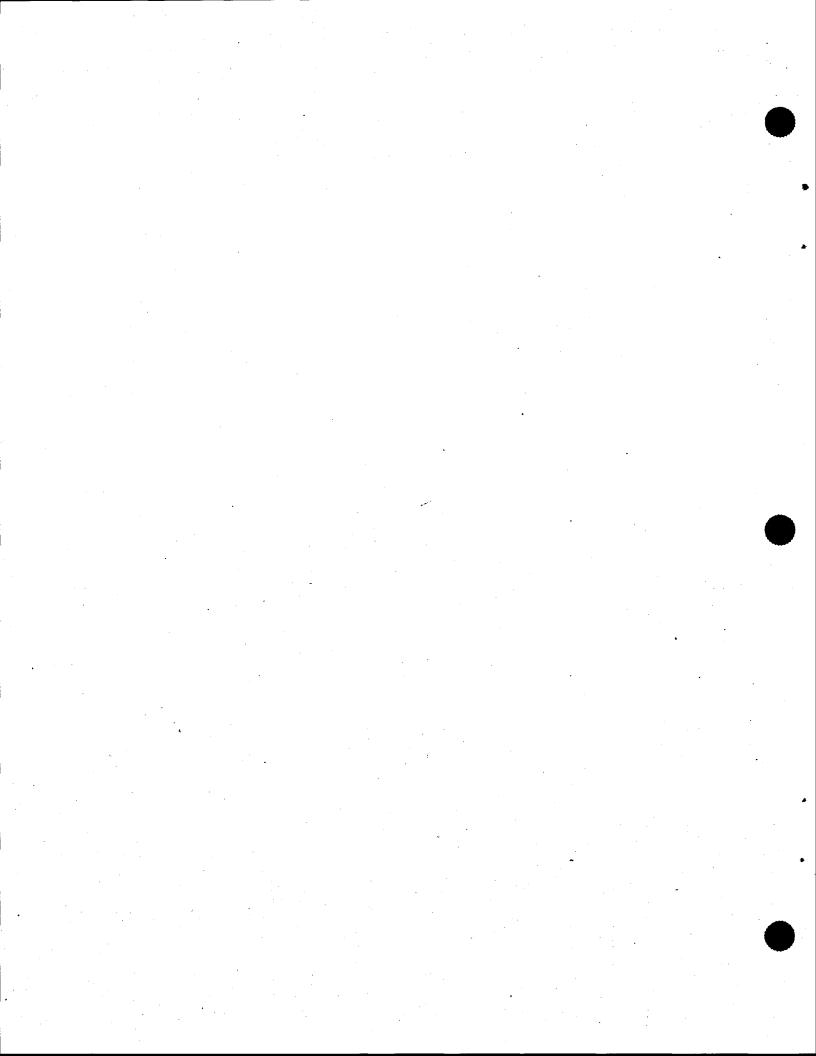
Table does not include refunded debt since sufficient funds have been placed with an escrow agent to pay all principal and interest and any premium on the bonds refunded.

²Assumes \$450,000,000 School Bonds are sold in September 2000 at a net interest cost of 6.25% and \$300,000,000 Clean Water and Gas Bonds are sold in November 2000 at a net interest cost of 6.25%.

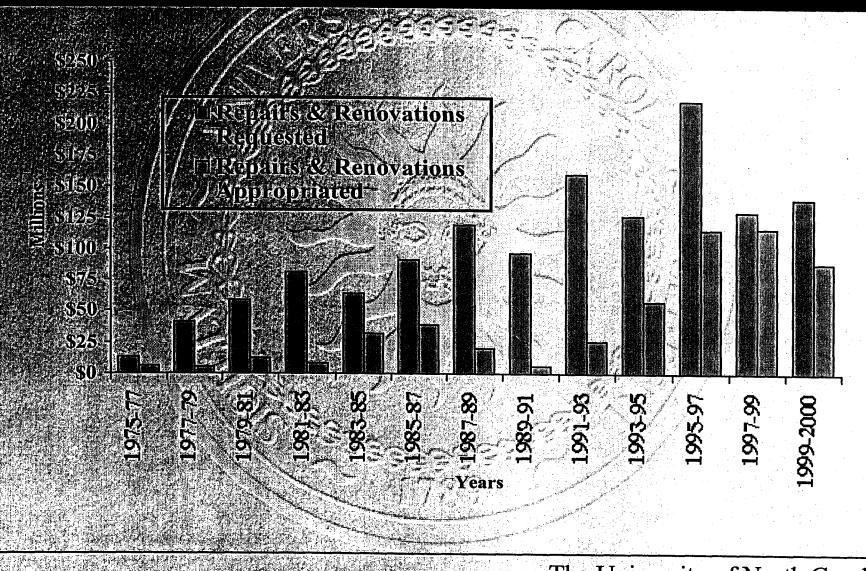
Repairs and Renovations



Joint Select Committee on Higher Education Facilities



The University of North Carolina Repairs and Renovations — 1975-77 through 1999-2000



Repairs and Renovations General Assembly Funding

1993	\$31,350,000
1994	33,000,000
1995	57,500,000
1996	59,800,000
1997	62,100,000
1998	66,700,000
1999	89,000,000
Total	399,450,000

In the Board of Governors' 10-year capital plan, the amount identified for repairs, renovations, and modernization totals \$3 billion.





The University of North Carolina General Administration

Current Replacement Value

- National experts advise that 3% 5% of total Current Replacement Value (CRV) be set aside annually for repairs to facilities.
 - 1. Each year since 1993, the General Assembly has established a Reserve for Repairs and Renovations by setting aside 3% of the CRV of General Fund supported buildings. CRV of infrastructure is not included.
 - 2. Funds are then allocated among the University and various state agencies based on gross square footage.
 - 3. The University has 56% of CRV but receives only 46% of the R&R funds.

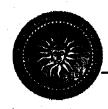
CRV, University Facilities	·	
(General Fund)	\$3,765,799	56%
CRV, Non-University Facilities	•	
(General Fund)	2,941,559	44%
TOTAL	6,707,359	100%
The University of North Carolina General A	dministration	



Repair and Renovation funds may be used for the following types of projects:

- 1. Roof repairs and replacements
- 2. Structural repairs
- 3. Repairs and renovations to meet federal and state standards
- 4. Repairs to electrical, plumbing, and heating, ventilating, and air-conditioning systems
- 5. Improvements to meet the requirements of the Americans with Disabilities Act, 42 U.S.C. § 12101 et. seq., as amended
- 6. Improvements to meet fire safety needs





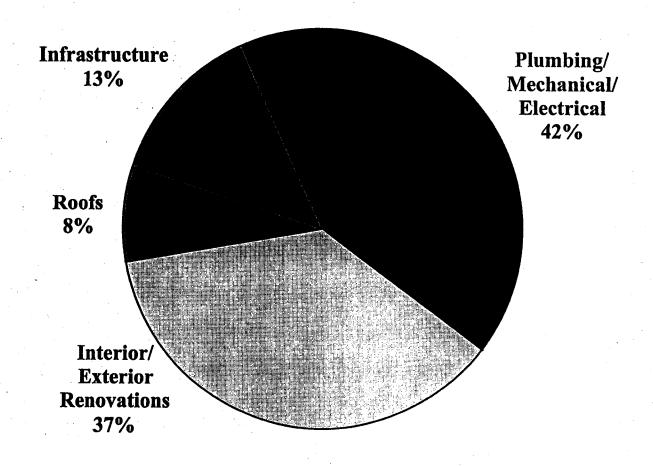
Repair and Renovation funds may be used for the following types of projects (continued):

- 7. Improvements to existing facilities for energy efficiency
- 8. Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks
- 9. Improvements and renovations to improve use of existing space
- 10. Historical restoration
- 11. Improvements to roads, walks, drives, utilities infrastructure
- 12. Drainage and landscape improvements





University R&R Projects by Category 1999-2000







The University of North Carolina General Administration

Repair and Renovation Trivia

- Since 1993, the University has established 1,039 R&R projects.
- The University has repaired/replaced roofs on over 178 buildings.
- There has been significant investment in:
 - Infrastructure (water systems, electrical distribution systems, steam pipes, gas lines, chiller loops)
 - Heating and Air Conditioning Systems
 - Health and Safety (code compliance, sprinkler systems, asbestos and lead paint removal, ADA improvements, security lighting)
 - Interior and Exterior Renovation of Classroom Facilities





University R&R Formula

In 1994, the Board of Governors adopted a formula to guide the allocation of repair and renovation appropriations to the campuses. The formula takes into account institutional mission, size, and condition of campus facilities. The principal responsibility for the selection of specific R&R projects rests with the Chancellors.





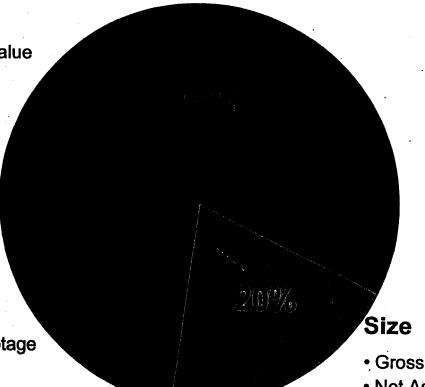
R&R Formula

Condition

- Current Replacement Value
- Facilities Condition and Quality Index
- Facilities Condition and Assessment Program (Deficiencies)

Mission

- Net Assignable Square Footage of Lab Space
- No. of Degree Programs



- Gross Square Footage
- Net Assignable Square Footage
- Campus Population



The University of North Carolina General Administration

Repairs and Renovations Process

Allocations are made to affiliated organizations for highpriority projects.

The formula is updated and "run," determining campus allocations.

Chancellors select specific projects to be funded.

Board of Governors reviews and approves projects selected by Chancellors.

The spending plan is reviewed by the Joint Legislative Commission on Governmental Operations.

The University of North Carolina General Administration







Ruth G. Shaw Executive Vice President and Chief Administrative Officer Duke Energy Corporation EC3XG 526 South Church Street Charlotte, NC 28202-1802 P.O. Box 1006 Charlotte, NC 28201-1006 (704) 382-8335

April 19, 2000

The Honorable Anthony E. Rand State of North Carolina North Carolina General Assembly Room 300C State Legislative Building Raleigh, NC 27601

The Honorable George W. Miller, Jr. State of North Carolina North Carolina General Assembly Room 532 State Legislative Building Raleigh, NC 27601

Dear Senator Rand and Representative Miller:

It has been a rare privilege to serve as a member of the Joint Select Committee on Higher Education Facilities Needs. With your leadership, the Committee has been diligent in its research and has built a deep understanding of this issue. I very much regret that I will be out of the country for the final two meetings of the Committee, and thus wanted to express my basic views to you and my Committee colleagues in this letter.

First, I am convinced that we have a real and immediate need for a significant infusion of funding into higher education facilities to address health and safety issues, severe capacity shortages, and basic modernization. I believe that most citizens of North Carolina would be appalled at some of the conditions that exist on our university and community college campuses.

Second, I believe that the citizens of this state must have the opportunity to understand and vote on this issue. Based on what I have seen, I think many of the needs are compelling—though it is somewhat shameful to publicize them. I would urge that a well-crafted bond referendum to address urgent higher education facilities needs be placed before voters in the November general election. It is imperative, in my view, that this issue not be isolated in a special election with low voter turnout. This issue is so important to our state that those running for office should tell North Carolinians where they stand on it, and have their positions considered as voters cast their ballots.



The Honorable Anthony E. Rand The Honorable George W. Miller, Jr. Page 2 April 19, 2000

Importantly, legislators and higher education leaders must be courageous in assuring that this referendum represents sound public policy and genuine needs that should be addressed with state taxpayer dollars. Many a major referendum has been defeated when its weakest point was attacked, and we must assure that the needs and public policy positions presented in this package will withstand the closest scrutiny.

Finally, I believe that both the legislature and the system administrations must take whatever measures necessary to assure that such conditions never emerge again. I will never forget the young teaching assistant standing before us in tears because of the unsafe and unhealthy conditions in which she was teaching freshman students--and for which she felt responsible.

For the leaders of this state and its higher education systems to knowingly tolerate such egregiously unsafe conditions on our higher education campuses is simply unacceptable. Proper systems of accountability and monitoring must be put in place to assure, at minimum, compliance with all health and safety regulations. We would not tolerate these conditions in any workplace in North Carolina, if we knew of them, and we cannot tolerate them on our campuses.

Again, I thank you for the privilege of serving on this important committee. I will gladly participate as appropriate in future discussions, and regret that I will miss the final meetings. I wish you well in this critically important endeavor, and thank you for your outstanding leadership.

Sincerely,

Ruth G. Shaw

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Joint Select Committee on Higher Education Facilities Needs Members

Molly Broad Martin Lancaster

Ruth D. Shaw

The University of North Carolina and Its Enduring Compact With the People of the State

Public higher education was born in North Carolina more than two centuries ago. In fact, chartering a state university was one of the first actions taken by our legislature upon achieving statehood. Today the 16-campus University of North Carolina is acknowledged as not just the oldest, but as one of the very best university systems in this country. Its 16 campuses support a broad array of distinguished liberal arts programs, two medical schools and one teaching hospital, two law schools, a veterinary school, a school of pharmacy, ten nursing programs, 15 schools of education, three schools of engineering, and a specialized school for performing artists. The NC School of Science and Mathematics, a residential high school for gifted students, is an affiliate of the University.

UNC serves the people of North Carolina through a historic three-part mission: excellent teaching, research that pushes the frontiers of new knowledge, and practical service to our citizens. The manifestations of these components have evolved over time in response to new social and economic challenges, yet the basic missions have remained intact.

Just as they differ in origin, UNC campuses have retained diversity in their educational scope and missions. The University encompasses two major research universities, two doctoral institutions, and an array of campuses that focus primarily on instruction through the baccalaureate or master's degree. UNC campuses also support a host of public service programs and activities that benefit the state and region. This differentiation better equips UNC to effectively respond to the varying needs of the state.

The University's role in providing educational opportunities and public service has grown increasingly important as North Carolina's citizens adapt to a changing economy, challenging social issues, and the explosion of information and technology that is affecting every element of our society. The mix of jobs available and the sorts of skills university graduates need to be competitive are constantly shifting, and North Carolina workers are finding that they need additional college-level training throughout the course of their careers.

While North Carolina currently ranks 11th among the 50 states in total population, it ranks fourth in projected growth of school-aged children over the next decade. This projected growth in K-12 population, coupled with anticipated teacher retirements and attrition, suggests that North Carolina will need nearly 80,000 new teachers over the next ten years. UNC campuses are the major suppliers of teachers for the state's public schools, and as a University, we have redoubled our efforts to improve programs in support of teacher education and to expand our network of partnerships with the schools of North Carolina. In addition, the NC Education Research Council, a component of the UNC Center for School Leadership Development, is taking the lead in developing the strategic plan to achieve Gov. Jim Hunt's ambitious goal of making our schools First in America by 2010.

A Commitment to Teaching:

Of the more than 156,000 students currently enrolled on UNC campuses, more than 85 percent are North Carolina residents. Four out of five are undergraduates. Almost half will represent the first generation in their families to graduate from college. In surveys of recent baccalaureate graduates, more than 90 percent express satisfaction with the quality of instruction they received at UNC.

By policy of the UNC Board of Governors, teaching, along with its related scholarly activities, is the single most important activity of every UNC institution. Our campuses collectively offer more than 200 degree programs and graduate more than 30,000 students each year. They confer more than 80 percent of North Carolina's baccalaureate and master's degrees in education, social work, engineering, and nursing. They confer all of the degrees in dentistry and veterinary medicine.

The quality of a UNC education is widely recognized. National publications consistently rank UNC-Chapel Hill among the nation's top five public universities, and several UNC campuses are often ranked among the top 25 regional universities in the South. In keeping with the state's historic commitment to educational access, UNC's instate tuition rates are among the lowest in the nation.

UNC's importance to the state's future has never been greater. North Carolina continues to lag the nation in bachelor's degree attainment, placing the state at risk in global competition, where the only competitive advantage lies in the knowledge one's workers bring to the table. Over the next decade, job growth in fields requiring a bachelor's degree will be more than twice that of those fields that don't. Four-year college degree holders now earn roughly twice as much over a lifetime as workers with a high school diploma, and advanced degree holders earn three to four times as much. And these earnings gaps are widening.

UNC campuses are about to face staggering demand not only from a coming tidal wave of high school graduates, but also from a growing pool of older students. These students often are not within commuting distance of a UNC campus and are placebound by work or family commitments. To broaden access to all segments of the state's population, UNC is actively exploring and implementing targeted uses of distance learning and information technologies, as well as strategic alliances among sister campuses, with public schools and community colleges, and with business and industry.

A Commitment to Research:

Through its research mission, the University of North Carolina contributes to economic development and the expansion of technology-intensive industry in our state. Faculty across UNC also are helping to unlock the secrets of crippling diseases, from arthritis to alcoholism to cystic fibrosis and cancer. Other areas in which we are addressing North Carolina's needs include agriculture, biotechnology and genomics, environmental science and technology, coastal and marine science, regional planning, and health sciences.

In fiscal 1999, UNC faculty attracted more than \$600 million in competitive external grants. Only two other public university systems in the nation (California and Texas) attracted more. Much of this research activity involves collaboration across disciplines, institutions, and sectors and is directly targeted to meet economic, health, and social needs within North Carolina. Roughly two-thirds of UNC's total sponsored

funding comes from federal sources, primarily for work in life sciences, medicine, and engineering. According to the U.S. Department of Commerce, research expenditures alone within UNC generate nearly 20,000 jobs.

Much of the prosperity America has experienced over the past several decades was built on innovations derived from university-led scientific research. The Research Triangle Park is perhaps the best example of this state's forward-thinking investment in the knowledge economy. There are analogous opportunities today—and great risk to those states that do not recognize the importance of this kind of strategic investment.

UNC continues to seek out new ways to transfer the knowledge our faculty create to the marketplace in which North Carolina businesses compete. The Centennial Campus at NC State is a stellar example of university-industry cooperation in research and development. NCSU receives approximately \$40 million per year in research support from industry, ranking eighth among all U.S. universities. Fledgling start-up companies based on NCSU discoveries include Biolex (bioproduction systems for the synthesis of pharmaceuticals, industrial chemicals, and food additives) and 3Tex (3-D weaving process to make strong, lightweight composite materials). 3Tex plans to set up operation in Rutherford County in close collaboration with Isothermal Community College. The location of this sort of industry in rural North Carolina, made possible through the efforts of our two public higher-education sectors, will help position all parts of our state to prosper in the changing economy.

UNC-Chapel Hill ranks fifth among public universities in research funding from the National Institutes of Health, which is helping Carolina make significant contributions to the understanding and treatment of human disease. For example, improved understanding of molecular biology is promoting new drug development. Research on the fundamental biology of aging may help reduce chronic disability among the elderly. Genomics research is revolutionizing the prevention and treatment of disorders such as cancer and heart disease. An unprecedented \$42-million award from the National Institute of Mental Health also will allow UNC-Chapel Hill researchers to study a new class of antipsychotic drugs and their effectiveness for treating schizophrenia and Alzheimer's disease.

UNC has more than 100 centers and institutes devoted to interdisciplinary research, with many engaged in technology development. One example is the Cameron Applied Research Center at UNC Charlotte, which has nurtured regional growth in fields such as applied optics and sensors. Another is the Science and Technology Center for Environmentally Responsible Carbon Dioxide Processes, headquartered at UNC-Chapel Hill. This center, supported by a new \$18-million grant from the National Science Foundation, is helping to develop environmentally safe solvents for manufacturing textiles and paper products.

A Commitment to Service:

UNC has a vast array of public service units. They include the UNC Health Care System, which provides specialized medical services to residents all across the state without regard to their ability to pay, and the Area Health Education Centers, which make continuing education and the latest medical breakthroughs available to doctors and other health-care providers statewide. Other service units include the 11-station UNC Center

for Public Television, the extension services targeting agriculture and industry; and the North Carolina Arboretum.

Through UNC Hospitals, North Carolina's only state-owned acute-care hospital, the UNC Health Care System (UNC-HCS) provides unequaled access to advanced healthcare for all the state's residents. UNC-HCS delivers more indigent care to North Carolina residents than any other hospital in the state; approximately two-thirds of these patients come from outside the Triangle region. UNC-HCS also plays a vital role in meeting North Carolina's need for a well-trained medical workforce.

UNC's nine Area Health Education Centers (AHEC) have helped move training sites for health professionals away from major hospitals to clinical settings dispersed throughout the state. Not only does this provide greater access to health care for the state's citizens, it encourages health professions students to consider practicing in underserved areas. During the past year, over 145,000 participants across the state attended AHEC-sponsored continuing education programs.

The School of Medicine at East Carolina University also plays a critical role in providing primary care to rural areas of the state. Two-thirds of ECU's medical school graduates enter primary-care fields, and nine out of ten choose to practice in North Carolina. ECU's Telemedicine Center is one of the nation's busiest in using technology to bring the services of medical specialists to residents in rural areas.

UNC's two land-grant institutions, North Carolina A&T and North Carolina State Universities, have a special mandate to serve the citizens of North Carolina through extension activities. The NC Cooperative Extension and Industrial Extension Services comprise what is arguably this state's most comprehensive outreach effort. Through offices in all 100 counties and the Cherokee Reservation, cooperative extension offers multiple programs in support of agriculture, fisheries and aquaculture, forestry, and manufacturing. Using conventional methods as well as the latest biotechnology techniques, UNC is helping farmers diversify crops and livestock, as well as reduce the environmental impact of chemicals and animal wastes. The Industrial Extension Service provides engineering and industrial management assistance and education to help North Carolina industries gain a competitive advantage. In 1998-99, industrial clients reported economic gains of \$123 million from reduced costs, increased sales, improved productivity, and better quality that resulted from extension services.

The 17 Small Business and Technology Development Centers, each hosted by one or more UNC campuses, serve as the University's business and technology extension service. Each year, they provide in-depth management counseling, management and executive education programs, and information and resource materials to more than 18,000 small-to-medium-sized businesses across the state.

In some parts of our state, UNC-TV is the only North Carolina television station accessible to local viewers. And while many areas of the state still lack local access to the internet and cable, UNC television itself is ubiquitous. Some 40 percent of UNC-TV's schedule is now devoted to educational programming, and each year thousands of North Carolinians earn college credits through telecourses broadcast over its air.

UNC campuses also are important cultural centers in the regions they serve. Through their public universities, North Carolinians have access to libraries and museums, music, art and drama, lectures and sporting events.

The Challenges Ahead:

The scope of the challenges facing UNC today are captured in the reports that emerged from the 18-month study, conducted by Eva Klein and Associates, that exhaustively documented the facilities requirements across the University. These facilities needs are driven by current and future enrollment capacity, the need to renovate and rehabilitate hundreds of existing buildings, and the need to increase spending for specialized activities so important to the education and preparation of today's workforce.

UNC expects enrollment to grow by some 50,000 students over the next decade, given its historic share of the state's potential student pool. These projections, based primarily on the number of students in our public schools today, represent only that enrollment growth that will be absorbed by UNC campuses. North Carolina's other higher-education sectors also will experience significant enrollment growth during this period.

Six UNC campuses, including the four largest, have space shortages today, and some already have been forced to constrain enrollment growth because of space limitations. By 2008, ten campuses will be at or beyond their physical capacity. If North Carolina does not begin now to plan and build new facilities, UNC will not be able to accommodate qualified North Carolinians who want to attend the state's public university campuses.

UNC buildings have been constructed over two centuries, and as they age, buildings inevitably become outdated or require building system repairs. As documented by consultant Eva Klein, hundreds of UNC buildings need significant repairs or modernization, with the greatest deficiencies found in science and technology labs. Klein's report identified total needs of approximately \$7 billion to be addressed over a ten-year period through a combination of state and non-state funds. Yet North Carolina's traditional pay-as-you-go approach to capital funding will fall far short of the amount needed to repair, modernize, and expand UNC facilities.

Building a Stronger UNC to Ensure a Stronger North Carolina:

UNC campuses directly employ more than 30,000 North Carolinians. Countless other jobs are created in the state by businesses providing goods and services to UNC and by industries drawn to the state largely by the presence and quality of UNC campuses. The National Association of State Universities and Land Grant Colleges estimates that state and land-grant universities generate an average return of \$4 for every state tax dollar invested. Within UNC, recent studies suggest that East Carolina University alone has an economic impact on the surrounding region that exceeds \$1 billion annually. UNC Wilmington supports more than \$380 million of annual economic activity in the surrounding eight-county area. This economic stimulation is replicated across the University.

UNC is intensifying efforts to leverage state dollars through private fund-raising. In fiscal 1998, our 16 campuses raised nearly \$259 million from external sources. UNC-Chapel Hill ranks tenth nationally among all institutions (and second among public institutions) in alumni support. NC State University ranks 15th nationally in total corporate support. Aided by targeted funding from the 1999 General Assembly, UNC is

intensifying efforts to strengthen fund-raising capacity across the University, particularly at our smaller campuses.

A UNC education prepares North Carolinians for good jobs in the knowledge economy, and research being conducted on UNC campuses draws companies offering high-paying employment to North Carolina. This is the competitive advantage North Carolina has enjoyed in recent years, but it is at risk if we do not maintain our valuable University assets. As State Treasurer Harlan Boyles noted last year, "doing nothing is not a responsible option.... Either we pay now or we pay more later."

Other states, including Virginia, Texas, California, and Florida, have embarked on major capital programs for their public university systems. In addition, Minnesota, Connecticut, and Pennsylvania have approved major bond-financed programs for university renovation and expansion. North Carolina's major competitors in the biotechnology industry have recently invested hundreds of millions of dollars in university research facilities, hoping to gain an edge in what is likely to be the most important industry of the new century. North Carolina cannot afford to fall behind if we intend to be competitive in attracting companies and jobs to the state.

While the ten-year estimate of UNC's capital needs totals \$6.9 billion, the University is not asking the General Assembly to foot the entire bill. Over the past 75 years, the state has funded approximately 60 percent of UNC's buildings, and UNC campuses have funded the remaining 40 percent through self-liquidating projects and private giving. The UNC Board of Governors has proposed that this shared financing approach be continued, which would require a capital commitment of \$4.1 billion from the General Assembly over the next decade.

Digital conversion of UNC-TV, included in UNC's capital plan, will open up new opportunities for delivering educational programs. Current planning includes efforts to link the University's advanced internet development with the digital channels of UNC-TV, dramatically expanding both the possibilities for collaboration between UNC-TV and University campuses and the ability to target customized programming into specific regions of the state. The price of digital conversion (\$66 million) seems high, but the benefits will be enjoyed by generations of North Carolinians.

Time is a critical factor in addressing UNC's capital dilemma. We cannot postpone the arrival of nearly 50,000 additional students already in the educational pipeline, and continuing deterioration and inflation add to the bill. UNC campuses need a substantial infusion of capital funding now because it generally takes several years to finance, design, and build new facilities. Major renovations also require significant lead time and logistical planning. Building rehabilitation is by far the largest component of UNC's ten-year capital plan. The estimated cost of renovating and constructing adequate science facilities across the University now exceeds \$650 million. The absence of any capital budget in 1999 (beyond the routine repair and renovation allocation) and the loss of previously appropriated capital dollars for flood recovery have heightened the urgency for action on the capital plan.

MAKING THE CASE FOR NORTH CAROLINA'S COMMUNITY COLLEGES

"Despite the tightest labor markets in a generation, more workers report in a prominent survey that they are fearful of losing their jobs than similar surveys found in 1991 at the bottom of the last recession. The marked move of capital from failing technologies to those at the cutting edge has quickened the pace at which job skills become obsolete. The completion of high school used to equip the average worker with sufficient knowledge and skills to last a lifetime. That is no longer true, as evidenced by community colleges being inundated with workers returning to school to acquire new skills and on-the-job training being expanded and upgraded by a large proportion of American business."

Alan Greenspan, Chair, Federal Reserve Board April 7, 2000

This statement from Federal Reserve Board Chairman Alan Greenspan is dramatic evidence of the essential and growing role community colleges play in the nation's economic prosperity. This news comes as no surprise in North Carolina, where community colleges have focused for four decades on top-quality training for good jobs with prosperous futures. The dramatic change for our state, however, is the tremendous strain of growing enrollments on community college facilities. Training and education for the economy of the twenty-first century demand up-to-date laboratories, adequate classroom space and facilities near where students live and work.

A MISSION OF STATEWIDE SERVICE

The North Carolina Community College System consistently proves its economic, educational, and social value to the state. In many counties served by community colleges, community colleges are the only options for education and training beyond high school. Also, for many communities, the local community college provides the central arena for social, cultural and political exchange. The Carnegie Commission years ago called upon community colleges to be "conveners of public life." North Carolina's community colleges take this role seriously as they work to build the strong "communities" of their titles.

The North Carolina Community College System includes 59 institutions enrolling between 750-thousand and 800-thousand North Carolinians every year. North Carolina Community Colleges are the first stop, the intermediate step, and the best chance for adults of every age in every county.

First and foremost, North Carolina's community colleges are about jobs. Community colleges equip North Carolinians for real jobs with real futures. Community colleges provide North Carolina's industries with quality workers. Community colleges help the economy move forward by growing new jobs.

Hundreds of thousands of North Carolinians have found satisfying careers, thanks to their technical educations at community colleges. Community colleges educate almost two-thirds of North Carolina's registered nurses and a huge number of technicians, hygienists, certified assistants and other essential personnel on whom the health care industry depends. They train 95 percent of the state's firefighters and four out of five law enforcement officers.

Community colleges help North Carolina attract, grow and keep industries. One of the programs most closely identified with North Carolina's Community Colleges is the New and Expanding Industries Training Program. Last summer, North Carolina won the Innovation Award from the Education Commission of the States, in large part because of the tremendous success of economic development programs in community colleges. For the past two years, Expansion Management magazine has listed North Carolina as the state with the best program in the entire country for educating new workers. *Plant Sites and Parks Magazine* said in a 1999 issue about the NCCCS, "For years, one of North Carolina's major attractions for business has been its network of 58 community colleges, offering customized educational programs to employers. The state's New and Expanding Industry Program...is a model for similar programs throughout the country."

As vital as the New and Expanding Industry Training Program is, it is only one part of the work of community colleges in economic development at every level. Established industries benefit from Focused Industrial Training Programs and from Specialized Technical Centers. The North Carolina Center for Applied Textile Technology pioneered the concept of focusing sharply on a single industry. Other specialized centers now serve the hosiery and telecommunications industries, and the system is studying the potential for others.

Equally important in workforce education are occupational extension programs offered through all of our community colleges. These programs help employees and industries upgrade, retrain and adapt to the fast pace of change in the technological environment. The need for retraining is more evident than ever. It is estimated that more than 60 percent of all new jobs require new skills. People turn to community colleges for the training to get that new job, to maintain a present position that now requires new skills, or to get the re-certification that is necessary for allied health, law enforcement and other occupations. Additionally, as the impact from tremendous shifts in the tobacco economy deepens, community colleges will be called upon to provide new training for workers displaced from cigarette manufacturing or farmhands who lose jobs because families move off the farms.

North Carolina's community colleges enroll many more students in occupational extension and other continuing education than they do in "degree" programs. Lifelong learning is what community colleges are about. In the future, it is what all educational institutions must be about, if North Carolina is to continue to prosper.

The key to maintaining leadership is a working hand-in-hand with industry on the next idea, the future improvement, and the cutting edge. For example, the North Carolina Community System and the North Carolina Biotechnology Center are partners in an initiative to prepare workers for the growing number of high-paying manufacturing jobs in the state's biotechnology, pharmaceutical and chemical industries.

Community colleges also play an active role in creating the businesses that provide the jobs. The 58 Small Business Centers are for training and assisting entrepreneurs. They played an essential role in assisting in business recovery in the East following Hurricane Floyd.

Community colleges teach basic language, math and job skills. Almost seventeen thousand adult high school diplomas and GEDs were awarded last year. That's about one out of five of all high school diplomas awarded in North Carolina.

The Community College role in providing basic literacy is important also, especially in light of the recent surge in demand for English as a Second Language for Spanish-speaking immigrants, Southeast Asians, and other new North Carolinians. Enrollment in English as a Second Language has increased ten-fold in less than a decade and shows no evidence of decline. Community Colleges have been key partners in moving thousands of welfare-dependent persons off welfare and into the work force.

Community colleges are opening doors to four-year degrees and more. The increasing importance of college transfer is consistent with the basic focus on jobs, because baccalaureate and professional degrees are workforce education for many people. The college transfer program is vital for those who need convenient, caring, affordable, flexible options for starting baccalaureate education. It will become even more important as Aecho boomers reach college age and the University System is challenged to come up with money for facilities and faculty.

Thanks to the foresight and persistence of members of the General Assembly, the Community College System now has a comprehensive transfer agreement with the University System and with about twenty private colleges and universities. Working together, institutions have solved many of the nightmares of lost credits and repeated courses. Community college students who finish their associate degrees enter the University as full-fledged juniors; those who transfer earlier have the benefit of a much smoother process than they did before the agreements were signed. Consequently, transfer enrollment at community colleges has steadily increased. At present, about 26 percent of curriculum students are enrolled in programs eligible for transfer into four-year degree programs.

THE CHALLENGE OF GROWTH

North Carolina's healthy economy has created a new set of challenges for the North Carolina Community College System. In the past, a thriving economy and high employment tended to mean lower enrollments and less activity at community colleges. When people had jobs, they didn't have time or motivation for more education. When they were out of work, they went back to school.

That pattern no longer holds. As today's businesses prosper, they demand employees who can keep up with the pace of change in the marketplace, and employees need excellent training from their community colleges. Also, the state's population continues to grow, attracting more people with a full range of educational needs.

An enrollment explosion is expected for community colleges. Thirty-one thousand (31,000) more full-time students (FTE) are expected to enroll at local community colleges over the next five years. Twenty-seven (27) percent of that increase is expected in extension programs and 73 percent in curriculum programs. Many of the campuses are already overcrowded, holding classes in areas not originally designed for that purpose.

Several factors are driving that growth. One factor, as it is for the University, is certainly the movement of the very large population of "echo boomers" through high school. However, community college enrollment is not as dependent upon the size of the most recent graduating high school class as is the University's enrollment. The average age of a community college extension student is 36. The average age of a community college curriculum student in North Carolina is about 30, with only about 12 percent of students between 17 to 19 years old. Much of the growth is coming from adults seeking new skills or a career change; from immigrants; from active retirees; and from the escalating need for continuing workforce education.

Community colleges serve more than the students who are enrolled in classes. They are critical to the lifeblood of the community. In many counties, the community college provides the venue for any cultural events, the arena for political debates and the location for social gatherings. In many areas, the local community college provides the only direct exposure to the higher education climate for public school students.

The end result of the opportunities available at community colleges is the betterment of our society. Without the adequate support to allow for this growing enrollment and increasing technology requirements, the valuable services provided by community colleges will be compromised and will adversely affect the economic growth of the state.

BUILDING FOR THE FUTURE

As the North Carolina Community College System approaches forty years of service to the state, many buildings on the campuses have had no major repair and renovation since construction. Several institutions are older than the system itself, started as technical institutes in structures built years earlier for other purposes. Many facilities are old and in desperate need of repair or replacement.

The historical formula has been for the state to provide funding for the people, supplies and materials needed for instruction and management, and for the local government to build and maintain facilities. As the economy has changed, many local governments find it difficult to keep their community college campuses up-to-date. This is particularly true in rural counties and other areas considered by the state as "low-wealth" counties, which have the greatest need for opportunities provided by community colleges.

The State Board of Community Colleges has addressed that reality this year in adopting a new model for funding capital needs on the campuses. The model adjusts matching requirements for projects involving state funds to recognize the difficulty low-wealth counties have in providing local funds.

The funding model calls for \$198.6 million for repair and renovation and \$1.47 billion for new construction, for a total of almost \$1.67 billion in capital needs. The state-funded portion of that total is \$1.17 billion. Those totals include calculations for enrollment growth and for modest annual inflation.

Today, the North Carolina Community College System is the third largest system of community colleges in the nation, and extremely accessible in terms of both cost and locations. The focused economic and workforce development programs play a vital role in preparing North Carolina's world-class workforce and all of the community college programs, ranging from basic skills and literacy programs to associate degree programs provide exceptional educational opportunities for North Carolina residents. The North Carolina Community College System needs adequate funding to ensure that the quality of these services remain.

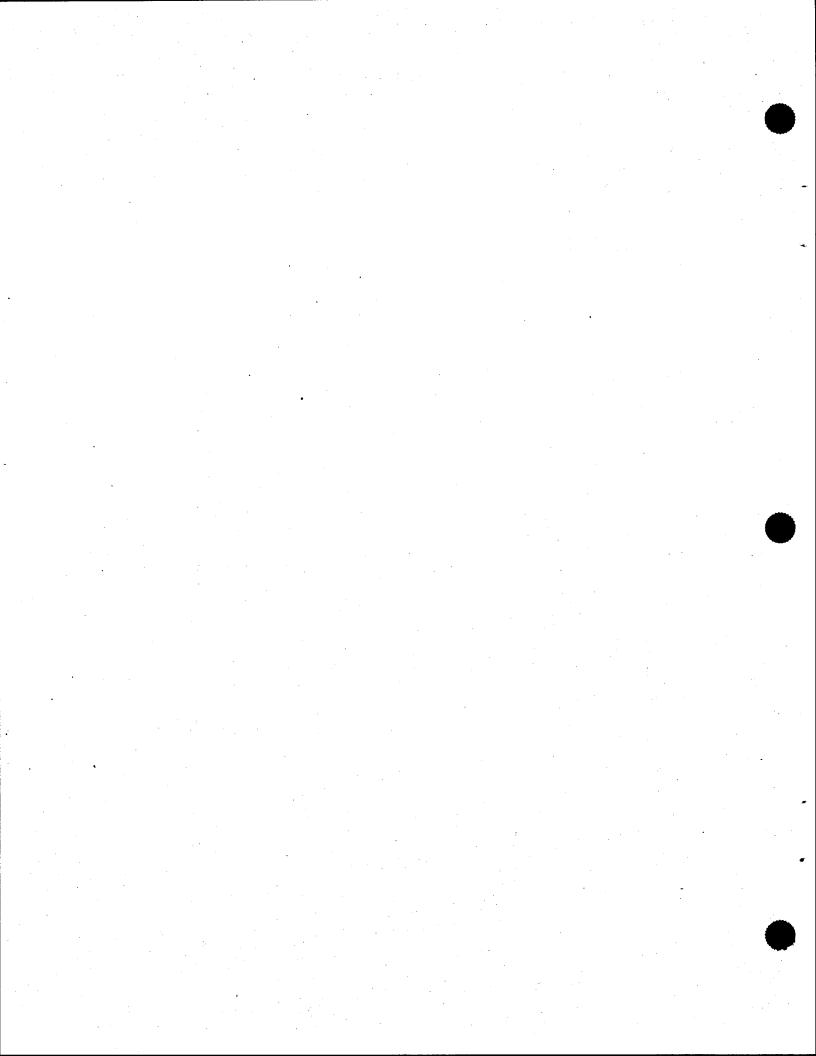
A number of years ago, pioneering anthropologist Margaret Mead made this observation about the challenges of education in the 20th century:

AWe are now at a point where we must educate our children in what no one knew yesterday, and prepare our schools for what no one knows yet.≅

Her wisdom rings ever more true as North Carolina enters the 21st century.

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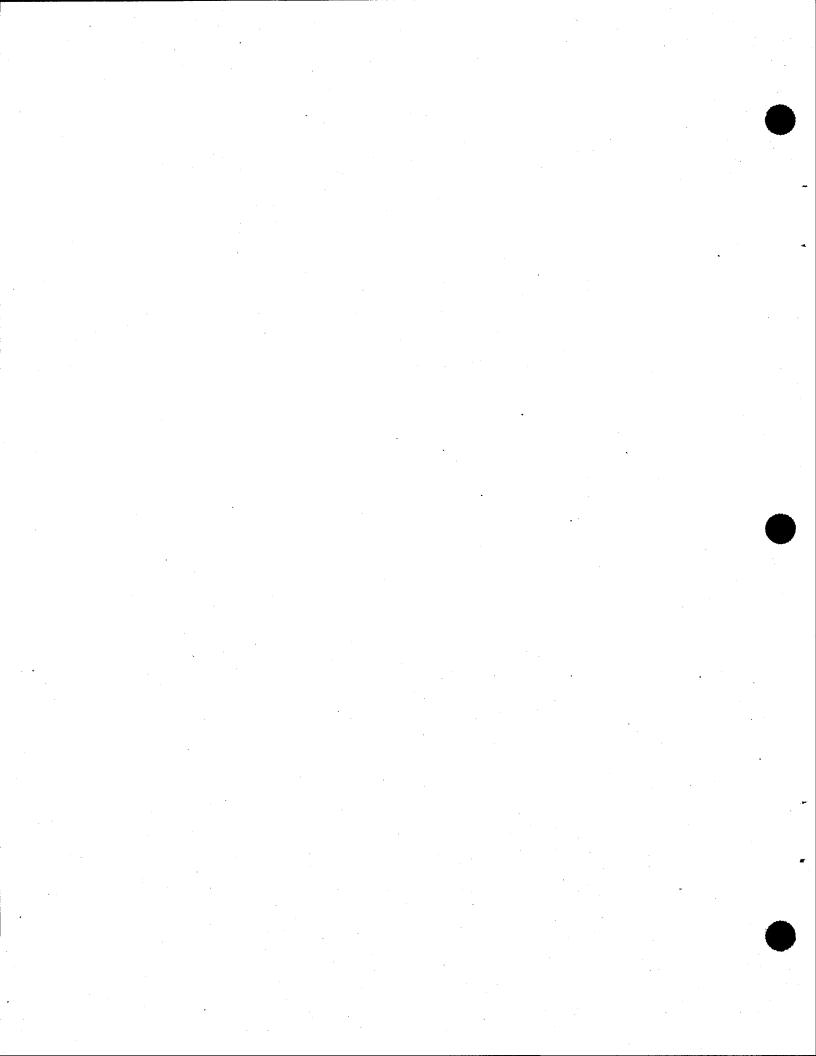




JOINT SELECT COMMITTEE ON HIGHER EDUCATION FACILITIES NEEDS

This Select Committee submits an interim report to the General Assembly upon convening of the 2000 session as follows:

- The evidence before this Select Committee has proven the immediate short-term needs as well as the long-term growth requirements for facility needs of the University of North Carolina and the North Carolina Community College System in an amount in excess of three billion dollars;
- 2. The record compiled by the Joint Select Committee be transmitted to the Conference Committee considering House Committee Substitute for SB 912 and a copy made available to the members of the Legislature;
- 3. That the Conference Committee recommend a referendum for a bond issue to be submitted to the citizens of North Carolina for a vote;
- 4. This committee defer to the Legislature within the parameters of this report to establish the total amount of the bond issue and the distribution between the University and Community College systems and the date for the referendum;
- 5. That a special or "blue ribbon" commission be appointed outside the Legislature to promote the referendum; and
- 6. The Committee's recommendation will not get involved in site project selection.



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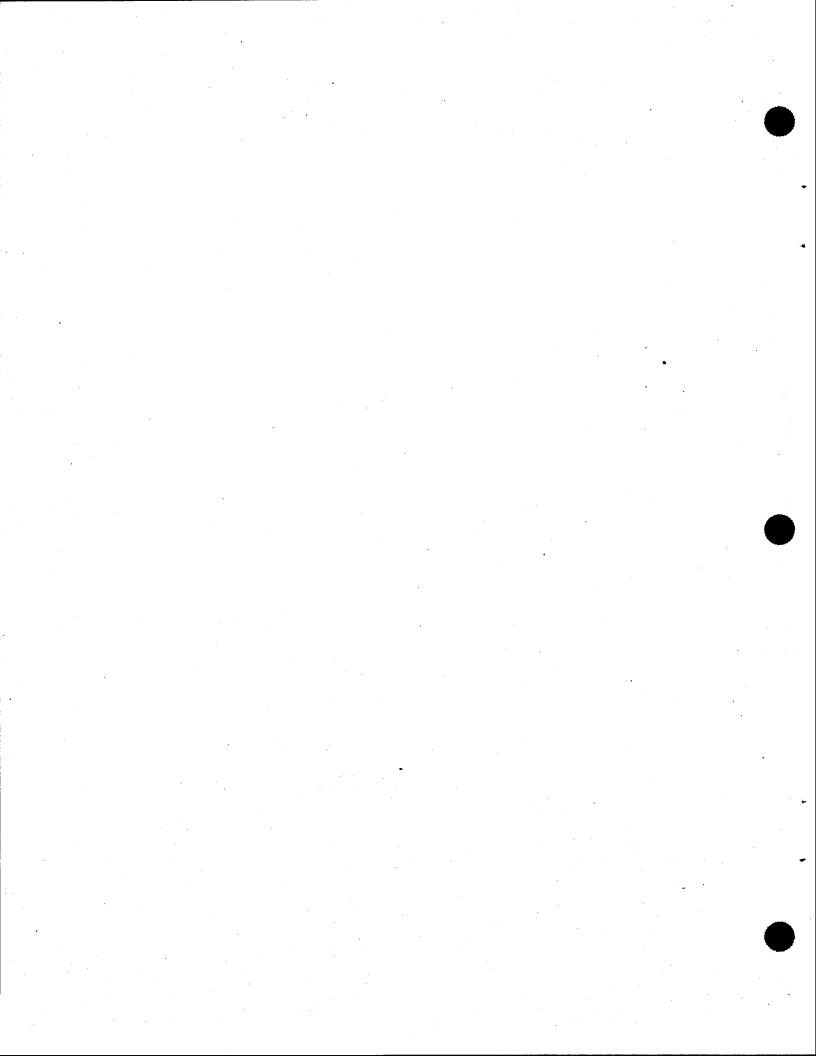
February 28, 2000



Molly Corbett Broad - President

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The University of North Carolina



UNC Capital Equity/Adequacy Study

"The Board of Governors of . . . shall study the institutions, comparable adequacy of the physical facilities of its constituent institutions. The study the campuses given the different missions of the facilities given the size and projected growth of whether or not facilities are comparable among relative equity and adequacy of the physical shall consider the condition of the facilities, the school, and such other factors deemed appropriate by the Board of Governors."

1997 Session, Senate Bill 352, Section 10.1(b)

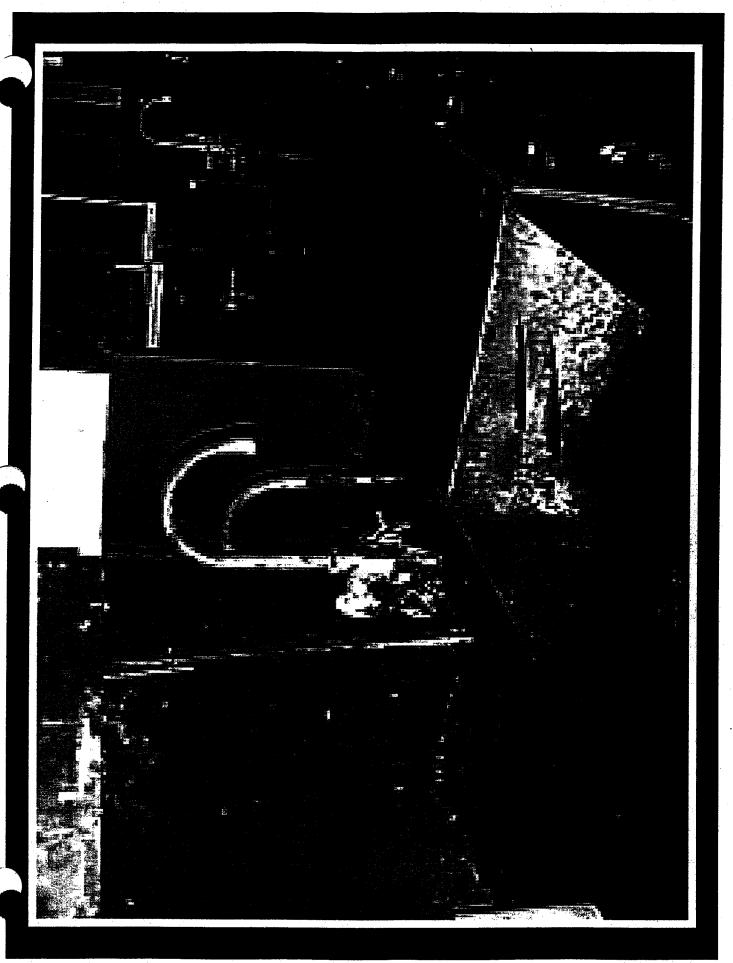


UNC Capital Equity/Adequacy Study

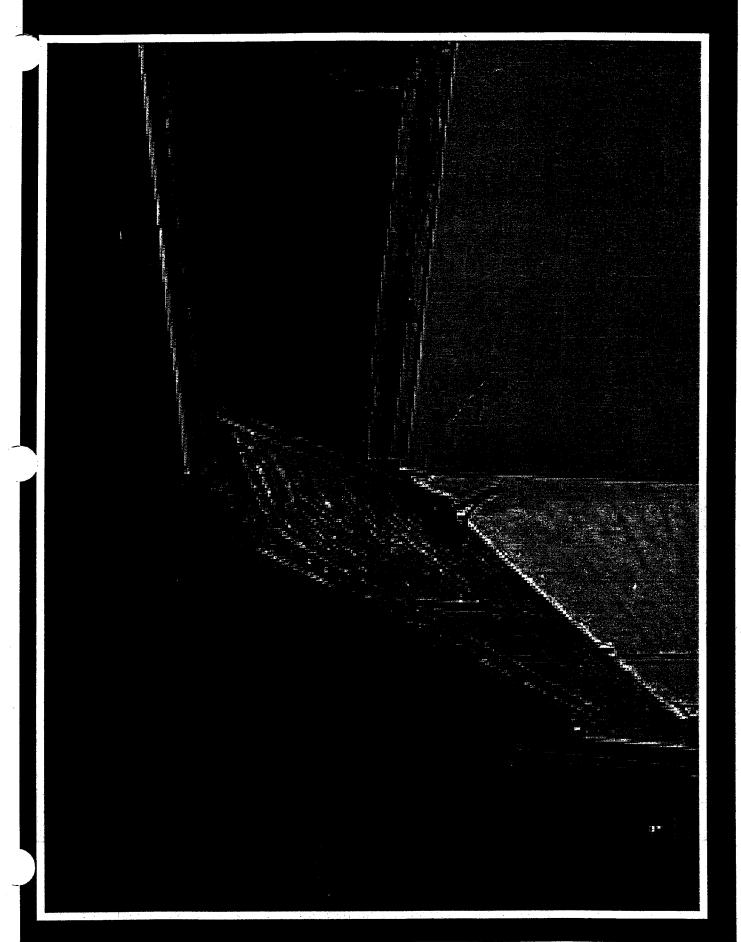
assessment shall project the needs for capital funding for a 10-year period, and shall include a detailed plan for making institutions of The University of North Carolina. The needs consulting firm with expertise in higher education matters "The Board of Governors shall contract with a private to assess the additional capital needs of the constituent funding allocations based on the priorities of needs.

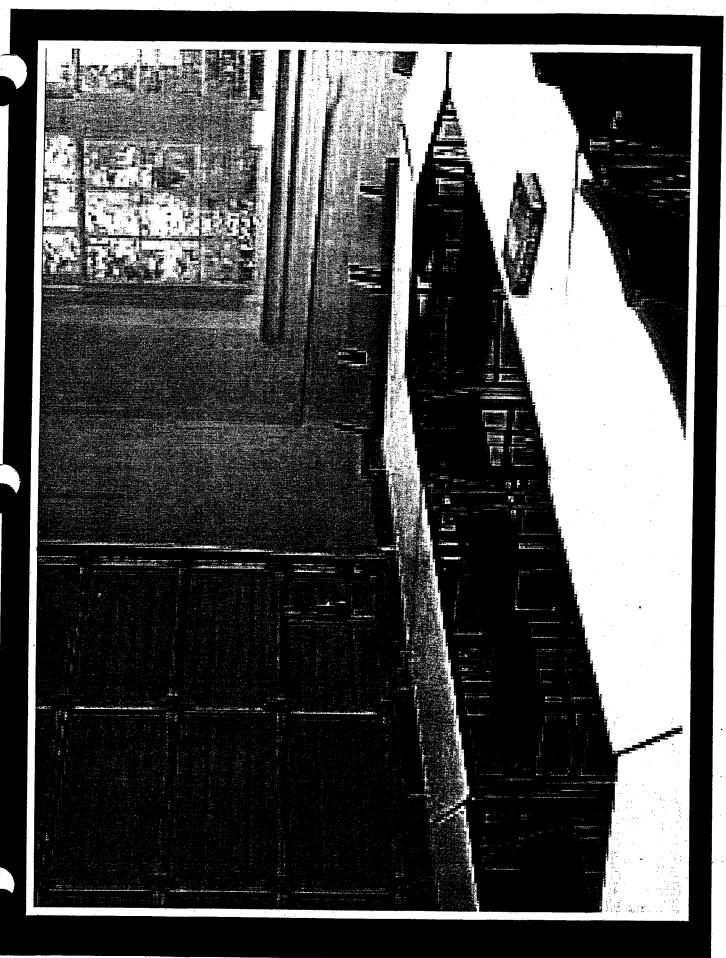
plans for major increases in enrollment in higher education and prepares its citizens to compete in a global economy." The plan shall provide a detailed capital spending plan making funding decisions relating to [UNC], as the State for the next 10 years to assist the General Assembly in

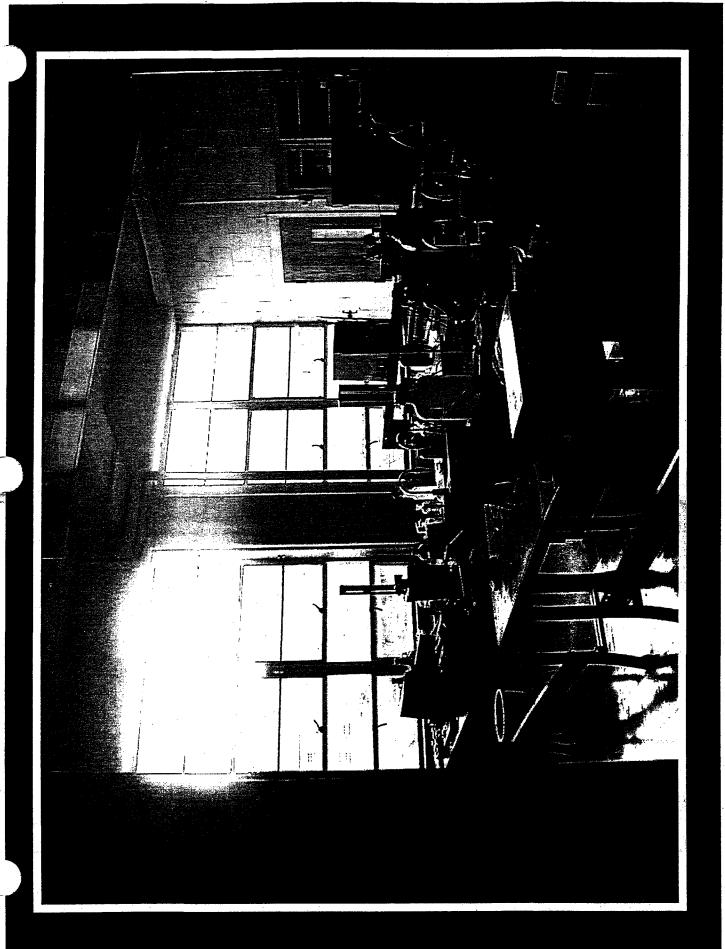
1998 Session, Senate Bill 1366, Section 11.4(c)

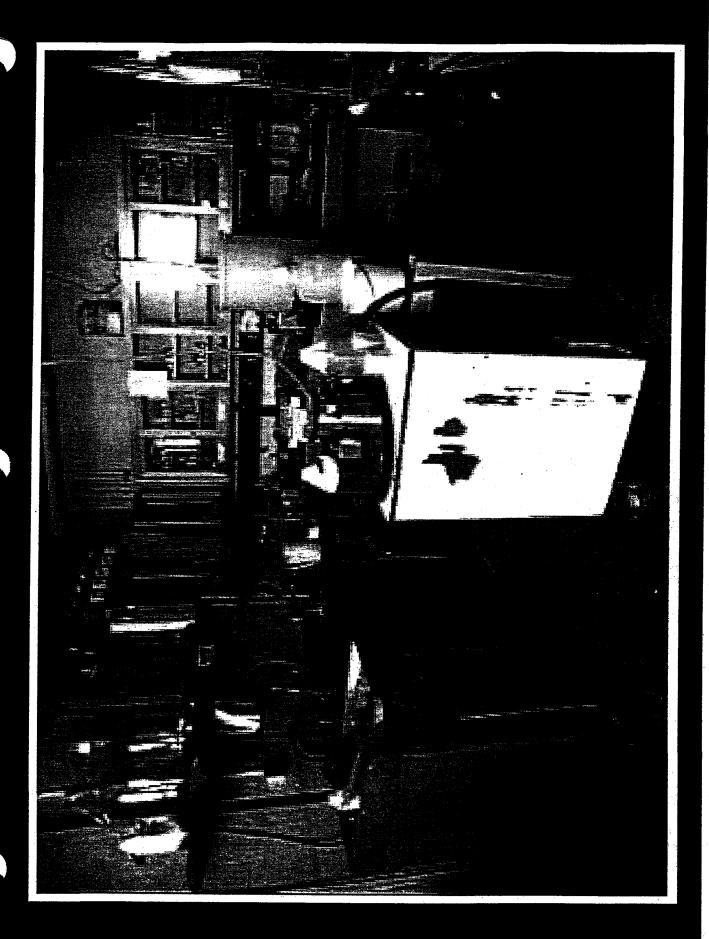














UNC Capital Equity/Adequacy Study

Findings — Condition and Quality

- Quality is a greater problem than capacity
- Cost of rehabilitation and modernization is \$3 billion
- better physical condition than appropriated ones Non-appropriated buildings are in
- Current resources do not address repair backlog
- Major renovations must become greater priority
- \$652 million would retrofit science laboratories Of amount estimated for major renovations,



Findings — Future Capacity

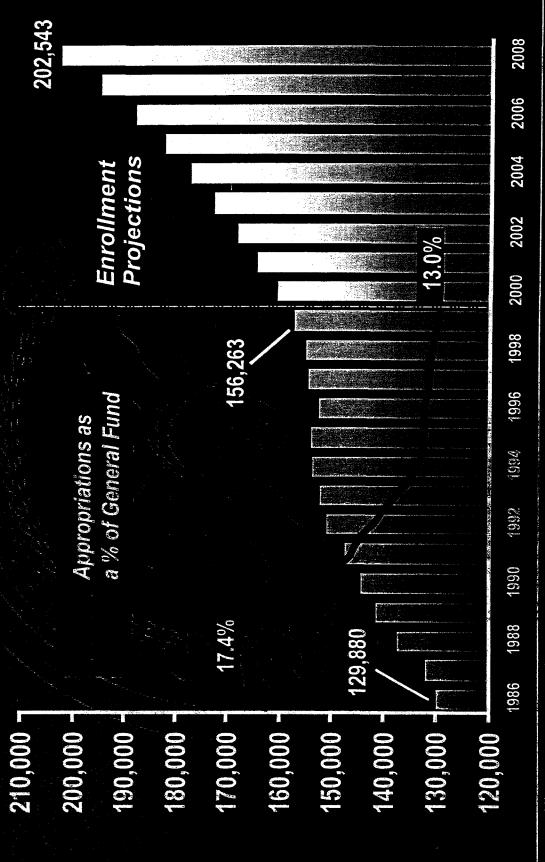
By 2008...

Existing capacity will be absorbed

Specific space needs will exist on all campuses Based on enrollment targets, greatest needs will exist at NCSU, UNC-CH, ECU and UNCC Greatest space needs will be laboratory, office, study, and student services

Classroom space will remain sufficient

Trends in UNC Headcount Enrollment and General Fund Appropriations



Source: UNC Gen. Admin., Planning Div., 1999.

B

The University of North Carolina

10-Year Capital Needs

TOTAL NEEDS

\$6.90 Billion



Other/Special Needs (e.g. research labs) = \$2.30 Billion



— Rehabilitation = \$3.00 Billion

Source: Eva Klein & Associates, Ltd.:

Total UNC Capital Funding by Source - 1925 to 1997

58%

Appropriated

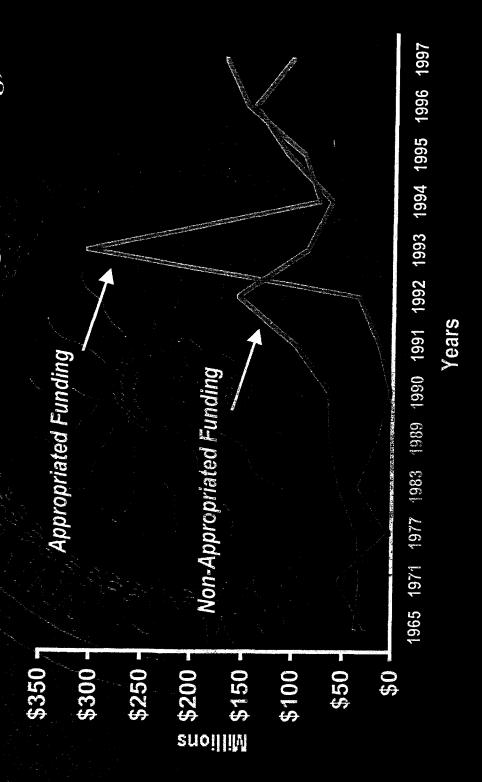
39%

Non-Appropriated (Institutional)

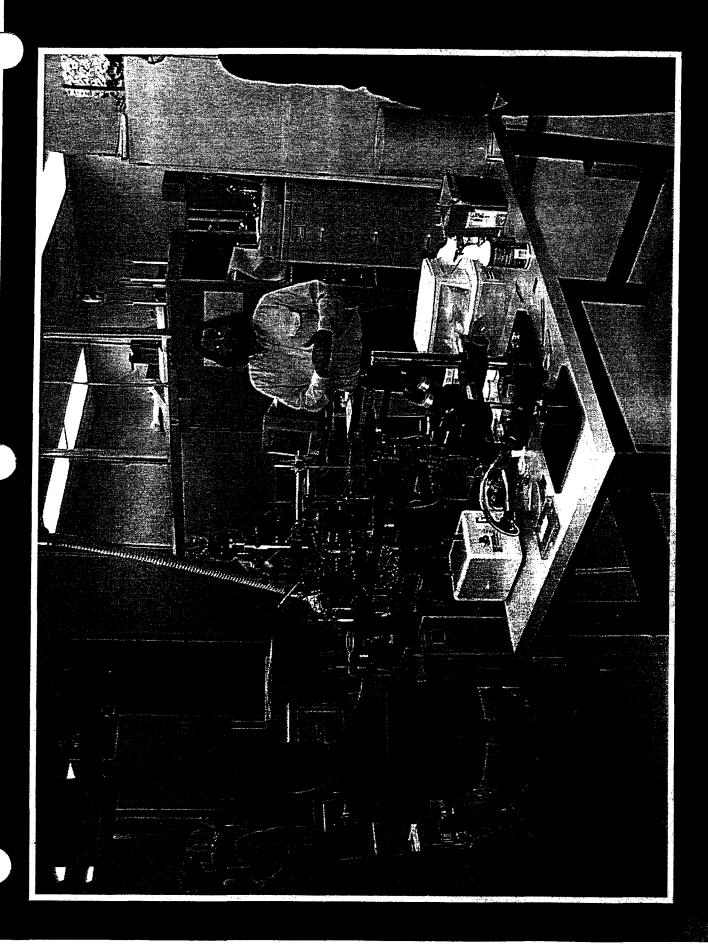
3% Non-Appropriated (Other)

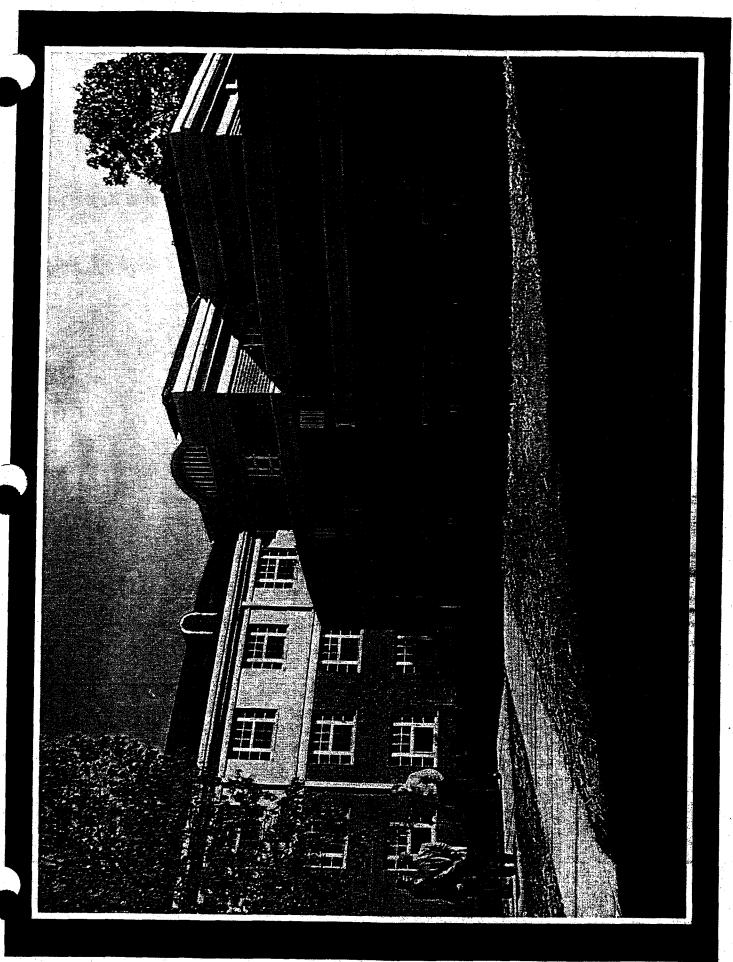
The University of North Carolina

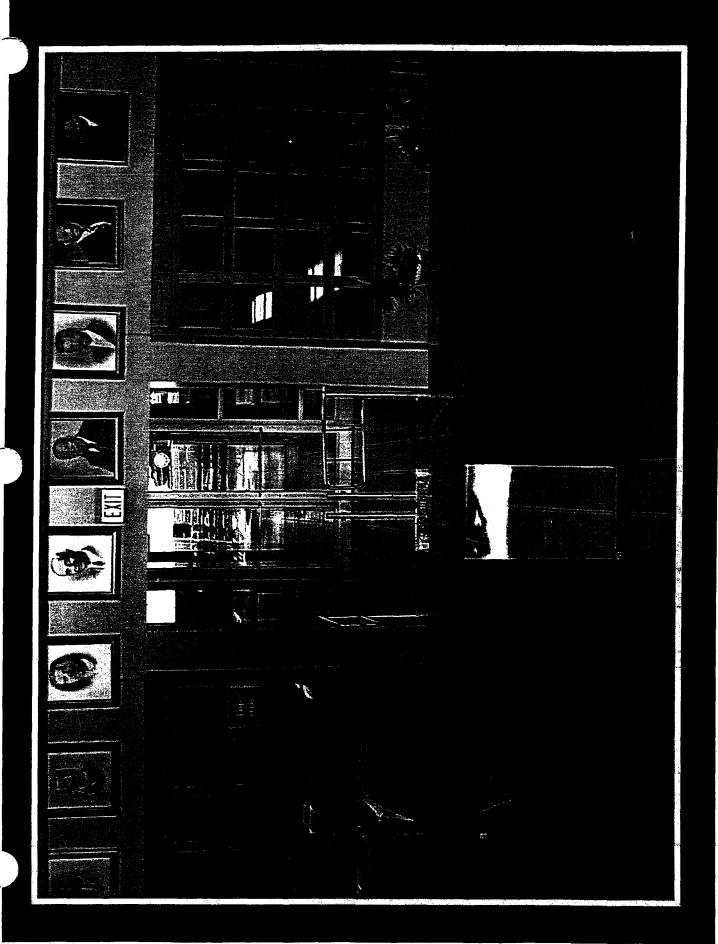
Appropriated and Non-Appropriated Capital Funding, 1965-1997

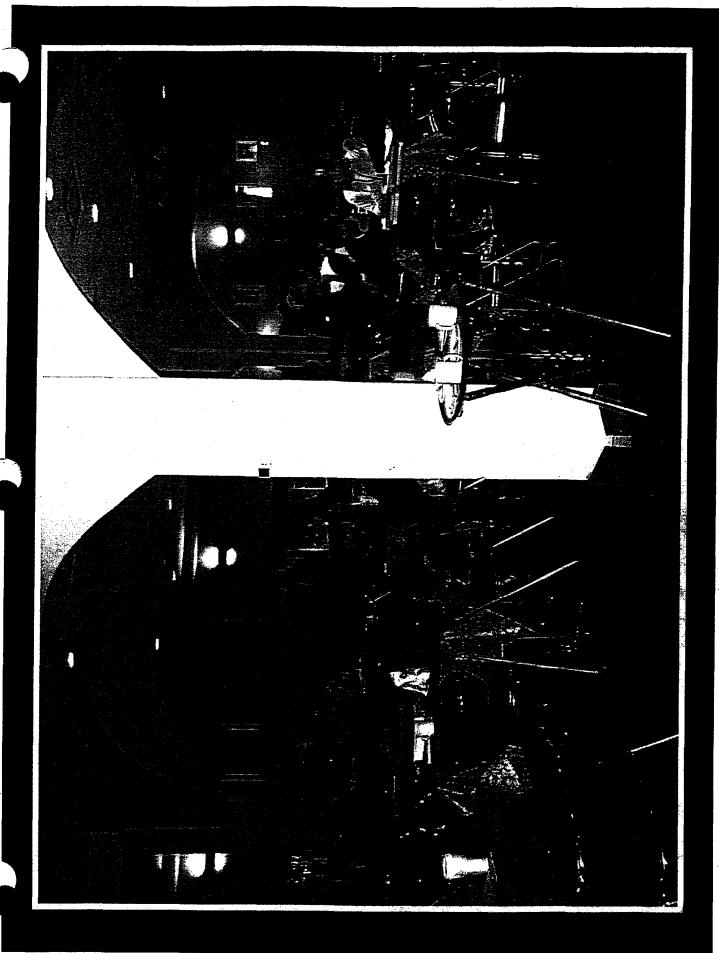


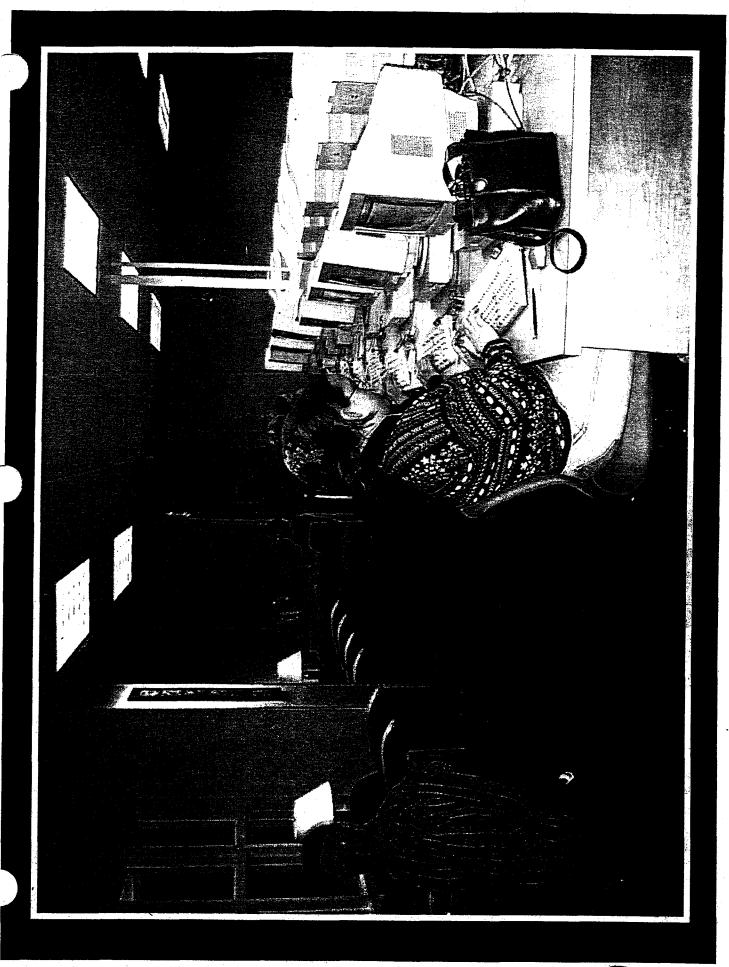
The University of North Carolina











Key Conclusions

- **Enrollment growth requires additional** facilities.
- Competitiveness requires investments in facilities modernization and expansion.
- Capital needs are significant and well documented.
- state's capital investment in the University. Alternatives to historic "pay-as-you-go" financing must be found to protect the

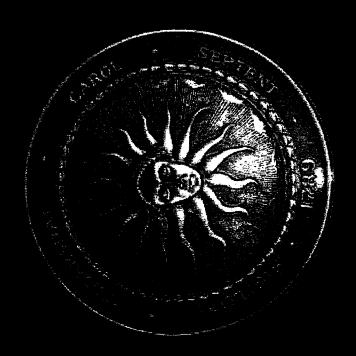
Examples of Partially Funded Projects: The Price of Pay-As-You-Go

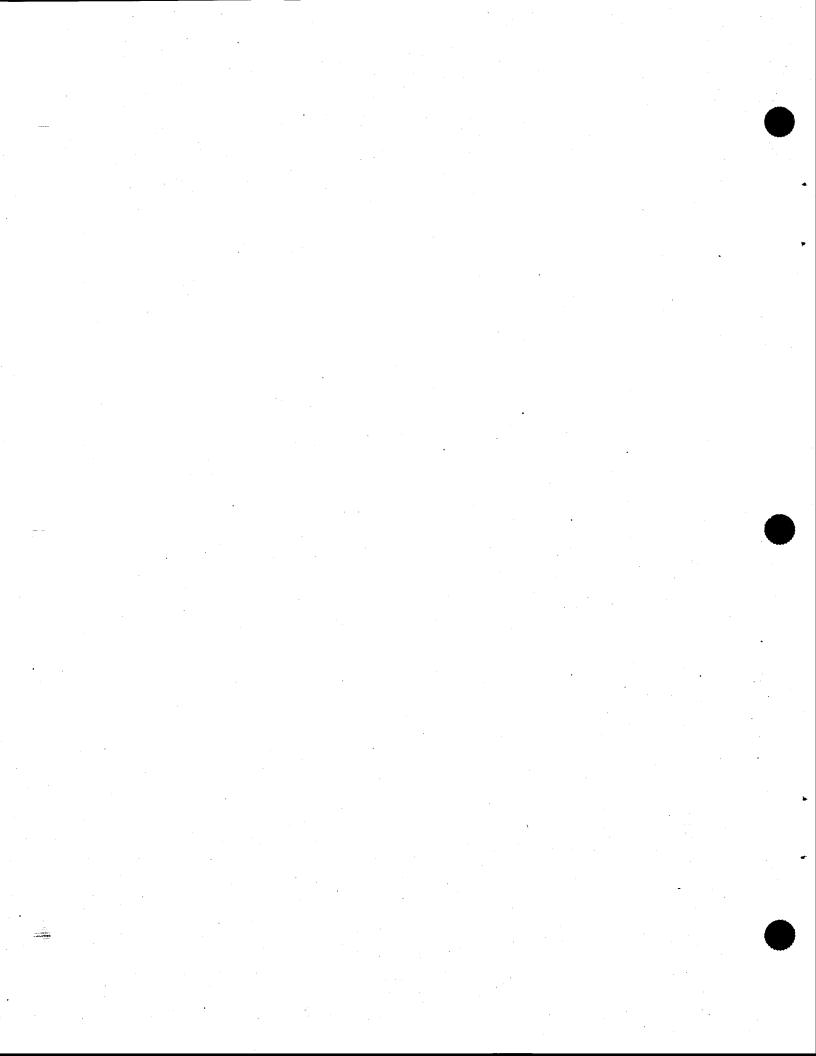
	Cost	Funds Appropriated	Funds Needed
∘ NCART–General Classroom & Lab Building	\$38,920,665	\$9,000,000	\$29,920,665
。UNCA−Highsmith Center Renovation & Addition	15,022,000	3,500,000	11,522,000
• UNC-CI-Medical Biomolecular Research Building	ar 33,718,000	7,000,000	26,718,000
• UNCG-Science Building	47,762,150	9,350,000	38,412,150
。WSSU-Computer Science Facility	12,343,288	700,000	11,643,288



TOTAL - All Campuses

\$702,160,718 \$128,806,254 \$573,354,464





		Est. Total
Project Title and Brief Description		Project Cos
FRASE I: Years 1 - 5	FC	QI (incl. 5%)
I. BUILDINGS		
A. Modernization, Use Conversion, Replacements, & Demolition:		
1 - 1405100111/0111129		
New Central Library "Information Community Com		
New Central Library "Information Commons" Complex. Proposed construction of 231,000 GSF facility to replace Belk Library, which is proposed for conversion to classroom/office use. Also proposed is related demolition of 3 existing academic buildings to reduce overall academic space. Project schedule is pending study of alternatives to achieve "Information Commons" without overall campus space expansion beyond growth needs. Cost of study of alternatives is		
Bidg 113-Belk Library Pressed	·	
Bidg 113-Belk Library. Proposed modernization and use conversion to classroom/office space, new library is built. Project definition is pending library study (above). Belk would add 83,000 ASF of classroom/office, proposed to be offset by about 112,000 ASF of demolitions—Duncan, Whitener, and L.S. Dougherty. Planning funds only in Phase 1. Construction in Phase 2.	if	47,586,7
52,000 ASF if new library is built and Belk is converted to classroom/office. Bldg 114-Whitener Hall, Proposed observed to classroom/office.	0.32	545.0
47,000 ASF if new library is built and Belk is converted to classroom/office.		
Bidg 107-L.S. Dougherty Building. Proposed demolition to reduce overall space capacity by 13,000 ASF if new library is built and Belk is converted to classroom/office.	0.46	<u> </u>
13,000 ASF if new library is built and Belk is converted to classroom/office. Bldg 111-Smith Wright Hall. Comprehensive modernization.	0.37	.[
Bidg 212-Founders Hall. Comprehensive modernization.	0.37	
Subtotal Classrooms/Office	0.38	1,030,1
Laboratories	0.00	1,044,00
Bida 364 New Science Duttill	 	50,811,94
Bidg 364-New Science Building Completion. Completion of 8,000 GSF that remained unfinished		
Bidg 110 -Rankin Science Building. Comprehensive modernization, including demolition and epiacement of oldest portion, in lieu of replacement facility, with a		1,260,00
quare footage.		The second of th
Subtotal Laboratories		11,156.98
ormitory		12,416,98
ew Living and Learning Center Academic Facility. To replace the		
ew Living and Learning Center Academic Facility. To replace living learning center in East Hall,	-	
dg 308-East Hall, Partial modernization balance is Dh.		4,022,725
THE TAIL COMPLETE THE TOTAL TO	0.52	2,031,853
by 313-Cone Hall. Comprehensive modernization	0.36	2,517,970
uy sus-noev mail. Comprehensive moderning	0.28	1,749,354
dg 303-Justice Hall. Comprehensive modernization.	0.28	1,340,015
y SU/-DOUGHTOD Hall Comprehensive made : ::	0.15	1.011,667
9 5 TO COILEY HAR PROPOSED DEMORPHISM AS ALL THE PROPOSED DESCRIPTION OF THE PROPOSED	0.15	
subtotal Dormitory	1.28	766,141 100,000
udent Support		13 530 705
In 101-Brooms Kids Co. D.		13,539,725
g 101-Broome Kirk Gym Demolition. Proposed demolition of 62,236 ASF facility that is located a flood plain, to provide site for new central dining hall.	010	
w Central Dining Hall. Replacement for Bldg 203-Welborn Dining Hall, based on high FCQI	0.19	15,729,444
g 204-Plemmons Student Union. Modernization-Phase 1, including interior and exterior work.	0.94	4,046,700
g 235-Bookstore. Comprehensive modernization of existing Bookstore.		
		2,250,000
itional space for post office and student health facilities.		1,976,940
obtotal Student Support		24,003,084
obtotal Student Support		100,771,742
Dibital Student Support		
Sub-Total: Modernization, Use Conversion, Replacements, & Demolition:		100,771,742
Bub-Total: Modernization, Use Conversion, Replacements, & Demolition: Building Capacity:		100,771,742
Building Capacity:		
Building Capacity:		0 0

784,158,34		Sub-Total: Modernization, Use Conversion, Replacements, & Demolition
620,565,6		Sub-total: Modernization Head Committee Performance
317,208	Þ 0.0	bld 204-Plemmons Student Union Phase II. Remaining modernization-Phase 2. Subtotal Student Support
73E,07T	60.0	bld 340-Farthing Auditorium. Comprehensive modernization.
3,064,083	91.0	Sldg 116-Varsity Cymnasium. Comprehensive modernization.
4,752,864	£Z.0	3ldg 401-Continuing Education Center. Comprehensive modernization.
		Student Support Space
147,742,051		VIOUNITIES TRANSPORTE
181,366	61.0	Sldg 310-Lovill Hill. Comprehensive modernization. Subtotal Dormitory
ET1,802.1	SZ.0	Sldg 331-Eggers Hall. Comprehensive modernization.
1,472,780	0.24	3idg 314-Cannon Hall. Comprehensive modemization.
616,79£,1	0.24 ·	3ldg 302-Bowie Hall. Comprehensive modernization.
T10,221,1	7S.0	Sidg 238-Frank Hall. Comprehensive modernization.
E78.602,1	0.30	Sldg 312-White Hall. Comprehensive modemization.
SE8,01E,1	96.0	Sldg 239-Belk Hall. Comprehensive modemization.
374,435,476		Sidg 308-East Hall. Balance of modernization.
		your East Mail 2016
704,868,82		
000,000,1		Bidg 209-B.B.Doughery. Partial modernization. Subtotal Classroom/Office
3,150,000		Bldg 119-Broyhili Music Center. Partial modernization.
2,315,790		Bldg 112-Kerr Scott Hall. Partial modernization.
T48,EET, 1	61.0	Bldg 117-Walker Hall. Comprehensive modemization.
2,745,000		Bldg 118-Wey Hall. Comprehensive modernization
-2.023,154	SZ.0	Bldg 105-Greer Hall. Comprehensive modernization.
091, <u>28</u> 5,£	92.0	Bidg 115-Sanford Hall. Comprehensive modernization.
954.946.6	0+0	Bld tribase and an analysis and the state of
		Bidg 113-Belk Library. Comprehensive modernization and use conversion to dissaroom/office, if
		Bldo 113-Belk I ibray. Comprehensive mederatization and
		Classroom/Office
		A. Modernization, Use Conversion, Replacements, & Demolition:
· · · · · · · · · · · · · · · · · · ·		I. BUILDINGS
		Ot-3 assay. : II 38AH9
007.1 + 0.6+1		The second secon
322.745.641		I 3SAHQ JATOT
26,271,244		Sub-Total: Other Campus Requirements
3,259,425		Sub-Total: Land Acquisition
3.259,425		Land Acquisition. Acquisition of 20 Key Land Parcels per Campus Master Plan
		C. Land Acquisition:
		ingilian A bac L 2
11,786,537		
4,322,62		Sub-Total: Infrastructure
06,858,4		Technology Infrastructure Expansion-Residence Halls Share. UNC Technology Initiative
2,625,000		Technology infrastructure Expansion. UNC Technology Initiative.
		Potable Water Infrastructure. To add storage and data control and to replace clearwell
		B. Infrastructure:
07'077'''		
11,225.28		Sup-Total: General Campus
82,822.11		New Central Campus Parking Deck. Replace parking spaces lost to other projects.
		A. General Campus:
		II. OTHER CAMPUS REQUIREMENTS
		" OTHER CAMPING SCOUNDS AND
123,076,01		
70000		spribling :lstoT-du8
(2)1-00/22		
72,406,22		Sub-Total: Special Purpose Projects
5,774,7	1 1	
		Arts gallery, including community and K-12 education uses. Cost per approved OC-25.
0,020,0	4	Visual Arts Center. Modernization and use conversion of Methodist Church property for Visual
76,628,61		certified OC-25
•		replace Bldg-101 Broom Kirk Gym and add outdoor soccer fields. Cost change based on
	+	New Student Recreational Complex. Construction of an indoor swimming/Gym complex to
		C. Special Purpose Projects:
(incl. 5%)	FCOI	Project Title and Brief Description
Project Cost		A CONTRACTOR OF THE PROPERTY O
Est Total S	1	
		



	- 1 - 1	Est. Total \$
Project Title and Brief Description	1 1	Project Cost
D. Building Capacity.	FCQI	(incl. 5%)
Justice Residence Hall Addition To account		
New North Residence Hall. To accommodate enrollment growth.		13,500,00
Sub-Total: Building Capacity		13,500,00
June 19 Capacity		27.000.000
C. Special Purpose Projects:		27.000.000
New Vehicle Steeper 5	+-+	
New Vehicle Storage Facility. For storage/maintenance of University vehicles and toprovide space to support capital construction layout/storage requirements.	~ 	
space to support capital construction layout/storage requirements.	1 1	
Sub-Total: Special Purpose Projects:		787,500
	- -	787,500
Sub-Total: Buildings		
		74,618,987
II. OTHER CAMPUS REQUIREMENTS		
A General Campus		
River Street Pedestrian Bridges/Tuesela, To livi		
River Street Pedestrian Bridges/Tunnels. To link east-west campus area pedestrian routes Surface Parking Area Reconstruction		2 880 888
New Parking Deck for Conversion Control	 	2,889,390
Campus Defining Elements Roofing retroft Addition	 	1,754,130
Campus Defining Elements. Roofline retrofit. Addition of pitched roof (metal) system to key buildings		8.574,910
Sub-Total: General Campus	1 1	2.625,000
		15,843,430
B. Infrastructure:	1	15,045,430
Steam and Condensate In-	 	
Steam and Condensate Improvements. To replace underground piping	 	
Central Water Storage/Treatment Facilities. Provide for additional storage capacity of water to reduce marginal system and meet emergency demands.	 	1,500,000
replace main cleanual	1 1	
Storm Drainage/Watershed Imperiors 1		3.675.000
Storm Drainage/Watershed Improvements. Restoration of Boone Creek & Tributary Central Cooling Plant. Consolidation into zone chiller plants. Cost increased due to scope change and architect's estimate.		3.675,000 1,312,500
change and architect's estimate		1,312,500
Sub-Total: Infrastructure	ı	6,300,000
		12,787,500
C. Land Acquisition:		.2,707,500
None		
Sub-Total: Land Acquisition		
and Acquisition		
Sub-Total: Other C		0
Sub-Total: Other Campus Requirements		
TOTAL PHASE II		28,630,830
OTAL PHASE II		
TOTAL BUILDING		103.249.917
TOTAL PHASE I + PHASE II		
		252.597,173

Proposed State Funding Phase I (Years 1 to 5) Only



A	ala abia a Ori d						
Appa Proposed State F	lachian State L	Iniversity	4.45 'E'O				
- Control of the cont	State Amounts	e i (Years	to 5 Only)				
						, ,	1 .
Project Title and Brief Description	Already				1		1.
PHASE I: Years 1 - 5	Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
BUILDINGS							1
	.1					 	
A. Modernization, Use Conversion, Replacements, & Demolition:				- 	 	-	
71403700111/O1111:8	 						ļ
lew Central Library "Information Commons" Complex. Proposed construction of			<u> </u>		<u> </u>		<u> </u>
31,000 GSF facility to replace Belk Library which is proposed for conversion to			1.	1	1		1
lassroom/office use. Also proposed is related demolition of 3 existing academic uildings to reduce overall academic proposed.		1			<u>'</u>		į .
uildings to reduce overall academic space. Project schedule is pending study of	1 :		:	1			
Illernatives to achieve "Information Commons" without overall campus space					l	٠	
xpansion beyond growth needs. Cost of study of alternatives is shown for Year 1.		125,000	2,745,000	0 500 000			
		123,000	2,740,000	9,500,000	17,608,000	17,608,735	47,586,7
					•		1
udy (above). Belk would add 83,000 ASF of classroom/office, proposed to be		1				i .	·
		l i		1			1
		' ! ;			1		
49 100 Dunicali (Igil, Proposed analement & domolitica to act	1/1	 				545,020	545,0
spacity by 52,000 ASF if new library is built and Belk is converted to	1						
433100H/UHK#		1		i .			ļ
dg 114-Whitener Hall. Proposed abatement & demolition to reduce overall space	ļ			ļ <u>.</u>			<u> </u>
spacity by 47,000 ASF if new library is built and Belk is converted to							
			;			•	
dg 107-L.S. Dougherly Building. Proposed demolition to reduce overall space					<u> </u>		
spacity by 13,000 ASF if new library is built and Belk is converted to assroom/office.							
				l			
dg 111-Smith Wright Hall. Comprehensive modernization.		150,000	743,056	740 0 7 7		:	
dg 212-Founders Hall. Comprehensive modernization.		100,000					1,636,1
Subtotal Classrooms/Office	0		472,041	472,041			1,044,0
aboratories	<u> </u>	375,000	3,960,097	10,715,096	17,608,000	18,153,755	50,811,94
dg 364-New Science Building Completion. Completion of 8,000 GSF that		<u> </u>	<u> </u>				
mained unfinished due to lack of funds.							
dg 110 -Rankin Science Building. Comprehensive modernization, including		506,520	753,480		<u> </u>		1,260,0
	1 1						
Subtotal Laboratories		1,156,700	3,330,000		3,340,285		11,156,9
ormitory	0	1,663,220	4,083,480	3,330,000	3,340,285	0	12,416,9
w Living and Learning Center Academic Facility. To replace living learning	9 4 1	1	,	•			
							· · · · · · · · · · · · · · · · · · ·
untotal Dormitory		300,000	1,861,363	1,861,362			4,022,7
udent Support	0	300,000	1,861,363	1,861,362	0	0	4,022,72
ne			,,,,,,,,,	.,001,002	U		4,022,77
Subtotal Student Support							
Totals Mark Support	0	0					
Sub-Total: Modernization, Use Conversion, Replacements, &		- 0	0	0	0	0	<u> </u>
emolition	_						
	L 0;	2,338,220	9.904.940	15,906,458	20 040 205	40 453 755	07 054 01

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V	5	')

269'616'28	I cooleania:	Tabati and					
SO 3 A A C C S	19,626,689	22,604,635	889,756,02	041,856,41	4,244,570	0	
-00/07 (10)	1					*	LICYLLING
10,723,334	1,472,934	1,656,350	2,843,850	2,843,850	1,906,350	0	TOTAL PHASE I
	·			1 1	1020 000 P	- ·	Sub-Total: Other Campus Requirements
3,259,425	634,025	096,350	656,350	026,350	026,350		Sub-Total: Other Campus Board
3,259,425	634,025	096,350	036,380	026,333		0	
			10000	036 339	056,350		Land Acquisition. Acquisition of 20 Key Land Parcels per Campus Master Plan Sub-Total: Land Acquisition
			 	 	 		Land Acquisition. Acquisition of 20 Key Land Persola
606,894,7	606,858	1,000,000	2,187,500	00011011	<u> </u>		C. Land Acquisition:
	606,868	000,000,1	002,555	2,187,500	1,250,000	0	
2,625,000	000 000	1000 000 1	1,000,000	000,000,1	1,000,000		Sub-Total: Infrastructure
200 0		i	002,781,1	002,781,1	250,000		Technology Infrastructure Expansion. UNC Technology Initiative. Sub-Total: Infrastructure
		1	 	 	1		Ciediwell Company of the Company of
		 	 		. 0		Potable Water Infrastructure. To add storage and data control and to replace
	0						B. Infrastructure:
<u> </u>	<u>v</u>	0	0	0	0	0	7 7 7 7
		<u> </u>				<u> </u>	Sub-Total: General Campus
							
							None home
						<u> </u>	A. General Campus;
71,626,358	18,153,755	20'948'582	18,093,808	12,092,290	077100017		II. ОТНЕК САМРИЅ REQUIREMENTS
			300 000 GF	000 000 61	2,338,220	0	*
4,374,700	0	0	2,187,350	0001:0:1			spribliu8 :latoT-du2
007,478,4				2,187,350	0	0	
1			2,187,350	O&E,781,S			Sub-Total: Special Purpose Projects
			,	•			approved OC-25.
							for Visual Arts gallery, including community and K-12 education uses. Cost per approved OC-25
					•		Visual Ans Center Moderation
	0						C. Special Purpose Projects:
	<u> </u>	0	0	0	0	0	
							Sub-Total: Building Capacity
					,		
IstoT	G Year 5	Yoar 4	Year 3	Year 2	Year 1	Committed	B. Building Capacity: None
	. [· [Already	B. Building Capacity:
l	-1					einnomA	Witt Assissed
			<u> </u>	I		סוטום	
	•			(AJUO G O1 I	SIESTITE		Full State Full
				0 2 - 7 ,	יייייייייייייייייייייייייייייייייייייי	da - naiha	Proposed State Fin
					utionavinl	chian State	sisaqA (

East Carolina University		
10-Year Capital Needs—Phases I and II		
List of Projects by Category, FCQIs, and Estimated Total Proj	ect Coc	•
	005	Est. Total \$ Project
Project Title and Brief Description	FCQI	Cost (incl. 5%)
PHASE I: Years 1-5	1.00	OUST (111C1. 5 76)
I. BUILDINGS	╁┈┈	
A. Modernization, Use Conversion, Replacement, & Demolition:	 	
Classroom/Office Space	 	
Flanagan Building. Comprehensive modernization and use conversion, to convert obsolete lab building to		
offices and other uses. Flanagan being replaced by new Science/Technology space.	0.76	13,421,276
Daily Reflector Building. Conversion of an existing downtown newspaper building, purchased via bargain		10,721.270
sale, to a computing center, making its current quarters on campus available for academic uses		1,785,000
Classroom Improvements, Phase II. Technology upgrades/modernization not provided in routine modernization projects, for Speight, Brewster, Rivers, General Classroom Bldg, Rawl & Austin		
Rivers Building Modernization - North Wings. Comprehensive modernization to convert from Nursing to	<u> </u>	3,648,435
general education uses, in lieu of new building	0.51	0.000
Old Cafeteria Office Bldg. Comprehensive modernization of existing lab and office space.	0.51	2.688,174 4,442,103
Subtotal Classroom/Office	0.07	25,984,988
Laboratories		20,304,300
Carol Belk Building. Comprehensive modernization and improvements to convert from Allied Health		
program to general education use for Health/Human Performance and Continuing Education, in lieu of		
new building. Existing lab space will remain.	0.63	7,791.348
Subtotal Laboratories		7,791,348
Dormitory		
Jones Residence Hall, the Galley & College Hill Chiller Plant-Phase I. This 3-phase project is a		
comprehensive modernization of 500-bed residence hall and creation of food service facility and College Hill Chiller Plant. Phase I is comprehensive modernization of first floor of Jones and creation of the food		
iservice facility.		6 961 354
Jones Residence Hall, the Galley & College Hill Chiller Plant-Phase II. Construction of a central chiller		6.861,354
plant to eventually serve up to six residence halls. The 3rd phase of this project is in Phase 2 of the Plan.		
		1,112,652
Clement Residence Hall-Phase I. Air conditioning portion of comprehensive modernization, which is to be		
completed in Phase 2. White Residence Hall-Phase I. Air Conditioning portion of comprehensive modernization, which is to be	0.55	1,000,000
completed in Phase 2.	0.55	1,000,000
Subtotal Dormitory	0.55	9,974,006
Student Support Space		3,374,000
Mendenhall Dining/The Spot. Comprehensive modernization.	-+	1,225,140
Subtotal Student Support		1,225,140
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		44.975,482
		77.575,752
B. Building Capacity:		
New Science Laboratories and Technology Building. Replacement of Flanagan and additional capacity		
for science. Adds 62.268 ASF.	1	61,325,315
Rivers Building Addition. Adds 11,115 ASF of space to meet capacity needs.	•	12,497,300
New Nursing, Allied Health and Developmental Evaluation Clinic Complex. New facilities to be		
constructed on the West campus, adjacent to the School of Medicine, to expand/relocate these programs to the Health Sciences campus, and to vacate space on the main campus that can be converted to other	f	
uses instead of building new.	1	46,882,500
New Teaching Lab Space - 231,000 ASF. Advanced planning funds only in Phase 1.		5.250.000
New Library/Study Space-Phase I. 54.000 ASF.		12,600.000
New Residence Hall #1 - 500 beds		15.000.000
New Residence Hall #2 - 500 beds, planning only		780.000
Sub-Total: Building Capacity		154,335,115
C. Special Purpose Projects:		
Materials Warehouse.		2,900.300
Stadium Improvements		6,521,025
New Strength and Conditioning Center		10.587.000
Brody Outpatient Clinics. Comprehensive modernization. Ledonia Wright Multicultural Center. Modernization and addition.		2.150.000
Legonia vyright Mitriticultural Center. Miccentendin and addition.		1,050,000

East Carolina University
10-Year Capital Needs Dhases Land II
List of Projects by Category, FCQIs, and Estimated Total Project Cost
y Soly, Suit Estimated Total Project Cost

List of Projects by Category, FCQIs, and Estimated Total F	roiect (Cost
· ·	1	Est. Total \$ Pro
Project Title and Brief Description	FC	COST (incl. 5%
New West End Dining Hall		
New Center for Diabetes, Clinical Skills Assessment and Support Services		13.046
New Family Practice Center. New facility including land		5.544.
Mendenhall Dining/The Spot. Comprehensive modernization.		16,000.
New Central Campus Food Service Facility		1.225,
New Visitors Center		2,172,
Harrington Field Redevelopment. Reconfiguration of existing NCAA baseball field.		2,000.
Sub-Total: Special Purpose Projects		6,132,
		69,328,3
Sub-Total: Buildings		
		268,638,9
II. OTHER CAMPUS REQUIREMENTS		- 1
A. General Campus:		
Surface Parking, Main Campus, 1,000 new spaces.		
Structured Parking, West Campus. 650 new spaces.		1 600 0
Surface Parking, West Campus. 650 new spaces.		1,600,0
Sub-Total: General Campus		4,855,3
Julia. General Campus		1.040.00
R Infrageton A		7,495,32
B. Infrastructure:		
West Campus Utilities Improvements. Utilities expansion to support new facilities for Allied Health and Nursing, Health Sciences Library and Center for Dispeter.		
Nursing, Health Sciences Library and Center for Diabetes, Includes primary electric loop at 892,500, Chilled water Loop at 1,155,000. Steam Line Extension at 727,500	İ	
Chilled water Loop at 1,155,000, Steam Line Extension at 787,500, gas main extension at 26,250, water main extension at 183,850, sanitary main extension at 157,500, days main extension at 26,250, water		j
main extension at 183,850, sanitary main extension at 787,500, gas main extension at 26,250, water moved from Phase IV-R&R. This is a renguing of projects at 157,500 atom drain installation at 78,750. Some		,
moved from Phase IV-R&R. This is a regrouping of projects stated differently in earlier versions. Upgrade 15k Electrical Distribution System. Coastillated in the control of the control	1	
Upgrade 15k Electrical Distribution System. Capacity required for Phase I Expansion.		3,281,35
College Hill Steam Lines. Repair/replacement of existing systems to support current operations and required for Phase I Expansion.		4,987,50
Main Campus Chilles Bland St.	1	
Main Campus Chiller Plant Extension-Phase II. Includes 1500 ton chiller addition at central campus plant required for Phase I Expansion.	+	2.362,50
Domestic Hot Water Local Stories	1.	1 022 75
Domestic Hot Water Loop. Replacement required for Phase I Expansion.	-	1,023,750
Steam/Condensate Line Replacement. Distribution center for area from General Classroom Bidg. To West End Dining, required for Phase I expansion.	+	1,050,000
CMP Replacement. Storm water piping replacement	1	1,050,000
waln Campus Utility 3. Storm and sanitary severe		1,212,750
echnology intrastructure Expansion LINC Technology Intrastructure Expansion		1,323,000
Sub-Total: Infrastructure		807,575
		17,098,425
Land Acquisition:		
and Acquisitions Described I Acquisitions		
and Acquisitions-Phase I. Acquisitions to address adjacency and campus plan issues. Includes reperties with gift elements. Phase I land acquisition burdes increased as a plan issues.	 	40.704.000
roperties with gift elements. Phase I land acquisition budget increased, after elimination/decrease in their projects for state funding.		10,784,650
Sub-Total: Land Acquisition		
Tana Addisingii		10,784,650
Ilh-Total: Other Communication		10,764,650
ub-Total: Other Campus Requirements	 	· ·
		35,378,395
OTAL BHACE!		
OTAL PHASE I		
		304,017,367
HASE II: Years 6 - 10		304,017,367
HASE II: Years 6 - 10		304,017,367
HASE II: Years 6 - 10 BUILDINGS Modernization, Use Conversion, Replacement & D		304,017,367
HASE II: Years 6 - 10 BUILDINGS . Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space		304,017,367
HASE II: Years 6 - 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space		304,017,367
HASE II: Years 6 - 10 BUIL DINGS . Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space stin Building. Comprehensive modernization. scellaneous Mechanical Electrical and Division in the control of the co	0.73	
HASE II: Years 6 - 10 BUIL DINGS . Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space stin Building. Comprehensive modernization. scellaneous Mechanical, Electrical and Plumbing Repairs. Phase IV	0.73	8.089,297
HASE II: Years 6 - 10 BUIL DINGS . Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space stin Building. Comprehensive modernization. scellaneous Mechanical, Electrical and Plumbing Repairs. Phase IV provements to Meet Department of Insurance and ADA Requirements. Phase IV	0.73	8.089,297 1,705,620
HASE II: Years 6 - 10 BUILDINGS . Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space stin Building. Comprehensive modernization. scellaneous Mechanical, Electrical and Plumbing Repairs, Phase IV provements to Meet Department of Insurance and ADA Requirements. Phase IV instenbury. Demolition of existing, obsolete structure to make room for biology laboratory building.	0.73	8,089,297 1,705,620 3,750,075
HASE II: Years 6 - 10 BUIL DINGS . Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space stin Building. Comprehensive modernization. scellaneous Mechanical, Electrical and Plumbing Repairs, Phase IV provements to Meet Department of Insurance and ADA Requirements. Phase IV instenbury. Demolition of existing, obsolete structure to make room for biology laboratory building. gsdale Hall. Comprehensive modernization.		8,089,297 1,705,620 3,750,075 1,000,000
HASE II: Years 6 - 10 BUIL DINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space stin Building. Comprehensive modernization. scellaneous Mechanical, Electrical and Plumbing Repairs. Phase IV provements to Meet Department of Insurance and ADA Requirements. Phase IV instenbury. Demolition of existing, obsolete structure to make room for biology laboratory building. gsdale Hall. Comprehensive modernization.	1.32	8.089.297 1,705.620 3,750.075 1,000,000 3,716.669
HASE II: Years 6 - 10 BUIL DINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space stin Building. Comprehensive modernization. scellaneous Mechanical, Electrical and Plumbing Repairs. Phase IV provements to Meet Department of Insurance and ADA Requirements. Phase IV anam Building. Comprehensive modernization. gsdale Hall. Comprehensive modernization. liman Building. Comprehensive modernization.	1.32	8,089,297 1,705,620 3,750,075 1,000,000 3,716,669 7,817,156
HASE II: Years 6 - 10 BUIL DINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space stin Building. Comprehensive modernization. scellaneous Mechanical, Electrical and Plumbing Repairs. Phase IV provements to Meet Department of Insurance and ADA Requirements. Phase IV mistenbury. Demolition of existing, obsolete structure to make room for biology laboratory building. assale Hall. Comprehensive modernization. gsdale Hall. Comprehensive modernization. liman Building. Comprehensive modernization. itchard Building. Comprehensive modernization. itcher Music Center Comprehensive modernization.	1.32 1.09 0.94	8.089.297 1,705.620 3,750.075 1,000,000 3,716,669 7,817,156 2,762,291
HASE II: Years 6 - 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space ustin Building. Comprehensive modernization. scellaneous Mechanical, Electrical and Plumbing Repairs. Phase IV provements to Meet Department of Insurance and ADA Requirements. Phase IV mistenbury. Demolition of existing, obsolete structure to make room for biology laboratory building. aham Building. Comprehensive modernization. gight Hall. Comprehensive modernization. ilman Building. Comprehensive modernization. itcher Music Center. Comprehensive modernization. exister C. Comprehensive modernization.	1.32 1.09 0.94 0.78	8.089,297 1,705,620 3,750,075 1,000,000 3,716,669 7,817,156 2,762,291 3,197,775
HASE II: Years 6 - 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: Jassroom/Office Space Ustin Building. Comprehensive modernization. Siscellaneous Mechanical, Electrical and Plumbing Repairs. Phase IV Inprovements to Meet Department of Insurance and ADA Requirements. Phase IV Instenbury. Demolition of existing, obsolete structure to make room for biology laboratory building. And Building. Comprehensive modernization. July Manual Structure Tomprehensive modernization.	1.32 1.09 0.94 0.78 0.59	8.089,297 1,705,620 3,750,075 1,000,000 3,716,669 7,817,156 2,762,291 3,197,775 6,125,187
HASE II: Years 6 - 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: Jassroom/Office Space Justin Building, Comprehensive modernization. Jassellaneous Mechanical, Electrical and Plumbing Repairs, Phase IV Justin Building, Comprehensive modernization and ADA Requirements, Phase IV Justin Building, Demolition of existing, obsolete structure to make room for biology laboratory building, and Building, Comprehensive modernization. Justin Building, Comprehensive modernization.	1.32 1.09 0.94 0.78	8.089,297 1,705,620 3,750,075 1,000,000 3,716,669 7,817,156 2,762,291 3,197,775

East Carolina University		
10-Year Capital Needs—Phases I and II		
List of Projects by Category, FCQIs, and Estimated Total Pr	oject Cos	
Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
Brewster A. Comprehensive modernization.	0.47	3.037,29
Rivers/HESC. Comprehensive modernization.	0.46	3.505,88
Brewster D. Comprehensive modernization.	0.43	3.226,60
Erwin. Demolition for removal of obsolete and structurally non-repairable building, in lieu of former modernization project, and cost reduced.		
Subtotal Classroom/Office	1.49	600,000
Laboratories		59,030,733
Brody Medical Science Building. Comprehensive modernization.	0.24	40.507.0
Health Affairs - Life Sciences Building. Comprehensive modernization.	0.32	16,527,645
Biotechnology Building. Comprehensive modernization.	0.32	1,198.330 1,726,017
Howell Science. Comprehensive modernization.	0.70	2.044,618
Howell Science North. Comprehensive modernization. Howell Science East. Comprehensive modernization.	0.67	5.367.036
Howell Science South. Comprehensive modernization.	0.57	4.590,426
Subtotal Laboratories	0.76	6.656,669
Dormitory		38,110,741
Fleming Residence Hall. Comprehensive modernization		
Jones Residence Hall, the Galley & College Hill Chiller Plant-Phase III. Completion of comprehensive	0.67	2.314.922
modernization of Residence Half upper tipors		10 570 404
Fletcher Residence Hall-Phase I. Air conditioning portion of comprehensive modernization.	0.67	10.570,194 1,100,000
Fletcher Residence Hall-Phase II. Completion of comprehensive modernization.	0.67	4.669.861
Tyler Residence Hall. Comprehensive modernization.	0.58	5.903,218
Clement Residence Hall-Phase II. Completion of comprehensive modernization except for air conditioning-done in Phase 1.		
White Residence Hall-Phase II. Completion of comprehensive modernization except for air conditioning,	1.55	4.002,340
John In Frase I.	0.55	3,817,907
Sarrett Residence Hall-Phase I. Air conditioning portion of comprehensive modernization.	0.54	1,100,000
Sarrett Residence Hall-Phase II. Completion of comprehensive modernization except for air conditioning lone in Phase 1.		1,700,000
Modernization of Aycock Residence Hall, Comprehensive modernization.	1.54	1.971,811
Addernization of Cotten Residence Hall. Comprehensive modernization	0.48	4.604,101
Greene Residence Hall-Phase I. Air conditioning portion of comprehensive modernization	0.22	- 6.680,581 1,000,000
Freene Residence Hall-Phase II. Completion of comprehensive modernization except for air conditioning		1,000,000
one in Phase 1.	0.78	5.869,296
Subtotal Dormitory		53,604,231
tudent Support Space		
cGinnis Theater. Comprehensive modernization //illis Building. Comprehensive modernization	0.53	2.656,409
right Annex. Comprehensive modernization.	0.53	1,518,963
right Auditorium. Comprehensive modernization.	0.33	3,042,887
endenhall Student Center. Comprehensive modernization.	0.29	1,818,189
inges Coliseum. Modernization.	0.07	4.803.580
Subtotal Student Support	0.07	2.182.693 16,022,721
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition	 	166,768,426
-		100,100,420
Building Capacity:		
ew Teaching Lab Space - 231.000 ASF. Construction phase of work planned in Phase I.		78.750,000
ew Athletics & Physical Education Space - 185,922 ASF. To meet expansion needs and replace oristenbury Gym, demolished above.		
ew Classroom Space - 30,056 ASF. Per capacity analysis.		43.728.300
The state of the s		7,612.500
w Office Space - 143,096 ASF. Per capacity analysis		36.246,000
ew Office Space - 143,096 ASF. Per capacity analysis.	·	
ew Office Space - 143,096 ASF. Per capacity analysis. ew Teaching Lab Space - 63,033 ASF. Per capacity analysis.		23,100,000
ew Office Space - 143,096 ASF. Per capacity analysis. ew Teaching Lab Space - 63,033 ASF. Per capacity analysis. ew Student Services Space Requirements: 43,315 ASF		23,100,000 10,411,800
ew Office Space - 143,096 ASF. Per capacity analysis. ew Teaching Lab Space - 63,033 ASF. Per capacity analysis. ew Student Services Space Requirements: 43,315 ASF ew Library and Study Space Requirements-Phase II: 84,589 ASF ew Residence Hall #2 - 500 beds		23,100,000 10,411,800 12,180,000
ew Office Space - 143,096 ASF. Per capacity analysis. ew Teaching Lab Space - 63,033 ASF. Per capacity analysis. ew Student Services Space Requirements: 43,315 ASF ew Library and Study Space Requirements-Phase II: 84,589 ASF ew Residence Hall #2 - 500 beds ew Residence Hall #3, 500 beds		23,100,000 10,411,800 12,180,000 14,220,000
ew Office Space - 143,096 ASF. Per capacity analysis. ew Teaching Lab Space - 63,033 ASF. Per capacity analysis. ew Student Services Space Requirements: 43,315 ASF ew Library and Study Space Requirements-Phase II: 84,589 ASF ew Residence Hall #2 - 500 beds ew Residence Hall #3, 500 beds ew Residence Hall #4, 500 beds		23,100,000 10,411,800 12,180,000 14,220,000 15,000,000
ew Office Space - 143,096 ASF. Per capacity analysis. ew Teaching Lab Space - 63,033 ASF. Per capacity analysis. ew Student Services Space Requirements: 43,315 ASF ew Library and Study Space Requirements-Phase II: 84,589 ASF ew Residence Hall #2 - 500 beds ew Residence Hall #3, 500 beds		23,100,000 10,411,800 12,180,000 14,220,000

East Carolina University		
10-Year Capital Needs—Phases I and II		
List of Projects by Cotogony ECOlogonal English		
List of Projects by Category, FCQIs, and Estimated Total	Project Cos	<u>t </u>
		Est. Total \$ Project
Project Title and Brief Description	FCQI	Cost (incl. 5%)
C. Special Purpose Projects:		
Upgrades to Hazardous Storage		1,102.500
Sub-Total: Special Purpose Projects		1,102,500
		1,102,500
Sub-Total: Buildings		
		439,119,526
II. Other Campus Requirements		
A. General Campus:		
10th Street Overpass. Grade separation		
for pedestrians		
College Hill Landscaping and Reconfiguration		2,100,000
Surface Parking, West Campus, 400 spaces		4,416,300
Surface Parking, Main Campus. 1,300 spaces		640,000
Structured Parking, Main Campus. 1,300 spaces		2,080,000
Running Track Relocation. To align with wind and replace softball field.		9.757.750
Outdoor Recreation Fields and Tennis Courts		6.174,000
Promenade at Athletics and HPERS Campus		4.725,000
14th Street Relocation and Overpass		1,837,500
Sub-Total: General Campus		1,564,500
oub-rotat. General Campus		33,295,050
B. Infrastructure:		
Minges Chiller Plant		1.953,000
Replacement of 22 Telecommunications Urbans		2.310,000
Data Network Infrastructure Upgrade		3,150,000
Network Infrastructure Development		2,265,375
echnology Infrastructure Expansion, Residence Halls Share. UNC Technology Initiative		1,562,566
Main Campus Utility Infrastructure, Academic Support, Phase I		4,042,500
Main Campus Utility Infrastructure, Academic Support, Phase II Jorth Campus Chiller Plant		5,460,000
ast End Chiller Plant		1,690,500
lain Campus Utility Infrastructure, Academic Support, Phase III		3,109,050
Sub-Total: Infrastructure		8,925,000
OBD-TOTAL THIRAST UCTUTE		34,467,991
C. Land Acquisition:		
and Acquisitions Phase II. Acquisitions to address adjacency and campus plan issues. Budget		
creased after deletion, reduction in other projects for state funding. cquire Elmhurst Elementary School		21,120.370
Sub Total: Lead Association		10.000,000
Sub-Total: Land Acquisition Needs		31,120,370
ub-Total: Other Campus Requirements		98,883,411
		20,000,711
OTAL PHASE II	1	E20 000 00=
		538.002.937
DTAL PHASE I + PHASE II	- -	
	_ 1	842.020.304



Proposed State Funding—Phase I (Years 1 to 5 Only)

F-10	 		<u> </u>				
Description D	arolina Univ	ersity					
Proposed State Fund		I (Years 1	to 5 Only)		·		
	\$State Amounts						
Project Title and Brief Description	Already Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
PHASE I: Years 1-5	Committed	I GAI 1	i ear Z	1 Cal 3	1 Cal 4	i cai o	10141
I. BUILDINGS							
A. Modernization, Use Conversion, Replacement, & Demolition:							
Classroom/Office Space							
Flanagan Building. Comprehensive modernization and use conversion, to convert obsolete lab building to offices and other uses. Flanagan being replaced by new Science/Technology space.	•						
Daily Reflector Building. Conversion of an existing downtown newspaper building.		250,000	500,000	7,700,000	4,971,276		13,421,276
purchased via bargain sale, to a computing center, making its current quarters on campus available for academic uses.		939,750	845.250		· •		1,785,000
Classroom Improvements, Phase II. Technology upgrades/modernization not provided in routine modernization projects, for Speight, Brewster, Rivers, General Classroom	///	009,700					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Bidg, Rawl & Austin. Rivers Building Modernization, North Wilson, Community of the Communi		200,000	1,050,000	1,066,000	1,066,000	266,435	3,648,435
Rivers Building Modernization - North Wings. Comprehensive modernization to convert from Nursing to general education uses, in lieu of new building. Old Cafeteria Office Bldg. Comprehensive modernization of existing lab and office				100,000	600,000	1,988,174	2,688,174
space. Subtotal Classroom/Office				160,000	950,000	3,332,103	4,442,103
	0	1,389,750	2,395,250	9,026,000	7,587,276	5,586,712	25,984,988
Laboratories ,							
Carol Belk Building. Comprehensive modernization and improvements to convert from Allied Health program to general education use for Health/Human Performance and Continuing Education, in lieu of new building. Existing lab space will remain.					·		
Subtotal Laboratories	0	0		275,000	1,800,000	5,716,348	7,791,348 7,791,348
Dormitory		- 0	. 0	275,000	1,800,000	5,716,348	1,751,340
None		·					
Subtotal Dormitory	0	0					
Student Support Space				<u>U</u>	<u>U</u>	U	
None .							
Subtotal Student Support	0	0	0	0	0	0	0
Sub-Total: Modernization, Use Conversion, Replacement &	-	1,389,750	2,395,250	9,301,000	_	11,303,060	33,776,336
Demolition	0	1,000,700	-,000,200	0,001,000	J,301,210	1,500,000	55,775,550
B. Building Capacity :							
New Science Laboratories and Technology Building. Replacement of Flanagan and							
ladditional capacity for science. Adds 62 268 ASF	6,200,000	77 500 050	27 500 050				EE 405 045
Rivers Building Addition. Adds 11.115 ASE of space to meet canacity peeds	500,000	27,562,658 150,000	27,562,658 7,489,218	4,358,082	<u></u>		55,125,315 11,997,300
New Nursing, Allied Health and Developmental Evaluation Clinic Complex, New	500,000	100,000	7,709,218	4,300,082			11,887,300
Tachinies to be constructed on the West campus, adjacent to the School of Medicine, to expand/relocate these programs to the Health Sciences campus, and to vacate space.					·		-
on the main campus that can be converted to other uses instead of building new.		1,500,000	6,635,300	22,141,250	16,605,950		46,882,500

Pacilities Profile and 10-Year Capital Plan

903 609 06	8,242,110 1	1 976,886,6	£ /96'/70'0	007'001'4			
24,978,055	4,314,050	094,788,4	8,095,625 3	058,177,7	802.118.68	000,007,8	
0£8,678,7	1,662,800	2,084,500			2,808,800	0	OTAL PHASE I
0£8,678,7	1,662,800	2,084,500	2,084,500		008,668	0	in-1 otal: Other Camping Regulations of
1			003 780 2	1,214,030	008,668		Sub-Total: Land Acquisition
<u> </u>			1 .	1			reased, siret elimination/decrease in other projects
·			<u> </u>	 			nd Acquisilions-Phase I. Acquisilions to address adjacency and campus plan uses. Includes properties with gift elements. Phase I land acquisition budget seased, after elimination/decrease in other projects for
17,098,425	2,651,250	2,903,250	3,011,125	00011001	· 		Acquisitions-Phase L. Acquisition but Acquisition but Acquisition and acquisition acquisition and acquisition
272,708		100000	301110	008,728,8	1,975,000	0	Land Acquisition.
1,323,000	398,000	400,000	400,000	678,781	620,000		
1,212,750	S76,888	375,888	100,000	125,000	1		William Tolonde Talliam Catalogue and Marian In Technologies and Talliam In Technologies and Technologies and Talliam In Technologies and Tall
1,050,000	220'000	000'009	100 001	<u> </u>			
		1000 003		1		1	MP Replacement. Storm water piping, required for Phase I expansion. ain Campus Littility 3. Storm water piping replacement.
1,050,000		300,000	000'092		ļ	1	assroom Bidg, To West End Dining, required for Phase I expansion. NP Replacement. Storm waster nicion.
1,023,750	·	100000	614,250	000'00		:	eam/Condensale Line Replacement. Distribution center for area from General associated for Phase I Expansion.
			036 719	002,601			mestic Hol Water I one Bealeast
2,362,500			- 	000'404'4			Sintal campus plant required for Phase II. Includes 1500 ton chiller addition at properties the Water required for Phase I Expansion.
			í	008,757,1	625,000	i	din Cambus Chillet Plant Evigority 20 1116
002,789,4	278,8hf,t	278,811,1	378,311,1	548,841,1	000/00		Ingilia and tening to the property of the prop
3,281,350				2,981,350	000,001		pgrade 15k Electrical Distribution System. Capacity required for Phase 1 Expansion. Detailing systems to support current sequired for Phase 1 Expansion.
	İ	1		036 180 6 .	300,000		Potade 15k Electrical Distribution on the state of the st
	ł					1	SUSIOUS
		1					anilary main extension at 157,500, stem drain installation at 78,750, Some moved on Phase IV-R&R. This is a regrouping of projects stated difference on Phase IV-R&R. This is a regrouping of projects stated difference on Phase IV-R&R.
	}		1 .	1		j .	anilay main extension at 157 600 months water main extension at 183,860 l
	j		· ·				PULL MRAIC JORGICALL IN ACCOUNTS OF THE SECOND SECOND IN STREET
	<u> </u>		<u> </u>				Hillially Electric from at 802 good country and control for total series. Inclining
							Vest Campus Utilities Improvements. Utilities expansion to support new facilities for liked Health and Mursing, Health Sciences Library and Center for Disparation.
						///	Vest Campie Hililipo Les
)	0	0	0	0			. Infrastructure:
			 	<u> </u>	0	0	
							Sub-Total: General Campus
					!		AOUG
•			ļ		:		7. General Campus:
64,100,601	000'076'01	077 100 00	2001-01-				L. OTHER CAMPUS REQUIREMENTS
27 760 337	13 929 060	30 601 226	43,732,332	46,367,426	31,002,408	000'007'9	
							Sub-Total: Buildings
	0	0	0	0	0	0	and detolidate
						<u> </u>	Sub-Total: Special Purpose Projects:
							Sub-Total: Special Purpos Day
							Youe Standard Standar
11,888,161	2,625,000	096'ELZ'LZ	ZCC'1 Ch'hc	D/L'zioloù			C. Special Purpose Projects:
	0	000,686,1	7,932,000 366,154,46	371 CTP ED	828.S18.6S	000'004'9	
		2,625,000	000 668 2	2,285,000	400,000		Sub-Total: Building Capacity
Total	Vear 5	Year 4					New Teaching Lab Space - 231,000 ASF. Advanced planning funds only in Phase 1. Set Description Mew Library/Study Space-Phase I. 54,000 ASF. Sulty-Total: Pull-library Sulty-Total: Pull-library Sulty-Total: Pull-library
-	3200	N -2007	Year 3	Year 2	L 169Y	Committed	New 1 eaching Lab Space - 231,000 ASF. Advanced planning hade orbits of
. 1	·		Į.			Already	New Teaching Lab Space 2 331 000 AZE AZE Description
			, /			atruomA	
				· .	1	9181C4	
			. 1	(Aluo e da i	SIRBITO	27-733 Brown	Proposed State Fun
						Carolina Un ding—Phas	Proposed State Film
					ALLEW LEAD AT		

Elizabeth City State University		
10-Year Capital Needs—Phases I and II		
List of Projects by Category, FCQIs, and Estimated Total	Projec	et Cost
List of Frojects by Category; 1 Cats, and Estimated Total	Trojec	
Desired With and Date Description		Est. Total \$ Project
Project Title and Brief Description	FCQI	Cost (incl. 5%)
PHASE I: Years 1-5	<u> </u>	<u> </u>
I. BUILDINGS	<u> </u>	
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bidg 20-Lane Hall. Comprehensive modernization, includes \$1,050,000 formerly listed		
separately for historic preservation.	0.78	2,360,568
Bldg 135-White Graduate/Continuing Education Bldg, Phase 1. Comprehensive modernization.		
Project cost of \$1,575,000 has been reduced by a special R&R appropriation of \$61,000.]	
Balance of project in Phase II.	0.82	1,514,000
Bldg 13-Trigg Hall. Comprehensive modernization. Includes \$1,050,000 formerly listed for		
historic preservation.	0.68	
Bldg 5-Johnson Hall. Comprehensive modernization including HVAC repairs.	0.59	3,156,308
Bldg. 3-Williams Hall. Comprehensive modernization. Project cost of \$3,247,370 has been		
reduced by a special R&R appropriation of \$424,700. Bldg 2-Lester Hall. Partial, austere renovation and modernization for temporary use as "swing	0.44	2,822,670
space" during other building modernization work. Building to be demolished within five to six		
years, after other modernization projects are accomplished.	0.00	
Bldg 6-G.R. Little Library, Phase I. Comprehensive modernization and addition of 10,000 ASF to	0.92	250,000
meet additional space requirements of projected enrollment growth. Design only in year 5 of		
Phase I, with construction planned for Phase II (year 6).	0.44	360,461
Bldg 1-Moore Hall, Phase 1. Comprehensive modernization. Includes \$1,050,000 formerly listed		300,481
separately for historic preservation. Planning costs only, with construction in Phase II.	0.46	262,927
Subtotal Classroom/Office		12,835,951
Laboratories		12,000,001
Bldg 136-E.V. Wilkins Laboratory Bldg. Comprehensive modernization.	0.50	451,788
Sub-Total Laboratories		451,788
Sub-Total Laboratories Dormitory		
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional		
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and		
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional		451,788
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization.		451,788 6,510,000
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bldg 117-Wamack Hall Residence. Comprehensive modernization.	0.53	6,510,000 2,123,675
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization.		6,510,000 - 2,123,675 3,334,303
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bldg 117-Wamack Hall Residence. Comprehensive modernization. Bldg 14-Cale Hall Residence. Comprehensive modernization. Bldg 17-Doles Hall Residence. Comprehensive modernization.	0.53 1.10	6,510,000 2,123,675 3,334,303 1,082,055
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bidg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bidg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bidg 117-Wamack Hall Residence. Comprehensive modernization. Bidg 14-Cale Hall Residence. Comprehensive modernization. Bidg 17-Doles Hall Residence. Comprehensive modernization. Bidg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has	0.53 1.10 0.62	6,510,000 2,123,675 3,334,303
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bldg 117-Wamack Hall Residence. Comprehensive modernization. Bldg 14-Cale Hall Residence. Comprehensive modernization. Bldg 17-Doles Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000	0.53 1.10 0.62	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bldg 117-Wamack Hall Residence. Comprehensive modernization. Bldg 14-Cale Hall Residence. Comprehensive modernization. Bldg 17-Doles Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bldg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of	0.53 1.10 0.62 0.84 0.60	6,510,000 2,123,675 3,334,303 1,082,055
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bldg 117-Wamack Hall Residence. Comprehensive modernization. Bldg 14-Cale Hall Residence. Comprehensive modernization. Bldg 17-Doles Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bldg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6).	0.53 1.10 0.62 0.84	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bldg 117-Wamack Hall Residence. Comprehensive modernization. Bldg 14-Cale Hall Residence. Comprehensive modernization. Bldg 17-Doles Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Bldg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6).	0.53 1.10 0.62 0.84 0.60	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bidg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bidg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bidg 117-Wamack Hall Residence. Comprehensive modernization. Bidg 14-Cale Hall Residence. Comprehensive modernization. Bidg 17-Doles Hall Residence. Comprehensive modernization. Bidg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bidg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bidg 127-Sloan Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6).	0.53 1.10 0.62 0.84 0.60	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bldg 117-Wamack Hall Residence. Comprehensive modernization. Bldg 14-Cale Hall Residence. Comprehensive modernization. Bldg 17-Doles Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1.235,000 Bldg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6).	0.53 1.10 0.62 0.84 0.60 0.65	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222 28,641 28,641
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bidg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bidg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bidg 117-Warnack Hall Residence. Comprehensive modernization. Bidg 14-Cale Hall Residence. Comprehensive modernization. Bidg 17-Doles Hall Residence. Comprehensive modernization. Bidg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bidg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bidg 127-Sloan Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bidg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.53 1.10 0.62 0.84 0.60	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222 28,641
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bidg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bidg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bidg 117-Wamack Hall Residence. Comprehensive modernization. Bidg 14-Cale Hall Residence. Comprehensive modernization. Bidg 17-Doles Hall Residence. Comprehensive modernization. Bidg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bidg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bidg 127-Sloan Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bidg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.53 1.10 0.62 0.84 0.60 0.65 0.65	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222 28,641 28,641
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bldg 117-Wamack Hall Residence. Comprehensive modernization. Bldg 14-Cale Hall Residence. Comprehensive modernization. Bldg 17-Doles Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bldg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 127-Sloan Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bldg 131-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.53 1.10 0.62 0.84 0.60 0.65	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222 28,641 28,641
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bldg 117-Warnack Hall Residence. Comprehensive modernization. Bldg 14-Cale Hall Residence. Comprehensive modernization. Bldg 17-Doles Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bldg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 127-Sloan Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bldg 131-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.53 1.10 0.62 0.84 0.60 0.65 0.65	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222 28,641 28,641 28,641
Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bldg 117-Wamack Hall Residence. Comprehensive modernization. Bldg 14-Cale Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bldg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 127-Sloan Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bldg 131-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bldg 132-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.53 1.10 0.62 0.84 0.60 0.65 0.65	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222 28,641 28,641
Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bldg 117-Wamack Hall Residence. Comprehensive modernization. Bldg 14-Cale Hall Residence. Comprehensive modernization. Bldg 17-Doles Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Bldg 128-Midgett Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bldg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 127-Sloan Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bldg 131-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bldg 132-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.53 1.10 0.62 0.84 0.60 0.65 0.65 0.65	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222 28,641 28,641 28,641 28,641
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bldg 117-Wamack Hall Residence. Comprehensive modernization. Bldg 117-Doles Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bldg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 127-Sloan Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 139-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bldg 131-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bldg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.53 1.10 0.62 0.84 0.60 0.65 0.65	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222 28,641 28,641 28,641 28,641 28,641
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bldg 117-Warnack Hall Residence. Comprehensive modernization. Bldg 14-Cale Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bldg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 131-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bldg 132-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bldg 132-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bldg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bldg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.53 1.10 0.62 0.84 0.60 0.65 0.65 0.65	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222 28,641 28,641 28,641 28,641
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bldg 117-Wamack Hall Residence. Comprehensive modernization. Bldg 14-Cale Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bldg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 127-Sloan Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bldg 131-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bldg 132-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bldg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bldg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bldg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.53 1.10 0.62 0.84 0.60 0.65 0.65 0.65	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222 28,641 28,641 28,641 28,641 28,641
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major domitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bldg 117-Wamack Hall Residence. Comprehensive modernization. Bldg 117-Doles Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Bldg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bldg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 131-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 132-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bldg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6).	0.53 1.10 0.62 0.84 0.60 0.65 0.65 0.65	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222 28,641 28,641 28,641 28,641 28,641
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bidg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bidg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bidg 117-Warnack Hall Residence. Comprehensive modernization. Bidg 117-Doles Hall Residence. Comprehensive modernization. Bidg 17-Doles Hall Residence. Comprehensive modernization. Bidg 18-Bias Hall Residence. Comprehensive modernization. Bidg 128-Midgett Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bidg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 131-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 133-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.53 1.10 0.62 0.84 0.60 0.65 0.65 0.65	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222 28,641 28,641 28,641 28,641 28,641 28,641 28,641
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bidg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bidg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bidg 117-Wamack Hall Residence. Comprehensive modernization. Bidg 14-Cale Hall Residence. Comprehensive modernization. Bidg 17-Doles Hall Residence. Comprehensive modernization. Bidg 15-Bias Hall Residence. Comprehensive modernization. Bidg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bidg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 127-Sloan Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 131-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 132-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Subtotal Dormitory Student Support Space New Student Center. New facility will provide for the cultural. social and recreational needs of students. To replace/augment inadequate student life facilities, to help institutional competitiveness for enrollment growth.	0.53 1.10 0.62 0.84 0.60 0.65 0.65 0.65	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222 28,641 28,641 28,641 28,641 28,641 28,641 28,641 28,641
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bidg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bidg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bidg 117-Wamack Hall Residence. Comprehensive modernization. Bidg 117-Doles Hall Residence. Comprehensive modernization. Bidg 15-Bias Hall Residence. Comprehensive modernization. Bidg 15-Bias Hall Residence. Comprehensive modernization. Bidg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bidg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bidg 127-Sloan Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bidg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bidg 131-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bidg 132-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bidg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bidg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Subtotal Dormitory Student Center. New facility will provide for the cultural, social and recreational needs of students. To replace/augment inadequate student life facilities, to help institutional competitiveness for enrollment growth.	0.53 1.10 0.62 0.84 0.60 0.65 0.65 0.65	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222 28,641 28,641 28,641 28,641 28,641 28,641 28,641 28,641 28,641 28,734 15,565,161
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bidg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bidg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bidg 117-Wamack Hall Residence. Comprehensive modernization. Bidg 14-Cale Hall Residence. Comprehensive modernization. Bidg 17-Doles Hall Residence. Comprehensive modernization. Bidg 15-Bias Hall Residence. Comprehensive modernization. Bidg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bidg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 127-Sloan Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 131-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 132-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Bidg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6). Subtotal Dormitory Student Support Space New Student Center. New facility will provide for the cultural. social and recreational needs of students. To replace/augment inadequate student life facilities, to help institutional competitiveness for enrollment growth.	0.53 1.10 0.62 0.84 0.60 0.65 0.65 0.65	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222 28,641 28,641 28,641 28,641 28,641 28,641 28,641 28,641
Sub-Total Laboratories Dormitory New Residence Hall for 200 Students. Replacement for Bidg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58. Bidg 118-Mitchell-Lewis Residence. Comprehensive modernization. Bidg 117-Wamack Hall Residence. Comprehensive modernization. Bidg 117-Doles Hall Residence. Comprehensive modernization. Bidg 15-Bias Hall Residence. Comprehensive modernization. Bidg 15-Bias Hall Residence. Comprehensive modernization. Bidg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000 Bidg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bidg 127-Sloan Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bidg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bidg 131-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bidg 132-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bidg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Bidg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I. with construction in Phase II (Year 6). Subtotal Dormitory Student Center. New facility will provide for the cultural, social and recreational needs of students. To replace/augment inadequate student life facilities, to help institutional competitiveness for enrollment growth.	0.53 1.10 0.62 0.84 0.60 0.65 0.65 0.65	6,510,000 2,123,675 3,334,303 1,082,055 1,722,543 623,222 28,641 28,641 28,641 28,641 28,641 28,641 28,641 28,641 28,641 28,734 15,565,161

	Facilities	Profi	le and 10-Year Ca
Elizabeth City State University			
	nd II		
List of Projects by Category, FCQIs, and Estimated	Total D	roico	+ Cant
	TOTALL	ojec	Cost
Project Title and Brief Description	1.		Est. Total \$ Pro
14006		FCQI	Cost (incl. 59
Sub-Total: Building Capacity			
C. Special Purpose Projects:			
Roebuck Stadium Field House To			
Roebuck Stadium Field House. To provide classrooms/PE instruction space for classes normally held outdoors and locker room space for barrens in the control of the control			
normally held outdoors and locker room space for home and visiting teams.	- 1		
Central Receiving Addition. Provides additional space in the Thomas Jenkins Bldg. for consolidated central receiving and relocation of space in the Thomas Jenkins Bldg. for			1,26
consolidated central receiving and relocation of warehousing and supply room to provide a Sub-Total. Special Purpose Design and Construction Branch.	space	j	
Sub-Total: Special Purpose Projects:	-	. 1	
out Total: Opecial Purpose Projects:			150
0.17./1			1,410
Sub-Total: Buildings			
			39,441
II. OTHER CAMPUS REQUIREMENTS	¯	T	
A. General Campus:			
General Campus Davidson and Division and Div		\dashv	
General Campus Development, Phase 1. Project includes master plan development for \$250,000, establishment of campus defining elements. In advantage of the stable of the s			
\$250,000, establishment of campus defining elements, landscaping, and irrigation systems. (Remainder in Phase II). Project cost of \$1,775,547 has been added irrigation systems.		- 1	
appropriation of \$58 000	- 1		
Roadway and Parking Expension Div.	{	- 1	•
Roadway and Parking Expansion, Phase 1. Provides roadway expansion to extend College Drive and miscellaneous other campus lots and connector roads and parking for new dormit Project cost of \$1,000,000 has been reduced by a special P&P appropriate to the property of th			2,067,
Project cost of \$1,000,000 has been reduced to confidence roads and parking for new dormit	itory		
Project cost of \$1,000,000 has been reduced by a special R&R appropriation of \$158,000. Construct Physical Education Softball/Baseball Complex. Adjacent to K.E. White Continuing Education Center, on area known as "farm."	,.	- 1	
Education Center, on area known as "farm."			842,0
The state of the s	٠	- 1	
Sub-Total: General Campus			787,5
Sub-Total: General Campus			0.00= 0
Sub-Total: General Campus		$ \Box$	3,697,0
Sub-Total: General Campus			3,697,0
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade Bababase	00		3,697,0
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575.01 as been reduced by a special P&P acceptability.	000		
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000.	000		1,225,0
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. Submitted Energy Management System Improvements echnology Infrastructure Expansion. UNIO Total	000		1,225,0 886,4
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. utomated Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Resident Living Initiative	000		1,225,0
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. Submitted Energy Management System Improvements echnology Infrastructure Expansion. UNIO Total	000		1,225,0 886,4 3,149,3 820,74
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. utomated Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure			1,225,0 886,4 3,149,3
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. utomated Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure			1,225,0 886,4 3,149,3 820,74
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. utomated Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure			1,225,0 886,4 3,149,3 820,74
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. utomated Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to			1,225,0 886,4 3,149,3 820,74
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. utomated Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to			1,225,00 886,4 3,149,36 820,74 6,081,54
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575.01 as been reduced by a special R&R appropriation of \$350.000. Eutomated Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure			1,225,00 886,4 3,149,30 820,74 6,081,54
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,00 as been reduced by a special R&R appropriation of \$350,000. Entropy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to stub-Total: Land Acquisition			1,225,00 886,4 3,149,36 820,74 6,081,54
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,00 as been reduced by a special R&R appropriation of \$350,000. Entropy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to stub-Total: Land Acquisition			1,225,00 886,4 3,149,31 820,74 6,081,54
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,00 as been reduced by a special R&R appropriation of \$350,000. Entropy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to trail unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements			1,225,00 886,4 3,149,30 820,74 6,081,54
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,00 as been reduced by a special R&R appropriation of \$350,000. Entropy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to trail unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements			1,225,00 886,4 3,149,31 820,74 6,081,54
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,00 as been reduced by a special R&R appropriation of \$350,000. Entropy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to trail unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements			1,225,00 886,4 3,149,31 820,74 6,081,54
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. Entropy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to trail unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements PTAL: PHASE I: ASE II: Years 6 to 10			1,225,00 886,4 3,149,38 820,74 6,081,54 650,00 650,000
Sub-Total: General Campus 3. Infrastructure: Ilectrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. Introduced Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: Impus Property Development, Phase I. Provides for land acquisition adjacent to campus to rial unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements PTAL: PHASE I: ASE II: Years 6 to 10 BUILDINGS			1,225,00 886,4 3,149,38 820,74 6,081,54 650,00 650,000
Sub-Total: General Campus 3. Infrastructure: Ilectrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. Introduced Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: Impus Property Development, Phase I. Provides for land acquisition adjacent to campus to rial unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements PTAL: PHASE I: ASE II: Years 6 to 10 BUILDINGS			1,225,00 886,4 3,149,38 820,74 6,081,54 650,00 650,000
Sub-Total: General Campus S. Infrastructure: Sectrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,00 as been reduced by a special R&R appropriation of \$350,000. Sutomated Energy Management System Improvements Sectiology Infrastructure Expansion - UNC Technology Initiative Sectiology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: Sub-Total: Development, Phase I. Provides for land acquisition adjacent to campus to reall unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements PTAL: PHASE E.: ASE II: Years 6 to 10 BUILDINGS Modernization, Use Conversion Replacement 8 D. IIII			1,225,00 886,4 3,149,38 820,74 6,081,54 650,00 650,000
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. Entermined Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to rtal unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements PTAL: PHASE I: ASE II: Years 6 to 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: ssroom/Office Space			1,225,00 886,4 3,149,38 820,74 6,081,54 650,00 650,000
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. Infrastructure Expansion - UNC Technology Initiative electrology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to rial unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements PTAL: PHASE I: ASE II: Years 6 to 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: Instructure Build Dings Space			1,225,00 886,4 3,149,38 820,74 6,081,54 650,00 650,000
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to trail unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements PTAL: PHASE I: ASE II: Years 6 to 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: Instructure ASS Sub-Total: Conversion, Replacement, & Demolition: Sub-Total: Little Library, Phase 2. Comprehensive modernization of 47,634 GSF existing diagrand addition of 41,000 expressions.			1,225,00 886,4 3,149,38 820,74 6,081,54 650,00 650,000
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to trail unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements PTAL: PHASE I: ASE II: Years 6 to 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: Instructure ASS Sub-Total: Conversion, Replacement, & Demolition: Sub-Total: Little Library, Phase 2. Comprehensive modernization of 47,634 GSF existing diagrand addition of 41,000 expressions.			1,225,00 886,4 3,149,38 820,74 6,081,54 650,00 650,000
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. Lutomated Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to retail unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL: PHASE E: ASE II: Years 6 to 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: Instruction System System (System) Sub-GR. Little Library, Phase 2. Comprehensive modernization of 47,634 GSF existing ding and addition of 10,000 ASF to meet space requirements of planned enrollment growth. Sub-Total: Other Campus Regular engineering of planned enrollment growth.			1,225,00 886,4 3,149,31 820,74 6,081,54 650,00 650,000 10,428,592 49,869,804
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. Introduced Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to trail unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements PTAL: PHASE E. ASE II: Years 6 to 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: ssroom/Office Space G-G-R. Little Library, Phase 2. Comprehensive modernization of 47,634 GSF existing ding and addition of 10,000 ASF to meet space requirements of planned enrollment growth. 1 —Moore Hall Phase 2. Comprehensive medical planned enrollment growth. 1 —Moore Hall Phase 2. Comprehensive medical planned enrollment growth.			1,225,00 886,4 3,149,38 820,74 6,081,54 650,00 650,000
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. utomated Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to frail unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements VIAL: PHASE I: ASE II: Years 6 to 10 SUILDINGS Modernization, Use Conversion, Replacement, & Demolition: ssroom/Office Space 16-G.R. Little Library, Phase 2. Comprehensive modernization of 47,634 GSF existing ding and addition of 10,000 ASF to meet space requirements of planned enrollment growth. Topriation of \$100,000. 1-Moore Hall, Phase 2. Comprehensive modernization. Includes \$1,050,000 formerly lister instoric preservation. Constructions instoric preservation. Constructions instoric preservation.	0.44 d		1,225,00 886,4 3,149,31 820,74 6,081,54 650,00 650,000 10,428,592 49,869,804
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. Infrastructure Expansion - UNC Technology Infrastructure Expansion - UNC Technology Infrastructure Expansion - UNC Technology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to ratal unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements PTAL: PHASE I: ASE II: Years 6 to 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: Issroom/Office Space 36-G.R. Little Library, Phase 2. Comprehensive modernization of 47,634 GSF existing diag and addition of 10,000 ASF to meet space requirements of planned enrollment growth. Topinal of \$100,000. 1-Moore Hall, Phase 2. Comprehensive modernization. Includes \$1,050,000 formerly listed instoric preservation. Construction costs only.	0.44 d 0.46		1,225,00 886,4 3,149,31 820,74 6,081,54 650,00 650,000 10,428,592 49,869,804
Sub-Total: General Campus 3. Infrastructure: ilectrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,00 as been reduced by a special R&R appropriation of \$350,000. utomated Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to stall unfavorable development. Sub-Total: Other Campus Requirements DTAL: PHASE I: ASE II: Years 6 to 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space G-G-R. Little Library, Phase 2. Comprehensive modernization of 47,634 GSF existing ding and addition of 10,000 ASF to meet space requirements of planned enrollment growth. Topination of \$100,000. Theorem Hall, Phase 2. Comprehensive modernization. Includes \$1,050,000 formerly listed instoric preservation. Construction costs only. 139-M.D. Thorpe Administration. Comprehensive modernization.	0.44 d 0.46 0.37		1,225,00 886,4 3,149,38 820,74 6,081,54 650,00 650,00 10,428,59; 49,869,804
Sub-Total: General Campus 3. Infrastructure: [ilectrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. [ultomated Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure [University Infrastructure Improvement Infrastructure Infrastructure Infrastructure Improvement Infrastructure Infrastructure [University Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure [University Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure [University Infrastructure Infrast	0.44 d 0.46 0.37		1,225,00 886,4 3,149,31 820,74 6,081,54 650,00 650,00 10,428,592 49,869,804 5,547,266 4,119,188 2,845,962
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. automated Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to trail unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL: PHASE I: IASE II: Years 6 to 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space Ge-G.R. Little Library, Phase 2. Comprehensive modernization of 47,634 GSF existing ding and addition of 10,000 ASF to meet space requirements of planned enrollment growth. Sub-Total: Phase 2. Comprehensive modernization. Includes \$1,050,000 formerly listed into the first of the phase 2. Comprehensive modernization. Includes \$1,050,000 formerly listed into the phase 2. Comprehensive modernization. Includes \$1,050,000 formerly listed into the phase 2. Comprehensive modernization. Includes \$1,050,000 formerly listed into the phase 2. Comprehensive modernization. 126-Griffin Hall. Comprehensive modernization.	0.44 d 0.46 0.37		1,225,00 886,4 3,149,38 820,74 6,081,54 650,000 650,000 10,428,59; 49,869,804 5,547,266 4,119,188 2,845,962 1,131,502
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,0 as been reduced by a special R&R appropriation of \$350,000. Introduced Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to stall unfavorable development. Sub-Total: Land Acquisition Sub-Total: Cother Campus Requirements OTAL: PHASE I: ASE II: Years 6 to 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space and General Little Library, Phase 2. Comprehensive modernization of 47,634 GSF existing ding and addition of 10,000 ASF to meet space requirements of planned enrollment growth. Topination of \$100,000. 1-Moore Hall, Phase 2. Comprehensive modernization. Includes \$1,050,000 formerly listed instoric preservation. Construction costs only. 139-M.D. Thorpe Administration. Comprehensive modernization. 21-TV Telecommunications. Comprehensive modernization. 135-White Graduate/Continuing Education Bidg, Phase 2. Comprehensive modernization.	0.44 d 0.46 0.37		1,225,00 886,4 3,149,31 820,74 6,081,54 650,00 650,00 10,428,592 49,869,804 5,547,266 4,119,188 2,845,962
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,0 as been reduced by a special R&R appropriation of \$350,000. Introduced Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: Infrastructure Land Acquisition: Infrastructure Land Acquisition: Infrastructure Sub-Total: Land Acquisition Sub-Total: Land Acquisition Sub-Total: Compus Requirements PTAL: PHASE I: ASE II: Years 6 to 10 SUILDINGS Modernization, Use Conversion, Replacement, & Demolition: Instructure System of 10,000 ASF to meet space requirements of planned enrollment growth. Replacements of \$10,000 ASF to meet space requirements of planned enrollment growth. Replacement of \$100,000. 1-Moore Hall, Phase 2. Comprehensive modernization. Includes \$1,050,000 formerly listed instruction preservation. Construction costs only. 139-M.D. Thorpe Administration. Comprehensive modernization. 21-TV/ Telecommunications. Comprehensive modernization. 135-White Graduate/Continuing Education Bidg, Phase 2. Comprehensive modernization. Includes Graduate/Continuing Education Bidg, Phase 2. Comprehensive modernization.	0.44 d 0.46 0.37		1,225,00 886,4 3,149,31 820,74 6,081,54 650,00 650,00 10,428,592 49,869,804 5,547,266 4,119,188 2,845,962 1,131,502 401,721
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. Informated Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to frail unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements PTAL: PHASE I: ASE II: Years 6 to 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: Issroom/Office Space Ge-G-R. Little Library, Phase 2. Comprehensive modernization of 47,634 GSF existing ding and addition of 10,000 ASF to meet space requirements of planned enrollment growth. Sepanding of \$100,000. 1-Moore Hall, Phase 2. Comprehensive modernization. Includes \$1,050,000 formerly listed instoric preservation. Construction costs only. 139-M.D. Thorpe Administration. Comprehensive modernization. 21-TV/ Telecommunications. Comprehensive modernization. 135-White Graduate/Continuing Education Bldg, Phase 2. Comprehensive modernization. pletion of project begun in Phase I. fotal Classroom/Office Space	0.44 d 0.46 0.37 0.28 0.74		1,225,00 886,4 3,149,31 820,74 6,081,54 650,00 650,00 10,428,59; 49,869,804 49,869,804 4,119,188 2,845,962 1,131,502 401,721 1,564,500
Sub-Total: General Campus 3. Infrastructure: liectrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,00 as been reduced by a special R&R appropriation of \$350,000. Infrastructure Expansion - UNC Technology Infrastructure Expansion - UNC Technology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to trail unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements DTAL: PHASE I: ASE II: Years 6 to 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: Issroom/Office Space ging and addition of 10,000 ASF to meet space requirements of planned enrollment growth. se 2, construction, Project cost of \$5,647,266 has been reduced by a special R&R reprised on \$1,000,000. J-Moore Hall, Phase 2. Comprehensive modernization. Includes \$1,050,000 formerly listed into preservation. Construction costs only. 139-M.D. Thorpe Administration. Comprehensive modernization. 126-Griffin Hall. Comprehensive modernization. 127-TV/ Telecommunications. Comprehensive modernization. 135-White Graduate/Continuing Education Bidg, Phase 2. Comprehensive modernization. 128-Middent Hall Residence Communication Plase I.	0.44 d 0.46 0.37 0.28 0.74		1,225,00 886,4 3,149,31 820,74 6,081,54 650,00 650,00 10,428,592 49,869,804 5,547,266 4,119,188 2,845,962 1,131,502 401,721
Sub-Total: General Campus 3. Infrastructure: Ilectrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. Introduced Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to trial unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL: PHASE I: IASE II: Years 6 to 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: Issroom/Office Space Ge-G-R. Little Library, Phase 2. Comprehensive modernization of 47,634 GSF existing ding and addition of 10,000 ASF to meet space requirements of planned enrollment growth. repriation of \$100,000. 1-Moore Hall, Phase 2. Comprehensive modernization. Includes \$1,050,000 formerly listed into preservation. Construction costs only. 126-Griffin Hall. Comprehensive modernization. 21-TV/ Telecommunications. Comprehensive modernization. 135-White Graduate/Continuing Education Bidg, Phase 2. Comprehensive modernization. 128-Midgett Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, constructi	0.44 d 0.46 0.37 0.28 0.74		1,225,00 886,4 3,149,31 820,74 6,081,54 650,000 650,000 10,428,59; 49,869,804 4,119,188 2,845,962 1,131,502 401,721 1,564,500 15,610,139
Sub-Total: General Campus 3. Infrastructure: Ilectrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. Introduced Energy Management System Improvements echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to trial unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL: PHASE I: IASE II: Years 6 to 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: Issroom/Office Space Ge-G-R. Little Library, Phase 2. Comprehensive modernization of 47,634 GSF existing ding and addition of 10,000 ASF to meet space requirements of planned enrollment growth. repriation of \$100,000. 1-Moore Hall, Phase 2. Comprehensive modernization. Includes \$1,050,000 formerly listed into preservation. Construction costs only. 126-Griffin Hall. Comprehensive modernization. 21-TV/ Telecommunications. Comprehensive modernization. 135-White Graduate/Continuing Education Bidg, Phase 2. Comprehensive modernization. 128-Midgett Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction, 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, constructi	0.44 d 0.46 0.37 0.28 0.74 0.82		1,225,00 886,4 3,149,31 820,74 6,081,54 650,000 650,000 10,428,59; 49,869,804 4,119,188 2,845,962 1,131,502 401,721 1,564,500 15,610,139
Sub-Total: General Campus 3. Infrastructure: Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,01 as been reduced by a special R&R appropriation of \$350,000. Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - UNC Technology Initiative echnology Infrastructure Expansion - Residence Halls Share Sub-Total: Infrastructure Land Acquisition: ampus Property Development, Phase I. Provides for land acquisition adjacent to campus to trial unfavorable development. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements DTAL: PHASE I. ASE II: Years 6 to 10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: test of the Library, Phase 2. Comprehensive modernization of 47,634 GSF existing ding and addition of 10,000 ASF to meet space requirements of planned enrollment growth. see 2, construction, Project cost of \$5,647,266 has been reduced by a special R&R 13-Moore Hall, Phase 2. Comprehensive modernization. Includes \$1,050,000 formerly listed instruction preservation. Construction costs only. 139-M.D. Thorpe Administration. Comprehensive modernization. 121-TV/ Telecommunications. Comprehensive modernization. 135-White Graduate/Continuing Education Bldg, Phase 2. Comprehensive modernization. Infutory mittory mittory	0.44 d 0.46 0.37 0.28 0.74		1,225,00 886,4 3,149,31 820,74 6,081,54 650,000 650,000 10,428,59; 49,869,804 4,119,188 2,845,962 1,131,502 401,721 1,564,500 15,610,139



Elizabeth City State University 10-Year Capital Needs—Phases I and II List of Projects by Category, FCQIs, and Estimated Total Project Cost

List of Projects by Category, FCQIs, and Estimated Total	Project	Cost
Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
Bidg 131-Student Residence. Comprehensive modernization. Phase 2, construction.	0.65	
Bldg 132-Student Residence. Comprehensive modernization. Phase 2, construction.	0.63	448,706 439,676
Bldg 130-Student Residence. Comprehensive modernization. Phase 2, construction.	0.60	418,836
Bldg 16-Butler Hall Residence. Comprehensive modernization.	0.17	468,358
Subtotal Dormitory	1	3,081,694
Student Support Space		3,001,034
Bidg 119 and 119A-Vaughn Center. Comprehensive modernization. Project cost of \$3,318,347	0.48	
has been reduced by a special R&R appropriation of \$106,000.	0.70	3,212,347
Bldg 26-Bedell Hall. Comprehensive modernization. This project scope/cost will be re-	0.36	0,212,547
evaluated, based on design for new Student Center and may be eliminated.	5.55	1,591,555
Bldg 25-Ridley Hall. Comprehensive modernization.	0.55	1,460,863
Subtotal Student Support		6,264,765
	-	0,204,705
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:		24.050.555
on the state of th		24,956,597
B. Building Capacity:		
D. Building Capacity.		
New Residence Hall for 200 Students. To meet needs for enrollment growth.		6,510,000
Sub-Total: Building Capacity		6,510,000
C. Special Purpose Projects:		
Bldg 133-Director's Unit Residence. Comprehensive modernization.	0.76	265 967
Sub-Total: Special Purpose Projects:		265,867
		265,867
Sub-Total: Buildings		
		31,732,464
II. Other Campus Requirements		
A. General Campus:		
General Campus Development, Phase 2. Project continues development of campus defining		
elements, landscaping, and imigation systems.		
Roadway and Parking Expansion, Phase 2. Provides roadway expansion to extend College		1,000,000
Drive and miscellaneous other campus lots and connector roads and parking for new dormitory.		2 000 000
Reconstruction of Running/Jogging Track.		2,000,000
Campus Lighting Upgrade. Required to change mercury vapor to high-pressure sodium fixtures		875,000
or street, walkway and yard lighting, and to install conduits.		1,575,000
Data & Telecommunications System Enhancement. Provides expansion to meet requirements		2.059,360
Subtotal: General Campus		7,509,360
		7,502,00
B. Infrastructure:		
Jpgrade Sanitary Sewage Disposal System. Required to replace clogging old pipes and to meet		
ncreased demands.	1	
storm Drainage System Improvement. Required to handle ground water effectively.		787,500
mergency Electric Power Generator Service. Potential requirement as campus backup system		1,575,000
sustain electrical service. Will be evaluated in more detail, pending results of ungrades to	- 1	·
ectrical loops and thorough cost-benefit analysis of outage frequency and benefit to be derived.	4	
om tris power back-up approach.		3,150,000
lew Gas Service Distribution. Potential need for gas service to northeast N.C. Project will be		3, 130,000
		3,937,500
valuated for cost-benefit of gas versus improvements to existing oil-fired boilers		787,500
pgrade Water Lines. Required to enhance campus supply.		
valuated for cost-benefit of gas versus improvements to existing oil-fired boilers		
pgrade Water Lines. Required to enhance campus supply.		10,237,500
pgrade Water Lines. Required to enhance campus supply. Sub-Total: Infrastructure		
pgrade Water Lines. Required to enhance campus supply. Sub-Total: Infrastructure C. Land Acquisition: ampus Property Development, Phase II. Provides for land acquisition adjacent to campus to		
pgrade Water Lines. Required to enhance campus supply. Sub-Total: Infrastructure C. Land Acquisition: ampus Property Development, Phase II. Provides for land acquisition adjacent to campus to untail development of unfavorable environmental influences. Plan is systematic acquisitions on		
pgrade Water Lines. Required to enhance campus supply. Sub-Total: Infrastructure C. Land Acquisition: ampus Property Development, Phase II. Provides for land acquisition adjacent to campus to urtail development of unfavorable environmental influences. Plan is systematic acquisitions on ampus perimeters and between Main Campus and K.F. White Center		10,237,500
pgrade Water Lines. Required to enhance campus supply. Sub-Total: Infrastructure C. Land Acquisition: ampus Property Development, Phase II. Provides for land acquisition adjacent to campus to urtail development of unfavorable environmental influences. Plan is systematic acquisitions on ampus perimeters and between Main Campus and K.F. White Center		10,237,500
pgrade Water Lines. Required to enhance campus supply. Sub-Total: Infrastructure C. Land Acquisition: ampus Property Development. Phase II. Provides for land acquisition adjacent to campus to		10,237,500
C. Land Acquisition: ampus Property Development, Phase II. Provides for land acquisition adjacent to campus to untail development of unfavorable environmental influences. Plan is systematic acquisitions on ampus perimeters and between Main Campus and K.E. White Center. Sub-Total: Land Acquisition Needs		650,000 650,000
C. Land Acquisition: ampus Property Development, Phase II. Provides for land acquisition adjacent to campus to untail development of unfavorable environmental influences. Plan is systematic acquisitions on ampus perimeters and between Main Campus and K.E. White Center. Sub-Total: Land Acquisition Needs Sub-Total: Other Campus Requirements		650,000 650,000 18,396,860
C. Land Acquisition: ampus Property Development, Phase II. Provides for land acquisition adjacent to campus to untail development of unfavorable environmental influences. Plan is systematic acquisitions on ampus perimeters and between Main Campus and K.E. White Center. Sub-Total: Land Acquisition Needs		650,000 650,000

Proposed State Funding—Phase I (Years 1 to 5 Only)

))	
28,641	28,641		_				besign only in Year 5 of
28,641	28,641						Bidg 129-Student Residence, Comprehensive modernicality
		- <u>.</u>					of Phase I, with construction in Phase II (V)
1,382,543	1,272,190	110,353				×	Bidg 127. Sloan Hall Beside Phase II (Year 6).
850,277	785,354	64,923		-			of Phase I with construction Comprehensive modernization
2.994.303		2,794,245	200,058				Birlo 128 Mill Residence, Comprehensive modernization
2.008 675			1,881,254	127,421			Bido 17 Dela Hall Residence. Comprehensive modernization.
# #10 000			3,		5,510,000		Bidg 117-Wamack Hall Residence, Comprehensive modernization.
							Bidg 118-Milchell-Lewis Residence of 1.58.
			.				demolition of Support and allow for other major domittonal beds required for planned
451,788		100,424					additional beds to meet part of need for 200
451,788		424,081	27 107	0	0	0	nce Hall for one of
		100 100	27 107				Dormitory Otal Laboratories
12,835,951	623,388	1,982,476	2,340,4/5	400,020,4			Sub-Total Laboratory Bidg. Comprehensive modernization
262,927	262,927		376 376 6	4 528 064	3,356.548	0	Rich 13e E V 15th
•					÷ .		about Classroom/Office
360,461	300,461			-			construction in Phase II.
	300		·				formerly listed separately for historic processing modernization. Includes \$1,050,000
					•		Bidg 1-Moore Hall phase I, with construction planned for Phase II (year 6)
250 000					000,000		Design only is small additional space requirements of projected encolly
					350 000		Bidg 6-G.R. Little Library, Phase I. Comprehensive model accomplished.
2,822,670							within five to six years, after other modernization work. Building to be demolished
					2,822,670	11.	"swing space" during other building renovation and modernization for temporary use an
3,156,308				058,008,2	100,070		Rich 31 esta-11. Respecial R&R appropriation of \$424 700
2,109,017		1,982,476	126,541	3 000 000	189 378		Bidg. 3-Williams Hall. Comprehensive modernization Project Control of the Project Control o
1,514,000						:	Bidg 5-Johnson Hall, Comprehensive modernissis
		•		1,419,500	94,500		for historic preservation. Comprehensive modernization. Includes \$1,050,000 formerly listed
							Bidg 13-Trion Half Compact by the special R&R
2 360 568			2,218,934	141,634	4.		modernization. Project cost of \$1,575,000 has been reduced by the same of the
							Bidg 135-White Graduate/Continuing Ed.
				1			separately for historic promise modernization. Includes \$1,050 non format.
			1				Pide 30 - Pide Space
							A. Modernization, Use Conversion, Replacement & Doggetter
Total	Year 5	Year 4	Year 3	7 1091			1. BUILDINGS
				<>>;	Year 1	Committed	rs 1-5
						Amount	Project Title and Briof Popularies
				5 Only)	(Years 1 to	numy-Phase	Years 1 to
					Jniversity	Filzabeth City State University	Proposed State E



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Flizabet	h City State U	niversity			 	·	
Proposed State Full	n Only State G	niversity				•	(ර්
	Tullig-Fliase	(Years 1 to	5 Uniy)	·			
	\$ State		1				
Project Title and Brief Description	Amount				· .		
Phase I, with construction in Phase II (Year 6)	Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Bldg 131-Student Residence, Comprehensive modernization, Designant in Victoria						28,641	28,64
Bldg 132-Student Residence, Comprehensive modernization, Decise and in Vive 5		1				28,641	28,64
			1.				
3ldg 130-Student Residence Comprehensive modernization Designation					<u> </u>	28,064	28,06
The state of the s		*					
Subtotal Dormitory	0	5,510,000	407.404	0.004.040		26,734	26,73
Student Support Space		0,010,000	127,421	2,081,312	2,969,521	2,226,906	12,915,16
New Student Center New facility will provide for the cultural and it							
		•			}		
istitutional competitiveness for enrollment growth		550,699	8,227,614				0 770 24
Subtotal Student Support Space	0	550,699	8,227,614	0	0	0	8,778,31
Sub-Total: Modernization, Use Conversion, Replacement, &		200,000	0,221,014	U	<u>u</u>	<u> </u>	8,778,31
Demolition:	0	0 447 247	40 000 000	4 450 004			04.004.04
	U	9,417,247	12,883,099	4,453,894	5,376,678	2,850,294	34,981,21
3. Building Capacity :							· · · · · · · · · · · · · · · · · · ·
Vone	,		·				<u> </u>
Sub-Total: Building Capacity						•	
	0	0	. 0	Ó	0	0	
C. Special Purpose Projects:							
Roebuck Stadium Field House. To provide classrooms/PE instruction space for classes							
normally held outdoors and locker room space for home and visiting teams.							
Central Receiving Addition. Provides additional space in the Thomas Jenkins Bldg. for		75,600	584,400				660,00
	ı						
provide space for Facilities Management Planning, Design and Construction Branch.							
Sub-Total: Special Purpose Projects:		150,000					150,000
1	0	225,600	584,400	0	0	0	810,000
Sub-Total: Buildings			· ·				•
The Folia Buildings	0	9,642,847	13,467,499	4,453,894	5,376,678	2,850,294	35,791,212
I. OTHER CAMPUS REQUIREMENTS							
Canaral Campus REQUIREMENTS							
3. General Campus:							
General Campus Development, Phase 1. Project includes master plan development for		···					
	, , <u>]</u>			i		1	
systems. (Remainder in Phase II). Project cost of \$1,775,547 has been reduced by special R&R appropriation of \$58,000.			•.				
Roadway and Parking Expansion, Observed David		575,547	400,000	400,000	400,000	292,000	2,067,54
Roadway and Parking Expansion, Phase 1. Provides roadway expansion to extend				100,000	400,000	202,000	2,007,04
College Drive and miscellaneous other campus lots and connector roads and parking or new dormitory. Project cost of \$1,000,000 has been reduced by special R&R							
Construct Physical Education Softball/Baseball Complex Adjacents V. E. H. V.	j. j.	AS IS a Sign		842,000			842,00
Continuing Education Center, on area known as "farm."							
Cut. Tatala O		47,250	740,250		·		787.50
Sub-Total: General Campus	0	622,797	1,140,250	1,242,000			

		•					
Elizabe	Elizabeth City State University	niversity	-	- "	-		
i oposeu state runding—Phase I (Years 1 to 5 Only	naing—Phase	(Years 1 to	5 Only)				
	\$ State				-		
B. Infrastructure:	Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Electrical Distribution System Upgrade Rehabilitation of							
\$1,575,000 has been reduced by special R&R appropriation of \$350 co.		-					
Automated Energy Management System Improvements				94,500	1,130,500		1,225,000
l echnology infrastructure Expansion - UNC Technology Initialities			886,410				886,410
Lechnology Infrastructure Expansion - Residence Halls Share		3,149,387					3,149,387
500-10tal: infrastructure				270,847			270,847
	0	3,149,387	886,410	365,347	1,130,500	0	5,531,644
C. Land Acquisition:							
Campus Property Development, Phase I. Provides for land acquisition adjacent to							
Sub-Total: Land Acquisition				650 000			850 000
	0	0	0	650.000	0	9	650 000
Sub-Total: Other Campus Requirements							
- Chilemphy .	0	3,772,184	2,026,660	2,026,660 2,257,347 1,530,500	1.530.500	292.000	9.878.691
TOTAL PHASE I:							
	0	13,415,031	15,494,159 6,711,241 6.907,178 3,142,294	6,711,241	6.907.178	3.142.294	45.669.903



Fayetteville State University		· · · · · · · · · · · · · · · · · · ·
Capital Needs—Phases I and II		
List of Projects by Category, FCQIs, and Estimated Total Projects	ect Cost	
	T	Est. Total \$ Project
Project Title and Brief Description	FCQI	Cost (incl. 5%)
	1.50	0.000 (111011 0.70)
PHASE I: Years 1-5	++	
I. BUILDINGS	+	
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Rida 4 Seabrook Auditorium. Comprehensive modernization in lieu of new Fine Arts/Theater project in	1	
previous capital plan. Project cost of \$6,825,000 has been reduced by special R&R appropriation of	1 1	
\$500,000	1.16	6,325,000
Bldg 11-Cook Dining Hall. Modernization and change of use for academic and student services office	1 1	
space.	1.26	1,773,450
Lauretta J. Taylor Gymnasium. Comprehensive modernization and classroom addition for Early Childhood	1 1	
Education.		3,360,000
Sub-Total Classroom/Office	<u> </u>	11,458,450
Laboratories		
Rida 29 Chas A Lyons Science. Comprehensive modernization and addition to meet space needs for		
enrollment growth. Project cost of \$16,800,000 has been reduced by special R&R appropriation of		
\$1,653,100.	0.58	15,146,900
Sub-Total Laboratories		15,146,900
Dormitory Bldg 7-Joyner Hall. Comprehensive modernization. Planning only, construction in Phase II.	0.62	124,030
Bldg 16 Vance Dorm. Comprehensive modernization. Planning only, construction in Phase II.	0.16	92.242
Student Residence Halls, Fire Safety Improvements not included in comprehensive modernization plans.	0.10	32,242
Student Residence Hais, Fire Salety Improvements not included in comprehensive modernization plans.	1	611,730
Needed to comply with state mandate.	1	828,002
Sub-Total Dormitory		020,002
Student Support Space	}}	
Bldg 2-Lilly Gymnasium. Comprehensive modernization, and change of use for Student Services space, to	اجرا	2 252 207
cover expected shortage.	0.57	3,256,367
Subtotal Student Support Space	 	3,256,367
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:		30,689,719
		**
B. Building Capacity:		•
New Residence Hall, Addition of 275 beds in direct support of enrollment growth strategies. Current waiting		:
list = 250 students. Subsequent beds would be developed as self-liquidating.	<u> </u>	6,872,250
New Townhouse/Apartment Residence Hall. Being built in conjunction with the FSU Foundation.		4,500,000
Sub-Total: Building Capacity	l T	11,372,250
C. Special Purpose Rrojects:		· · · · · · · · · · · · · · · · · · ·
Howard School Museum. Construct Howard School Museum. Important campus historical element.		500,000
Sub-Total: Special Purpose Projects:		500,000
Sub-rotat. Special: in pose: rojecs.		
Cub Tatala Pulldings		42,561,969
Sub-Total: Buildings	 	TE,001,000
II OTHER CAMPING REQUIREMENTS	 	
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		······································
Landscaping Improvements. For various locations needed, for sidewalks, and around entrances at various	1 1	
locations.		3,247,418
Sub-Total: General Campus		3,247,418
B. Infrastructure:		
Technology Infrastructure Expansion - UNC Technology Initiative.		1,137,582
Technology Infrastructure Expansion - Residence Halls share.		903,005
Sub-Total: Infrastructure		2,040,587
C. Land Acquisition:	 	
		0
Name		
None Sub-Total: Land Acquisition	 	0

Fayetteville State University Capital Needs—Phases I and II List of Projects by Category, FCQIs, and Estimated Total P	roiect Cos	.t
Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
Sub-Total: Other Campus Requirements		5,288,00
TOTAL PHASE I		
		47,849,974
PHASE II: Years 6-10		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		-
Classroom/Office Space Bldg 0121A -C. J. Barber Administration. Comprehensive modernization.		
Bldg 25-Continuing Education Center. Comprehensive modernization.	0.35	1,784,639
Bidg 27-Butler Learning Center. Comprehensive modernization.	0.26	432,630
Bidg 6-Taylor Social Sciences. Comprehensive modernization	· 0.25	3,250,858
Bldg 21-Wm. C. Collins Administration. Comprehensive modernization	0.21	884,290
Bldg 006A-Science Annex. Comprehensive modernization.	0.49	640,619 1,740,480
Bldg 33-Charles Chesnutt Library. Comprehensive modernization.	0.06	875,940
Sub-Total: Classroom/Office		9,609,456
Dormitory		7,000,400
Bldg 7-Joyner Hall. Comprehensive modernization. Phase II construction. Bldg 12-Smith Hall. Comprehensive modernization.	0.62	1,116,271
Bidg 18-Hood Hall. Comprehensive modernization.	0.59	1,298,618
Bidg 10-Harris Hall. Comprehensive modernization.	0.37	695,095
Bldg 9 Bryant Dorm. Comprehensive modernization.	0.23	651,082
Bidg 16 Vance Dorm. Comprehensive modernization, Phase II construction	0.38	1,630,652
Bidg 26 New Dorm Co-ed. Minor repairs but exceed R&R threshold	0.16	830,180
Subtotal Dormitory	0.05	517,578 6,739,475
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		16,348,931
. Building Capacity:		
Student Services Space. Additional space needs based on planning standards.		
Sub-Total: Building Capacity	+	12,379,828
		12,379,828
C. Special Purpose Projects:	+	
New Admissions and Enrollment Management Building. Important consolidation for enrollment growth plans.		
Sub-Total: Special Purpose Projects	+	606,900 606,900
Sub Total, D. H.U.	1	-006,800
Sub-Total: Buildings		29,335,659
II. Other Campus Requirements	+	
A. General Campus:	1 - 1 -	
None	1 1	0
Sub-Total: General Campus		0
B. Infrastructure:		
None		
Sub-Total: Infrastructure	+	O B
C. Lond Acquirit	 	<u>'</u>
C. Land Acquisition:		
Sub-Total: Land Acquisition Needs		0
Sub-Total: Other Campus Requirements		
	 -	0
OTAL PHASE II		29,335,659
TAL PHASE I + PHASE II		
我们 对你们就是我们还是我们的我们是没有一个人。	<u> </u>	77,185,633

Proposed State Funding—Phase I (Years 1 to 5 Only)

Propo	Fayetteville S sed State Funding	tate Univers -Phase I (Ye	sity ears 1 to 5 O	nlv)			·
Project Title and Brief Description	\$ State Amt. Aiready Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
PHASE I: Years 1-5							10(0)
I. BUILDINGS							
A. Modernization, Use Conversion, Replacement, &							
Demolition:		,					
Classroom/Office Space							
Bldg 4-Seabrook Auditorium. Comprehensive modernization in				·			
lieu of new Fine Arts/Theater project in previous capital plan.		1					
Project cost of \$6,825,000 has been reduced by special R&R		. 1			1		
appropriation of \$500,000.	1	1,706,250	2,821,250	1,797,500			6,325,000
Bldg 11-Cook Dining Hall. Modernization and change of use for	1 1 1 1 1 1		,				0,323,000
academic and student services office space.			250,000	1,523,450		Ì	1,773,450
Laurella J. Taylor Gymnasium. Comprehensive modernization							
and classroom addition for Early Childhood Education.		1,632,000	1,728,000				3,360,000
Sub-Total Classroom/Office	0	3,338,250	4,799,250	3,320,950	0	0	11,458,450
Laboratories							
Bidg 29-Chas. A. Lyons Science. Comprehensive modernization							······································
and addition to meet space needs for enrollment growth. Project						į	
cost of \$16,800,000 has been reduced by special R&R		1 000 000					
appropriation of \$1,653,100.		1,680,000	6,733,450	6,733,450	•	l_	15,146,900
Sub-Total Laboratories	0	1,680,000	6,733,450	6,733,450	0	0	15,146,900
Dormitory					141		
Student Residence Halls, Fire Safety Improvements not included					:		
in comprehensive modernization plans. Needed to comply with		611,730				1	
state mandate:	6	611,730	n				611,730
Sub-Total Dormitory	<u> </u>	011,730	· · 0	0	0	0	611,730
Student Support Space			•				
Bidg 2-Lilly Gymnasium. Comprehensive modernization, and change of use for Student Services space, to cover expected		·					
		,	1,581,694	4 074 070	. [Í	
shortege. Subtotal Student Support Space	Ö	0	1,581,694	1,674,673 1,674,673			3,256,367
Sub-Total: Modernization, Use Conversion,			1,001,094	1,074,073	0	0	3,256,367
	0	5,629,980	13,114,394	44 700 070		[
Replacement, & Demolition	<u> </u>	0,020,000	13,114,394	11,729,073	0	0	30,473,447
B. Building Capacity:				·	,		
New Residence Hall. Addition of 275 beds in direct support of				1 to 1			
enrollment growth strategies. Current waiting list = 250 students. Subsequent beds would be developed as self-liquidating.		1,202,687	3,092,563	' 1			
Supsequent peds would be developed as sentingulating.	ō	1,202,687		2,577,000			6,872,250
Sub-Total: Building Capacity	<u>v</u>	1,202,007	3,092,563	2,577,000	0	0	6,872,250
		<u> </u>					

Asse

Proper	Fayetteville State University	tate Univer	sity				
2	\$ State Amt. Airgaria State Amt. Airgaria	Phase I (Ye	sars 1 to 5 (Only)			
Project Title and Brief Description	Committed	Year 1	>				
c. opecial Furpose Projects:			real 4	Year 3	Year 4	Year 5	Total
None							Old
Sub-Total: Special Purpose Projects							
		0	0	0	0	6	i
Sub-Total: Buildings	6	100000				>	0
		0,032,007	16,206,957	14,306,073	0	C	77 245 502
II. OTHER CAMPUS REQUIREMENTS							160'01:0'10
A. General Campus:							
Landscaping Improvements. For various locations peopled for							
sidewalks, and around entrances at various locations.							
Sub-Total: General Campus				353,741	1,591,838	1 304 820	
		Э	0	353,741	1.591.838	1 301 830	3,247,418
B. Infrastructure:						600110011	3,247,418
Technology Infrastructure Expansion - UNC Technology Initiative							
Sub-Total: Infrastructure		1,137,582					
	0	1,137,582	6				1,137,582
C and Acmirallion:			•	>	٥	0	1,137,582
None None							
Sub-Total. I and Acquirition							
ממקיים בשונה שהלחופון	0	0	0	6			
Sith Total: Office Commiss Decor					3	0	0
Sup-Total. Other Callipus Requirentents	0	1,137,582	0	357 744	702		
TOTAL BILACE				141	1,591,838	1,301,839	4,385,000
	0	67/	18 20g DE7	11000			
1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	and the state of t		100'00"	14,009,814	1,591,838	1,301,839	41.730.697

NC A&T State University 10-Year Capital Needs—Phases I and II List of Projects by Category, FCQIs, and Estimated Project Cost Project Title and Brief Description FCQI Est. Total \$ Project Description FCQI Cost (incl. 5%) PHASE I: Years 1-5 I. BUILDINGS A. Modernization, Use Conversion, Replacement, & Demolition: Classroom/Office Space Bidg 111-Dully Memorial Building, Comprehensive modernization. Phase III. 0.57 1.000,000 Bidg 532-Gibbs Hall. Comprehensive modernization. Phase III. 0.57 1.000,000 Subtotal Classroom/Office 1.20-borstories Chemistry Building, Replacement for and demolition of Hines Hall. Descriptions Description of Ref. Burlow of \$175,000. Bidg 642-Charles H. Moore Building, Comprehensive modernization for gwm only. 0.24 1.000,000 Subtotal Classroom/Office 1.20-borstories Chemistry Building, Replacement for and demolition of Hines Hall. Descriptions Description of Ref. Burlow of \$175,000. Bidg 65-Charry Hall, Comprehensive modernization, Original project cost of \$8,613,152 has been reduced by application of Ref. Burlow of \$175,000. Bidg 65-Charry Hall, Comprehensive modernization, Original project cost of \$8,613,152 has been reduced by application of Ref. Burlow of \$175,000. Bidg 65-Charry Hall, Comprehensive modernization, Phase I. This phase is anticipated to be funded from 0.76 1.000,000 Bidg 65-Charry Hall, Comprehensive modernization, Original project cost of \$5,007,128 has been reduced by application of Ref. Burlow of \$175,000. Bidg 1-Barnes Hall. Emperhensive modernization, Original project cost of \$5,007,128 has been reduced by application of Ref. Burlow of \$175,000. Bidg 1-Barnes Hall. Emperhensive modernization, Original project cost of \$5,007,128 has been reduced by application of Ref. Burlow of \$175,000. Bidg 1-Barnes Hall. Emperhensive modernization, Original project cost of \$5,007,128 has been reduced by application of Ref. Burlow of \$5,000,000 AS of 6 existing space via 5 demolition-projects, and modernization of Ref. Burlow of \$1,000,000 AS of 6 existing space via 5 demolition-pr
List of Projects by Category, FCQIs, and Estimated Project Cost Project Title and Brief Description FCQI Project Title and Brief Description FCQI Est. Total \$ Project Cost (Incl. 5%) L BUILDINGS A. Modernization, Use Conversion, Replacement, & Demolition: Classroom/Office Space Bidg 111-Dudgy Memorial Building, Comprehensive modernization. Phase III. 0.57 1.000.000 Bidg 532-Glibbs Hall. Comprehensive modernization. Bidg 542-Chartset H. Moore Building, Comprehensive modernization for gym only. 0.24 1.000.000 Subtotal Classroom/Office Laboratories Chemistry Building, Replacement for and demolition of Hines Hall. 21.831.600 Bidg 5C-Breit Greenhouse, Comprehensive modernization. Bidg 5C-Breit Hall. Comprehensive modernization. Phase II. 1.000.000 Bidg 5C-Breit Hall. Comprehensive modernization. Original project cost of \$8,613,152 has been reduced by application of R&R tunds of \$175,000. 8.438,152 Bidg 5C-Breit Hall. Comprehensive modernization, Phase I. This phase is anticipated to be funded from federal/bool grants. Balance of modernization project of \$8,394,216 is in Phase II. 9.76 2.368,240 Bidg 1-Breit Hall. Comprehensive modernization, Original project cost of \$8,697,128 has been reduced by application of R&R funds of \$117,622. 9.77 9.78 1.58 1.59
Project Title and Brief Description Project Title and Brief Description PHASE I: Years 1-5 I. BUILDINGS A. Modernization, Use Conversion, Replacement, & Demolition: Classroom/Office Space Bidg 111-Dudley Memorial Building. Comprehensive modernization. Phase III. Dig 622-Gibre Hill. Comprehensive modernization. Bidg 624-Charles Hill. Comprehensive modernization for gym only. Dig 642-Charles Hill. Comprehensive modernization. Sultotacl Classroom/Office Laboratories Chemistry Building. Replacement for and demolition of Hines Hall. Dig 22-Reid Greenhouse. Comprehensive modernization. Bidg 62-Charles Hill. Comprehensive modernization. Phase II. Laboratories Chemistry Building. Replacement for and demolition of Hines Hall. 21.831,600 Bidg 26-Reid Greenhouse. Comprehensive modernization. Phase II. Laboratories Convert Hall. Comprehensive modernization. Original project cost of \$8,813,152 has been reduced by application of R&R thinds of \$175,000. Bidg 62-Charly Hall. Comprehensive modernization. Original project cost of \$8,947,128 has been reduced by application of R&R thinds of \$175,000. Bidg 62-Charles Hall. Comprehensive modernization. Original project cost of \$6,097,128 has been reduced by application of R&R thinds of \$187,000. Bidg 13-Barnes Hall. Comprehensive modernization. Original project cost of \$5,899,838 has been reduced by application of R&R thinds of \$197,622. Beneral Classroom & Laboratory Building Complex #1. Replacement of classroom and laboratory space. Includes planned reduction of 80,000 ASF of existing space via 5 demolition-projects, and modernization reduction of 80,000 ASF of existing space via 5 demolition-projects, and modernization reduction of 80,000 ASF of existing space via 5 demolition-projects, and modernization reduction of 80,000 ASF of existing space via 5 demolition-projects, and modernization reduction of 80,000 ASF of existing space via 5 demolition-projects, and modernization reduction of 80,000 ASF of existing space via 5 demolition-projects, and moderniza
Project Title and Brief Description Project Title and Brief Description PHASE I: Years 1-5 I. BUILDINGS A. Modernization, Use Conversion, Replacement, & Demolition: Classroom/Office Space Bidg 111-Dudley Memorial Building. Comprehensive modernization. Phase III. Dig 622-Gibre Hill. Comprehensive modernization. Bidg 624-Charles Hill. Comprehensive modernization for gym only. Dig 642-Charles Hill. Comprehensive modernization. Sultotacl Classroom/Office Laboratories Chemistry Building. Replacement for and demolition of Hines Hall. Dig 22-Reid Greenhouse. Comprehensive modernization. Bidg 62-Charles Hill. Comprehensive modernization. Phase II. Laboratories Chemistry Building. Replacement for and demolition of Hines Hall. 21.831,600 Bidg 26-Reid Greenhouse. Comprehensive modernization. Phase II. Laboratories Convert Hall. Comprehensive modernization. Original project cost of \$8,813,152 has been reduced by application of R&R thinds of \$175,000. Bidg 62-Charly Hall. Comprehensive modernization. Original project cost of \$8,947,128 has been reduced by application of R&R thinds of \$175,000. Bidg 62-Charles Hall. Comprehensive modernization. Original project cost of \$6,097,128 has been reduced by application of R&R thinds of \$187,000. Bidg 13-Barnes Hall. Comprehensive modernization. Original project cost of \$5,899,838 has been reduced by application of R&R thinds of \$197,622. Beneral Classroom & Laboratory Building Complex #1. Replacement of classroom and laboratory space. Includes planned reduction of 80,000 ASF of existing space via 5 demolition-projects, and modernization reduction of 80,000 ASF of existing space via 5 demolition-projects, and modernization reduction of 80,000 ASF of existing space via 5 demolition-projects, and modernization reduction of 80,000 ASF of existing space via 5 demolition-projects, and modernization reduction of 80,000 ASF of existing space via 5 demolition-projects, and modernization reduction of 80,000 ASF of existing space via 5 demolition-projects, and moderniza
Project Title and Brief Description FCQI Cost (incl. 5%) I. BUILDINGS A. Modernization, Use Conversion, Replacement, & Demolition: Classroom/Office Space Bidg 111-Dudley Memorial Building, Comprehensive modernization, Phase III. 0.57 1,000.000 Bidg 532-Gibbs Hall, Comprehensive modernization for gym only. 0.24 1,000.000 Subtotal Classroom/Office Laboratories Chemistry Building, Replacement for and demolition of Hines Hall. 816g 52-Certain Septembruse. Comprehensive modernization. 1. Statistical Classroom/Office Laboratories Chemistry Building, Replacement for and demolition of Hines Hall. 816g 50-Certain Septembruse. Comprehensive modernization. 1. Statistical Comprehensive modernization. 816g 50-Certain Hall. Comprehensive modernization. 8. Statistical Lines of \$175,000. 8. A488,152 Bidg 50-Chemistry Fall. Comprehensive modernization. Phase I. This phase is anticipated to be funded from tederal/local grants. Balance of modernization project of \$3,394,216 is in Phase II. 8. Comprehensive modernization or grigal project cost of \$5,697,128 has been reduced by application of R&R funds of \$547,000. 8. A488,152 Bidg 10-General Hall. Comprehensive modernization. Original project cost of \$5,699,338 has been reduced by application of R&R funds of \$117,522. 8. Center and the statistic of R&R funds of \$117,522. 8. Center and the statistic of R&R funds of \$117,522. 8. Center and the statistic of R&R funds of \$117,522. 8. Center and the statistic of R&R funds of \$117,522. 8. Subtotal Laboratories 8. A401,575 Bornitory 8. Septembruse modernization of special space via 5 demolition; Original project cost of \$4,407,375 has been reduced by application of \$8,800,000 and remainder of nodernization is in Phase II. 8. Septembruse of \$4,407,375 has been reduced by application of \$8,800,000 and remainder of nodernization is in Phase II. 8. Septembruse o
PHASE I: Years 1-5 I. BUILDINGS Classroom/Office Space Bidg 111-Dudley Memorial Building. Comprehensive modernization. Phase III. O.57 1.000.000 Bidg 652-Gbbs Hall. Comprehensive modernization. O.31 2.797,047 Bidg 642-Charles H. Moore Building. Comprehensive modernization for gym only. O.24 1.000.000 Subtrotal Classroom/Office Laboratories Chemistry Building. Replacement for and demolition of Hines Hall. Bidg 20-Reid Greenhouse. Comprehensive modernization. Phase III. O.71 1.596,573 Bidg 65-Charles H. Moore Building. Comprehensive modernization. O.71 1.596,573 Bidg 65-Charly Hall. Comprehensive modernization. Original project cost of \$8,613,152 has been reduced by application of R&R funds of \$175,000. D.60 B.438,152 Bidg 50-Carver Hall. Comprehensive modernization. Original project cost of \$6,097,128 has been reduced by application of R&R funds of \$175,000. D.76 D.76 2.369,240 Bidg 15-Carver Hall. Comprehensive modernization. Original project cost of \$6,097,128 has been reduced by application of R&R funds of \$175,000. D.76 2.369,240 Bidg 16-Graham Hall. Comprehensive modernization. Original project cost of \$6,097,128 has been reduced by application of R&R funds of \$117,622. Denseral Classroom & Laboratory Building Complex #1. Replacement of classroom and laboratory space. Intelludes planned reduction of 80,000 ASF of existing space via 5 demolition-projects, and modernization in connection with General Classroom/Laboratory Complex. Domitions Denseratory Building Complex #1. Replacement of classroom and laboratory space. Intelludes planned reduction of 80,000 ASF of existing space via 5 demolition-projects, and modernization in connection with General Classroom/Laboratory Complex. Domitions Denserator of \$4,407,375 has been reduced by application of R&R funds of \$230,900 and remainder of modernization in phase II. Phase Planned
I. BUILDINGS A. Modernization, Use Conversion, Replacement, & Demolition: Classroom/Office Space Bidg 111-Dudley Memorial Building. Comprehensive modernization. Phase III. 0.57 1.000.000 Bidg 532-Gibbs Hall. Comprehensive modernization. 0.31 2.767,047 Bidg 642-Charles H. Moore Building. Comprehensive modernization for gym only. 0.24 1.000.000 Subtotal Classroom/Office 4,797,047 Laboratories Chemistry Building. Replacement for and demolition of Hines Hall. Bidg 2D-Reid Greenhouse. Comprehensive modernization. 0.71 1.509,573 Bidg 6-Cherry Hall. Comprehensive modernization. Original project cost of \$8,613,152 has been reduced by application of R&R funds of \$175,000. 0.60 8.438,152 Bidg 5-Cherry Hall. Comprehensive modernization. Original project cost of \$6,097,128 has been reduced by application of R&R funds of \$175,000. 0.76 2.369,240 Bidg 1-Barnes Hall. Comprehensive modernization. Original project cost of \$6,097,128 has been reduced by application of R&R funds of \$117,602. 0.76 2.369,240 Bidg 1-Barnes Hall. Comprehensive modernization. Original project cost of \$5,898,838 has been reduced by application of R&R funds of \$117,622. Bidg 1-Barnes Hall. Comprehensive modernization. Original project cost of \$5,898,838 has been reduced by application of R&R funds of \$117,622. Bidg 1-Barnes Hall. Comprehensive modernization. Original project cost of \$5,898,838 has been enduced by application of R&R funds of \$117,622. Bidg 1-Barnes Hall. Comprehensive modernization or benefit or b
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Classroom/Office Space Bidg 111-Dudley Memorial Building. Comprehensive modernization. Phase III. 0.57 1,000,000 Bidg 632-Gibbs Hall. Comprehensive modernization. 0.31 2,797,047 Bidg 642-Charles H. Moore Building. Comprehensive modernization for gym only. 0.24 1,000,000 Subtotal Classroom/Office 4,797,047 Laboratories Chemistry Building. Replacement for and demolition of Hines Hall. 816-18-18-18-18-18-18-18-18-18-18-18-18-18-
Bidg 111-Dudley Memorial Building, Comprehensive modernization. Phase III. 1.000,000 Sultotal Classroom/Office Laboratories Chemistry Building, Replacement for and demolition of Hines Hall. Slidg 642-Charles H. Moore Building. Comprehensive modernization. Sultotal Classroom/Office Laboratories Chemistry Building, Replacement for and demolition of Hines Hall. Slidg 2-Reid Greenhouse. Comprehensive modernization. Slidg 5-Charles H. Moore Building, Replacement for and demolition of Hines Hall. Chemistry Building, Replacement for and demolition of Hines Hall. Slidg 6-Cherny Hall. Comprehensive modernization. Orall 1,509,573 Slidg 6-Cherny Hall. Comprehensive modernization. Orall 1,509,573 Slidg 6-Cherny Hall. Comprehensive modernization. Orall 1,509,573 Slidg 1-Sames Hall. Comprehensive modernization. Orall 2,369,240 Slidg 1-Sames Hall. Comprehensive modernization. Original project cost of \$6,097,126 has been reduced on application of R&R funds of \$547,000. Orall 5,550,128 Slidg 10-Charles Hall. Comprehensive modernization. Original project cost of \$6,998,838 has been seduced by application of R&R funds of \$176,622. Seneral Classroom & Laboratory Building Complex #1. Replacement of classroom and laboratory space. Includes planned reduction of 80,000 ASF of existing space via 5 demolition-projects, and modernization of Merick, Crosby, and Robeson Subtotal Laboratories Orall Hall. Comprehensive modernization. Phase 1 (historic campus building). Original reject cost of \$4,407,375 has been reduced by application of R&R funds of \$230,900 and remainder of notemization of Bidg 110-Curits Hall. Set bed capacity. 1.51 Sold 11-Hall Comprehensive modernization. Phase 1 (historic campus building). Original project cost of \$6,800 and remainder of notemization of Bidg 110-Curits Hall. Set bed capacity. 1.51 Sold 1-Hall Comprehensive modernization (historic campus building). Original project cost of \$6,800,000 and remainder of project modernization of special R&R funds of \$3,449,323. Remainder of proje
Bidg 632-Gibbs Hall. Comprehensive modernization. Subtotal Classroom/Office Laboratories Chemistry Building, Replacement for and demolition of Hines Hall. Didg 20-Reid Greenhouse. Comprehensive modernization. Sildg 64-Charries Hall. Comprehensive modernization. Plag 20-Reid Greenhouse. Comprehensive modernization. Plag 20-Reid Greenhouse. Comprehensive modernization. Sildg 50-Reid Greenhouse. Comprehensive modernization. Didg 20-Reid Greenhouse. Comprehensive modernization. Didg 50-Cherry Hall. Comprehensive modernization. Didg 50-Cherry Hall. Comprehensive modernization. Didg 50-Carver Hall. Comprehensive modernization. Didg 50-Carver Hall. Comprehensive modernization. Didg 51-Sames Hall. Comprehensive modernization. Didg 51-Sames Hall. Comprehensive modernization. Didg 51-Sames Hall. Comprehensive modernization. Didg 51-Sames Hall. Comprehensive modernization. Didg 51-Sames Hall. Comprehensive modernization. Didg 51-Sames Hall. Comprehensive modernization. Didg 61-Sames Hall. Comprehensive modernization. Bidg 61-Sames Hall. Comprehensive modernization. Didg 61-Sames Hall. Comprehensive modernization. Didg 61-Sames Hall. Comprehensive modernization (historic campus building). Didg 61-Sames Hall. Comprehensive modernization (historic campus building). Didg 62-Sames Hall. Comprehensive modernization (historic campus building). Didg 62-Sames Hall. Comprehensive modernization. Didg 62-Sames Hall. Comprehensive modernization. Didg 63-Sames Hall. Comp
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Bidg 119-Holland Hall. Comprehensive modernization. Phase 1 (historic campus building). Original project cost of \$4,407,375 has been reduced by application of R&R funds of \$230,900 and remainder of modernization is in Phase II. 1.51 856,801 1.51 856,801 1.51 856,801 1.52 3.701,101 New Residence Hall. Replacement for Bidg 27-Gamble Complex. 58 bed capacity. 1.53 1.552,043 New Residence Hall. Replacement for Bidg 110-Curtis Hall. 149 bed capacity. 1.27 1.3,723,510 New Residence Hall. Replacement for Bidg 127-Scott Hall. 967 bed capacity. 1.14 26,253,322 Sidg 108-Cooper Hall. Comprehensive modernization (historic campus building). Original project cost of 1.00 85,885,604 has been reduced by application of special R&R funds of \$3,449,323. Remainder of project unds move to Phase II. 1.00 650,000 86g 25-Alex Halley Dorm. Comprehensive modernization. Original project cost of \$3,400,903 has been educed by application of \$2,282,882. Remainder of project funds move to Phase II. 850,000 86g 26-Zoe Barbee Hall. Comprehensive modernization. 1.07 1.09 43,880,603 Student Support Space 86g 116-Harrison Auditorium. Comprehensive modernization (historic campus building). Original project cost of 53,193,196 has been reduced by application of R&R funds of \$298,000. 1.09 2.895,196 86g 217-Student Union. Comprehensive modernization and addition (historic campus building). 1.19 8.579,100
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project cost of \$4,407,375 has been reduced by application of R&R funds of \$230,900 and remainder of modernization is in Phase II. 1.51 856,801 1.51 856,801 1.53 3.701,101 1.22 3.701,10
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New Residence hall. Replacement for Bldg 127-Scott Hall, 967 bed capacity. 3dg 108-Cooper Hall. Comprehensive modernization (historic campus building). Original project cost of 35,885,604 has been reduced by application of special R&R funds of \$3,449,323. Remainder of project unds move to Phase II. 3dg 25-Alex Haley Dorm. Comprehensive modernization. Original project cost of \$3,400,903 has been educed by application of special R&R funds of \$2,282,882. Remainder of project funds move to Phase II. 3dg 26-Zoe Barbee Hall. Comprehensive modernization. 3dg 116-Harrison Auditorium. Comprehensive modernization (historic campus building). Original project cost of \$3,193,196 has been reduced by application of R&R funds of \$298,000. 3dg 209-Williams Cafeteria. Complete modernization and addition (historic campus building). 3dg 137-Student Union. Comprehensive modernization, excluding the addition currently under
Sidg 108-Cooper Hall. Comprehensive modernization (historic campus building). Original project cost of \$5,885,604 has been reduced by application of special R&R funds of \$3,449,323. Remainder of project unds move to Phase II. 1.00 650,000 8idg 25-Alex Haley Dorm. Comprehensive modernization. Original project cost of \$3,400,903 has been educed by application of special R&R funds of \$2,282,882. Remainder of project funds move to Phase II. 0.93 450,000 8idg 26-Zoe Barbee Hall. Comprehensive modernization. 5. Subtotal Dormitory 43,880,603 8tudent Support Space 8idg 116-Harrison Auditorium. Comprehensive modernization (historic campus building). Original project cost of \$3,193,196 has been reduced by application of R&R funds of \$298,000. 1.00 650,000 8idg 26-Zoe Barbee Hall. Comprehensive modernization (historic campus building). 1.00 650,000 8idg 26-Zoe Barbee Hall. Comprehensive modernization (historic campus building). 1.00 650,000 8idg 26-Zoe Barbee Hall. Comprehensive modernization (historic campus building). 1.00 650,000 8idg 26-Zoe Barbee Hall. Comprehensive modernization (historic campus building). 1.00 650,000 8idg 26-Zoe Barbee Hall. Comprehensive modernization (historic campus building). 1.00 650,000 8idg 26-Zoe Barbee Hall. Comprehensive modernization (historic campus building). 1.00 650,000 8idg 26-Zoe Barbee Hall. Comprehensive modernization (historic campus building). 1.00 8idg 26-Zoe Barbee Hall. Comprehensive modernization (historic campus building). 1.00 8idg 26-Zoe Barbee Hall. Comprehensive modernization (historic campus building). 1.00 8idg 26-Zoe Barbee Hall. Comprehensive modernization (historic campus building). 1.10 8idg 26-Zoe Barbee Hall. Comprehensive modernization (historic campus building). 1.11 8idg 26-Zoe Barbee Hall. Comprehensive modernization (historic campus building). 1.12 8idg 26-Zoe Barbee Hall. Comprehensive modernization (historic campus building). 1.12 8idg 26-Zoe Barbee Hall. Comprehensive modernization (historic campus building). 1.12 8idg 26-Zoe Barbee H
S5,885,604 has been reduced by application of special R&R funds of \$3,449,323. Remainder of project and smove to Phase II. 1.00 650,000 81dg 25-Alex Haley Dorm. Comprehensive modernization. Original project cost of \$3,400,903 has been reduced by application of special R&R funds of \$2,282,882. Remainder of project funds move to Phase II. 1.00 650,000 81dg 25-Alex Haley Dorm. Comprehensive modernization. 1.00 650,000 925,000
tunds move to Phase II. 1.00 650,000 Sldg 25-Alex Haley Dorm. Comprehensive modernization. Original project cost of \$3,400,903 has been educed by application of special R&R funds of \$2,282,882. Remainder of project funds move to Phase II. 0.93 450,000 Sldg 26-Zoe Barbee Hall. Comprehensive modernization. 0.77 6,693,826 Subtotal Dormitory Student Support Space Sldg 116-Harrison Auditorium. Comprehensive modernization (historic campus building). Original project cost of \$3,193,196 has been reduced by application of R&R funds of \$298,000. 0.99 2,895,196 Sldg 209-Williams Cafeteria. Complete modernization and addition (historic campus building). 1.19 8,579,100
Sldg 25-Alex Haley Dorm. Comprehensive modernization. Original project cost of \$3,400,903 has been educed by application of special R&R funds of \$2,282,882. Remainder of project funds move to Phase II. 0.93 450,000 8idg 26-Zoe Barbee Hall. Comprehensive modernization. 0.77 6.693,826 Subtotal Dormitory 43,880,603 Student Support Space 8idg 116-Harrison Auditorium. Comprehensive modernization (historic campus building). Original project cost of \$3,193,196 has been reduced by application of R&R funds of \$298,000. 0.99 2,895,196 8idg. 209-Williams Cafeteria. Complete modernization and addition (historic campus building). 1.19 8,579,100 8idg 137-Student Union. Comprehensive modernization, excluding the addition currently under
educed by application of special R&R funds of \$2,282,882. Remainder of project funds move to Phase II. 0.93 450,000 81dg 26-Zoe Barbee Hall. Comprehensive modernization. 0.77 6.693,826 Subtotal Dormitory 43,880,603 Student Support Space 81dg 116-Harrison Auditorium. Comprehensive modernization (historic campus building). Original project 82,895,196 has been reduced by application of R&R funds of \$298,000. 0.99 2,895,196 81dg. 209-Williams Cafeteria. Complete modernization and addition (historic campus building). 1.19 8,579,100 81dg 137-Student Union. Comprehensive modernization, excluding the addition currently under
Sidg 26-Zoe Barbee Hall. Comprehensive modernization. Subtotal Dormitory Student Support Space Bidg 116-Harrison Auditorium. Comprehensive modernization (historic campus building). Original project cost of \$3,193,196 has been reduced by application of R&R funds of \$298,000. Sidg 209-Williams Cafeteria. Complete modernization and addition (historic campus building). 1.19 8,579,100 Sidg 137-Student Union. Comprehensive modernization, excluding the addition currently under
Subtotal Dormitory Student Support Space Student Support Space Slidg 116-Harrison Auditorium. Comprehensive modernization (historic campus building). Original project cost of \$3,193,196 has been reduced by application of R&R funds of \$298,000. Slidg. 209-Williams Cafeteria. Complete modernization and addition (historic campus building). 1.19 8,579,100 8ldg 137-Student Union. Comprehensive modernization, excluding the addition currently under
Student Support Space Bidg 116-Harrison Auditorium. Comprehensive modernization (historic campus building). Original project cost of \$3,193,196 has been reduced by application of R&R funds of \$298,000. Bidg. 209-Williams Cafeteria. Complete modernization and addition (historic campus building). 1.19 8,579,100 1.19 8,579,100
Bidg 116-Harrison Auditorium. Comprehensive modernization (historic campus building). Original project cost of \$3,193,196 has been reduced by application of R&R funds of \$298,000. Bidg. 209-Williams Cafeteria. Complete modernization and addition (historic campus building). 1.19 8,579,100 Bidg 137-Student Union. Comprehensive modernization, excluding the addition currently under
cost of \$3,193,196 has been reduced by application of R&R funds of \$298,000. 0.99 2,895,196 Bidg. 209-Williams Cafeteria. Complete modernization and addition (historic campus building). 1.19 8,579,100 Bidg 137-Student Union. Comprehensive modernization, excluding the addition currently under
Bidg. 209-Williams Cafeteria. Complete modernization and addition (historic campus building). 1.19 8,579,100 3.40g 137-Student Union. Comprehensive modernization, excluding the addition currently under
Ridg 137-Student Union. Comprehensive modernization, excluding the addition currently under
1 D 55 1 C 400 000
construction. 0.55 6,100,000
Subtotal Student Support 17,574,296
Other Facilities
Replace Lounging Barn 919,185
Replace Poultry Complex Laying Houses 913,500
Subtotal Other Facilities 1,832,685
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition: 152,486,205
Can-Lami managemental and administrational relationship a same management 107'400'700
3. Building Capacity:
B. Building Capacity: Graduate Student Housing 6,897,935
3. Building Capacity:

NC A&T State University		
10-Year Capital Needs—Phases I and II		
List of Projects by Catagon, 5001, and 5001, and		
List of Projects by Category, FCQIs, and Estimated Projects	ect Cost	
Declara Title 1 P. a. a.		Est. Total \$ Pro
Project Title and Brief Description	FCC	Cost (incl. 5%
C. Special Purpose Projects:		
Research Facility Phase III. Includes I.R.C. and one additional facility		19,929
Student Recreation Center. Provides indoor running track fitness/wellness training gerobios waish		19,929
	1	7,035
Fitness & Wellness Center/Stadium Complex. To provide locker/shower space and storage.	 -	2,700
i lazardous ivialeriais ariu vvasle Storage Facility		
Sub-Total: Special Purpose Projects:		1,575.
		31,239,
Sub-Total: Buildings		
		190,623,
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
Security Lighting. Install an additional 437 security lights on campus.		
Parking Enhancements, Phase I		1,000,0
Farking Emilancements, Prase I		4,725,7
Stadium Improvements, Phase I– Lighting		500,0
Sub-Total: General Campus		6,225,7
		0,225,/
B. Infrastructure:		
Central Cooling Plant, Phase 1. Provides North chiller loop. Total project cost is \$26,250,000		
Electrical Distribution System Expansion, Install underground electrical service into campus land areas to		6,405,0
-c purdrugge.	'	
Jpgrade Electrical Distribution System. Adds capacity to meet additional A/C loads.		697,5
Replacement of Steam lines and Manholes		1,559,2
echnology Infrastructure Expansion	_	1,568,20
Sub-Total: Infrastructure		2,921,66
		13,151,74
. Land Acquisition:		13,151,74
Land Acquisition: and Purchase. Acquire 20.69 acres of land as proposed in the University Comments of Market Dis		
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan		6,300,00
Land Acquisition: and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition		
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition		6,300,00
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements		6,300,00
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements		6,300,00 6,300,00 25,677,47
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I:	_	6,300,00 6,300,00 25,677,47
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I:	_	6,300,00 6,300,00 25,677,47
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: HASE II: Years 6-10	_	6,300,00 6,300,00 25,677,47
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: HASE II: Years 6-10 BUILDINGS		6,300,00 6,300,00 25,677,47 216,300,61
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: HASE II: Years 6-10 BUILDINGS Modernization, Use Conversion, Replacement & Demolition:		6,300,00 6,300,00 25,677,47
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: HASE II: Years 6-10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space		6,300,00 6,300,00 25,677,47 216,300,61
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: HASE II: Years 6-10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space		6,300,00 6,300,00 25,677,47 216,300,61
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: HASE II: Years 6-10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space dg 18-Price Hall. Comprehensive modernization. dg 8-Frazier Hall. Comprehensive modernization.	0.58	6,300,00 6,300,00 25,677,47 216,300,61
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: HASE II: Years 6-10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space by 18-Price Hall. Comprehensive modernization. by 8-Frazier Hall. Comprehensive modernization. by 4-Campbell Hall-ROTC. Comprehensive modernization.	0.58	6,300,00 6,300,00 25,677,47 216,300,61 5,008,30 3,353,82
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: HASE II: Years 6-10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space by 18-Price Hall. Comprehensive modernization. by 8-Frazier Hall. Comprehensive modernization. by 4-Campbell Hall-ROTC. Comprehensive modernization.	0.58 0.97 0.65	6,300,00 6,300,00 25,677,47 216,300,61 5,008,30 3,353,82 2,266,88
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: HASE II: Years 6-10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space dg 18-Price Hall. Comprehensive modernization. dg 8-Frazier Hall. Comprehensive modernization. dg 4-Campbell Hall-ROTC. Comprehensive modernization. dg 19-Price Hall Annex. Comprehensive modernization. dg 19-Price Hall Annex. Comprehensive modernization. dg 111-Dudley Memorial Building, Comprehensive modernization.	0.58 0.97 0.65 0.54	6,300,00 6,300,00 25,677,47 216,300,61 5,008,30 3,353,82 2,266,88 1,210,930
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: HASE II: Years 6-10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space dg 18-Price Hall. Comprehensive modernization. dg 8-Frazier Hall. Comprehensive modernization. dg 4-Campbell Hall-ROTC. Comprehensive modernization. dg 19-Price Hall Annex. Comprehensive modernization. dg 111-Dudley Memorial Building. Comprehensive modernization. dg 205-Murphy Hall. Comprehensive modernization (historic building)	0.58 0.97 0.65 0.54 0.57	6,300,00 6,300,00 25,677,47 216,300,61 5,008,30 3,353,82 2,266,88 1,210,930 679,68
Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: HASE II: Years 6-10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space Ig 18-Price Hall. Comprehensive modernization. Ig 4-Campbell Hall-ROTC. Comprehensive modernization. Ig 19-Price Hall Annex. Comprehensive modernization. Ig 19-Price Hall Annex. Comprehensive modernization. Ig 111-Dudley Memorial Building. Comprehensive modernization. Ig 205-Murphy Hall. Comprehensive modernization (historic building)	0.58 0.97 0.65 0.54 0.57 0.52	6,300,00 6,300,00 25,677,47 216,300,61 5,008,30 3,353,82 2,266,88 1,210,930 679,68 3,120,693
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: IASE II: Years 6-10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space Ig 18-Price Hall. Comprehensive modernization. Ig 8-Frazier Hall. Comprehensive modernization. Ig 4-Campbell Hall-ROTC. Comprehensive modernization. Ig 19-Price Hall Annex. Comprehensive modernization. Ig 111-Dudley Memorial Building. Comprehensive modernization. Ig 205-Murphy Hall. Comprehensive modernization (historic building) Ig 634-Dowdy Administration Bidg. Comprehensive modernization.	0.58 0.97 0.65 0.54 0.57 0.52 0.33	6,300,00 6,300,00 25,677,47 216,300,61 5,008,30 3,353,82 2,266,88 1,210,930 679,68 3,120,693 3,498,703
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: HASE II: Years 6-10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space Ig 18-Price Hall. Comprehensive modernization. Ig 8-Frazier Hall. Comprehensive modernization. Ig 4-Campbell Hall-ROTC. Comprehensive modernization. Ig 19-Price Hall Annex. Comprehensive modernization. Ig 111-Dudley Memorial Building. Comprehensive modernization. Ig 205-Murphy Hall. Comprehensive modernization (historic building) Ig 634-Dowdy Administration Bidg. Comprehensive modernization. Ig 635-Webb Animal Science Bidg. Comprehensive modernization. Ig 635-Webb Animal Science Bidg. Comprehensive modernization. Ig 635-Webb Animal Science Bidg. Comprehensive modernization.	0.58 0.97 0.65 0.54 0.57 0.52 0.33 0.37	6,300,00 6,300,00 25,677,47 216,300,61 5,008,309 3,353,822 2,266,882 1,210,930 679,688 3,120,693 3,498,703 5,349,341
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: HASE II: Years 6-10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space Ig 18-Price Hall. Comprehensive modernization. Ig 8-Frazier Hall. Comprehensive modernization. Ig 19-Price Hall Annex. Comprehensive modernization. Ig 19-Price Hall Annex. Comprehensive modernization. Ig 111-Dudley Memorial Building. Comprehensive modernization. Ig 205-Murphy Hall. Comprehensive modernization (historic building) Ig 634-Dowdy Administration Bidg. Comprehensive modernization. Ig 635-Webb Animal Science Bidg. Comprehensive modernization. Ig 644-McNair Engineering. Comprehensive modernization.	0.58 0.97 0.65 0.54 0.57 0.52 0.33 0.37 0.21	6,300,00 6,300,00 25,677,47 216,300,61 5,008,300 3,353,822 2,266,882 1,210,930 679,688 3,120,693 3,498,703 5,349,341 4,466,061
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: IASE II: Years 6-10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space Ig 18-Price Hall. Comprehensive modernization. Ig 8-Frazier Hall. Comprehensive modernization. Ig 19-Price Hall. Comprehensive modernization. Ig 19-Price Hall Annex. Comprehensive modernization. Ig 111-Dudley Memorial Building. Comprehensive modernization. Ig 205-Murphy Hall. Comprehensive modernization (historic building) Ig 634-Dowdy Administration Bidg. Comprehensive modernization. Ig 644-McNair Engineering. Comprehensive modernization. Ig 644-McNair Engineering. Comprehensive modernization. Ig 644-McNair Engineering. Comprehensive modernization. In Comprehen	0.58 0.97 0.65 0.54 0.57 0.52 0.33 0.37 0.21 0.28	6,300,00 6,300,00 25,677,47 216,300,61 5,008,30 3,353,82 2,266,88 1,210,93 679,68 3,120,693 3,498,703 5,349,341 4,466,061 656,661
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: HASE II: Years 6-10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space dg 18-Price Hall. Comprehensive modernization. dg 4-Campbell Hall-ROTC. Comprehensive modernization. dg 19-Price Hall Annex. Comprehensive modernization. dg 19-Price Hall Annex. Comprehensive modernization. dg 205-Murphy Hall. Comprehensive modernization (historic building) dg 634-Dowdy Administration Bldg. Comprehensive modernization. dg 635-Webb Animal Science Bldg. Comprehensive modernization. dg 644-McNair Engineering. Comprehensive modernization. dg 21-Sockwell Hall. Comprehensive modernization. dg 40-1020 Wendover. Comprehensive modernization.	0.58 0.97 0.65 0.54 0.57 0.52 0.33 0.37 0.21 0.28 0.43	6,300,00 6,300,00 25,677,47 216,300,61 5,008,30 3,353,82 2,266,88 1,210,93 679,68 3,120,693 3,498,703 5,349,341 4,466,061 656,661 3,058,089
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: HASE II: Years 6-10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space dg 18-Price Hall. Comprehensive modernization. dg 8-Frazier Hall. Comprehensive modernization. dg 19-Price Hall Annex. Comprehensive modernization. dg 19-Price Hall Annex. Comprehensive modernization. dg 111-Dudley Memorial Building. Comprehensive modernization. dg 205-Murphy Hall. Comprehensive modernization (historic building) dg 634-Dowdy Administration Bldg. Comprehensive modernization. dg 635-Webb Animal Science Bldg. Comprehensive modernization. dg 644-McNair Engineering. Comprehensive modernization. dg 40-1020 Wendover. Comprehensive modernization. dg 40-1020 Wendover. Comprehensive modernization. dg 632-Gibbs Hall. Comprehensive modernization.	0.58 0.97 0.65 0.54 0.57 0.52 0.33 0.37 0.21 0.28	6,300,00 6,300,00 25,677,47 216,300,61 5,008,303 3,353,822 2,266,882 1,210,930 679,688 3,120,693 3,498,703 5,349,341 4,466,061 656,661 3,058,089 797,047
and Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan. Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements OTAL PHASE I: HASE II: Years 6-10 BUILDINGS Modernization, Use Conversion, Replacement, & Demolition: assroom/Office Space dg 18-Price Hall. Comprehensive modernization. dg 8-Frazier Hall. Comprehensive modernization. dg 19-Price Hall Annex. Comprehensive modernization. dg 111-Dudley Memorial Building. Comprehensive modernization. dg 1325-Murphy Hall. Comprehensive modernization (historic building) dg 634-Dowdy Administration Bldg. Comprehensive modernization. dg 635-Webb Animal Science Bldg. Comprehensive modernization. dg 644-McNair Engineering. Comprehensive modernization. dg 640-1020 Wendover. Comprehensive modernization. dg 40-1020 Wendover. Comprehensive modernization. dg 632-Gibbs Hall. Comprehensive modernization. dg 632-Gibbs Hall. Comprehensive modernization.	0.58 0.97 0.65 0.54 0.57 0.52 0.33 0.37 0.21 0.28 0.43	6,300,00 6,300,00 25,677,47 216,300,61 5,008,303 3,353,822 2,266,882 1,210,930 679,688 3,120,693 3,498,703 5,349,341 4,466,061 656,661 3,058,089 797,047
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10-Year Capital Needs—Phases I and II List of Project by Category, FCQIs, and Estimated Project Cost Project Title and Brief Description Project Title and Brief Description Project Title and Brief Description 0.81 2.368.1 Bids 14-Hot Hall, Comprehensive modernization Subtotal Dormitory Subtotal Dormitory Subtotal Dormitory Subtotal Stord Center, Comprehensive modernization, Bids 15-Moore Gymnasium, Comprehensive modernization, Didg 15-Moore Gymnasium, Comprehensive m	NC A&T State University	:	
List of Projects by Category, FCQIs, and Estimated Project Cost (Incl. 5%) Project Title and Brief Description Project Title and Brief Description Bidg 14-Holt Hall, Comprehensive modernization. Subtotolal Dormitory Student Support Space 0,51 8,597, Student Support Space 0,51 8,597, Subg 321-Brown Hall, Comprehensive modernization. 0,73 6,889, Subjid (5-More Gymnastim, Comprehensive modernization. 0,73 6,889, Subtotolal Student Support Sub-Total: Modernization, Use Conversion, Replacement, & Demolition: 8,520,5 8	NC A&I State officers I and II		
Project Title and Brief Description FCOI Cost (incl. 5%) Bild, 14-Hot Hall. Comprehensive modernization 0.81 2.398.1 Subtotal Dormitory Student Support Space Bild 531-Contest Sport Centler. Comprehensive modernization. 0.51 2.010.2 Bild 201-Brown tall. Comprehensive modernization. 0.51 2.010.3 Bild 15-Moore Gymnaulum. Comprehensive modernization. 0.51 2.010.3 Bild 15-Moore Gymnaulum. Comprehensive modernization. 0.73 6.889.7 Bild 15-Moore Gymnaulum. Comprehensive modernization. 0.73 6.889.7 Bild 15-Moore Gymnaulum. Comprehensive modernization. 0.73 1.122.8 Subtotal Student Support Subtotal Student Support 0.7 1.122.8 Sub-Total Student Support 0.7 1.122.8 Sub-Total Student Support 0.7 1.122.8 Sub-Total Student Support 0.7 1.122.8 B. Building Capacity: Sub-Total Student Support 0.7 1.122.8 Sub-Total Student Support 0.7 1.122.8 B. Building Capacity: Sub-Total Student Support 0.7 1.122.8 Sub-Total Student Support 0.7 1.122.8 Sub-Total Student Support 0.7 1.122.8 Sub-Total Studing Capacity 0.7 1.122.8 Sub-Total Studing Capacity 0.7 1.122.8 Sub-Total Studing Capacity 0.7 1.122.8 Sub-Total Studing Capacity 0.7 1.122.8 Sub-Total Studing Capacity 0.7 1.122.8 Sub-Total Studing Capacity 0.7 1.122.8 Sub-Total Studing Capacity 0.7 1.122.8 Sub-Total Studing Capacity 0.7 1.122.8 Sub-Total Studing Capacity 0.7 1.122.8 Sub-Total Studing Capacity 0.7 1.122.8 Sub-Total Studing Capacity 0.7 1.122.8 Sub-Total Studing Capacity 0.7 1.122.8 Sub-Total Studing Capacity 0.7 1.122.8 Sub-Total Studing Capacity 0.7 1.122.8 Sub-Total Studing 0.7 1.122.8 Sub-Total Studing 0.7 1.122.8 Sub-Total Studing 0.7 1.122.8 Sub-Total Studing 0.7 1.122.8 Sub-Total Studing 0.7 1.122.8 Sub-Total Studing 0.7 1.122.8 Sub-Total Studing 0.7 1.122.8 Sub-Total Studing 0.7 1.122.8 Sub-Total Studing 0.7 1.122.8 Sub-Total Studing 0.7 1.122.8 Sub-Total Studing 0.7 1.122.8 Sub-Total Studing 0.7 1.122.8 Sub-Total Studing 0.7 1.122.8 Sub-Total Studing 0.7 1.122.8 Sub-Total Studing 0.7 1.122.8 Sub-Total Studing 0.7 1.122.8 Sub-Total Studing 0.7 1.122.8 Sub-Total Studing	10-Year Capital Needs—Filases I alid II	Cost	
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Bidg 14-Holt Half. Comprehensive modernization Subtotal Dormitory Subrotal Dormitory Student Support Space Bidg 83-Forest Sport Center. Comprehensive modernization. Bidg 15-Moore Gymnasium. Comprehensive modernization. Sidg 38-Shadium. Comprehensive modernization. Sidg 38-Shadium. Comprehensive modernization. Sub-Total: Modernization, Use Conversion, Replacement, & Demolition: Sub-Total: Modernization, Use Conversion, Replacement, & Demolition: B. Building Capacity: Sub-Total: Modernization, Use Conversion, Replacement, & Demolition: Sub-Total: Modernization, Use Conversion, Replacement, & Demolition: Sub-Total: Building Capacity: Sub-Total: Buildings It 24,863,8 It 24,863,		FCOI	
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Student Support Space	Subtotal Dormitory	<u> </u>	
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Bidg 20-Brown Hall. Comprehensive modernization. 0.73 6.885,7 Bidg 65-Stadium, Comprehensive modernization. 0.74 1.122,5 Bidg 65-Stadium, Comprehensive modernization. 34,649,0 Sub-Total: Modernization, Use Conversion, Replacement, & Demolition: 86,320,5 B. Building Capacity: Student Support Sub-Total: Modernization, Use Conversion, Replacement, & Demolition: 87,970,970,970,970,970,970,970,970,970,97	Ridg 631-Cornett Sport Center, Comprehensive modernization.		8,957,789
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II. Other Campus Requirements A. General Campus: Bidg 2-Benbow Hall. Demolish to provide site for Student Services. Bidg 2-Benbow Hall. Demolish to provide site for Student Services. Farm Roadway Expension. Provides a 3/4 mile gravel road from Lee St. across farm to McConnell Rd. Campus Landscaping Project Improve Pedestrian Circulation System, Phase I. Widen walkways and add brick paving to improve pedestrian circulation system and provide lane for bicycles. Pedestrian Mall. Establish a brick-paved pedestrian mall with fountain after the rerouting of Laurel Street. Sub-Total: General Campus B. Infrastructure: Electrical Power System Upgrade. Replace transformers and underground wiring. Central Cooling Plant. Provides North and South chiller loops. Phase 2 (Total project cost is 26,250,000) 13,125,0 Central Cooling Plant. Provides North and South chiller loops. Phase 2 (Total project cost is 26,250,000) 13,125,0 Water Line Isolation. Install backflow and isolation valve Steam Distribution System Replacement, Phase I. Replaces 35% of steam distribution system over a 10- year period to provide adequate and reliable service to the campus. C. Land Acquisition: None Sub-Total: Uther Campus Requirements 24,179,2 Sub-Total: Other Campus Requirements		<u> </u>	
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Bidg 2-Benbow Hall. Demolish to provide site for Student Services. Bidg 22-Ward Hall. Demolish to provide site for Student Services: Farm Roadway Expansion. Provides a 3/4 mile gravel road from Lee St. across farm to McConnell Rd. Campus Landscaping Project Improve Pedestrian Circulation System, Phase I. Widen walkways and add brick paving to improve pedestrian circulation system and provide lane for bicycles. Pedestrian Mall. Establish a brick-paved pedestrian mall with fountain after the rerouting of Laurel Street. Sub-Total: General Campus B. Infrastructure: B. Infrastructure: B. Infrastructure: B. Infrastructure: Central Cooling Plant. Provides North and South chiller loops. Phase 2 (Total project cost is 26,250,000) Technology Infrastructure Expansion—Residence Hall Share Water Line Isolation. Install backflow and isolation valve Steam Distribution System Replacement, Phase 1. Replaces 35% of steam distribution system over a 10- year period to provide adequate and reliable service to the campus. Sub-Total: Infrastructure C. Land Acquisition: None Sub-Total: Other Campus Requirements 24,179,2			
Bidg 22-Ward Hall. Demolish to provide site for Student Services. Farm Roadway Expansion. Provides a 3/4 mile gravel road from Lee St. across farm to McConnell Rd. 210,0 Campus Landscaping Project Improve Pedestrian Circulation System, Phase f. Widen walkways and add brick paving to improve pedestrian circulation system and provide lane for bicycles. Pedestrian Mall. Establish a brick-paved pedestrian mall with fountain after the rerouting of Laurel Street. 5,162,4 B. Infrastructure: Electrical Power System Upgrade. Replace transformers and underground wiring. Central Cooling Plant. Provides North and South chiller loops. Phase 2 (Total project cost is 26,250,000) 13,125,0 Technology Infrastructure Expansion—Residence Hall Share Water Line Isolation. Install backflow and isolation valve Steam Distribution System Replacement, Phase 1. Replaces 35% of steam distribution system over a 10- year period to provide adequate and reliable service to the campus. Sub-Total: Infrastructure Sub-Total: Land Acquisition: None Sub-Total: Other Campus Requirements	Pldg 2-Rephow Hall Demolish to provide site for Student Services.		
Farm Roadway Expansion. Provides a 3/4 mile gravel road from Lee St. across farm to McConneal Rd. 1,260,0 1,2	DU- co Man Hall Demolich to provide site for Student Services.	1.02	
Campus Landscaping Project Improve Pedestrian Circulation System, Phase I. Widen walkways and add brick paving to improve pedestrian circulation system and provide lane for bicycles. Pedestrian Mail. Establish a brick-paved pedestrian mall with fountain after the rerouting of Laurel Street. Sub-Total: General Campus B. Infrastructure: Electrical Power System Upgrade. Replace transformers and underground wiring. Central Cooling Plant. Provides North and South chiller loops. Phase 2 (Total project cost is 26,250,000) 13,125,0 Central Cooling Plant. Provides North and South chiller loops. Phase 2 (Total project cost is 26,250,000) 13,125,0 Electrical Power System Upgrade. Replace Hall Share Water Line Isolation. Install backflow and isolation valve Steam Distribution System Replacement, Phase I. Replaces 35% of steam distribution system over a 10- 1,050,0 Sub-Total: Infrastructure C. Land Acquisition: None Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements 24,179,2	Farm Roadway Expansion. Provides a 3/4 mile gravel road from Lee St. across farm to McConnell Rd.		210,000
Improve Pedestrian Circulation System, Phase I. Widen walkways and add brick paving to improve pedestrian circulation system and provide lane for bicycles. Pedestrian Mall. Establish a brick-paved pedestrian mall with fountain after the rerouting of Laurel Street. 5,162,4 B. Infrastructure: Electrical Power System Upgrade. Replace transformers and underground wiring. Central Cooling Plant. Provides North and South chiller loops. Phase 2 (Total project cost is 26,250,000) Technology Infrastructure Expansion—Residence Hall Share Water Line Isolation. Install backflow and isolation valve Steam Distribution System Replacement, Phase I. Replaces 35% of steam distribution system over a 10- year period to provide adequate and reliable service to the campus. Sub-Total: Infrastructure C. Land Acquisition: None Sub-Total: Other Campus Requirements 44,179,2 140,243.5	On the Landscaping Design		1,260,000
pedestrian circulation system and provide lane for bicycles. Pedestrian Mall. Establish a brick-paved pedestrian mall with fountain after the rerouting of Laurel Street. Sub-Total: General Campus B. Infrastructure: Electrical Power System Upgrade. Replace transformers and underground wiring. Central Cooling Plant. Provides North and South chiller loops. Phase 2 (Total project cost is 26,250,000) Technology Infrastructure Expansion—Residence Hall Share Water Line Isolation. Install backflow and isolation valve Steam Distribution System Replacement, Phase I. Replaces 35% of steam distribution system over a 10- year period to provide adequate and reliable service to the campus. Sub-Total: Infrastructure C. Land Acquisition: None Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements	Improve Pedestrian Circulation System, Phase I. Widen walkways and add bnck paving to improve		2 884 750
Pedestrian Mall. Establish a brick-paved pedestrian mall with fountain after the rerouting of Laurer Street. Sub-Total: General Campus 5,162,4 B. Infrastructure: Electrical Power System Upgrade. Replace transformers and underground wiring. Central Cooling Plant. Provides North and South chiller loops. Phase 2 (Total project cost is 26,250,000) 13,125,0 Technology Infrastructure Expansion—Residence Hall Share Water Line Isolation. Install backflow and isolation valve Steam Distribution System Replacement, Phase I. Replaces 35% of steam distribution system over a 10- year period to provide adequate and reliable service to the campus. Sub-Total: Infrastructure C. Land Acquisition: None Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements			
B. Infrastructure: Electrical Power System Upgrade. Replace transformers and underground wiring. Central Cooling Plant. Provides North and South chiller loops. Phase 2 (Total project cost is 26,250,000) 13,125,0 Central Cooling Plant. Provides North and South chiller loops. Phase 2 (Total project cost is 26,250,000) 13,125,0 13,125,0 13,125,0 13,125,0 13,125,0 13,125,0 14,125,0 14,125,0 15,125,0 16,125 17,125,0 18,125,0 19,125,0 19,125,0 10,125,0 10,125,0 11,125,0 11,125,0 11,125,0 12,125,0 12,125,0 12,125,0 13,125	Pedestrian Mall. Establish a brick-paved pedestrian mall with fountain after the rerouting of Laurer Street.	 	5.162.496
Electrical Power System Upgrade. Replace transformers and underground wiring. Central Cooling Plant. Provides North and South chiller loops. Phase 2 (Total project cost is 26,250,000) Technology Infrastructure Expansion—Residence Hall Share Water Line Isolation. Install backflow and isolation valve Steam Distribution System Replacement, Phase I. Replaces 35% of steam distribution system over a 10- year period to provide adequate and reliable service to the campus. Sub-Total: Infrastructure C. Land Acquisition: None Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements 24,179,2	Sub-Total: General Campus		3, 102,430
Electrical Power System Upgrade. Replace transformers and underground wiring. Central Cooling Plant. Provides North and South chiller loops. Phase 2 (Total project cost is 26,250,000) Technology Infrastructure Expansion—Residence Hall Share Water Line Isolation. Install backflow and isolation valve Steam Distribution System Replacement, Phase I. Replaces 35% of steam distribution system over a 10- year period to provide adequate and reliable service to the campus. Sub-Total: Infrastructure C. Land Acquisition: None Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements 24,179,2			
Electrical Power System Upgrade. Replace transformers and underground wiring. Central Cooling Plant. Provides North and South chiller loops. Phase 2 (Total project cost is 26,250,000) Technology Infrastructure Expansion—Residence Hall Share Water Line Isolation. Install backflow and isolation valve Steam Distribution System Replacement, Phase I. Replaces 35% of steam distribution system over a 10- year period to provide adequate and reliable service to the campus. Sub-Total: Infrastructure C. Land Acquisition: None Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements 24,179,2	B. Infrastructure:		4 (770 000
Central Cooling Plant. Provides North and South chiller loops. Phase 2 (10tal project cost is 26,250,000) Technology Infrastructure Expansion—Residence Hall Share Water Line Isolation. Install backflow and isolation valve Steam Distribution System Replacement, Phase I. Replaces 35% of steam distribution system over a 10- year period to provide adequate and reliable service to the campus. Sub-Total: Infrastructure C. Land Acquisition: None Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements 24,179,2	Fig. History Downs System Lingrade, Replace transformers and underground witing.		
Technology Infrastructure Expansion—Residence Hall Share Water Line Isolation. Install backflow and isolation valve Steam Distribution System Replacement, Phase I. Replaces 35% of steam distribution system over a 10- year period to provide adequate and reliable service to the campus. Sub-Total: Infrastructure C. Land Acquisition: None Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements 2,455,0 916,6 916,6 1.050,0	Central Cooling Plant. Provides North and South chiller loops. Phase 2 (1 otal project cost is 26,250,000)		13,125,000
Water Line isolation. Install backnow and isolation various Steam Distribution System Replacement, Phase I. Replaces 35% of steam distribution system over a 10-year period to provide adequate and reliable service to the campus. 1.050,0 19,016,7	Technology Infrastructure Expansion—Residence Hall Share	 	
year period to provide adequate and reliable service to the campus. Sub-Total: Infrastructure C. Land Acquisition: None Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements 24,179,2	Water Line Isolation. Install backflow and isolation valve		טכס,סו צ
year pends to provide adequate and reliable service to the campos. Sub-Total: Infrastructure C. Land Acquisition: None Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements 24,179,2	Steam Distribution System Replacement, Phase I. Replaces 35% of steam distribution system over a 10-		1.050,000
C. Land Acquisition: None Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements 24,179,2	year period to provide adequate and reliable service to the campus.	-	19.016.718
None Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements 24,179,2	Sub-Total: Intrastructure		,
None Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements 24,179,2		ļ	
None Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements 24,179,2	C. Land Acquisition:	ļ	
Sub-Total: Land Acquisition Sub-Total: Other Campus Requirements 24,179,2	None		· · ·
Sub-Total: Other Campus Requirements 24,179,2		<u> </u>	0
Sup-roizi: Oner campus requirements			
440 043 0	Sub-Total: Other Campus Requirements		24,179,214
TOTAL PHASE II:	SUP-I VIEW ORIGINATION CONTRACTOR		
IUIAL PRASE II.	TOTAL DUACE II.		148,843,032
	IUIAL FRASE II.	1	
365.143.f	THE PLACE IS NUMBER II.	1	365,143,651
TOTAL PHASE I+ PHASE II:	TOTAL PHASE I + PHASE II:	J. 57 28 44	



Proposed State Funding—Phase I (Years 1 to 5 only)

961,368,S	0	1,287,938	1,287,938	319,320			
2,895,196		1,287,938	1,287,938		0	0	Subtotal Student Support
			800 78C t	318,320			
		<u> </u>	1				iliding). Original project cost of \$3,193,196 has been reduced by application of
			 	 	- 		dg 116-Hairlson Auditorium. Comprehensive modernization (historic campus
39,780,603	13,479,490	214,854,71	110'245'4	70 Homele			tudent Support Space
3,693,826		1,512,221	1,512,222	3,323,762	866,981,1	0	Subtotal Dormitory
Z6,253,322	966'618'11	966'618'11	ccc cra r	-	669,383		dg 26-Zoe Barbee Hall. Comprehensive modernization.
012,627,6		678,878,f	1,675,580	Z'9Z9'Z			ew Residence hall. Replacement for Bldg 127-Scott Hall. 967 bed capacity.
1,552,043		023 323 1		\ <u>-</u>	136,276		ew Residence Hall. Replacement for Bidg 110-Curtis Hall. 149 bed capacity.
101,107,5	967,888,1	961,866,196	614,868	024,868	155,204		ew Residence Hall. Replacement for Bidg 27-Gambie Complex, 58 bed capacity.
108'998		121,177	370,110				w Residence Hall Replacement for Bido 27. Gambio Complex to be to be a
		101 122	089,38				dg 121-Morrison Hall, Comprehensive modernization (historic campus building).
·		.		1			of nonspirites of beautiful and remainder of nonspirite and application of the post of th
			 	ļ		}	uiding). Original project cost of \$4,407,375 has been reduced by application of
11,522,761	0	+0.1/00×/04	 				ldg 119-Holland Hall. Comprehensive modernization. Phase 1 (historic campus
	 0 	16,208,754	18,678,962	18,881,839	17,753,206	000'000'6	ounitory
	1	· ·				000 000 0	Subtotal Laboratories
29,920,665					·		complex.
	,	,	,	14,960,332	14,960,333	000'000'8	ldg 13-Hodgin Hall. Demolition in connection with General Classroom/Laboratory
:					200 000 77	000 000 0	ia o demolition projects, and modernization of Metrick. Crosby, and Robeson
5,782,216		21.12.21			Ve.] . ·'	no iaboratory space, includes planned reduction of 80,000 ASF of existing space.
-10 002 3		2,596,116	2,596,116	186'689		<u> </u>	Seneral Classroom & Laboratory Building Complex #1. Replacement of classroom
921'099'9					1		cycastoco has been reduced by application of R&R funds of \$117.622
,, -			702,074,2	802,074,2	£17,808		itiog 기안-당taham Hall, Comprehensive modernization. Orlginal project cost of
8,438,152	 	011/00//				S	1 Seen reduced by application of R&R funds of \$547,000
·		3,788,418	914,887,E	861,315			ildg 1-Barnes Hall. Comprehensive modernization. Original project cost of
21,831,600		077'+ 70'0				* .	1 Out 3/12 lo shini 9 application of 1/8/1 funds of 1/5/000
	 	9,824,220	9,624,220		2,183,160		ildg 6-Cherry Hall. Comprehensive modernization. Original project cost of
140'161'h	000/000						hemistry Bullding. Replacement for and demolition of Hines Hall,
000,000,1	000'006	100,000	1,268,671	2,168,672	\$07,87E	0	eeinotsious.
797,000 t	000'008	100,000			702 022	U	Subtotal Classroom/Office
000,000,1			1,258,671	1,258,872	A07,87S		Jidg 642-Charles H. Moore Building. Comprehensive modernization for gym only.
000 000 t	·			800'000	100,001	·	Sidg 632-Gibbs Hall, Comprehensive modernization
					100 001		3ldg 111-Dudley Memorial Building. Comprehensive modernization. Phase III.
							Slassroom/Office Space
							Jesercom/Office Space
							A. Modernization, Use Conversion, Replacement, & Demoiltion:
Total	Year 5	4 1001					BUILDINGS .
	3 -00	Year 4	Year 3	Year 2	Year 1	Committed*	3-l Sears 1-5
]				, , ,	Committeelt	Project Title and Brief Description
		*			1	Already	استخرره
						sbrini	
					110000	\$ State	
	• •		•	ו	(vino 8 oi	r siseY) I ess	144
				•	Funding	roposed State	
					fa	C A&T State U	· 🕶

No.	C A&T State U	niversity			· · · · · · · · · · · · · · · · · · ·		
Pi	roposed State	Funding					
Ph	ase I (Years 1	to 5 only)					
	\$ State	to o only)	·				
	Funds		·		,		
	Already			4			
Project Title and Brief Description	Committed*	Year 1	V0	_		·. •	
her Facilities	Committed	I ear I	Year 2	Year 3	Year 4	Year 5	Total
Replace Lounging Barn							
Replace Poultry Complex Laying Houses				91,919	827,266		919,185
Subtotal Other Facilities	Ō	0			91,350	822,150	913,500
Sub-Total: Modernization, Use Conversion, Replacement, &	<u>v</u>		0	91,919	918,616	822,150	1,832,685
Demolition:	0.000.000	40 200 0 40	54 555 255				
Denionani.	9,000,000	19,329,848	24,683,583	25,659,501	35,953,720	15,201,640	120,828,292
	ļ						,,,,,,,,,,,,
B. Building Capacity :							
Graduate Student Housing		689,794	1,208,141				1,897,935
Sub-Total: Building Capacity	0	689,794	1,208,141	0	Ö	0	1,897,935
					<u>~</u>	<u>_</u>	1,097,930
C. Special Purpose Projects:	· · · · · · · · · · · · · · · · · · ·						
Student Recreation Center. Provides indoor running track, fitness/wellness training.		··			<u> </u>		
aerobics, weight room, and climbing wall for students.		703,500	3,165,750	3,165,750	,		_
Hazardous Materials and Waste Storage Facility		130,000	0,100,700	3,105,750	157,500	4 447 800	7,035,000
Sub-Total: Special Purpose Projects:	. 0	703,500	3,165,750	3,165,750	157,500	1,417,500	1,575,000
	. •		3,100,100	0,100,100	197,000	1,417,500	8,610,000
Sub-Total: Buildings	9,000,000	20,723,142	20.057.474				
- Oub-1-Out-1-180	0,000,000		29,057,474	28,825,251	36,111,220	16,619,140	131,336,227
		1/1					
II. OTHER CAMPUS REQUIREMENTS							
A. General Campus:							<u></u>
Security Lighting. Install an additional 437 security lights on campus	1,000,000						<u> </u>
Parking Enhancements, Phase I			472,574	1,276,581	1,276,580		3,025,735
Stadium Improvements, Phase I Lighting					1,20,000		3,025,735
Sub-Total: General Campus	1,000,000	0	472,574	1,276,581	1,276,580	Ō	3,025,735
			•		.,		<u> </u>
B. Infrastructure:	1						
Central Cooling Plant, Phase 1. Provides North chiller loop. Total project cost is							
\$26,250,000			1	640,500	2 000 050	0.000.655	
Electrical Distribution System Expansion. Install underground electrical service into	1			- 040,000	2,882,250	2,882,250	6,405,000
campus land areas to be purchased.			į	1		697,552	007 550
Upgrade Electrical Distribution System. Adds capacity to meet additional A/C loads.		155,925	701,663	701,662		081,002	697,552
Replacement of Steam lines and Manholes				,	784,140	784,140	1,559,250
Technology Infrastructure Expansion		584,333	584,333	584,332	584,332	584,332	1,568,280
Sub-Total: Infrastructure	Ō	740,258	1,285,996	1,926,494	4,250,722	4,948,274	2,921,662
	g Sec. Sec. 15			.,,,,	7,200,122	4,340,414	13,151,744
	4	<u> </u>	<u>-</u>				·



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	IC A&T State U Proposed State Tase I (Years 1	Funding					
Project Title and Brief Description	\$ State Funds Already Committed*	Year 1	Year 2	Year 3	Year 4	Year 5	Takal
and Purchase. Acquire 20.69 acres of land as proposed in the University omprehensive Master Plan. Sub-Total: Land Acquisition	0	6,300,000				real 5	Total
Sub-Total: Other Campus Requirements	1,000,000	6,300,000 7,040,258	1,758,570	3,203,075	5,527,302	4,948,274	6,300,0 6,300,0
OTAL PHASE I:	10,000,000*	27,763,400	30,816,044				22,477,4 153,813,7

*As of December 1999, \$7.98 million of NC A&T State's previously committed state funding reverted to the State, to help provide available funds for hurricane relief. That amount would need to be added to the above proposed state funding, if not restored by other budgetary action.



NC Central University		
Capital Needs—Phases I and II	_	
List of Projects by Category, FCQIs, and Estimated Total Project	t Cost	
		Est. Total \$ Project
Project Title and Brief Description	FCQI	Cost (incl. 5%)
PHASE I: Years 1-5		
I. BUILDINGS	 	
A. Modernization, Use Conversion, Replacement, & Demolition:		· · · · · · · · · · · · · · · · · · ·
Classroom/Office Space		
New Science Complex. Provides additional science space and replacement for current science space in		
Robinson, Lee, Hubbard, and Chemistry buildings, which will be modernized to meet other space needs. Project replaces proposed Hillside HS renovation.		35.280,000
Old Hillside High School. Demolition. Urgent need for New Science Complex suggests demolition of HS and construction of new science complex to be a more effective solution.	·	1,500,000
Bidg 53-Tumer Law School. Comprehensive modernization.	0.5	7.028.807
Bldg 13-Shepard Library. Comprehensive modernization.	0.47	4.374,827
Bldg 19-Old Senior Dormitory. Comprehensive modernization and use conversion for Health & Safety		4.074,027
Department and as "swing space" during other modernization projects.	0.43	2,130.660
Bidg 50-Farrison-Newton Building, Comprehensive modernization, Some renov has been C.I. Funded	0.47	7,048.652
Bidg 23- Chidley Hall (Men). Comprehensive modernization and use conversion to accommodate the		
Hospitality/Tourism program. Planning only in Phase I. Also demolition of Chidley Annex.		600.000
Department of Labor/Insurance Repairs, Phase 1. Provides funding for urgent repairs not included in Phase I comprehensive building modernization projects. \$3.7M is shown here assuming some repairs will be covered in other Phase I renovations. Balance is in "Deferred" pending determination of which are covered in "whole-	•	
building" renovations and which remain to be done separately.		3,675.000
Subtotal Classroom/Office		61,637,946
Laboratories		
None		• •
Subtotal Laboratories		
Dormitory		and the second second
Replacement for Bidg 33-Graduate Apartments-George Street. FCQI of 1.08 indicates not worth renovations.	1.08	1,556,642
Bldg 18-Rush Hall (Women). Comprehensive modernization (historic campus building).	0,78	2.089,387
Replacement of Bidg 21-Baynes Hall (Women). FCQI of 1.57 indicates not worth renovations.	1.67	15.091,127
Bidg 39-Eagleson Hall (Women), Comprehensive modernization.	0.77	. 6,869.505
Bldg 16-Shepard Domnitory (Honors). Comprehensive modernization of historic building. Project cost of		
\$7,284923 has been reduced by special R&R appropriation of \$2,927,131.	1.56	4.357,792
Bidg 20-Latham Hall (Coed). Comprehensive modernization.	0.78	3.411,600
Bidg 17-McLean Hall (Grad). Historic building. Comprehensive modernization. Project cost of \$1,942,070 has been reduced by special R&R appropriation of \$1,636,264.	0.74	305,806
Student Residence Halls-Fire Safety Improvements. Provides sprinklers for Latham, Rush and Annie Day Shepard. Project cost of \$1,612,695 has been reduced by R&R funds of \$701,700. This project must be completed to meet state mandated deadline.		910.995
Subtotal Dormitory		34,592,854
		V-,U3Z,034
Student Support Space Pearson Cafeteria. Comprehensive modernization. Provides enhanced food court for informal and fast food		1.263.570
dining.		1,263,570
Sub-Total Student Support Space		97,494,370
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		97,494,370
B. Building Capacity:		
None		0
Sub-Total: Building Capacity]	0
C. Special Purpose Projects:		
Relocate Campus Police Station. Modernization and use conversion of an old fire station to relocate Campus Police Station in ideal central campus location for ease of access and proximity to old police station. Fire		
Station donated by City of Durham.		840,000
Sub-Total: Special Purpose Projects		840.000
Sub-Total: Buildings		98,334,370
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NC Central University		
Capital Needs Dhosos Land II		
List of Projects by Category. FCQIs, and Estimated Total Pr	- ! 4 •	
a, ourself, i cuis, and Estimated Total Pr	oject Cos	st
Project Title and Brief Description		Est. Total \$ Pr
II. OTHER CAMPUS REQUIREMENTS	FCC	Cost (incl. 5
A. General Campus:		
A. General Campus:		
General Campus Master Plan. Last master plan in 1995. Numerous major renovations and new capital projects require a current or updated plan.		
projects require a current or updated plan.		25
Landscape Campus Perimeter and Pedestrian Corridors. Landscaping to define boundaries and gateways and pedestrian circulation.	.	
And pedestrian Circulation.	' ·	1.61
Provide Directional Signage. For vehicular and pedestrian traffic.		73:
Create Pedestrian Malls and Corridor. Removes speed bumps and develops streetscape for pedestrian us on Campus Drive and George Street.	B	
Dormitory Security System. Provides CATV surveillance of residence halls.	.	1,348
Nelson Street Parking Dock Phase 1.		630
Nelson Street Parking Deck, Phase 1. Does not include land acquisition. Planning only. Sub-Total: General Campus		575
Obbitotal. General Campus		5,150
		3,730
B. Infrastructure:		
Inderground Piping Repairs. Provides for repair or replacement of 4,200 linear feet of steam distribution ines that are in poor condition.		
ines that are in poor condition.	1	
Electrical Power Upgrade. Provides for replacement of power distribution cables and installation of 41 new ransformers.		4,252
ransformers.		
echnology Infrastructure Expansion - UNC Technology Initiative.	- -	1,974
echnology Initrastructure Expansion - Residence Halls Share		1,422
Sub-Total: Infrastructure		1,612
		9,261,
. Land Acquisition:		
and Acquisition. Provides for acquisitions of parcels to provide an appropriate environment adjacent to the lew Science Complex.		
Sub-Total: Land Acquisition		4,000,
		4,000,0
Sub-Total: Other Campus Requirements		
Cub-rotal. Other campus Requirements		18,411,8
OTAL PHASE I		
		116.746.2
JACE II. V		
1A3E II: Tears 6 - 10	T T	
BUILDINGS	 	
Modernization, Use Conversion, Replacement, & Demolition:	+	<u> </u>
assidoili/Office Space		<u> </u>
ig 23- Chidley Hall (Men): Comprehensive modernization and		· · · · · · · · · · · · · · · · · · ·
spitality/Tourism program. Construction in Phase II; planning completed in Phase I.	1 1	•
'9 - " To rais. Complete is the mone migration of historic building Comments."		6,021,9
	1	· · · · · · · · · · · · · · · · · · ·
g 4-Edmonds Classroom Bldg. Comprehensive modernization.	. 1.22	3,180,9
y 7-1 aylor Education Blog: Comprehensive modernization	0.85	3,510,9
5 5-Willis Commerce Bidg: Comprehensive modernization	0.52	3,395,3
32-Human Resource Bldg. Comprehensive modernization	0.51	3,432,1
THEN'S GYMNASIUM Pool Conversion Original warmen's	0.74	558,5
vices into one facility but pool was not included. This project would convert pool area into registrar's office multi-purpose facilities for student use, as well as provide multi-purpose facilities for student use, as well as provide multi-purpose facilities for student use, as well as provide multi-purpose facilities for student use.		
	1	
26-Alexander Dunn Bldg. Historic building. Comprehensive modernization.		1,694,17
100) Administration Duliding Comprehensive modernization (historic account 1 11 11	0.55	1,779,34
6-Duke Auditorium Company and a service of this control outling).	0.51	2.867,65
TO THE PROPERTY OF THE PROPERT		4,403,35
1 008A-Edwards Music Building, Comprehensive modernization	1.74	
008A-Edwards Music Building. Comprehensive modernization. 1013A-Library Building Addition. Comprehensive modernization.	0.45	
008A-Edwards Music Building. Comprehensive modernization. 013A-Library Building Addition. Comprehensive modernization. 11-William Jones Building. Comprehensive modernization.	0.45 0.38	
9 008A-Edwards Music Building. Comprehensive modernization. 9 013A-Library Building Addition. Comprehensive modernization. 9 11-William Jones Building. Comprehensive modernization (historic campus building). 9 15-Criminal Justice Building. Comprehensive modernization (historic campus building).	0.45 0.38 0.36	3,219,42 1,152,66
1008A-Edwards Music Building. Comprehensive modernization. 1013A-Library Building Addition. Comprehensive modernization. 111-William Jones Building. Comprehensive modernization (historic campus building). 155-Criminal Justice Building. Comprehensive modernization. 154-Health Science Building. Comprehensive modernization.	0.45 0.38 0.36 0.35	3,219,42 1,152,66
g 6-Duke Auditorium. Comprehensive modernization (historic campus building). g 008A-Edwards Music Building. Comprehensive modernization. g 013A-Library Building Addition. Comprehensive modernization. g 11-William Jones Building. Comprehensive modernization (historic campus building). g 55-Criminal Justice Building. Comprehensive modernization. g 54-Health Science Building. Comprehensive modernization.	0.45 0.38 0.36	1,851.74 3,219,42 1,152,66 1,806,11 2,873,92



NC Central University		
Capital Needs—Phases I and II		
List of Projects by Category. FCQIs. and Estimated Total Project	ct Cost	
	1	Est. Total S Project
Project Title and Brief Description	FCQI	Cost (incl. 5%)
	FCGI	COST (IIICI: 3 76)
Laboratories		
Bldg 12-Robinson Science. Comprehensive modernization and use conversion. To be replaced w/new		
Science Complex and converted to other use. Bldg 3-Lee Biology Bldg. Comprehensive modernization and use conversion. Will be replaced w/new Science	0.87	5,142,489
Bidg 3-Lee Biology Bidg. Comprehensive modernization and use conversion, will be replaced winew Science Complex and converted to other use.	0.98	7 475 400
Bidg 40-Hubbard Chemistry. Comprehensive modernization and use conversion. Will be replaced w/new	0.50	7,175,128
Science Complex and converted to other use. EKA recommends conversion to much needed computer and		
teaching labs to support the BBRI.	0.69	6,097,056
Subtotal Laboratories	0.03	18,414,673
	 	
Domatory		- · · · · · · · · · · · · · · · · · · ·
None		
Subtotal Dormitory		
Student Support Space	<u> </u>	W 1
Bldg 38-Elder Student Union. Comprehensive modernization and addition to accommodate increased	· ·	
enrollment. Expansion required to accommodate planned enrollment growth targets, and large group		
functions such as formal dining, large multi-functional rooms.	0.39	2.894,215
Bldg 56-Walker PE and Recreation. Comprehensive modernization.	0.37	10,059,630
Sub-Total Student Support Space		12,953,845
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		73,116.822
B. Building Capacity:		
New Residential Space. (468 Beds)		11,695,320
Sub-Total: Building Capacity		11,695.320
Sub-rotal. Building Supporty		71.000.020
C. Special Purpose Projects:	+	
Shepard House Restoration. Renovation and restoration of historically significant NCCU founder's home.		4 050 000
New Physical Plant Building. Replacement for existing Physical Plant facilities that are landlocked with		1,050,000
insufficient room for materials/equipment storage, parking, shops, space for plan files, and administrative		
offices.		1,302,000
New Receiving/Shipping Facility. Provides an adequate shipping and receiving facility.		525,000
Sub-Total: Special Purpose Projects		2.877,000
Sub-Total. Opcolar a pest 1.5)		2.0,000
Sub Tatale Duildings		87,689,142
Sub-Total: Buildings		07,009,142
A. General Campus:		
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed		
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I.		
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed		5,778 <u>.235</u> 5,778,235
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I.		
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I. Sub-Total: General Campus B. Infrastructure:		
Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I. Sub-Total: General Campus B. Infrastructure: Expansion of Electrical Infrastructure. This project will extend the existing campus distribution system to		
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I. Sub-Total: General Campus B. Infrastructure: Expansion of Electrical Infrastructure. This project will extend the existing campus distribution system to serve the 9 acres of the Hillside HS that have recently been acquired.		5,778.235 5.250.000
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I. Sub-Total: General Campus B. Infrastructure: Expansion of Electrical Infrastructure. This project will extend the existing campus distribution system to serve the 9 acres of the Hillside HS that have recently been acquired. Chiller Replacements. Campus-wide project.		5,778,235 5,250,000 2,557,170
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I. Sub-Total: General Campus B. Infrastructure: Expansion of Electrical Infrastructure. This project will extend the existing campus distribution system to serve the 9 acres of the Hillside HS that have recently been acquired.		5,778.235 5.250.000
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I. Sub-Total: General Campus B. Infrastructure: Expansion of Electrical Infrastructure. This project will extend the existing campus distribution system to serve the 9 acres of the Hillside HS that have recently been acquired. Chiller Replacements. Campus-wide project.		5,778,235 5,250,000 2,557,170
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I. Sub-Total: General Campus B. Infrastructure: Expansion of Electrical Infrastructure. This project will extend the existing campus distribution system to serve the 9 acres of the Hilliside HS that have recently been acquired. Chiller Replacements. Campus-wide project. Sub-Total: Infrastructure		5,778,235 5,250,000 2,557,170
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I. Sub-Total: General Campus B. Infrastructure: Expansion of Electrical Infrastructure. This project will extend the existing campus distribution system to serve the 9 acres of the Hillside HS that have recently been acquired. Chiller Replacements. Campus-wide project. Sub-Total: Infrastructure C. Land Acquisition:		5,778,235 5,250,000 2,557,170
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I. Sub-Total: General Campus B. Infrastructure: Expansion of Electrical Infrastructure. This project will extend the existing campus distribution system to serve the 9 acres of the Hilliside HS that have recently been acquired. Chiller Replacements. Campus-wide project. Sub-Total: Infrastructure C. Land Acquisition: Land Acquisition. Land for parking, physical plant, receiving, and warehousing facilities.		5.778.235 5.250.000 2.557.170 7.807.170
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I. Sub-Total: General Campus B. Infrastructure: Expansion of Electrical Infrastructure. This project will extend the existing campus distribution system to serve the 9 acres of the Hilliside HS that have recently been acquired. Chiller Replacements. Campus-wide project. Sub-Total: Infrastructure C. Land Acquisition:		5,778,235 5,250,000 2,557,170 7,807,170 2,500,000 2,500,000
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I. Sub-Total: General Campus B. Infrastructure: Expansion of Electrical Infrastructure. This project will extend the existing campus distribution system to serve the 9 acres of the Hilliside HS that have recently been acquired. Chiller Replacements. Campus-wide project. Sub-Total: Infrastructure C. Land Acquisition: Land Acquisition. Land for parking, physical plant, receiving, and warehousing facilities. Sub-Total: Land Acquisition		5.778.235 5.250,000 2,557,170 7.807.170 2,500,000 2,500,000
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I. Sub-Total: General Campus B. Infrastructure: Expansion of Electrical Infrastructure. This project will extend the existing campus distribution system to serve the 9 acres of the Hillside HS that have recently been acquired. Chiller Replacements. Campus-wide project. Sub-Total: Infrastructure C. Land Acquisition: Land Acquisition. Land for parking, physical plant, receiving, and warehousing facilities.		5.250.000 2,557,170 7.807.170 2,500.000 2,500,000
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I. Sub-Total: General Campus B. Infrastructure: Expansion of Electrical Infrastructure. This project will extend the existing campus distribution system to serve the 9 acres of the Hillside HS that have recently been acquired. Chiller Replacements. Campus-wide project. Sub-Total: Infrastructure C. Land Acquisition: Land Acquisition: Land Acquisition. Land for parking, physical plant, receiving, and warehousing facilities. Sub-Total: Other Campus Requirements		5.778.235 5.250,000 2,557,170 7.807.170 2,500,000 2,500,000 16,085,405
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I. Sub-Total: General Campus B. Infrastructure: Expansion of Electrical Infrastructure. This project will extend the existing campus distribution system to serve the 9 acres of the Hillside HS that have recently been acquired. Chiller Replacements. Campus-wide project. Sub-Total: Infrastructure C. Land Acquisition: Land Acquisition. Land for parking, physical plant, receiving, and warehousing facilities. Sub-Total: Land Acquisition		5.778.235 5.250.000 2,557,170 7.807.170 2,500.000 2,500,000
A. General Campus: Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I. Sub-Total: General Campus B. Infrastructure: Expansion of Electrical Infrastructure. This project will extend the existing campus distribution system to serve the 9 acres of the Hillside HS that have recently been acquired. Chiller Replacements. Campus-wide project. Sub-Total: Infrastructure C. Land Acquisition: Land Acquisition. Land for parking, physical plant, receiving, and warehousing facilities. Sub-Total: Other Campus Requirements		5.778.235 5.250.000 2,557,170 7.807.170 2,500.000 2,500,000 16,085,405

Proposed State Funding—Phase I (Years 1 to 5 Only)

3,411,600		004,000	*,000,000				
4,357,792		1	3 800 000	307,000			
-		·	947 122	2,755,669	655,000		Comprehensive modernization.
		•.					Birlo 20-1 attack 11-11 (2) 227,131.
6,869,505	911,305	5,358,200	600,000				R&R appropriate the cost of \$7,284923 has been reduced by special
15 091 127		1,500,000	6,120,567	6,120,560	1,350,000		Bidg 16-Shepard Dormitory (Honors), Comprehensive modernization.
2,089,387	1,901,387	180,000	+			•	Bidg 39-Eagleson Hall Microsy Co.
			•				worth renovations
1,556,642	708,342	708,300	140,000				campus building).
			-				Bidg 18-Rush Hall (Women)
0	0	0	6				Replacement for Bidg 33-Graduate Apartments-George Street ECOL Co.
			,	<u> </u>	0	0	Dormitory
							Subtotal Laboratories
60,637,946	11,187,479	17,466,660	13,545,307 1	Т	+		None
3,675,000	320,000	760,000	_	3 8	+-	0	Laboratories
				380 000	215.000		Subtotal Classroom/Office
							done separately.
							of which are covered in "whole building in "Deferred" pending determination
-			-				other Phase I renovations on the assuming some repairs will be covered in
600,000	600,000						projects \$3.7M is shown by
	•						Department of Labor/Insurance Repairs, Phase 1. Provides funding for
10,000			-				in Phase I. Also demolition of Chidley Annex.
7 048 652	2,137,652	4,276,000	635,000				conversion to accommodate the Hosnitallium conversion and use
2,130,660		1,000,000					Bidg 23- Chidley Hall (Men) Comprehensi
		1.905 660	225,000				renov has been C.I. Funded
						· 	Blda 50-Farrisco Novaco Billiano Billia
4,374,827	3,849,827	525,000					Conversion for Health & Safety Department and as "swing space" during
6,528,807			1,305,307				19-Old Senior Dormitory. Comprehensive modernization
1,500,000			1 505 203	7	773.000		Did 13-Shepard Library. Comprehensive modernization.
•				1 350 000	150.000		Did 33-Turner Law School. Comprehensive modernization
21,100,000							complex to be a more effective solution.
34 780 000	4.280.000	10,000,000	10,000,000	7,000,000	3,500,000		Complex suggests demolition of HS and Construction
					•		Old Hillside High School Demolitics
							replaces proposed Hills Ide Lice To meet other space needs, Project
							buildings which will be space in Robinson, Lee, Hubbard, and Chemistry
							New Science Complex. Provides additional science space
							Classroom/Office Space
							A. Modernization, Use Conversion, Replacement & Down in
Total	Year 5	Year 4	1881 3				i. BUILDINGS
			< > > >	Year	Year 1	Already Committed	1=
				- 10		\$ State Amt.	Project Title and Brief Description
				1 to 5 Only)	ise I (Years 1 to	Proposed State Funding—Phase I	
					a	NC Centra	



	NO O		193			·	
	NC Centra		•	:			
Proposed S	State Funding—Phas	se I (Years 1	to:5 Only)	i		ı	·
Product With the American	\$ State Amt.					·	
Project Title and Brief Description	Already Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Bldg 17-McLean Hall (Grad). Historic building. Comprehensive							
modernization. Project cost of \$1,942,070 has been reduced by special R&R	ļ [ji .	: 1			
appropriation of \$1,636,264.		175,000	130,806	•			305,800
Student Residence Halls-Fire Safety Improvements. Provides sprinklers for				· · · · · · · · · · · · · · · · · · ·			
Latham, Rush and Annie Day Shepard. Project cost of \$1,612,695 has been	1						:
reduced by R&R funds of \$701,700. This project must be completed to meet state mandated deadline.							
Subtotal Dormitory		150,000	750,000	10,995			910,99
	0	2,330,000	10,064,035	10,418,685	8,259,100	3,521,034	34,592,854
Student Support Space							-
Pearson Caleteria. Comprehensive modernization. Provides enhanced food court for informal and fast food dining.							
Sub-Total Student Comment O		110,000	1,153,570				1,263,570
Sub-Total Student Support Space	0	110,000	1,153,570	. 0	0	0	1,263,57
Sub-Total: Modernization, Use Conversion, Replacement, &							
<u>Demolition</u>	0	2 7.078.000	25,018,105	23.963.992	25.725.760	. 14,708,513	96,494,370
		<u> </u>			= -,, = -,, = -		
B. Building Capacity:							
None							
Sub-Total: Building Capacity		0	0				·
			U	U		U	<u> </u>
C. Special Purpose Projects:			<u>, </u>				<u> </u>
Relocate Campus Police Station. Modernization and use conversion of an		<u> </u>					
OID life station to relocate the Campus Police Station in ideal control communication		i					
location for ease of access and proximity to old police station. Fire Station			1 -				
donated by City of Durham.		84,000	750 000	· ·	•		040.00
Sub-Total: Special Purpose Projects	0	84,000	756,000		0	0	840,00
	0	84,000	756,000	0	<u>u</u>		840,000
Sub-Total: Buildings							
<u> </u>	0	7,162,000	25,774,105	23,963,992	25,725,760	14,708,513	97,334,370
II. OTHER CAMPUS REQUIREMENTS							
A. General Campus:							
General Compus Master Plan Leature to Later Transport				•			
General Campus Master Plan. Last master plan in 1995. Numerous major renovalions and new capital projects require a current or updated plan.							
Landscape Campus Perimeter and Pedestrian Corridors. Landscaping to		175,000				75,000	250,000
define boundaries and gateways, and pedestrian circulation.							
Provide Directional Signage. For vehicular and pedestrian traffic.		164,000	1,000,000	447,292			1,611,292
Create Pedestrian Malls and Corridor Removes speed human and during		75,000	500,000	160,000			735,000
streetscape for pedestrian use on Campus Drive and George Street.			i				
Dormitory Security System. Provides CATV surveillance of residence halls.		80,000	640,000	628,792			1,348,79
Nelson Street Parking Deck, Phase 1. Does not include land acquisition.		270,000	90,000	90,000	180,000		630,00
Planning only.		;					
Sub-Total: General Campus			, t			575,000	575,00
The second semples	0	764,000	2,230,000	1,326,084	180,000	650,000	5,150,084
<u> </u>							

		TOTAL PHASE I		Cub-1 ctal: Other Campus Requirements	Sub Table Of	Holliembay	Sub-Total: Land Acquisition	appropriate environment adjacent to the New Science to provide an	Land Acquisition. Provides for acquisitions of parcels to	c. Land Acquisition:	C land Accelera		minasimetime	Sub-Total: Infraction of Inchilding Inhalive.	rechnology Infrastructure Expansion - IJNC Technology	Labes and installation of 41 new transformers	Cablinical Power Upgrade. Provides for replacement of power district.	Charles red of steam distribution lines that are in poor condition	linear foot of riping Repairs. Provides for repair or rentarement of a con-	Underground Diging D	B. Infrastructure	Project Title and Brief Doccariant		Dropping
0 10,	0 10		0 3		0 2							0								T	<u> </u>	\$ State Amt.	riplosed State Funding—Phase I (Years 1.to 5 Only)	NC Central
,030,080	20000		3,676,080		2,000,000	2,000,000					000,210	912 000	/22,080	100,000	19.					1001	S		(Years	
31,870,075			6 095 970		2,000,000	2,000,000					1,865,970		_	0/8'001'1						Year 2			1.to 5 Only)	
26,308,700 27,832,115		2,344,708	3 3 4 4 700		0						1,018,624			618,624	•	000,000				Year 3				
27,832,115	-	2,106,355			2						1.926.355					1,926,355				Year 4				
17,284,868		2,576,355		0	<u> </u>					1,020,000	1 926 355				-	1,926,355			1000	Year A			· -	
17,284,868 114,133,838		16,799,468		4,000,000	200,000	4 000 000				1,049,304	,	1.422.080	1,01,10,1	1074 504		4,252,710			lotai				•	

NC School of the Arts		*
10-Year Capital Needs—Phases I and II		"
100 Edi Ouphul Noodo - Martin II	I Project	Cost
List of Projects by Category, FCQIs, and Estimated Tota	rrojec	T. 4. Z-4-I C Di4
	1	Est. Total \$ Project
Project Title and Brief Description	FCQI	Cost (incl. 5%)
PHASE I: Years 1-5	<u> </u>	
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		· · · · · · · · · · · · · · · · · · ·
Lawi letopoity Lab & Special Performance		
Comprehensive modernization, Critical renovations to unusable	1 1	•
upper floors. Private fundraising contingent on funding for the Development office of \$		
405 000 mor year	0.31	4,434,480
Basic Performance & Education Complex. Construct new Chamber Music Hall, Drama		
Rehearsal Rooms, Dance Studios, new classroom labs, and high school connector bldg.		
Renearsal Rooms, Dance Studies, Inc. Brama, Gen Studies & D&P costume shop. Private	1 1	•
fundraising contingent on staff funding for the development office of \$125,000 per year.	1 . 1	19,130,685
Student Services Support Complex. Construct building that will house the Registrar,		
Student Services Support Complex Construct Student Services Support Complex Construct Student Services Support Complex Construct Student Services Support Complex Construct Services Support Construct Services Support Construct Services Support Construct Services Support Construct Services Support Construct Services Support Construct Services Support Construct Services Ser	1 1	
accommodate these growing departments that have outgrown current spaces.	1 1	2,500,000
accommodate tress growing departments that make the second		420,000
Dance Costume Shop. Modernization &/or possible relocation.	0.29	1,350,000
Workplace Bldg. 2 Comprehensive modernization	0.23	499,905
Crawford Hall and the Recital Hall. Comprehensive modernization.	+	
Subtotal Low Intensity Lab & Special Performance		28,335,070
Student Support		· · · · · · · · · · · · · · · · · · ·
No. Condend Actinities Ride Repoyation Completion project. Project currently funded at		
\$8,700,000 and under construction - additional amount is needed to overcome cost		
overruns. Cost inflation/proj mgmt factor not applied.		2,500,000
Subtotal Student Support		2,500,000
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:	1	30,835,070
Sub-Total: Modernization, Use Conversion, Replacement, & Sementorin		
B. Building Capacity:		
Residential Facility (126 beds). NCSA indicates cannot do self-liquidating.		2,832,088
Sub-Total: Building Capacity	1	2,832,088
One Total State of the Control of th		
P. Letter		
C. Special Purpose Projects:	 	
Film Archives Building. With the recent addition of a 27,000 film collection, a special climate	1 1	2,250,000
controlled storage space is mandated to preserve a state treasury.	+	2,250,000
Sub-Total: Special Purpose Projects:		2,250,000
Sub-Total: Buildings		35,917,158
: 4		***
II. OTHER CAMPUS REQUIREMENTS	1	
A. General Campus:		
Landscaping. Important for General Campus development to meet new criteria. Should	1 1	1.050.000
proceed after Master Plan is updated.	4	טטט,טכט, ו
Student Parking Deck, Construction of new parking deck to accommodate 200 student		0 500 000
vehicles that are being displaced for new buildings.		2.500.000
Sub-Total: General Campus	łi	3,550,000
B. Infrastructure:	-	1,862,312
Technology Infrastructure Expansion - UNC Technology Initiative		1,002,012
Technology Infrastructure Expansion, Residence Halls Share. Private fundraising	· [1,118,006
contingent on staff funding for development of \$125,000 per year.	+	
Sub-Total: Infrastructure		2,980,318
C Land Acquicition:		4,150,000
C. Land Acquisition:		4. 100.00
Land Acquisition. Acquisition of 60 parcels, in part required for Basic Education Complex.	-	
C. Land Acquisition: Land Acquisition of 60 parcels, in part required for Basic Education Complex. Sub-Total: Land Acquisition		
Land Acquisition. Acquisition of 60 parcels, in part required for Basic Education Complex.		4,150,000

167,830,27		Control of the Contro
-		AL PHASE I + PHASE II:
25,471,315		
		AL PHASE II:
1,150,000		ub-Total: Other Campus Requirements
20010011		ं द - ० नम् विकास
000,021,1 000,031,1		up-Total: Land Acquisition
000 033 \$		Acquisition. Acquisition of 30 parcels, in part required for Basic Education Complex
		Land Acquisition:
0		200000000000000000000000000000000000000
0		autourisatini: linitastructure
		Infrastructure:
		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
0		up-Total: General Campus
J		
		General Campus:
		Other Campus Requirements
16,128,42		26
		agnibling :laioT-du
A . *		ub-Total: Special Purpose Projects:
		9 Special Branch Special Property 1 Special Propert
		Special Purpose Projects:
		op-Total: Building Capacity
		a
•		Building Capacity:
24,321,31		Conversion, Applicement, & Demolition:
LZ,848,8		Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:
9Z,7 2 8	97'0	g 12-Domitory F. Comprehensive modernization. ubtotal Dormitory
8.417 11,858	84.0	g 9-Domitory C. Comprehensive modernization.
3,025,1	15.0	7-Domnioly A. Comprehensive modernization.
512,6	09.0	99 4-Moore Domitiony. Comprehensive modernization
515,2	09.0	g 10-Domitory D. Comprehensive modernization.
p,564,1	19.0	dg 5-Sanford Dorn. Comprehensive modernization.
3,017	87.0	dg 8-Domnitory B. Comprehensive modernization.
nice et e		Yrotimic
0,877,7 1	100:0	retoral Laboratones & Special Performance
1,201,	19.0	ng zo-Perromance Place. Comprehensive modernization.
2,330,	05.0	og 19-Administration. Comprehensive modernization.
3,510,	62.0	ldg 2-Workplace. Comprehensive modernization. Less 1,350,000 in Phase I ldg 3-Agnes De Mille. Comprehensive modernization.
3,300,	6Z.0	Ido 2-Workplace Comprehensive modernization.
,659,2	95.0	ldg 1-Gray. Comprehensive modernization.
	 	aboratories & Special Performance
	+	L. Modernization, Use Conversion, Replacement, & Demolition:
	+	BUILDINGS
	<u> </u>	PHASE II: Years 6-10
,762,3 <u>4</u>		
	 -	TOTAL: PHASE I:
Cost (incl. 5%	FCQI	Hondunesa in the
Est. Total \$ Pro	=003	Project Title and Brief Description
	םו רוס)פכו	List of Projects by Category, FCQIs, and Estimated Tot
	41	10-Year Capital Needs—Phases I and II
		arra School of the Arts

Proposed State Funding—Phase I (Years 1 to 5 Only)

	NC School of th						
Proposed State	Funding—Phas	e I (Years 1	to 5 Only)				
Project Title and Brief Description	\$ State Amount Already Committed	Year 1	Year 2	Year 3	V4		
PHASE I: Years 1-5		- 10011	. rear z	1 ear 5	Year 4	, Year 5	Total
I. BUILDINGS							
A. Modernization, Use Conversion, Replacement, & Demolition:							
Low Intensity Lab & Special Performance							
Bidg 26-Stevens Center. Comprehensive modernization, Critical renovations to							
unusable upper floors. Private fundraising contingent on funding for the Development office of \$ 125,000 per year.		3,934,480	•	,			
Basic Performance & Education Complex. Construct new Chamber Music Hall.		0,001,100					3,934,480
Drama Rehearsal Rooms, Dance Studios, new classroom labs, and high school connector bidg. Renovate studios in music, Dance, Drama, Gen Studies & D&P		,			·		` .
costume shop. Private fundraising contingent on staff funding for the development office of \$ 125,000 per year.	800,000	12,300,000		5,380,685			17,680,685
Student Services Support Complex. Construct building that will house the							11,000,003
Registrar, Financial Aid, Admissions, Alumni Affairs, Public Relations. Critical							
space is needed to accommodate these growing departments that have			•			İ	•
outgrown current spaces. Dance Costume Shop. Modernization &/or possible relocation.				2,500,000			2,500,000
Workplace Bldg. 2. Comprehensive modernization.				420,000			420,000
Crawford Hall and the Recital Hall. Comprehensive modernization.				1,350,000			1,350,000
Subtotal Low Intensity Lab & Special Performance	800 000	16,234,480		499,905			499,905
Student Support	000,000	*10,234,400	<u> </u>	10,150,590	0	0	26,385,070
New Student Activities Bidg Renovation. Completion project. Project currently							
funded at \$8,700,000 and under construction - additional amount is needed to overcome cost overruns. Cost inflation/project mgmt factor not applied.		1500000			: '		4.500.000
Subtotal Student Support	0	1,500,000	0	- 	· · · 0		1,500,000
Sub-Total: Modernization, Use Conversion, Replacement, &		.,550,000		-		0	1,500,000
Demolition:	800,000	17,734,480	0	10,150,590	0	0	27,885,070
B. Building Capacity :					•		
Residential Facility (126 beds). NCSA indicates cannot do self-liquidating.		,	1,832,088		i i		1,832,088
Sub-Total: Building Capacity	0	O	1,832,088	Ō	0	0	
			1		<u>_</u>	<u>-</u>	1,832,088
C. Special Purpose Projects:							
Film Archives Building. With the recent addition of a 27,000 film collection, a	ele de la						
special climate controlled storage space is mandated to preserve a state treasury.		2,250,000					
Sub-Total: Special Purpose Projects:	, o	2,250,000	Ō	0			2,250,000
One I crait oboom I arbeer inferen		-,0,000		<u>U</u>	0	0	2,250,000
Sub-Total: Buildings	800,000	19,984,480	1,832,088	10,150,590	0	Ó	31,967,158

Proposed State	NC School of the Funding—Pha	ile Arts se i (Years :	1 to 5 Only)				
Project Title and Brief Description	\$ State Amount Aiready Committed	Year 1	Year 2	Year 3	Year 4		
II. OTHER CAMPUS REQUIREMENTS		<u> </u>			16014	Year 5	Total
A. General Campus:					 		
Landscaping. Important for General Campus development to meet new criteria. Should proceed after Master Plan is updated.							
Student Parking Deck, Construction of new parking deck to generate the	<u> </u>	1,050,000					
student venicles that are being displaced for new buildings.							1,050,00
Sub-Total: General Campus	0	1,050,000	ļ			1,500,000	1,500,00
		1,000,000	<u> </u>	0	0	1,500,000	2,550,00
3. Infrastructure:			 				2,000,00
echnology Infrastructure Expansion - UNC Technology Initiative		1,862,312					
Sub-Total: Infrastructure	0	1,862,312					1,862,31
1 Land A Lill		1,002,012	0	0	0	0	1,862,31
C. Land Acquisition:							7,002,017
and Acquisition. Acquisition of 60 parcels, in part required for Basic Education Complex.							
Sub-Total: Land Acquisition					4,150,000		4,150,000
The second matter to desire the second secon	0	0	0	n	14 450 000		
Sub-Total: Other Campus Requirements					4,150,000	0	4,150,000
and town outer outlibre traduitallialita	. 0	2,912,312	0	Ō	4,150,000	4 500 000	
OTAL PHASE I:				- 		1,500,000	8,562,312
· · · · · · · · · · · · · · · · · · ·	800,000	22,896,792	1,832,088	10,150,590	4,150,000	4 500 000	
· · · · · · · · · · · · · · · · · · ·	建制的海损的 的高量的1.2.1	William Control	Ta Jak Grans	St. of the state of the	7,100,000	1,500,000	40,529,470

	· · · · · · · · · · · · · · · · · · ·	
NC State University		
10-Year Capital Needs—Phase I and II		
List of Projects by Category, with FCQIs and Estimated Total	\$ Proje	ct Cost
		Est. Total \$ Project
Project Title and Brief Description	FCQI	Cost (incl. 5%)
PHASE I: Years 1-5		
I. BUILDINGS	1	
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space	1	
Bldg 67-South Gardner Hall. Comprehensive modernization.	1.06	15.214.500
1911 Building. Comprehensive modernization and use conversion.	1	6.972.000
Withers Hall. Comprehensive modernization.		11.480.385
Park Shops. Comprehensive modernization and use conversion or replacement. Complete		11.400,000
renovation of facility vacated by Engineering. Facility may be replaced in lieu of modernization in light of timber frame construction.	i 1	·
Piddick Lab Comprehensive mederate and use services Committee in the construction.		6.310,710
Riddick Lab. Comprehensive modernization and use conversion. Complete modernization of facility vacated by Engineering.		·
Bldg 56-Harrelson Hall. Comprehensive modernization.	0.57	26.020.859
Clark Hall. Comprehensive modernization and use conversion from infirmary on second, third, and	0.57	13.608.506
fourth floors to office space.		2 445 000
Subtotal Classroom/Office		2.415.000 82,021,960
Laboratories		82,021,960
Bidg 120-Schaub Food Science Building. Comprehensive modernization.	0.40	10.515,459
Bldg 62-Williams Hall. Comprehensive modernization, Phase I. Remainder in Phase II.	0.68	12.865,532
Bidg 50-Polk Hall. Comprehensive modernization.	0.58	15.053.030
Bldg 18-Leazar Hall. Comprehensive modernization.	0.56	8.361.104
Bldg 38-Daniels Hall, Phase I. Comprehensive modernization.	0.34	7.864.500
Subtotal Laboratories		54,659,625
Dormitory		
None		
Subtotal Dormitory		- 0
Student Support Space		
East Campus Dining Hall. Complete modernization and change of use from infirmary on first floor		
to dining hall. 1999 Self-Liquidating Bill.		3.134,800
Fire Safety. To meet state mandate.		8.396,115
Subtotal Student Support		11,530,915
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		148.212,500
B. Building Capacity:		
David Clark Laboratory. Comprehensive modernization and Addition		11.555,775
College of Engineering Complex, Phase I. Classrooms and laboratories at Centennial Campus.		37.806.515
College of Engineering Complex, Phase II. Classrooms, offices, and laboratories at Centennial		
Campus.		46.565.159
Undergraduate Science Teaching Lab Phase 1. Revised OC-25 approved by SCIO on 11/3/99.		36.715.416
Undergraduate Science Teaching Lab Phase 2		12,197.010
Jordan Hall Addition. Third wing adds classrooms, lecture halls, distance learning facility.	<u> </u>	13.553.295
New Gymnasium		14.700.000
Library Space, Phase I. Provides space to meet current deficit and additional library space requirements for enrollment growth.		
Student Services, Phase I. Provides space to meet current deficit and additional space		9,193,920
requirements for enrollment growth.		22 056 482
New Student Housing. 900 beds		32.956.182 31.829.735
Sub-Total: Building Capacity		247,073,007
	, 	241,013.001
C. Special Purpose Projects:		
Administrative Services Center, II. Will provide space for administrative support activities that are		
currently located throughout the main academic campus. This project will play a significant role in		
providing for the razing of Klodick Stadium.	.	10.335.780
Field Research Laboratories and Outlying Research, Phase I. Incorporates needs at Mtn.		10.555.750
Horiculture Crops Station at Fielcher		2.500.000
Research Laboratory Space, Phase I. Provides an additional space for research growth. Final		

	NC State University	•	
	10-Year Capital Needs-Phase	l and II	
List of Projects by	Category, with FCQIs and Estir	nated Total S E	Project Cont
	3-77 Will I Odis allu Estil	maten intain	TOJECT COST

List of Projects by Category, with FCQIs and Estimated Tot	al S Proi	ect Cost
Project Title and Brief Description	FCQI	Est. Total \$ Project
projects will occur at several locations and be phased in over numerous time periods.		18,900.000
Academic and Practice Facility Study and training areas for student attack to the		78,800,000
1. minoro-octifet citetide2'		23.294.670
Central Stores Surplus Warehouse Expansion. Addition to existing warehouse.	-	4.394.670
Carter-Finley Stadium, New Field House and North End Zone Development		20,369,685
Partners Building III		9,257,414
Partners Building IV		
Partners Building V		14,600,000 17,224,725
College of Veterinary Medicine, Research Addition and Renovations. Laboratories, conference		17,224,725
space.	1 .	22,179,950
Welcome and Visitor's Center. New space to serve visitors at campus perimeter.		
Alumni Center.		4,200,000
Conference Center and Hotel	+	24,625,000
Arboretum Education & Visitor's Center		59,500,000
	1	3,563,335
Partners in Schools - Centennial Campus. Meet partnership commitment with Wake County Schools for construction of related facility for Magnet School.		7,917,945
Sub-Total: Special Purpose Projects		242 902 474
	+	242,863,174
Sub-Total: Buildings	+	
		638,148,680
II. OTHER CAMPUS REQUIREMENTS		
A Const O		
A. General Campus:		
University Wayfinding and Identification Signage	 	2 225 475
Pedestrian Tunnel: Accessible, bicycle friendly tunnel connection North and Central Campuses:		2,225,475
Public Safety Facility: Construct new Public Safety facility	+-+	3,150,000
Sub-Total: General Campus	+ - +	4,704,000
	 	10,079,475
B. Infrastructure:		
Chilled Water Central Plant North. Provides a central chiller plant.		
Potable Water Building Backflow Preventers: Install backflow preventers at building-level		12,285,000
campuswide	1 1	
CVM Interior Air Quality and Infrastructure: Upgrade existing service to support 100% fresh air		2,079,000
exchange in hospital/lab areas, resolve mold/contaminant problems within the system, provide	l ·	5.2.796
appropriate temperature and humidity control.		and the second s
forth Campus Chiller Service: Buildout chiller serivce to support existing facilities	 	21,000,000
echnology Infrastructure Expansion - UNC Technology Initiative.		29,484,000
echnology Infrastructure Expansion - Residence Halls Share.		
hilled Water and Cooling Tower (Brickyard Loop Extension)		2,864.952
ofrastructure for Veterinary Medicine Private/Public Partnership, PHASE I. Provides roads, water &		2,913,750
ewer, steam distribution, storm water mngt., etc.	1	
team Distribution and Capacity Improvements. Sullivan Drive area		5,300,000
entennial Campus Infrastructure, PHASE I. Central Chiller plant, steam plant, distribution and		3.244,080
lectrical substation upgrades to support proposed development.		
Sub-Total: Infrastructure		11,338,522
		92,933,419
Lord Accelete		
. Land Acquisition:		
entennial Campus Entrance Property: Acquire remaining small lots near entrance at Avent Ferry.		1,100,000
restern bivo-Dan Allen: Acquire property at comer of Western Blyd and Dan Allen		500,000
estern blvo-Avent Ferry: Acquire property at comer of Western Blvd and Avent Form to complete		
vent i eny complex.	Į.	500,000
Sub-Total: Land Acquisition		2,100,000
		2,100,000
Sub-Total: Other Campus Requirements		105,112,894
OTAL PHASE I		
		743,261,574
HASE II: Years 6-10		
BUILDINGS		<u> </u>
Modernization, Use Conversion, Replacement, & Demolition:		
assroom/Office		
lg 8-Peele Hall. Comprehensive modernization.	0.51	2.005,234
dg 23-Winston Hall. Comprehensive modernization.	0.46	2.971.692
		2.01 1.032

NC State University 10-Year Capital Needs—Phase I and	11		ar Cap
List of Projects by Category, with FCQIs and Estimated	II T-4-100		
5 y with Odis and Estimated	lotal \$ F	roject Cost	
Project Title and Delete		Est. Tota	IS Pro
	F	CQI Cost (i	nol 59
		0.41	
Diog 25-Caluwell Fiall, Comprehensive modes:		0.32	2.89
TORUS TORILLA CONCENTRATION OF THE STATE OF		0.25	7,43
Nicks Hall Addition. Comprehensive moderning		0.53	2,31
program. Does not duplicate, changes for specific			4.72
Bldg 46-Patterson Hall. Comprehensive modernization.			1 57
1009 27-1 OC Mail. Comprehensive modernization).24	1,57
Blog 22-1 ompkins Hall, Comprehensive modernia-tics			1,85
Subtotal Classroom/Office		.21	6,315
Laboratories			2,027
Bidg 117-Wesver Labo Adv. D. III			34,117,
Bldg 117-Weaver Labs Adm. Building. Comprehensive modernization.			211
		31	6,875
Bldg 067A-Bostian Hall. Comprehensive modernization.	0	39	4,790
Didy 54-Dabitev Mail. Comprehensive medani:	0.	35	3,040,
1 Didu 42-Durlington Nuclear Labo Company	0.	34	11,397,
Land of the control o	0.	30	
Didy / OF IIVIDIDI. Comprehensive medianting	0.	29	4,747,
Didd, 51 Broughton Hall, Comprehensive	0.		5,938,
Oldy 04-Villiants fiall Phase II Comprehension	0.8		2,522
The state of the s	0.6		18,775,1
	0.2		9,449.3
Diog 38-Daniels Hall Phase II Comprehension	0.3		2,547,8
	0.3	, 	5,086,2
······································	0.2		2,898,0
Mann Hall: Comprehensive modernization and use conversion. Complete renovation of space vacated by Engineering move to Centennial Campus.	- 1 - 0.2	'	5,414,9
Subtotal Laboratories	.		_
Dormitory		 	6,144,4
Bldg 15-Syme Hall. Comprehensive modernization.		99	,629,36
Bidg 88-Bragaw Hall. Comprehensive modernization.			
Bidg 107-Rector Hall Comprehensive modernization;	0.47		,377,B3
Bidg 107-Becton Hall. Comprehensive modernization.	0.61		,917,39
Bidg 95-Bowen Hall. Comprehensive modernization.	0.44		,889,05
lidg 127P-King Vill Beaufort. Comprehensive modernization.	0.43	- 2	,503,66
	1.06	1. 3	,102,12
ldg 93-Carroll Hall. Comprehensive modernization.	0.67	2	176,86
ldg 91-Tucker Hall. Comprehensive modernization.	0.40	2	574,007
dg 94-Metcalf Hall. Comprehensive modernization.	0.45	3	226,152
dg 21-North Hall. Comprehensive modernization.	0.35	The 1	718,40
TS 10 1 OUT AIDEN PRINT PAROLETTE AND THE PRINT OF THE PR	0.30	2	564,594
	0.57		521,930
	0.56		538,787
2 · · · · · · · · · · · · · · · · · · ·	0.56		28,454
3 'TO DIGITIE CITED REPONSITION and made and made and made and made and made and made and and and and and and and and and and	0.55		39.009
9 149-Signa Nii 9 Repovation and made at the state of the	0.54		
9 170-7111 Nappa 120 3. Renovation and mode.	0.54		32,931 48,895
3 172 1/4PDS AIDDS / KANNYStich and made ::	0.43		
y 140-Fi Rappa Phi b. Renovation and modernia.	0.51		66.802
y 04-Sullivan Hall, Comprehensive modernization	0.51		87,442
y of-Lee Hall. Comprehensive modernization	0.26		99,789
Intotal Dormitory	0.24		60.889
dent Support Space			59,255
105-Thompson Theatre. Comprehensive modernization.	 	46,13	4,279
047A-Erich Cloud Wing Comprehensive modernization.	 		
047A-Erdahl Cloyd Wing. Comprehensive modernization. ubtotal Student Support	0.46	4.94	12,929
uh Tatal. Madairi support	0.30	3,88	39,961
ub-Total: Modernization, Use Conversion, Replacement, & Demolition			2,890
		188,71	
Building Capacity:		100,71	*,-05
neering Complex, Phase III			
Pering Compley Phone IV		•	
ry Space Phase II. Provides space to meet asset in		37,42	
ry Space Phase II. Provides space to meet current deficit and additional library space		38,85	0,000
ant Hausine for 400			7
ant Continue Phone II Devict		61.82	9.252
rements for enrollment growth. Actual projects may be in several locations, phased over time.			6,440

NC State University 10-Year Capital Needs—Phase I and II		
List of Projects by Category, with FCQIs and Estimated Tota	I \$ Proie	ct Cost
Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
Sub-Total: Building Capacity		185,202,92
C. Special Purpose Projects:		100,202,02
Extension Facilities		
Field Research Laboratories and Outlying Research, Phase II. Incorporates needs at Mtn. Horticulture Crops Station at Fletcher.		14,045,85
Field Research Laboratories and Outhing Research Di		3,119,77
Incidenti Laboratory Space Phase II Drovides on additional		2,500,000
projects will occur at several locations and be phased in over numerous time periods. Physical Sciences Research Building No. 2015.		120 000 000
THE PROPERTY OF THE PROPERTY O	 	120,669,360 49,457,100
Hazardous Materials Espility Applitude		32,307,660
Services Building - Sullivan Site, Provides assessed		6,235,397
Services Building - Sullivan Site. Provides support space for facilities to completely evacuate Park Shops, Riddick Stadium. Services Building, Centennial Community Services Building, Centennial Community Services Building		3,105,375
Services Building- Centennial Campus. New space for facilities support functions at Centennial Campus. 4H-Campus Statewide Campus.		
4H-Camps Statewide. Comprehensive modernization. Repair/renovate 4-H camps statewide.		4,000,000
approximately 60,000 ASF in "https:" space		1,155,000
Panners Building VI Additional Centennial Communication		10,500,000
LO TORIS VIII SUC CONTINUINI CANTAL NAME STUDENT CORRESPONDENT CONTINUINI CONTINUINI CANTAL NAME STUDENT CONTINUINI CONTI		17,612,280
Partners VIII. Additional Centennial Campus partnership building.		1,050,000
Textiles Corporate Building. Additional Centennial Campus partnership building associated with Textiles.		11,025,000
McKimmon Center Addition.		
Minorale Possessial Indiana		12,600.000
Minerals Research Lab - Asheville. Replacement of existing space which is in poor condition.		2,550,870
Sub-Total: Special Purpose Projects		6,300,000
Sub Table Bully		298,233,666
Sub-Total: Buildings		670 454 004
W Other Co.		672,151,084
II. Other Campus Requirements		
A. General Campus:		
Patterson Transportation Connections Court: Tree-lined urban court, safe and comfortable for pedestrians to access transit connections		
Stinson Mall: Replace asphalt with wide brick pedestrian tree-lined promenade, provide for pedestrian amenities.		3,150.000
pedestrian amenities.		0,700.000
Security Card Access: Install card control access to appropriate buildings campus wide Surface and Structured Parking (1750 pages)		1,254,330
Surface and Structured Parking (1750 spaces)	_	10,500.000
Sub-Total: General Campus		18,375.000
		33,279,330
B. Infrastructure:		
Storm Drainage Rocky Branch Restoration-Ph II Storm Water Management: Restore Rocky Branch to a stable stream corridor with appropriate storm water management: Restore Rocky Branch		
to a stable stream corridor with appropriate storm water management: Restore Rocky Branch bank stabilization		
Steam and Condensate Content D		11 470 000
Steam and Condensate System Repairs. Replace asbestos pipe insulation in steam tunnels		11,478,600 1,470,000
student housing.		1,470,000
Infrastructure for Centennial Campus Partnership. Provides roads, water & sewer, and relocation of overhead high voltage lines.		2,100.000
overhead high voltage lines.	·	
Infrastructure for Veterinary Medicine Private/Public Partnership. PHASE II. Provides roads, water & sewer, steam distribution, storm water most		15.693.300
& sewer, steam distribution, storm water mngt., etc.		1 000 000
Centennial Campus Infrastructure, PHASE I. Central Chiller plant, steam plant, distribution and electrical substation upgrades to support proposed development.		1.000.000
Sub-Total: Infrastructure		6,511.478
		38,253,378
C. Land Acquisition:		
Western Blvd Naval Reserve Property Acquisition.		
Acquisition of Crump Road Properties for Centennial Campus Davideon and		3,500,000
Subtotal Land Acquisition		2,500,000
Sub-Total: Other Campus Requirements		6,000,000
TOTAL PHASE II		77,532,708
TOTAL PHASE I + PHASE II		749.683.792
		1.492.945.366

Proposed State Funding—Phase I (Years 1-5 Only)

136,681,585	69,277,756	27,249,809	26,724,574	10,178,335			
					3 251 110	0	
0	0	0	0				Replacement, & Demolition
					0	0	Sub-Folal: Modernization, Use Conversion
							Sublotal Student Support
0	0						Picht-101
			2	0	0	0	Singell Support Space
				-			Student Cormitory
04,659,625	769,750,17	0,10,170					On history of the second of th
7,864,500	34 043	9 416 140	14.334.177	9,030,296	836,110	0	None
8,361,104		7 078 050	786.450				Dormitory
10,000,000				7,524,993	030,110		Subtotal I aboratorios
12,865,532	8/8/0/0/11	.,=00,000	13,547,727	1,505,303			Bldg 38-Daniels Hall Phase I Commodernization.
	14 670 070	1 286 553					Bidg 18-Leazar Hall Comprehensive modernization.
10,515,459	0,400,010	0.01,001.					Bldg 50-Polk Hall Comprehensi
10 545 450	0 463 013	1 051 546					Remainder in Phase II
					-		Bide 63 Million
82,021,960	48,234,864	11,000,000	,000,007				Bug 120-Schaub Food Science Building, Comprehensive
2,415,000		47 000 000	12 390 307	1,148.039	2,415,000	0	Laboratories
							aboratorio
13,608,506	5,443,402	6,804,253	1,300,00		2,415,000		Sillimary on second, third, and fourth floors to office space
26,020,859	Г	2,602,086	1 200 051				clark Hall. Comprehensive modernization and use conversion for
							Cind to Hall Comprehensive modernization
6,310,710	5,679,639	631,071					Bld 56 it modernization of facility vacated by Engineering
					;;		Riddick Lab. Comprehensive modernization and in
							frame construction.
17,480,385				-			Facility may be replaced in light of facility vacated by Engineering
6,9/2,000		T	5	1,148,039			replacement Complete conversion or
15,214,500	13,083,030	6 274 800	697 200				Park Shons Comprehensive modernization.
	Τ	1 521 160					Wilhers Hall Comprehensive modernization and use conversion
							1911 Building Gardner Hall, Comprehensive modernization
							Classroom/Office Space
							Demolition:
							A. Modernization, Use Conversion, Replacement 9
Total	Year 5	rear 4	1001				I. BUILDINGS
	· ·	V	-	Year 2	Year 1	Committed	PHASE I: Years 1-5
			•			Already	,
						\$ State Amt.	
				nly)	Phase I (Years 1-5 Only)	Phase	
			Irams	k Bond Prog	ropriations &	Proposed State Appropriations & Bond Prog	Proj
				Ť	NC State University	NC S	
	-			•			

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10,079,475	3,581,575	4,685,200	1,137,500	002,10			
4,704,000		4,304,000	400,000	84 300	600.000	0	
3,150,000	2,850,000	300,000	200				Sub-Total: General Campus
2,225,475	/31,5/5	01,200					Public Safety Facility: Construct new Public Safety facility
	70.	84 300	731.500	81,200	600,000		North and Central Campuse:
							University Wayfinding and Identification Signage
							A. General Campus:
347.060.739	78,471,676	69,158,451	57,056,364	50,842,100	01,000,147		II. OTHER CAMPUS REQUIREMENTS
07,202,000					91 533 147	13,587,000	
EN 202 08E	2	0	2,500,000	27,688,537	-7,100,020		Sub-Total: Buildings
000,000,1				2,376,335	24 103 530	2,087,000	Projects:
					1,000,000	87 000	Sub-Total: Special Burning Center
20,179,950							Arborelum Education & Vicinity
					20,179,950	2,000,000	campus periods. Center. New space to serve visitors at
000,000				17,010,000	000,000		Laboratories, conference space.
					1 800 000		College of Veterinary Medicine Decrease.
2,500,000			2,500,000				be phased in over numerous times will occur at several locations and
		•	3 500 000				research Laboratory Space, Phase I. Provides an additional con-
9.335,780				8,302,202	.,000,070		Incorporates needs at Min. Horticulture Crops Station at Flatcher
				3	1.033.578		Field Research Laboratories and Outlying Personal
							providing for the razing of Riddick Stadium
							the main academic community located throughout
							Administrative Services Center, II. Will provide space for
156,087,090	9,193,920	71,500,040					A Special Purpose Projects:
9,193,920	Ť	41 909 647	27.831.790	12,975,228	64,177,509	000,000	
							Sun-Iolal: Building Capacity
13,553,295			12,187,966	1,000,000		į	additional library space requirements for enrollment growth
			10101	1 255 220			Library Space, Phase I. Provides space to meet current deficit
12 197 010			10,977,309	1,218,701			distance learning facility.
				,	30,215,416	6,500,000	Jordan Hall Addition Third Phase 2
46,565,159	<u> </u>	41,908,643	4,656,516				approved by SCIO on 11/3/99.
32,806,515							Undergraduate Science Teaching I and
					32,806,515	5,000,000	laboratories of Engineering Complex, Phase II. Classrooms offices and
11.555 775				10,400,188	1,100,070		liaboratories at Centennial Campus.
				10.00	1 155 579		College of Engineering Complex Phase: Classification and Addition
Total	Year 5	Year 4	Year 3	Year 2	1 001	7	David Clark Laboratory Comprehensi
			•	<u> </u>	· V	Committed	B. Building Canacity:
		1				Already	Project Title
				inly)	rears 1-5 Only)	Schi i	
	_		grams	k Bond Progra	Proposed State Appropriations & Bond Pro	Osed State Ap	Fro
				İίν	NC State University	NC	



	449,308,681	98,485,951	88,746,351	19,793,700	11.00100			
				74 702 566	76.736 200	110,546,412	13,587,000	
	102,247,942	20,014,275	19,587,900	17,737,402	25,894,100	19,014,200		TOTAL PHASE I
•						10 044 005	0	s. Campus Requirements
	2,100,000	500,000	500,000	0	000,001,1			Sub-Total: Other Campus Board
	500,000	500,000					0	Citization Acquisition
	500,000		500,000			- 1		Blvd and Avent Ferry to complete Avent Ferry Complex.
	1,100,000				. 100,000			Western Blyd-Avent Ferri
•					1 100 000			Western Blvd-Dan Allen: Acquire properly at corner of William
								near entrance at Avent Ferry
	90,068,467	15,932,700	14,402,700	10,005,902	-7,7,7,000			C. Land Acquisition:
	11,338,522			3,438,522	3,400,000	18.414.265	0	- Curi masmucture
					•	£00.000		Sulh-Total: Infrared and a substantial upgrades to
	3,244,080			3,244,080				steam plant, distribution and electrical substation. Central Chiller plant,
	5,300,000		4,770,000	530,000		14		Centennial Campus Infrastructure Burger Sullivan Drive area
								water management, etc.
	2,913,750		•			2,010,700		PHASE I. Provides roads water & seme storm in the partnership.
	2,424,115					2 913 750		Infrastructure for Velerinary Medicino Discreption Extension)
	29,484,000	8,845,200	8,845,200	1,474,200	8,845,200	1,474,200		Chilled Water and Cooling Tower Is it Technology Initiative.
	21,000,000	7,087,500	787,500	7,087,500	787,500	0,200,000		existing facilities
: • -						л Эл Эл		temperature and humidity control. North Campus Childer Sendon Build
	-,0,0,000							mold/contaminant problems within the system and it is not in the system and it is not in the system.
	2 079 000		•	831,600	623,700	623,700		to support 100% fresh size of Infrastructure: Upgrade existing service
	12,285,000				11,056,500	1,228,500		preventers at building-level campuswide
1								Polable Water Central Plant North, Provides a central chiller plant
_	Total	Year 5	Year 4	i gar				B. Infrastructure:
				S	Year o	Year 1	Already	Project Title and Brief Description
$\overline{\ \ }$					only)	(Years 1-5 Only)	S State Amt	
				Jrams .	& Bond Progr	propriations	Proposed State Appropriations & Bond Prog	Pro
					ĬV.	NC State University	NC	

0		Sub-Total: Land Acquisition
		eno
		Land Acquisition:
9Z0'9 <u>7</u> 7'L		
		Sub-Total: Infrastructure
067,820,1 382,137		schnology infrastructure Expansion - UNC Technology Initiative. Residential portion is completed.
1 023 700		. Infrastructure: enovate Campus Primary Electrical Distribution System
234,325,3		Sub-Total: General Campus
2,566,410		arking Structure for 200 Cars. Addition to existing residential parking structure.
723,89A 723,89A		arking Structure for 50 Cars. To provide parking on the north side of campus.
703 90h		andscaping, Sidewalks and Lighting. Provides for replacement of sidewalks, landscaping, and phinning to improve student safety.
031,043		epairs to Campus Roads, Walks and Drives. For Campus Loop Road.
35£,390,1		aneral renovations.
		utdoor PE Instructional and Recreational Facilities. Provides for resurfacing, new lighting, and
·		General Campus:
		OTHER CAMPUS REQUIREMENTS
722,874,78		
TCC ATA TA		Sub-Total: Buildings
009'064'6	-	Sub-Total: Special Purpose Projects:
008,17 <u>4</u> ,£		ew Building for the North Carolina Center for Creative Retirement
006,815.3		lew Physical Plant Building. To replace Bldgs 7 and 31 and relocate Physical Plant per master plan.
		: stoejord eacoqual sicoeds:
15,022,000		Sub-Total: Building Capacity
15,022,000		wey space (to meet ineed of 13,000 ASF)
		Sldg.25 - Highsmith Center. Modernization of 34,000 SF student union and addition of 41,400 SF of
		S. Building Capacity:
727, 2 38,24		Sub-Total: Modernization, Use Conversion, Repiacement, & Demolition:
13,350,285		Sub-Total: Dormitory
318,633,A		New 100 Bed Residence Hall, Phase II. Replacement for buildings 13, 17 and 18.
387,117 <u>,</u> 2		New 50 Bed Residence Hall, Phase IB. Replacement
5,984,68		Vew 100 Bed Residence Hall, Phase IA. Replacement for buildings 8, 9 and 10.
		VioiminoO
361,E07,SS		Sub-Total: Laboratories
91,207.SS	 	New Math/Science Building. Replacement of Bldg. 1 and 1A - Rhoades and Robinson Halls.
.72,609,2	<u> </u>	seinotatodal
00,308	00:0	Sub-Total: Classroom/Office
303	09.0	Bldg 6-Lipinsky Hall. Comprehensive modernization and proposed use conversion to Fine Arts/Music space, if student support moved to Phillips. Phase 1. Design only. Total cost = \$4,003,943. Balance in Phase 2.
122,00	85.0	
		Bidg 4-Phillips Hall. Comprehensive modernization, with proposed use conversion from administration to student support space, if new admin bidg is approved. Phase 1. Design cost only. Total cost = \$1,555,407. Balance in Phase 2.
325,00	29.0	Balance in Phase 2.
5,524,24	17.0	Bldg 20-Zaiger Hall. Comprehensive modernization, Phase 1. Design only. Total cost =\$3,524,624.
70 703 3	120	Bidg 2-Camichael Hall. Comprehensive modemization.
		A. Modernization, Use Conversion, Replacement, & Demolition:
	-	
		I BRIILDINGS PHASE I: Years 1-5
Cost (incl. 5%)	FCQI	Project Title and Brief Description
Est. Total \$ Projec	1003	Proint Brief Decription
	ct Cost	Lists of Projects by Category, FCQls, and Estimated Proje
		10-Year Capital Needs—Phases I and II
		II had I describe about letter. I seek iir

UNC-Asheville 10-Year Capital Needs—Phases I and II		
Lists of Projects by Category, FCQIs, and Estimated Proje	ct Cost	
	FCQI	Est. Total \$ Project Cost (incl. 5%)
Project Title and Brief Description	PCUI	COST (IIICI. 5 /6)
Popular Participants	 	7,100,477
Sub-Total: Other Campus Requirements		
TOTAL PHASE I		74,575,704
TOTAL PHASE I		
PHASE II: Years 6-10		·
I. BUILDINGS	<u> </u>	
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Proposed New Administration Building. In lieu of renovation of Bidg 1-Rhoades Hall, now proposed		
Proposed New Administration Building. In lieu of renovation of Bidy 1-Kiloades Mail, Now proposed for demolition	0.74	7,614,572
Bldg 19-Weizenblatt Health Center. Comprehensive modernization.	1.07	1,361,442
Ridg 23-Owen Hall Comprehensive modernization.	0.52	4,273,066
Did 14. Pobleson Hall Modernization and conversion from science space to classroom and office.	0.37	5,315,668
Bldg 4-Phillips Hall. Comprehensive modernization, Phase 2. Construction cost only, after \$155,000 in planning in Phase 1.	0.58	1,500,407
Bldg 20-Zaiger Hall. Comprehensive modernization, Phase 2. Construction cost only, after \$325,000	0.65	3,199,624
in planning in Phase 1. Bidg 21-Carol Belk Theatre. Comprehensive modernization	0.60	1,210,502
Bldg 6-Lipinsky Hall. Comprehensive modernization, Phase 2. Construction cost only, after \$355,000		
in planning in Phase 1.	0.60	3,648,943
Sub-Total: Classroom/Office	·	28,124,224
Dormitory Desidence Hell Comprehensive modernization	0.38	2.539.034
Bldg 24-Founders Residence Hall. Comprehensive modernization. Bldg 29-Mills Hall. Comprehensive modernization.	0.35	2,943,384
Sub-Total: Dormitory		5,482,419
Student Support		
Bidg 5-Justice Center. Comprehensive modernization.	0.50	4,875,237
Sub-Total: Student Support		4,875,237
Other		474,860
Bldg. 33 and Warehouse. Comprehensive modernization.		474,860
Sub-Total: Other Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:	. Sugar	38,956,739
Sub-Total: Modernization, Use Conversion, Replacement & Schools		
B. Building Capacity:		
New 50 Red Regidence Hall-Phase III. This project will complete the replacement of the Governors		
Village buildings and will add a total of 100 beds to UNC-A residence halls.		2,934,985
New Residence Hall for 265 Students		14,107,275
Sub-Total: Building Capacity		17,042,260
O Consider Projects		
C. Special Purpose Projects: New Chancellor's Residence. To replace functionally inadequate and non-ADA accessible existing		
residence		1,877,138
Public Safety Facility. Provides expanded space for the public safety department, presently located in		472,500
a small space in student housing.		2,349,638
Sub-Total: Special Purpose Projects:		2,540,000
Sub-Total: Buildings		58,348,637
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus: Campus Quadrangle Development. Provides hard and soft elements to the main quadrangle with	-	
significant landscape and water features.		1,312,500
Informal Quadrangle Improvement. Provides for development of seating areas, focal points, outdoor classroom and performance space, new walkways, and additional landscaping to enhance the space		924,315
Art in the Landscape Project, Allows the acquisition of a permanent quality collection of outdoor		02.770.10
sculptures to provide a collection of public art essential to UNC-Asheville's public liberal arts	_	
institutional mission.		787,500
Realignment of Edgewood Drive, Phase 1. Provides access from Edgewood Drive to W.T Weaver Blvd. to prevent city traffic from cutting through the university.		1,250,000
Parking Structure for 300 Cars, Phase 1. Replaces surface parking with a parking structure to provide vehicular access from Edgewood Drive to W.T. Weaver Blvd.		4,314,555
Veniculai actess nom Logomodo Dine to W.1. Weaver Divu.	<u> </u>	7,517,555

UNC-Asheville		
10-Year Capital Needs—Phases I and II		
lists of Projects by Cotogon, COOle and E.		
Lists of Projects by Category, FCQIs, and Estimated Projects	ct Cost	t
Decised Title Decised		Est. Total \$ Project
Project Title and Brief Description	FCQI	Cost (incl. 5%)
Parking Structure for 50 Cars. To be constructed over existing surface parking lot.		750,00
New Instructional/Intramural Recreation Facilities. Provides soccer, tennis courts and other new improvements.		
Sidewalk Repairs and Resurfacing. Provides work at locations not included in other projects listed.	 	2,669,10
Efficiency Telephone System. Provides a campus-wide system for public cafety		440,16
Vehicular & Pedestrian Circulation System, Phase I. Provides a 250 car parking structure over existing tennis court parking lot.		367,500
Vehicular & Pedestrian Circulation System Dhose II New History		2,566,410
Vehicular & Pedestrian Circulation System, Phase II. New bicycle paths and pedestrian walkways.		450,000
University Directional & Entrance Signage. Establishes directional signage and 'front doors' for several buildings.		393,750
Develop Division Street. Project will provide a new entrance to campus from Broadway/future		393,750
incistate 00-20 connection to the north side of camplis		250.000
New Campus Entrance. Project will provide a new entrance to campus from WT. Weaver Blvd.		
area of campus that is a major pedestrian passageway linking academic buildings to both the student senter and dining hall and a social gathering space, and will provide handing access from access from any level.		1,312,500
· campoo to another.		200.000
Sub-Total: General Campus		820,260
		18,608,550
B. Infrastructure:		
torm drainage system. Replaces/provides campus storm drainage in areas where drainage is adequate or non-existent.		
eplace Building Electrical Transformers.		309,750
Sub-Total: Infrastructure		603,750
		913,500
C. Land Acquisition:		
one s		
Sub-Total: Land Acquisition Needs		
		0
Sub-Total: Other Campus Requirements		40 522 050
		19,522,050
TAL PHASE II		
		77,870,687
TAL PHASE I + PHASE II		i e e
		152,446,391

Proposed State Funding—Phase I (Years 1 to 5 Only)

Proposed St	UNC-A ate Funding	sheville -Phase I (Ye	:. ars 1 to 5 o	nlv)	<u>, </u>	•	
Project Title and Brief Description	\$ State Amt. Already Committed*	Year 1	Year 2	Year 3	Year 4	Year 5	Total
PHASE I: Years 1-5		·					
I. BUILDINGS							
A. Modernization, Use Conversion, Replacement, & Demolition:		-					
Classroom/Office		•					•
Bldg 2-Carmichael Hall. Comprehensive modernization.				1,274,247	2,000,000	2,000,000	5,274,247
Bldg 20-Zaiger Hall. Comprehensive modernization, Phase 1. Design only. Total cost =\$3,524,624. Balance in Phase 2.			-	1,2,7,27	2,000,000	325,000	325,000
Bldg 4-Phillips Hall. Comprehensive modernization, with proposed use conversion from administration to student support space, if new admin bldg is approved. Phase 1. Design cost only. Total cost = \$1,655,407. Balance in Phase 2.			:				
Bidg 6-Lipinsky Hall. Comprehensive modernization and proposed use						155,000	155,000
conversion to Fine Arts/Music space, if student support moved to Phillips. Phase 1. Design only. Total cost = \$4,003,943. Balance in Phase 2.	1					355,000	355,000
Sub-Total: Classroom/Office	0	<u> </u>		4 074 047	2 000 000		6,109,247
Laboratories	0		0	1,274,247	2,000,000	2,835,000	0,103,247
New Math/Science Building. Replacement of Bidg. 1 and 1A - Rhoades and Robinson Halls.		1,500,000	3,500,000	4,300,000	8,400,000	4,503,195	22,203,195
Sub-Total: Laboratories	0		3,500,000	4,300,000	8,400,000	4,503,195	22,203,195
Dormitory		1,000,000	0,000,000	4,300,000	0,400,000	4,000,100	
None							
Sub-Total: Dormitory	0	0	0			<u> </u>	<u> </u>
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:	0	1,500,000			10,400,000	7,338,195	28,312,442
B. Building Capacity:							
Bidg.25 - Highsmith Center. Modernization of 34,000 SF student union and addition of 41,400 SF of new space (to meet need of 13,000 ASF)	3,500,000	2,000,000	5,322,000	4,200,000	,		11,522,000
Sub-Total: Building Capacity	3,500,000		5,322,000	4,200,000	0	0	11,522,000
C. Special Purpose Projects:							
New Physical Plant Building. To replace Bldgs 7 and 31 and relocate	<u> </u>	 	 	., 50	· · · · · · · · · · · · · · · · · · ·		
Physical Plant per master plan.		1,200,000	3,000,000	2,118,900			6,318,900
Sub-Total: Special Purpose Projects:	0			2,118,900	0	0	6,318,900
	1	1,200,000	0,000,000	. 10,000		<u>-</u>	01010100
Sub-Total: Buildings	3,500,000	4,700,000	11,822,000	11,893,147	10,400,000	7,338,195	46,153,342

Proposed S	UNC-A	sheville -Phase I (Y	ears 1 to 5.0	anlu)			•
Project Title and Brief Description	\$ State Amt. Already Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
A. General Campus:							
Outdoor PE Instructional and Recreational Facilities. Provides for			, i				
Repairs to Campus Roads Walks and Driver			245,355		350,000		945,3
		· · · · · · · · · · · · · · · · · · ·	40,160	300,000	200,000		540,1
idewalks, landscaping, and lighting to improve student safety. Sub-Total: General Campus		198,527	300,000				498,5
	0	198,527	585,515	650,000	550,000	0	1,984,0
3. Infrastructure:	<u> </u>						
tenovate Campus Primary Electrical Distribution System							
Comology infrastructure Expansion - LINIC Technology in the		123,790	400,000	300,000	200,000		1,023,7
Residential portion is completed. Sub-Total: Infrastructure		51,235	700,000				751,2
	0	175,025	1,100,000	300,000	200,000	0	1,775,0
C. Land Acquisition:	· · · · · · · · · · · · · · · · · · ·						1,1,10,0
lone				· · · · · · · · · · · · · · · · · · ·		-	
Sub-Total: Land Acquisition							
Land Acquisition	0	0	0	0	0		
Sub-Total: Other Campus Requirements							::
Total: Other Campus Requirements	0	373,552	1,685,515	950,000	750,000	0	2 750 00
OTAL PHASE I				500,000	1 20,000		3,759,0
	3,500,000*	5,073,552	13,507,515	12,843,147	11,150,000	7,338,195	49,912,46
			71-10		11,100,000	7,556,195	49,912,41

^{*}As of December 1999, \$0.55 million of UNC-Asheville's previously committed state funding reverted to the State, to help provide available funds for hurricane relief. That amount would have to be added to the above proposed state funding, if not restored by budgetary action.

UNC-Charlotte 10-Year Capital Needs—Phases I and II		٠.
List of Projects by Category, FCQIs, and Estimated Total Projects	act Cos	+
List of Projects by Category, PCQIS, and Estimated Total Projects	-C1 00s	Est. Total \$ Project
	FCQI	
Project Title and Brief Description	FUUI	Cost (incl. 5%)
PHASE I: Years 1-5		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
A. MODERIZATION, USE SCHOOL STATE OF THE STA		
Classroom/Office Space	0.33	4,306,490
Bldg 22-Rowe Building Comprehensive modernization. Bldg 25-McEniry Building, Phase I Comprehensive modernization. Project divided into 2 Phases.	0.00	4,000,430
Bidg 25-McEniry Building, Phase I Comprehensive modernization. Hopes divised that I have.	0.30	3.432.973
Remaining Construction in Phase II.	0.00	7,739,463
Subtotal Classroom/Office		7,100,400
Laboratory		
None	· ·	
Subtotal Laboratory		0
Dormitory		
Student Residence Halls. Fire Safety Improvements to meet state mandate.		5,765,130
Pacidones Halls Phase 78: Comprehensive modernization, (216 Beds).		14,595,840
Decidence Helle, Phase 8: Comprehensive modernization, Phase 1, design and partial construction.		
Design & Partial Construction in Phase I; Remaining Construction in Phase II; Total Project Cost		
\$31,469,445		14,554,619
Subtotal Dormitory		34,915,589
Student Support Services		
Dide 7 Core University Center, Modernization, Phase 1 Project includes student dovt pinces, 1000		
least to fetore and student lougner larger windows; insulation; match ext. to adj. Blogs; and correction of		••
code and accessibility issues. Advanced planning in progress. In 1999 Self-Liquidating Bill.		4,473,400
Subtotal Student Support Services		4,473,400
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:		47,128,452
Sub-Loia: Modernization, USE Sonversion, National Control of the C		
B. Building Capacity:		
Academic Facilities-Humanities. Provides teaching, theater and office space to support Music, Dance and		27,447,000
Theater, and other humanities departments. Certified OC-25 amount \$26,140,000.		21,441,000
Science and Technology Building. Provides teaching, laboratory, auditorium, and office space to support	•	•
departments and programs in the sciences and engineering, including Information Technology, Electrical		35.707.035
and Mechanical Engineering, and Biology. Programming in progress.		00,101,000
Classroom and Office Building. Provides instructional space, laboratories, and academic support space to accommodate current students and anticipated growth in several social science units and The Urban	1	
	1	26.102.475
Institute.		24,654,476
College of Education Building. Provides classroom, laboratory and office space.		34,125.000
College of Nursing and Health Professions Building.		14,700,000
Graduate Engineering Complex. About 64,000 ASF Barnhardt Student Activity Center Addition. Additional space for intercollegiate athletics. Design in		·
		6.061,440
progress.		168,797,426
Sub-Total: Building Capacity		
C. Special Purpose Projects:		
Research Facility Phase I: Provides space for interdisciplinary and doctoral programs, analytical chemistry]]	16,800,000
laboratories, environmental science, engineering, and information technology.		16,800.000
Research Facility, Phase II		4,099.200
Bookstore. 1999 Self-Liquidating Bill.	 	
Meditation Center, New Project added 11/99	——	1,500,000
Brocker Health Center Comprehensive modernization and addition to provide space for University		4 777 500
Counseling Center.	 	4,777,500
Alumni Facility Replacement of existing facility.	[6,000.000
Chancellor's Residence: Provides an on-campus residence - funded from sale of existing residence.	 	892,500
Police/Parking Service Building	<u> </u>	1,575,000
New Grounds Building, Provides work space, offices, restrooms, warehouse, tractor shed, and		007 FOR
greenhouse. Project cost of \$997,500 reduced by R&R funds of \$100,000.		897,500

UNC-Charlotte	
10-Year Capital Needs—Phases I	and II
List of Projects by Category, FCQIs, and Estimat	ted Total Project Cost
7, 4 20111101	ica i ciai i rojeci cost

List of Projects by Category, FCQIs, and Estimated Total P	roject (Cost
Project Title and Brief Description	F0/	Est. Total \$ Project
Physical Plant Building. Provides offices, shops, and a vehicle maintenance garage to consolidate facilit management functions.	es	
Sub-Total: Special Purpose Projects		4.042.50
		57,384.20
Sub-Total: Buildings	1-	273,310,07
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
Parking Deck F: Provides 800 spaces to meet current demands 1999 Sek Liquideling Dill		
Parking Deck G: Provides 600 spaces for students, staff and faculty. Project design and assets of	+	8,223,400
phased over 2 year period beginning - Years 3-4. Sub-Total: General Campus		8,712,585
Sub-rotal, General Campus		16,935,985
B. Infrastructure:		
Central Heating Plant Improvement: Upgrades and modernizes the heating plant to provide adequate		
		2 005 000
Chiller Replacement, Phase IV. Project cost of 1,904,200 reduced by R&R funds of \$80,000. Design in Progress. Certified OC-25 Amt. \$1,904,200.	1	2,625,000
Technology Infrastructure Expansion - UNC Technology Initative		1.824.200
Technology Infrastructure Expansion - Residence Hall Share	 	3,345,507
: Sub-Total: Infrastructure	+	2.648.398
	 	10.443,105
C. Land Acquisition:	1	
Sub-Total: Land Acquisition		
The Additional Control of the Additional Con	<u> </u>	0
Sub-Total: Other Campus Requirements	<u> </u>	
	 	27,379,090
OTAL PHASE I		300,689,168
HASE II: Years 6-10		300,069,166
RIW DINGS		
BOILDINGS Modernization, Use Conversion, Replacement, & Demolition:		
lassroom/Office Space		
dg 2-Garinger Building, Comprehensive modernization	0.49	4 4-1
dg 41-Physical Sciences. Comprehensive modernization.	0.34	1,470,030 9,776,090
dg 25-McEniry Building. Comprehensive modernization, Phase 2. Project divided into 2 Phases (Phase I d Phase I).		0,770,000
dg 4-Macy Building, Comprehensive modernization	0.30	3,432,973
og. 1-Winningham Building. Comprehensive modernization	0.48	1,533,209
dg 27-Colvard. Comprehensive modernization.	0.20	1,604,028 4,224,414
dg 10-King Building. Comprehensive modernization. dg 6-Kennedy Building. Comprehensive modernization.	0.48	2,399,710
dg 16-Barnard Building, Comprehensive modernization	0.42	3,129,858
lg 36-Reese Administration. Comprehensive modernization	0.38	1,194.962
g 3-Denny Building. Comprehensive modernization	0.60	5,093,338 3,143,209
g 11-Atkins Library. Comprehensive modernization. g 011A-Atkins Addition. Comprehensive modernization.	0.15	1,521,926
g 34-lda & Wm. Friday Building. Comprehensive modernization.	0.13	3,183,147
ubtotal Classrooms/Offices	0.13	2,067,409
boratories		43,774,303
g 47-Cameron Applied Research. Comprehensive modernization.	0.26	5.374,412
g 5-Smith Engineering Building. Comprehensive modernization. ubtotal Laboratories	0.45	7,333,561
		12,707,974
mitory		
g 17-Moore Hall. Comprehensive modernization		
g 17-Moore Hall. Comprehensive modernization. g 33-Phase III Dorm Apts. Comprehensive modernization	0.37	3.835.918
g 17-Moore Hall. Comprehensive modernization. g 33-Phase III Dorm Apts. Comprehensive modernization. g 32-Phase II Dorm Apts. Comprehensive modernization.	0.37	1,869,746
g 17-Moore Hall. Comprehensive modernization. g 33-Phase III Dorm Apts. Comprehensive modernization. g 32-Phase II Dorm Apts. Comprehensive modernization. g 18-Sanford Hall. Comprehensive modernization.		1,869,746 2,148,167
g 17-Moore Hall. Comprehensive modernization. g 33-Phase III Dorm Apts. Comprehensive modernization	0.37 0.32	1,869,746

UNC-Charlotte		
10-Year Capital Needs—Phases I and II		
List of Projects by Category, FCQIs, and Estimated Total Proj	ect Cos	t
Ziot di . i ojecto z ,		Est. Total \$ Project
Project Title and Brief Description	FCQI	Cost (incl. 5%)
	0.23	2,706,838
Bldg 23-Scott Hall. Comprehensive modernization.	0.20	2 05.555
Residence Hall, Phase 8. Comprehensive modernization. Designed in Phase I; Construction in Phase II		14.554,617
(500 Beds)	0.22	2,585,366
Bldg 24-Holshouser Hall. Comprehensive modernization. Bldg 38-Hawthorn Hall. Comprehensive modernization.	0.18	1,249,268
		36,591,788
Subtotal Dormitory		
Student Support Space	0.58	4,050.980
Bldg 19-Cafeteria. Comprehensive modernization.	1 0.55	4,000,300
Bldg 7-Cone University Center. Comprehensive modernization, Phase 2. Current Project will reduce the	0.51	2,642,988
scope of this project by 50% for a new total of \$2.642,988	0.07	827,918
Bldg 7A-Cone University Center Addition. Comprehensive modernization.	0.25	914,005
Bldg 37-Cafeteria Activities. Comprehensive modernization.		8,435,891
Subtotal Student Support	 	101,509,955
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		ככב, בטכ, ו טו
	 	
B. Building Capacity:		
Athletics and Physical Education Space Requirement. 110,000 ASF		27,300,000
New Residence Halls. 1,104 beds		27,588,960
Sub-Total: Building Capacity	ļ	54,888,960
C. Special Purpose Projects:		
None		0
Sub-Total: Special Purpose Projects		0
Sub-rotal. Openiar. Expense.		<u></u>
Out Tatala Duildings		156,398,915
Sub-Total: Buildings	1.	
THE PROPERTY OF STREET		
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:	 	1,265,145
Recreation Fields Phase 2. Expands two fields and adds two new fields.		840,105
High Rise Road Extension		895,125
Roadway Improvements. Upgrades certain roads by adding curbs and drainage systems. Sidewalk Improvement Projects, Phase I. Includes work in the Academic Core of the campus identified by		a Normalian and American
Sidewalk Improvement Projects, Priase I. Includes work in the Academic Solo St. St. Campbell Solo St. St. Campbell Solo St. St. Campbell Solo St. St. Campbell Solo St. St. Campbell Solo St. St. Campbell Solo St. St. Campbell Solo St. St. Campbell Solo St. St. Campbell Solo St. Camp		2,323,650
the Sidewalk Improvement Plan. Roadway Expansion. Connects Toby Creek Road with the proposed West Entry, which will have public		
and a second		1,863,750
Campus Security Lighting. Provides for replacement of the current system with better quality light poles		
and fixtures throughout the campus.		1,155,000
Sub-Total: General Campus		8.342,775
Sup-rotat. Centre Company		
D. Infrantus advisors		
B. Infrastructure: Infrastructure for Fraterity/Soronty Row. Provides street and utility services for Fraterity Row facilities in		
west quadrant of Mary Alexander/Mallard Creek Church Rd. intersection, and Sorority Row facilities		
northeast of Hawthorn Hall.		1,837,500
Charm Curtam Dannire		731,955
Overhead Power Line Replacement. Replaces medium voltage overhead electrical services with		
underground wiring systems.	<u> </u>	1,391,880
Sub-Total: Infrastructure	<u> </u>	3,961,335
	<u> </u>	
C. Land Acquisition:	<u></u>	
None		0
Sub-Total: Land Acquisition		0
Sub-Ival, Land Acquisidon	T	
Out Table Other Compute Pagetinements	1	12,304,110
Sub-Total: Other Campus Requirements	1	,
	1	168,703,025
TOTAL PHASE II	+	100,700,020
	 	400 200 400
TOTAL PHASE I + PHASE II		469,392,192
TOTAL PHASE TO THE SECOND SECO		THE THE PARTY

Propos	UNC.							
	\$ State Amount	t Fnase 1	Years 1 to	o 5 Only)				Γ
PHASE I: Years 1-5	Aiready Committed*	Year 1	Year	. >		_		7
I. BUILDINGS			7 100	rear 3	Year 4	Year 5		-
A. Modernization, Use Conversion, Replacement, & Demolition:					1		- Co	T
Classroom/Office Space			-		_			П
Bldg 22-Rowe Building Comprehensive modernization			1	1				
Project divided into 2 phase Roundistreemsive modernization.			0 323,000	3.983.490				\top
Subtotal Classroom/Office							4,306.490	18
Laboratory		0	0 838.000	0 2,917,973	3		2 400 6	
INOUIG				\perp	2	0	0 7 7 7 6 100	219
Subtotal Laboratory							7,739,463	21
Dormitory	0		0					7
None					0	0		- 1:
Subtotal Dormitory								01
Student Support Services	0	0						_
None					0	0		· -
Subtotal Student Support Services								<u>51</u>
Sub-Total: Modernization, Use Conversion	0	-						
Replacement, & Demolition		0	838 00		0			- I.
				6,901,463	0			
B. Building Capacity:							7,739,463	
Academic Facilities-Humanilies Provides Ingelia	3.0							_
office space to support Music, Dance and Theater and other								
humanities departments. Certified OC-25 amount \$28,140 non								
Science and Technology Building. Provides teaching, laboratory	11,280,000	16,167,000						
in the science and online space to support departments and programs							- 16 167 nnn	
Electrical and Mechanical Engineering, and Biology, December 1							000'101'0	
in progress.								
Classroom and Office Building. Provides Instructional space,	2,500,000	17,000,000	16,207,035					
students and anticipated growth in several and growth in several and growth in sev							33,207,035	
The Urban institute.								
College of Education Building. Provides classroom, laboratory and office snace.		2,000,000	12,102,475	12.000.000				
College of Nireling and Harilly B. C.				00010001			26,102,475	
Graduate Engineering Complex About a 2 oct A CT			2,000,000	11,654,476	11.000 000		25,410	
Sub-Total: Building Canacity				2,600,000	16.525.000	16,000,000	24,654,476	
	13,780,000	35,167,000	30 300 640		1,100,000	13 600 000	34,125,000	
			חומימיים	20,254,476	28,625,000	28.600.000	14,700,000	
						******	986,355,986	

VE PHASE I	*000,087,£h	41,948,322	45,647,334	33,584,500	28,625,000	28'600,000	321,204,871
	, H						
ub-Total: Other Campus Requirements	0	4,603,134	2,863,012	198,854	0	0	707,467,T
nobisiupaA bnad :istoT-du	0	0	0	0	0	0)
		<u> </u>	-			•	
noblalupaA bns.		·					
ยามวงาวิธยาไท่ :โลวิงโ-du	0	4,503,134	2,0,598,5	428,561	0	0	707,467,7
nology infrastructure Expansion - UNC Technology initative	<u> </u>	703,845,E	070 000 0	702 007	-		109'9ÞE'E
ar Repiacement, Phase IV. Project cost of 1,904,200 reduced &R funds of \$80,000. Design in Progress. Certified OC-25 \$1,904,200.		729,789	S10,85A	198,854			1,824,200
ral Healing Plant Improvement: Upgrades and modernizes the ng plant to provide adequate capacity and compliance with air tyregulations.		200,000	2,425,000		·		2,625,000
intrastructure:							
ub-Total: General Campus	0	0	0	0	0	0)
		9		<u></u>			
eneral Campus:							
ТНЕЙ САМРИЗ REQUIREMENTS							
agnibliud :ls1oT-du	000,087,51	881,844,75	42,784,322	666'991'66	28,625,000	000'009'82	844,018,071
and the second of the second o		22/12/20	Ti ologoli i		0	0	000'916'61
enance garage to consolidate facilities management functions. d.Total: Special Purpose Projects	0	881,872,2	218,855,11 218,856,11	0	0	10	002,S40,4
ical Plant Building. Provides offices, shops, and a venicle.	**************************************						
Grounds Building. Provides work space, offices, restrooms, rouse, tractor shed, and greenhouse. Project cost of \$997,500 and by R&R funds of \$100,000.		000,001	003,797				009,198
9/Parking Service Bullding		000,878					000,878
arch Facility, Phase I: Provides space for inlerdisciplinary and ral programs, analytical chemistry laboratories, environmental ce, engineering, and information technology		000,006,1	000,001,7		1		000,00 1, 8
pecial Purpose Projects:							
Project Title and Brief Description	\$ State Amount Already Line all Alreadited*	l 169Y	Year 2	Year 3	↑ 169Y	č 189Ý	lsloT

funds for hurricane relief. That amount would need to be added to the above proposed state funding, if not restored by other budgetary action. *As of December 1999, \$11.4 million of UNC-Charlotte's previously committed state funding reverted to the State, to help provide available



CAPITAL NEEDS—PHASES I AND II

UNC-Greensboro		
Capital Noods pr		
Capital Needs—Phases I and II		
List of Projects by Category, FCQIs, and Estimated Total P	roiect Co	st
PHASE I: Vocas 1.5	1_1	Est. Total \$ Proje
TIMOL I. Teals 1-3	FCQI	Cost (incl. 5%)
I. BUILDINGS	7	
A. Modernization, Use Conversion, Replacement, & Demolition: Classroom/Office/Space		
Science Instructional Building. Replacement for Bldg. 29-Petty Science Bldg. Project funding has been increased by 5% x \$36,583,000=\$1,829,150.		
increased by 5% x \$36,583,000=\$1,829,150.	1	
Bldg 33-Brown. Historic Building. Use conversion to classroom and office space. Bldg 29-Petty Science Building. Use conversion to classroom and office space.		47,762,1
	1.12	6,493,8
Bidg 38-McIver Building. Replacement.		16,272,2
Bidg 37-Forney Bidg. Historic Building. Comprehensive modernization.		21,636,51
	0.91	3,565,36
1 Didy 42-Aut IIII House Historic Building Community	0.59	2,723,95
building shell. Project amount increase to meet UNCG's fund amount.	of 0.80	3,758,48
Odd Fotal Classroom/Office		3,730,48
Laboratories		102,212,59
Bldg 31-Stone. Comprehensive modernization.		102,212,33
Sub-Total Laboratories	0.46	
Dormitory	1 0.40	8,930,35
Rida 4 Shaw Pagidana II. II	 - 	8,930,35
Bldg 4-Shaw Residence Hall. Comprehensive modernization.	1	
Guilford and Mary Foust Residence Halls. Modernization (reroofing). 1999 Self-Liquidating Bill, under construction.	1.30	3,582,150
Residence Hall Determine	1 1.	
Residence Hall. Data wiring and electrical renovations (2 projects). 1999 Self-Liquidating Bill.	 	691,100
High Rise Re-roofing. Partial modernization.	 	4,525,000
Quad Buildings. Bathroom and plumbing renovation, partial modernization. Sub-Total Dormitory	╂──┼	737,514
- July Domittory	 -	2,915,000
Student Support	 -	. 12,450,764
Bidg 34-Aycock Auditorium. Historic Building. Comprehensive modernization including historical exterior estoration of building shell.		
estoration or building shell.		
Sidg. 40-Ellicott University Center. Comprehensive modernization. Renovates existing space and adds ookstore and food court. 1999 Self-Lig. Bill.	1.43	17,662.980
ookstore and food court. 1999 Self-Liq. Bill.	ł l.	
Sub-Total Student Support		22,000,000
ther		39,662,980
ldg 49-Heating Plant. Comprehensive modernization.and expansion of equipment capacity to meet creased demand.		
creased demand.		
epair Tennis Courts. Project scope increased, Partially funded with 1999 R&R at \$200,000.	1.03	4,851,288
Sub-Total Other Sub-Total Other		1,054,000
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		5,905,288
con, ose conversion, Replacement, & Demolition		169,161,980
Building Capacity :		103, 101,360
one		
Sub-Total: Building Capacity		·
Summing Capacity		0
Special Pure.		0
Special Purpose Projects:		
search Space, Phase I		
rking Deck (1.000 car). Advance planning \$700.000.		5,250,000
Sub-Total: Special Purpose Projects		11,000;000
		16,250,000
Sub-Total: Buildings		. 0,230,000
	+	
- Dandings		185,411,980

7SE,0S0.1 08S.080.7	68.1	TIOURZILISDOUL PARTICIONI
	05.0	Ndg 26-Mary Foust Residence Hall, Comprehensive modernization.
138,152,5	97'0	Singh Sarden Apartments. Comprehensive moderations of principles grinds grinds of principles grinds
££0, 188.E	12.0	and 19-reynolds residence Hall. Comprehensive modernization
3.923,101		and 24-W. Spencer Kesidence Hall. Comprehensive modernization
302.A37.A	ZG.0	aldg SU-Grogan Residence Hall. Comprehensive modernization
303 732 7	55.0	May 21-Cone Residence Hall. Comprehensive modernization.
		yoùimoc
20,115,719		
20,115,719	89.0	Sub-Total Laboratories
-		3ldg 63-Eberhart Bldg. Comprehensive modernization.
£82,897,07		seiroisrods.
		Sub-Total Classroom/Office
AEZ.955.2	87.0	Sldg 045A-Park Bldg. Comprehensive modernization.
1,422,931	18.0	Sldg 32-Camichael. Comprehensive modernization.
292.288	96.0	Sldg 27-310 McIver Street. Comprehensive modernization.
Sec.ers.8	81.1	Bide 27-310 McIver Street
<u> </u>	1	Sldg 44-Foust Bldg. Historic Building. Comprehensive modernization, including historical exterior estoration of building shell.
28E.A98.E	80.0	Bldg 44-Fourst Bldg. Historic Building Comprehensive Admiration
140,538.6	0.24	Bldg 141-Parking Deck-Walker Ave. Comprehensive modernization.
280,089.3	82.0	Bldg 98-HHP Bldg. Comprehensive modernization.
3.293,293,25	185.0	Bidg 8Z-Bryan Bidg. Comprehensive modernization.
ET3.03E.E		Biog 80-Mossman Biog. Comprehensive modernization.
14,208,520	D.34	ping so-Ferguson Bldg. Comprehensive modernization.
	85.0	Bldg 39-Jackson Library. Comprehensive modernization.
202,000.0 248,137.4	14.0	Bldg 58-Graham Bldg. Comprehensive modernization.
252,628.2	0.42	Bldg 45-Curry Bldg. Comprehensive modernization.
889,629,5	72.0	BIGO 45-CUTW BIGHT COMPANIES MODERNIES AND AND AND AND AND AND AND AND AND AND
32E,E01,A	72.0	Bidg 35-Taylor Bidg. Comprehensive modernization.
	-	Bldg 96-Moore Bldg. Comprehensive modernization.
		Classroom/Office Space
		A Modernization, Use Conversion, Replacement, & Demolition:
		I. BUILDINGS
		PHASE II: Years 6-10
270,608,812		
020 C00 31C		TOTAL PHASE I I 3EAH9 LATOT
260,19E,1E		Sugaranthay enduna range was
		Sub-Total: Other Campus Requirements
000,000,7	- 	
000,000,7		Sub-Total: Land Acquisition
	- I ' ' '	70 1100 1100 1100 1100 1100 1100 1100 1
		Land Acquisition. For South Campus south of Spring Garden St., and business properties fronting on
		Land Acquisition. For South Campus south of Spring Garden St., and business properties transformed
		C. Land Acquisition: For South Campus south of Spring Garden St., and business properties fronting on
260,883.71		C. Land Acquisition: Land Acquisition. For South Campus south of Spring Garden St., and business properties transfer on
		Sub-Total: Infrastructure C. Land Acquisition: For South Campus south of Spring Garden St., and business properties transfer on
		Sub-Total: Infrastructure C. Land Acquisition: For South Campus south of Spring Garden St., and pusiness properties trading on
		53,758,485 has already been allocated from state and GA funds. Sub-Total: Infrastructure C. Land Acquisition: For South Campus south of Spring Garden St., and pusiness properties function of Spring Garden St., and business properties function of Spring Garden St., and spring St., and spring Garden St., and spring St., and s
		Technology Infrastructure Expansion UNC Technology Infrastructure is identified under Domnitory Data Wiring. Total project cost is 57,859,789 of which 53,758,485 has already been allocated from state and GA funds. Sub-Total: Infrastructure C. Land Acquisition: Land Acquisitio
		Technology Infrastructure Expansion UNC Technology Infristive. Self Liquidating portion of technology infrastructure is identified under Domitory Data Wiring. Total project cost is 57,859,789 of which infrastructure is identified under Domitory Data Wiring. Total project cost is 57,859,789 of which S3,758,485 has already been allocated from state and GA funds. C. Land Acquisition: C. Land Acquisition: Earl South Campus south of Spring Garden St., and pusiness properties function on Land Acquisition.
		cable. Will be needed due to condition and new demand in Phase I. Technology Infrastructure Expansion UNC Technology Infrastructure is identified under Domitory Data Wiring. Total project cost is \$7,859.789 of which infrastructure is identified under Domitory Data Wiring. Total project cost is \$7,859.789 of which infrastructure is identified under Domitory Data Wiring. Total project cost is \$7,859.789 of which S3,758,485 has already been allocated from state and GA funds. Sub-Total: Infrastructure C. Land Acquisition: For South Campus south of Spring Garden St., and pusiness properties function on Land Acquisition.
- -06.101.4		controls for a dual feed arrangement with Duke Power Co. It involves the installation of ducts and cable. Will be needed due to condition and new demand in Phase I. Technology Infrastructure Expansion UNC Technology Initiative. Self Liquidating portion of technology infrastructure is identified under Domitory Data Wring. Total project cost is \$7,859,789 of which infrastructure is identified under Domitory Data Wring. Total project cost is \$7,859,789 of which \$3,758,485 has already been allocated from state and GA funds. Sub-Total: Infrastructure C. Land Acquisition: For South Campus south of Spring Garden St., and business properties function or Land Acquisition:
11,253.5 - - - -		controls for a dual feed arrangement with Duke Power Co. It involves the installation of ducts and cable. Will be needed due to condition and new demand in Phase I. Technology Infrastructure Expansion UNC Technology Initiative. Self Liquidating portion of technology infrastructure is identified under Domitory Data Wring. Total project cost is \$7,859,789 of which infrastructure is identified under Domitory Data Wring. Total project cost is \$7,859,789 of which \$3,758,485 has already been allocated from state and GA funds. Sub-Total: Infrastructure C. Land Acquisition: For South Campus south of Spring Garden St., and business properties function or Land Acquisition:
11,253.5 - - - -		Electrical Distribution Upgrade, Phase V (Wasterior and Circuit E): This project is Phase V of 5 phases. It involves the construction of a new 20 MVA substation and circuit E): This project is Phase V of 5 phases. It controls for a dual feed arrangement with Duke Power Co. It involves the installation of ductaanks, cable. Will be needed due to condition and new demand in Phase I. Technology Infrastructure Expansion UNC Technology Initiative. Self Liquidating portion of technology infrastructure is identified under Domnitory Data Wiring. Total project cost is \$7,859,789 of which infrastructure is identified under Domnitory Data Wiring. Total project cost is \$7,859,789 of which S3,758,485 has already been allocated from state and GA funds. Sub-Total: Infrastructure C. Land Acquisition: For South Campus south of Spring Garden St., and business properties function on Land Acquisition:
11,253.5 - - - -		Electrical Distribution Upgrade, Phase V (Wasterior and Circuit E): This project is Phase V of 5 phases. It involves the construction of a new 20 MVA substation and circuit E): This project is Phase V of 5 phases. It controls for a dual feed arrangement with Duke Power Co. It involves the installation of ductaanks, cable. Will be needed due to condition and new demand in Phase I. Technology Infrastructure Expansion UNC Technology Initiative. Self Liquidating portion of technology infrastructure is identified under Domnitory Data Wiring. Total project cost is \$7,859,789 of which infrastructure is identified under Domnitory Data Wiring. Total project cost is \$7,859,789 of which S3,758,485 has already been allocated from state and GA funds. Sub-Total: Infrastructure C. Land Acquisition: For South Campus south of Spring Garden St., and business properties function on Land Acquisition:
16.333 111,353.5 505,101,4		prieses. It involves the re-cabling and upgracing of switching for the "C" Loop. Includes radial feeders to building transformers and the removal of U/G oil switches. Electrical Distribution Upgrade, Phase V (Substation and Circuit E): This project is Phase V of 5 phases. It involves the construction of a new 20 MVA substation on a new site. Includes switching, vaults, ducts and controls for a dual feed arrangement with Duke Power Co. It involves the installation of ductbanks, cable. Will be needed due to condition and new demand in Phase I. Technology Infrastructure Expansion UNC Technology Infriative. Self Liquidating portion of technology infrastructure is identified under Domnitory Data Wrinng. Total project cost is \$7,859,789 of which infrastructure is identified under Domnitory Data Wrinng. Total project cost is \$7,859,789 of which S3,758,485 has already been allocated from state and GA funds. Sub-Total: Infrastructure C. Land Acquisition: For South Campus south of Spring Garden St., and business properties function or Land Acquisition: For South Campus south of Spring Garden St., and business properties function or Land Acquisition:
19.333 FT,353.5 		Electrical Power Electrical Distribution Opgrade, Phase IV (Circuit C): This project is Phase IV of 5 phases. It involves the re-cabling and upgrading of switching for the "C" Loop, Includes radial feeders to building transformers and the removal of U/G oil switches. Electrical Distribution Upgrade, Phase V (Substation and Circuit E): This project is Phase V of 5 phases. It involves the construction of a new 20 MVA substation on a new site. Includes switching, vaults, ducts and controls for a dual feed arrangement with Duke Power Co. It involves the installation of ductbanks, cable. Will be needed due to condition and new demand in Phase I. Technology Infrastructure Expansion UNC Technology Initiative. Self Liquidating portion of technology infrastructure is identified under Domnitory Data Wiring. Total project cost is 57,859,789 of which infrastructure already been allocated from state and GA funds. Sub-Total: Infrastructure Sub-Total: Infrastructure C. Land Acquisition: For South Campus south of Spring Garden St., and business properties function or Land Acquisition:
19.333 FT,353.5 		physics contest and contrors. Are includes or hard to buildings, valving, excavation. Physics of power Electrical Distribution Upgrade, Phase IV (Circuit C): This project is Phase IV of 5 building transformers and the re-cabiling and upgrading of switching for the "C" Loop. Includes radial feeders to building transformers and the removal of U/G oil switches. Electrical Distribution Upgrade, Phase V (Substation and Circuit E): This project is Phase V of 5 phases. It involves the construction of a new 20 MVA substation on a new site. Includes switching, vaults, ducts and controls for a dual feed arrangement with Duke Power Co. It involves the installation of ductbanks, cable. Will be needed due to condition and new demand in Phase I. Technology Infrastructure Expansion UMC Technology Initiative. Self Liquidating portion of technology infrastructure is identified under Domitory Data Winng. Total project cost is 57,859,789 of which infrastructure is identified under Domitory Data Winng. Total project cost is 57,859,789 of which S.,758,485 has already been allocated from state and GA funds. Sub-Total: Infrastructure C. Land Acquisition: For South Campus south of Spring Garden St., and business properties function on the contribution of Spring Garden St., and business properties function on the contribution of Spring Garden St., and business properties function on the contribution of Spring Garden St., and business properties function on the contribution of Spring Garden St., and business properties function on the contribution of Spring Garden St., and business properties function on the control of Spring Garden St., and business properties of the control of Spring Sunds and St., and business properties function on the control of Spring Sunds Sunds St., and business properties of the control of Spring Sunds Sunds St., and business properties of the control of Spring Sunds Sunds Sunds St., and Sunds
19.333 FT,353.5 		in plaint. Three 1,500 for crimers will be provided. Includes two 1,500 fon towers and associated pumps, piping, electrical and controls. Also includes CHS&R piping to buildings, valving, excavation. Phases. It involves the re-cabiling and upgrade, Phase IV (Circuit C): This project is Phase IV of 5 phases. It involves the re-cabiling and upgrading of switching for the "C" Loop. Includes radial feeders to building transformers and the removal of U/G oil switches. Electrical Distribution Upgrade, Phase V (Substation and Circuit E): This project is Phase V of 5 phases. It involves the construction of a new 20 MVA substation and enew site. Includes switching, vaults, ducts and controls for a dual feed arrangement with Duke Power Co. It involves the installation of ductbanks, controls Will be needed due to condition and new demand in Phase I. Technology Intrastructure Expansion UNC Technology Initiative. Self Liquidating portion of technology infrastructure is identified under Domitory Data Winng. Total project cost is 57,859,789 of which infrastructure is identified under Domitory Data Winng. Total project cost is 57,859,789 of which Infrastructure is identified under Domitory Data Winng. Total project cost is 57,859,789 of which Sa,758,485 has already been allocated from state and GA funds. C. Land Acquisition: For South Campus south of Spring Garden St., and business properties function of Spring Garden St., and business properties function of Spring Garden St., and business properties function of Spring Garden St., and business properties function of Spring Suden St., and business properties of Suden St., and business project is 500 to 500.
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6.825.00 6.825.00 6.825.00 6.825.00 9.373.75 9.373.75 555.91 7.101.304		List of Projects by Category, FCQIs, and Estimated Total Progest Total Project Title and Brief Description Project Title and Brief Description A. General Campus: Roadways. Development of northeast quadrant of campus as part of 10 year master plan (north campus and emization). B. Infrastructure: B. Infrastructure: Motiver Chiller Plant: Infrastructure modernization. This project provides for the final build-out of the 6,000 ton plant. Three 1,500 ton chillers will be provided. Includes two 1,500 ton towers and associated pumps, plant. Three 1,500 ton chillers will be provided. Includes two 1,500 ton towers and associated pumps. Electrical Power Electrical Business. If involves the re-cabing and upgrading of switching to the "C" Loop. Includes twiching to the publicing transformers and the removal of U/G oil switches. This project is Phase IV of 5 phases. It involves the construction of a new 210 of switching for the "C" Loop. Includes radial feeders to building transformers and the removal of U/G oil switching for the "C" Loop. Includes radial feeders to involve the construction of a new 20 MVs substation on a new site. Includes awitching, vauls, ducts and controls for a new 20 MVs substation on a new site. Includes awitching, vauls, ducts and controls for a new 20 MVs substation on a new site. Includes awitching, vauls, ducts and constructure Expansion U/VC Technology Infliative. Self Liquidating portion of technology Infliative. Self Liquidating portion of technology Infliative. Self Liquidating portion of technology Infliative is identified under Domitory Data Winng. Total project cost is 57,889 of while and self-and Description. Sub-Total: Infliateructure South Spring Spring Garden St., and Business and Spring Sp
Est. Total S Proje Cost (incl. 5%) 6.825.0 6.825.0 9.373.75 555.91 7.555.91		Project Title and Brief Description Project Title and Brief Description A. General Campus: Roadways. Development of northeast quadrant of campus as part of 10 year master plan (north campus modernization) B. Infrastructure: B. Infrastructure: Motiver Chiller Plant: Infrastructure modernization. This project provides for the final build-out of the 6,000 hon plant. Three 1,500 ton chillers will be provided. Includes two 1,500 ton towers and associated pumps, piping, electrical and controls. Also includes CHS&R piping to buildings, valving, excavation. Piping, electrical and controls. Also includes CHS&R piping to buildings, valving, excavation. piping, electrical and controls. Also includes CHS&R piping to buildings transformers and the removal of U/G oil switches. Electrical Power Electrical Sharthubion Upgrade, Phase IV (Circuit C): This project is Phase IV of 5 phases. It involves the recepability and upgrading of switching for the "C" Loop, Includes radial feeders to building transformers and the removal of U/G oil switches. Electrical Distribution Upgrade, Phase IV (Circuit E): This project is Phase IV of 5 phases. It involves the construction of a new 20 MVA substation and of surfament of a new 20 MVA substation on a new site. Includes awtiching, vaults, ducts and controls for a dual feed due to condition and new demand in Phase I. Technology Infrastructure Expansion UNC Technology Infliative. Self Liquidating portion of auchanical infrastructure is identified under Domiliony Data Wiring. Total project cost is 57.859,789 of which infrastructure is identified under Domiliony Data Wiring. Total project cost is 57.859,789 of which infrastructure is identified under Domiliony Data Wiring. S.3.758,485 has already been allocated from state and GA funds. Sub-Total: Infrastructure Sub-Total: Infrastructure Sub-Total: For South Campus south of Spring Garden St., and business proving to the control of the control of the control of the control of the control of the control of the control of the control of



UNC-Greensboro Capital Needs—Phases I and II List of Projects by Category, FCQIs, and Estimated Total Project Cost

Project Title and Brief Description	1	Est. Total \$ Pro
	FCQI	Cost (incl. 5
	1.85	6.92
Bldg 17-Ragsdale Residence Hall. Comprehensive modernization. Bldg 12-Weil Residence Hall. Comprehensive modernization.	1.33	5.536
	1.33	5.536
	1.33	3.598
	1.30	4,512
	1.18	3.883
	1.18	3,879
	1.08	3,555
	1.04	3,424
	1.03	3,376
Didy to to obtine Residence Hall Campania	1.01	3,339,
THE PARTY OF THE P	0.90	2,756,
Cub-i otal Dollintory		5,526,
Student Support Space		79,817,6
Bldg 22-Dining Residence Hall. Comprehensive modernization.		
S. T. T. T. CERT OF VICE 1 APRAY 1 OF TAXABLE IN THE PROPERTY OF TAXABLE IN	0.21	3,486,0
- Total Student Support		3,619,3
Other		7,105,4
ldg 43-Faculty Center. Comprehensive modernization		1,105,4
Sub-Total Other	1.13	
Sub-Total: Modernization Use Conversion 2	 """	932,9
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition Building Capacity:	1	932,9
cademic Facilities Space.		178,740,3
eaching Labs.	 	
udy (Library).	+	10,500.00
esidence Halls (325 beds)		5,250,00
Sub-Total: Building Capacity	+	21,000,00
Special Purpose Projects:	+	8,400,00
Ident Services Building	+	45,150,00
Sub-Total: Casa-I-I D	+	
Sub-Total: Special Purpose Projects	 	21,000,00
Sub-Total: Buildings	 	21,000,00
OTHER CANDING		244,890,30
OTHER CAMPUS REQUIREMENTS		and the second second
General Campus:		
ege Avenue Quadrangle: Development of plaza area along College Avenue. th Playing Field Extension: Further development		
th Playing Field Extension: Further development of area around softball practice field and soccer s.		1,837,500
s. somball practice field and soccer		.,,07,,000
tral Plaza Landscaping Provides a landscaped disconstitution		1,260,000
ub-Total: General Campus		787,500
Infrastructure:		3.885,000
er Plant: This project amount of 500 to		
ture addition and all pumps, piping, electrical and controls. Includes CHWS&R piping as required.		· · · · · · · · · · · · · · · · · · ·
ral Steam Distribution System Renewal. Replaces and upgrades over 12,500 ff of distribution piping		1.299,375
conduit. 4 spinors and upgrades over 12,500 ff of distribution piping. T		7,940,625
r distribution system renains	.	7,070,023
r lines repairs		918.750
n system repairs		2.205.000
nical Distribution Expansion. Extends service to southwest quadrant.		4,788,000
		682,500
o rotal. Illiastructure		1,207,500
Land Acquisition:		19.041,750
Acquisition. Purchase of properties along each side of Mail		
b-Total: Land Acquisition Needs		3,000,000
7-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		3,000,000
b-Total: Other Campus Requirements		3,000,000
Campus requirements		25.000
L PHASE II		25,926,750
- I INCE II		
I DIVIDE		270.817,056
L PHASE I + PHASE II		
		487.620.128

PROPOSED STATE FUNDING—PHASES I AND II (YEARS 1 TO 5 ONLY)

0	0	0	0	-			
				>		0	- Committy Capacity
							b-Total:
	T						3 I.
123,307,216	16,744,479	32,224,930	26,954,798	27,011,934	10,171,070		B. Building Canacity.
1700					10 774 075	9.350 000	replacement, & Demolition
4.851.288	0	0	4,430,288	421,000			Raplacement & Denision, Use Conversion,
4.851.288		-	4,430,288	421,000			Sub-Total Otter
							Sub-Total Other
17,102,800		1000000					Bidg 49-Heating Plant. Comprehensive modernization and expension
086,791,71	>	15 630 980	1.532.000	0	- 0	0	Other
47 460 000		15 630 080	1.532.000		- - 	-	Sub-Total Student Support
				-			modernization including historical exterior comprehensive
9	0	0	0	0	0	0	Sidualit Support
							Sub-lotal Dormitory
0,000,004	4001						None
136,000,0	8 114 354	816,000	0	0	0	0	Dormitory
735 UEO 8	B 114 354	816.000					-
							Bidg 31-Stone. Comprehensive modernization.
92.362.594	8.630.125	15,777,950	20,992,510	.27,190,934	,19,771,075	9,390,000	
3 258 485	2 916 805	341.680				0 350	Stib-Total Classroom/Office
2,723,956	2,473,930	000,002					
3,565,364	2 472 056	250,000			-	-	Bidg 42-Alumni House. Historic Building. Comprehensive
	3 330 364	328 000					Bidg 57-McNutt Bidg. Comprehensive modernization
21,636,510			Τ.	2,000,000			modernization.
16,272,270		14,860,270	1,412,000	2 056 000			Bidg 37-Forney Bidg Historic Building C
					-	-	Bido 38 Molios B. H.
6,493,859				5,928,859	565,000		Bidg 29-Petty Science Building. Use conversion to classroom and
38,412,150				19,206,075	18,206,075	9,330,000	office space.
				7		250000	Science Bidg.
							Science Instructional Building, Replacement for Bide on Date
					-3:		Classroom/Office/Space
							Demolition:
							ion, Use Conversion Bentage
lotat	rear o	1001.4			-		읡
1	V	Y		Year 2	Year 1	Committed*	PHASE I: Yoars 1-5
			5 Only)	(Years 1 to 5	I Beat 1	\$ State Amounts	
			•		-Phase t	Proposed State Funding	Propose
· .						O OIVII	

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	UNC.	Greensbor			<u> </u>		•
Propose	State Fundin	~ Dh-)				
Project Title	C Ctote A	J-Phase I	(Years 1 to	5 Onlv\			
C. Special Purpose Projection	\$ State Amoun Committed	tal '					<u> </u>
INVOCATION SPACE Disease	Committed	Year 1	Year 2	Year 3	Vasid		
Sub-Total: Special D	 	- 1		- 10010	Year 4	Year 5	Total
Sub-Total: Special Purpose Projects		. 1 .					
		0	0	0	456,00		5,250,00
Sub-Total: Buildings		01	-	<u> </u>	0 456,00	4,794,000	
H OTHER	9,350,00	0 19,771,0	75 07 044 54				9,200,00
II. OTHER CAMPUS REQUIREMENTS		10,171,0	75 27,611,93	26,954,79	8 33,180,930	22,038,479	400 555 01
						22,030,479	129,557,21
Koadwaye Dougle						·	
10 year master plan (north campus modernization). Sub-Total: General Communication (1997).							
Sub-Total: General Campus modernization).							
Octional Camplis		600,00	0 6,225,00	n l	1		
B. Infrastructure:		600,00	0 6,225,00				6,825,000
Mchae Chill Chill			-,==0,00	· · · · · · · · · · · · · · · · · · ·	0 0	0	6,825,000
McIver Chiller Plant: Infrastructure modernization. This project		1		<u> </u>			
provides for the final build-out of the 6,000 ton plant. Three 1,500 ton chillers will be provided. Includes two 1,500 ton tours and the final build-out of the 6,000 ton plant.	:	 					
chillers will be provided. Includes two 1,500 ton plant. Three 1,500 ton pumps, piping, electrical and controls. Also includes CLIDER							<u> </u>
pumps, piping, electrical and controls. Also includes CHS&R piping to				ł	1		
buildings, valving, and excavation. Also includes CHS&R piping to		1 . (:	1			•	
EMPINICAL DAMAS CLASSICS CONTRACTOR CONTRACT	11			İ	1		
Electrical Power Electrical Distribution Upgrade, Phase IV (Circuit C): This project is Phase IV of 5 phases. It involves the re-cabling and building of switching for the "C" Loop, Includes redict to		 		727,000	8,646,750	20.00	
		1			0,040,750		9,373,750
Pullully ((anglormore		,]]		
CIRCINCAL Dictainment of the United States							
Electrical Distribution Upgrade, Phase V (Substation and Circuit E):				55,000	500 040		
	· 1			00,000	500,919		555,919
				1			
				1	1		
	• •						
		-	•			- 1	
quidating portion of technology infractive. Self		307,000	3,228,119		1	· .	
							3,535,119
7,700,400 has already has all the first to \$7,000,709 of which	ŀ						
3,758,485 has already been allocated from state and GA funds. Sub-Total: Infrastructure			,	; .	: 1	[
		4,101,304					
Land Acquisition:	0	4,408,304	3,228,119	782,000			4,101,304
nd Acquisition C. O. III				. , 02,000	9,147,669	0	17,566,092
nd Acquisition: nd Acquisition. For South Campus south of Spring Garden St., and Siness properties fronting on Spring Garden St.		,					11002
siness properties fronting on Spring Garden St., and Sub-Total: Land Acceptance							
Sub-Total: Land Acquisition		7,000,000		13			
	0	7,000,000			·	1	
Sub-Total: Other Campus Requirements			0	. 0	0		7,000,000
OTAL PHASE I		40.00				0	7,000,000
	0 250 0 20	12,008,304	9,453,119	782,000	0.145		
As of December 1999, \$6.1 million of UNC-Greensbook	9,350,000				8,147,669	0	30,391,092
As of December 1000 inc.		137	-,1000,003	27,736,798	41,828,599		59,948,308

^{*}As of December 1999, \$6.1 million of UNC-Greensboro's previously committed state funding reverted to the State, to help provide available funds for hurricane relief. That amount would need to be added to the above proposed state funding, if not restored by other budgetary action

4

Capital Needs—Phases I and II

UNC-Chapel Hill		
10-Year Capital Needs—Phases I and II		
List of Projects by Category, FCQIs, and Estimated Total Pro		
y outogory, rockis, and Estimated rotal Pri	oject Cos	
Project Title and Brief Description	1	Est. Total \$ Project
PHASE I: Years 1-5	FCQI	Cost (incl. 5%)
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bidg 30-Murphey Hall-General Purpose Classroom Building. Comprehensive Modernization (historic building)		
Science Complex-Phase I: Interdisciplinary Physical Sciences Building, Addition to Phillips Hall, and	1.38	6,723,483
	1 1	
Bldg 206-Medical Research Bldg. Comprehensive modernization	+	73.350,000
Bidg 21-Howell Hall-General Purpose Classroom Building, Phase 1Comprehensive Modernization (historic building). Total project cost = \$5 468 608. This phase is placed in placed in the project cost = \$5 468 608.	1.34	12,895,078
building). Total project cost = \$5,468,608. This phase is planning costs only.	1.21	:
Bidg 35-New West-Department of Statistics/General Purpose Classroom BidgComprehensive	 '** '	437,489
modernization (historic building). Increased project cost to \$4.5M based on recent renovation costs. Bldg 50-Steele Building. Modernization and use conversion to faculty office space/general purpose classrooms. Existing programs to be released to New Start Country of the space of the start of the space of the start of the space of the start of the space of the start of the space of the start of the space of the start of the space of the start of the space of the start	1.06	4,500,000
classrooms. Existing programs to be relocated to New Student Services Building.		4,500,000
TIES TOT TTO VACSI FISHMIII SHEET PROSE T MAGGETICATION AND THE TOTAL TO	1.06	3,428,622
and ADP. Total project costs \$10,170,126. Existing programs to be relocated to Administration Office		0,120,022
Building. This phase is planning costs only.	1 .1	i
Bldg 43-Saunders Hall-General Purpose Classroom Building Co.	1.05	1,000,000
	0.86	4,194,143
This along the controlled periods for the along the alon	l' l'	
	0.85	
Bidg 37-Peabody Hall-General Purpose Classroom Bidg. Comprehensive modernization.	0.80	750,000
		8,509,800
Auditorium. Comprehensive modernization. Increased project cost to \$13,650,000.		13,650,000
Sldg 42-Playmakers Theater-Student Performance Facility, General Purpose Auditorium. Comprehensive modernization (historic structure).		13,630,000
ldg 151-YMCA BldgStudent Organization Office Building. Comprehensive modernization (historic tructure).	1.57	1,855,216
inucture). Comprehensive modernization (historic		2,941,386
idg 20-Hill Hall-General Purpose Classroom Bldg and Department of Music, Phase 1. Comprehensive	1.23	
odemization. Total project costs = \$6,026,725. This phase is planning costs only.		
Ty and read outside Library. Comprehensive modernization leaves and the contraction is a second of the contraction of the contr	0.65	600,000
	ا مما	
Subtotal Classroom/Offices	0.40	11,000,000
aboratories		145,835,217
dg 45-Wilson Hall-Teaching Lab Building, Phase 1. Comprehensive modernization and use conversion to	 -	
culty office and general purpose dassrooms based on Science Complex Phase III. Total project costs =	- 1	
	0.38	050 000
		950,000
dg 209-School of Dentistry-Classroom and Laboratory Bidg. Comprehensive modernization.	0.84	1,833,300 12,329,449
g 201-School of Public Health Rosenau Hall—Classroom and Office Building. Comprehensive		12.329,449
g 211-School of Dentistry-Braver Hall-Clinical and Office Dutation O	0.62	9,000,000
g 229-School of Medicine-Burnett Womack Building-Classroom and Research Facility. Comprehensive	0.61	15,820.555
demization.		75,020.000
g 219-School of Medicine-Berryhill Hall-Classroom and Teaching Laboratory Facility. Comprehensive	0.32	27,131,000
g School of Pharmacy - Beard Hall- Classroom, Office and Research Facility. Comprehensive	0.20	12,800,000
	- 1	
Indemic Facilities Renovations-University Classroom Improvement Project and University Auditorium and		4,000,000
thology Expansion Project. Comprehensive modernization.		20 222 225
LAUVIALDITES		26,000,000
		109,864,303

UNC-Chapel Hill		
10-Year Capital Needs—Phases I and II List of Projects by Category, FCQIs, and Estimated Total Pro		•
	pject Co	
Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
Dormitory Bidg 126 Mahar Mall. Company		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Bidg 126-McIver Hall. Comprehensive modernization, to include sprinkler system, renovation of HVAC and bathrooms.		
Bldg 125-Kenan Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC and	1.36	3,582,952
Dautiootis.	1.19	4,190,571
Bldg 123-Connor Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC, electrical and bathrooms.		4,190,571
Bidg 121-Alderman Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC		3,142,650
and damrooms.	1.06	2.007.440
Stacy Hall, Phase 1. Comprehensive modernization, including sprinkler system, renovation of HVAC,		2,967,413
electrical and bathrooms. Includes addition with elevator, apartment and laundry. Total project costs \$2.5M Phase 1 is planning costs only.	.]	,
Bldg 100-Alexander Hall. Comprehensive modernization including sprinkler system, repoyation of LNAS.		250,000
i electrical and dauli doms.	0.80	0 404 777
Bidg 131-Winston Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC, electrical and bathrooms.	1 3.00	3,484,777
New Student Family Housing. Replacement for Odum Village, existing student housing.	0.79	3,484,177
Bidg 124-Joyner Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC,	+	52,500,000
relectrical and datarooms.	0.68	0.040.000
Bidg 122-Cobb Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC, electrical and bathrooms.	0.00	3,010,898
Subtotal Dormitory	0.63	6,813,102
Student Support		83,426,541
New South Campus Dining/Retail Facility. Replacement facility for Chase Hall. Includes dining,		
convenience store and tiex bookstore.] [
Subtotal Student Support	 	17,725,000 17,725,000
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		356,851,061
		000,001,001
B. Building Capacity:		
Science Complex-Phase II. Expansion of teaching, office and research space, to address deficiencies as reported by EKA Study. Includes demolition of Venable Hall. Includes 470-space parking deck, built under building to		
Delically, to replace existing surface spaces eliminated by new construction and will arroad home for these		
THE PERMIT DECK WILL DE CONSTRUCTED WITH EXTERNAL TRINGING		41,250,000
New Residential College. Additional residential facilities to accommodate enrollment growth.	E to	44,170,875
New Residence Halls (for 1,000). Additional residential facilities to accommodate enrollment growth. Will require demolition of Chase Hall.		
School of Nursing-Teaching & Research Center Expansion of teaching and research seems to address		44,100,000
oblications. Increased project scope to \$14.5M		14,500,000
School of Public Health - Research and Teaching Building. Expansion of teaching, office, and research space., to address deficiencies.		14,300,000
Space., to address delicencies. Section of the sec		40,845,000
Total project cost = \$57.2M. I his phase is planning only for Phase III		
Sub-Total: Building Capacity		5,000,000 189,865,875
		103,003,075
C. Special Purpose Projects:		
School of Medicine-Medical Biomolecular Research Building. Will house basic research components and		
allow for initiation and development of new programs that incorporate the two. Total cost = \$64,763,500. University seeking \$33,718,000 in State Funds, of which \$7,000,000 has previously been appropriated.	1	, •
tidate it additionated by the General Assembly \$30,045,500, financed from non-appropriated funds as yet not		
mienieut,		64,763,500
Frank Porter Graham Child Development Center, Phase 1. Will support all activities of the Center, which is a		
multi-disciplinary center for the study of children and families. Total project cost \$19,394,445. This phase is blanning costs only.		
nstitute on Aging Building, Phase 1. New Program requiring new facility appear to be leasted at the Users		1,900,000
The solution of the solution couling (Interest Tablines Internation Applied Applied Applied Applied Applied Television Interest Applied Applie		
mase is planting costs only.		1,260,000
lealth Affairs - Community Health Building. New facility to consolidate community health programs lisplaced by demolition.		
Center for Global and International Education, New building to combine existing departments in the state of t		19.965,000
and area studies. Program includes classroom and academic office space. Includes \$8 million for south		
college of Arts and Sciences-Digital Multimedia Instructional Center/Music Library. New Building to		25.000.000
Continuous Existing Space Deliciences for the Milein I thrank as well now assess to a second in a seco		, ,
n multimedia. Increased project scope to \$24M based on programming.	1	24,000,000

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UNC-Chapel Hill		
10-Year Capital Needs—Phases I and II		•
List of Projects by Category, FCQIs, and Estimated Total Proj	act Con	
John Total 1 To	7.	
Project Title and Brief Description	FCOL	Est. Total \$ Project
School of Medicine-Medical School Office Building No. 1. Now building to a first the first transfer of the fir	FCUI	Cost (incl. 5%)
	-	
MINUMENT COST FACILITY AND MODE AND AND AND AND AND AND AND AND AND AND	 	37,360,85
I NEW Studies Pacifity New Dividing to accompand to accom	┼──┤	63,000.00
	1 1	25,000,00
Tribulation And Musicular, Complete Michael Michael And Ambassian		12,600.00
New Physical Plant/Grounds Department Building		2,625,000
Stone Center-Black Cultural Center. New building to consolidate existing student, academic and outreach programs.		2,025,000
		9,000,000
New Administration Office Building. New building to accommodate the Financial, Contracts and Grants, Research Services, Payroll, and other administrative functions, to allow for space at 440 W. Franklin for ITS.		
New Facilities Services Maintenance Shops Addition. New space to accommodate expansion of shops to meet expanding campus requirements.		8,500,000
meet expanding campus requirements.	T	
New Student Services Building New building to beyon student assistant.		5,250,000
		-
The state of the s	\longrightarrow	27,000,000
13	- 1	
Sub-Total: Special Purpose Projects		8,400,000
		335,624,350
Sub-Total: Buildings		
	$-\!$	882,341,286
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
Ramshead Deck. 600 space parking deck to replace existing surface spaces and provide base for South		•
Campus Dining/Retail to be constructed on top of new deck.	1	
Science Complex Phase IV/Bell Tower Parking Deck. Surface spaces eliminated by new construction and provide case of Science parking deck to replace existing		18,000,000
surface spaces eliminated by new construction and provide space for Science Complex Phase V. Total project cost = \$25,150,000. This phase is planning costs only.	- 1	
Sub-Total: General Campus	·	2,500,000
CES TOMAL CENTERAL CAMPUS		20,500,000
B. Infrastructure:		20,000,000
Storm Pringer Paniscoment Paniscoment Paniscoment		
Storm Drainage Replacement. Replaces portions of the overloaded Central Campus system, which has		
major sections of piping network requiring replacement to meet current and future demand: Co-generation Facility. Back pressure turbine generator.		10,500,000
Gilsulate Replacement Gilsulate replacement at account of the control of the cont		2,625,000
Opgrade Campus Energy Management & Control System (EMCS). This area		6,300,000
buildings on central campus.		
Campus Fiber Optics Network. This project will extend fiber and wire 70 buildings on central campus		3,682,560
		- 17,533,530
recurcal Systems Improvements. Building expansion for now effects and it		2,500,000
- TOOLOGI OTOLOGI III III II VEILINGI II III TOOLOGO AAN AAN AAN AAN AAN AAN AAN AAN AAN AA		3,200,000
TOIGUE VIII AITIS INTERSTRICTION PROSE This shape is sleeping to the state of the s	-	2,700,000
Main Campus Infrastructure Expansion, Phase I. Includes improvements to steam system and heating nedia. Includes South Chiller plant Phase III and IV.		1,000,000
South Loop Road, Phase I. This phase is planning costs only.		35.500,000
echnology Infrastructure Expansion/Facility. UNC Technology Initiative		700,000
Sub-Total: Infrastructure		9,165,000
		95,406,090
. Land Acquisition:		
and Acquisition		
Sub-Total: Land Acquisition		8.000.000
Ewite Acquisitrott		8,000,000
Sub-Total: Other Compute Possilia		3,000,000
Sub-Total: Other Campus Requirements	\neg	123,906,090
OTAL PHASE I		123,300,030
		1 000 247 270
		1,006,247,376

UNC-Chapel Hill 10-Year Capital Needs—Phases I and II	·	
List of Projects by Category, FCQIs, and Estimated Total Pr	oject Cos	t ·
Project Title and Brief Description	FCQI	Est. Total \$ Proi
PHASE II: Year 6-10	1.00	Cost (incl. 5%
I. BUILDINGS	_	
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bidg 21-Howell Hall-General Purpose Classroom, Phase 2. Comprehensive modernization. Construction funding only.		
Bidg 454-440 West Franklin Street-Use Conversion/Modernization for Information Technology and ADP.		5.031
		0,001
Bldg 214-Carrington Hall School of Nursing, Phase 2. Comprehensive modernization. Construction funding		9,170
		10,007
Bldg 207-Health Affairs - Med. School Wing B. Comprehensive modernization.	0.59	5,426,
Bldg 26-Manning Hall. Comprehensive modernization. Bldg 39-Phillips Hall. Comprehensive modernization.	0.53	1,950,
Bidg 64-Van Hecke Wettach. Comprehensive modernization.	0.52	5.042,
Bldg 80-Walter Davis Library. Comprehensive modernization.	0.26	13,465. 4,596.
Bidg 217-Health Affairs - Taylor Hall. Comprehensive modernization	0.17	12,739,
blog /-bingnam Hall. Comprehensive modernization (historic hydidiae)	0.20	3,932.
Replacement for Bidg 9-Caldwell, Historic building	1.24	5,343.
Bldg 4-Alumni. Comprehensive modernization (historic building)	1.24	6,237,
Replacement of Bldg 128-Smith. Historic huilding	1.09	6,084,6
Bldg 19-Hanes. Comprehensive modernization (historic building).	1.06	3,359,
stog 8-bynum. Comprehensive modernization	0.90	6,200,9
Bidg 103-Carr. Comprehensive modernization. Bidg 17-Gardner. Comprehensive modernization.	0.88	3,189,7
Idid 208-Health Affair Madical Caballation.	0.73	2,155,5 5,340,9
Ridg 208-Health Affairs - Medical School Wing D. Comprehensive modernization. Ridg 203-Health Affairs - Medical School Wing C. Comprehensive modernization.	0.68	2,628,3
ldg 5-South. Comprehensive modernization.	0.82	2,391,1
ldg 14-Dey. Comprehensive modernization	0.67	3,798,4
Subtotal Classroom/Office	0.61	6,905,4
aboratories		124,998,51
dg 46-Wilson Hall Teaching Lab Building Modernation		t to the contract of the
urpose classrooms based on Science Complex Phase III. Construction funding.		
by 10-const right. Complenensive modernization. Chifford to Discourse to the second to		8,981,77
cience Complex Phase III.		6.776,72
dg 29-Mitchell Hall Teaching Lab Bldg Comprehensive modernization. Shifted to Phase II (years 6 - 10)		0.110,12
dg 228-School of Medicine - Brinkhous-Builtt Bldg-Classroom and Research Facility. Comprehensive		4.234,26
dg 24-Wilson Library. Comprehensive modernization.		15,227,93
Dy 210-Health Atlairs - Dental Research, Comprehensive modernization	0.25	12,744,57
A CHIVOI CHEMISTIV Labs. Comprehensive modernization	0.33	19,500,00
19 09-Kenen Laboratories Comprehensive modernization	0.21	3,500,30
lg 202-Health Affairs - MacNider Hall. Comprehensive modernization.	0.15	7,553,82
g 231-Health Affairs - Mary Ellen Jones: Fac. Lab. & Off. Bidg. Comprehensive modernization.	0.22	13,548,89 12,566,33
g 237-Health Affairs - Lineberger Cancer Research, Comprehensive modernization. g 152-Morehead Planetarium. Comprehensive modernization.	0.10	7,372,27
g 70-Hamilton Hall. Comprehensive modernization.	0.88	8,590,90
g 76-Morehead Hall. Addition	0.19	2,846,16
ubtotal Laboratories	0.26	2.234,53
rmitory		125,678,514
cy Hall, Phase 2. Comprehensive modernization including		
3		2,250,000
g 105-Enringhaus. Comprehensive modernization	0.48	10,366,78
0 109-Hinton James Comprehensive moderniation	0.47	7,829,35
g 106-Everett Hall. Comprehensive modernization. Provide properties list in the last	1.98	9,532,714
	0.99	3,918,741
g 130-Whitehead. Comprehensive modernization.	0.95	4,267,486
110-Lewis Hall. Comprehensive modernization. Provide connecting link with elevator to Everett.	0.69	1.366.399
119-Teague. Comprehensive modernization.	0.65	
o 101-Avery. Comprehensive modernization.	0.60	
	0.56	3 843 901

3.843.901

0.56

UNC-Chapel Hill		
10-Year Capital Needs—Phases I and II		
list of Decise to Land Reeds—Flases Fallu II		
List of Projects by Category, FCQIs, and Estimated Total Pro	oject Cos	t
		Est. Total \$ Project
Project Title and Brief Description	500	ESL TOTAL S Project
Duffin Hall Comprehensive modernialise in the life of the later of the	FCQI	Cost (incl. 5%)
Ruffin Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC and bathrooms	i.	1,500,000
Mangum Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC and		
Jainfoons.	1 1	1,500,000
Manley Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC and		1.000,000
I batinooms.	1 1	4 500 004
Grimes Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC, and		1,500,000
bathrooms.	1 1	
Bldg 104-Craige. Comprehensive modernization.		1,500,000
Bldg 99-Carmichael Dorm. Comprehensive modernization.	0.39	6,522,521
	0.20	2,178,269
Subtotal Dormitories		58,076,173
Student Support Space	 	
Bldg 78-Paul Green Theater. Comprehensive modernization.	 	
Bldg 47-Woollen Gym. Comprehensive modernization.	0.56	3,881,957
	0.46	12,228,333
Bidg 468-Robert A. Fetzer Gym. Comprehensive modernization.	0.22	6,675,186
Bldg 13-Davie. Comprehensive modernization.	0.45	7,344,090
Subtotal Student Support Space	1	
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition	+	30,129,565
The second replacement, a Demontion		338,882,767
	1	
B. Building Capacity:	1	
New Residence Halls for 1000. Additional residential facilities to accommodate enrollment growth.		
Sub-Total: Building Capacity		44,100,000
- Contains Capacity		44,100,000
C. Special Purpose Projects:		
Science Complex Phase III. Expansion of teaching, office and research space. Construction funding.	 	50,000,000
School of Dentistry - Oral Sciences Teaching and Learning Facility. Expansion of teaching, office and	 	52,200,000
research space.		
School of Education. New building to accommodate changes in the programmatic requirements and delivery	 -	25,000,000
for education.	1 1	
Frank Porter Graham Child Development Center. Will support all activities of the Center, which is a multi-	<u> </u>	35,000,000
disciplinary center for the study of children and families. Construction funding		
discharge Construction funding	<u> </u>	17,494,445
Institute on Aging Building. Program requiring new facility. Building to be located on Horace Williams		
Property. Site adjacent to expanded county/local outreach facilities. Construction funding.		14,464,000
Sub-Total: Special Purpose Projects		144,158,445
Sub-Total: Buildings		
		527,141,212
11 04 0		-
II. Other Campus Requirements		
A. General Campus:		
Science Complex Phase IV - Bell Tower Parking Deck. 900-space parking deck to replace existing surface		
spaces eliminated by new construction and provide space for Science Complex Phase V. Construction	1	man to provide the second
funding.		
Sub-Total: General Campus		22,650,000
Controlat. General Campus		22,650,000
B. infrastructure:		
Central Campus Chiller Plant Expansion		
East Chiller Plant Expansion, Phase 2, Replace 2 existing 700 ton chillers with 1,200 ton units.		6,300,000
Joseph Malifornia Information, Triase 2, Replace 2 existing 700 ton chillers with 1,200 ton units.		3,150,000
lorace Williams Infrastructure Phase I. Construction funding.		9,500,000
South Loop Road Phase I. Construction funding.		6,300,000
Sub-Total: Infrastructure		25,250,000
		20,200,000
C. Land Acquisition:		
ione		
		0
Sub-Total: Land Acquisition Needs		0
		
Sub-Total: Other Campus Requirements		
The second of th		47,900,000
OTAL DUAGE		
OTAL PHASE II		575,041,212
		3.0,041,412
OTAL PHASE I + PHASE II		
		1,581,288,587
	4.22.	COMPANY AND ADDRESS TO A THE WARRANT

	UNC-Chapel Hill	apel Hill					
Proposed State	Funding	Phase I (Years 1 to 5 Only)	rs 1 to 5 On	[X]			
	Amounts			·			
	Committed*	Year 1	Year 2	Year 1	,,	;	
PHASE I: Years 1-5				C IBA	rear 4	Year 5	Total
I. BUILDINGS	4						
A. Modernization, Use Conversion, Replacement, & Demolition:							
Classroom/Office Space		,					
Bidg 30-Murphey Hall-General Purpose Classroom Building. Comprehensive Modernization (historic building).		2 264 140					
Science Complex-Phase I: Interdisciplinary Physical Sciences Building. Addition		3,301,742	3,361,741				6,723,483
to Phillips Hall, and Addition to Sitterson Hall. Replacement facilities to consolidate Denartments of Physics & Astronomy Chemistry & Mathematics							
Includes classrooms, labs, and Science Thealer. Replaces Venable Hall and		,					•
includes demolition of ROTC Bldg.		7,000,000	20,205,000	20,205,000	7.602.500	,	FF 012 F00
Brid 200-Wedical research boy, comprehensive modernization Rich 21-Howell Half-General Purpose Classroom Building Phase 1		1,200,000					12.895.078
Comprehensive Modernization (historic building). Total project cost ≈ 55.468 608. This obase is planning costs only.			•				
Bidg 35-New West-Department of Statistics/General Purpose Classroom Bidg.						437,489	437,489
Comprehensive modernization (historic building). Increased project cost to \$4.5M based on recent renovation costs.							
Bidg 50-Steele Building. Modernization and use conversion to faculty office		11			360,000	4,140,000	4,500,000
space/general purpose classrooms. Existing programs to be relocated to New Student Services Building.							
Bidg 454-440 West Franklin Street, Phase 1. Modernization and use conversion					274,300	3,154,322	3,428,622
for information Technology and ADP. Total project costs \$10,170,128. Existing programs to be relocated to Administration Office Building. This phase is planning costs only.		••					
Bidg 43-Saunders Half-General Purpose Classroom Building. Comprehensive						1,000,000	1,000,000
modernization.			210,000	2,097,071	1,887,071		4 194 142
modernization. Total project costs = \$10,755/268. New construction must be completed before renovation can occur. This phase is planning costs only.							
Bidg 37-Peabody Hall-General Purpose Classroom Bidg. Comprehensive modernization.		4 254 pnn	7 254 200			750,000	750,000
Memorial Hall-Regional Performance Facility, Student Performance Facility, and		4,404,900	4,254,900				8,509,800
General Purpose Auditorium. Comprehensive modernization, increased project cost to \$13,650,000.	1,000,000	3,000,000	6.000.000				
Bidg 42-Piaymakers Theater-Student Performance Facility, General Purpose Auditorium, Comprehensive modernization (historic structure).	-						9,000,000
Bidg 20-Hill Hall-General Purpose Classroom Bidg and Department of Music,						1,355,216	1,355,216
Phase 1. Comprehensive modernization. Total project costs ≈ \$6,026,725. This phase is planning costs only.							. •
Bidg 223-Health Science Library. Comprehensive modernization, increased project acone to \$11M based upon achematic design.		7 320 000	2 070 004	-		900,009	900,000
Subtotal Classroom/Offices	1.000,000	26.136.8K1	3,5/8,991	20 440 040			11,000,000
		1100/001/00	10,000,171	40,149,010	10,123,871	11,437,027	119,406,330



	UNC-Chapel Hill	apel HIII				ma in in	um to tear Capital Plan
Proposed State	Funding—	Phase I (Yea	Funding—Phase I (Years 1 to 5 Only)	ly)			
	Amounts						
Project Title and Brief Description	Aiready Committed*	Year 1	Year 2	, and A			
Half-Teaching lab Building Dhasa 4 Comment				2 2	Year 4	Year 5	Total
modernization and use conversion to faculty office and general purpose classrooms based on Science Complex Phase III. Total project costs = \$9,931,777. New construction required for swing space. This phase is planning costs only.							
Institute of Marine Sciences Morehead City. Comprehensive modernization.		183 330	1 640 070			950,000	950 000
brig 208-501001 of Dentstry-Classroom and Laboratory Bidg. Comprehensive modernization.		100000					1,833,300
Bidg 201-School of Public Health Rosenau HallClassroom and Office Building. Comprehensive modernization.		1,200,000	4,798,056	2,399,030		·	8,397,086
Bldg 211-School of Dentlstry-Brauer Half-Clinical and Office Building. Comprehensive modernization				000'006	5,900,000	2,200,000	9,000,000
Bidg 229-School of Medicine-Burnett Womack Building-Classroom and Research Facility. Commensus modernization	-			1,582,000	5,916,709	5,916,708	13,415,417
Bldg 219-School of Medicine-Berrylilli Hall-Classroom and Teaching Laboratory	-				2,700,000	22,148,005	24.848.005
Bldg School of Pharmacy Beard Hall- Classroom, Office and Research Facility.			1,200,000	5,933,334	3,566,666		10.700.000
Academic Facilities Renovations-University Classroom Improvement Project and			400,000	3,100,000	-		3.500.000
onversity Avortonium and Technology Expansion Project. Comprehensive modernization.	•	אטט טטט צו	4				
Subtotal Laboratories	0	6.583,330	13 248 02e		5,200,000	1	26,000,000
Sub-Lotal: Modernization, Use Conversion, Replacement, & Demolition	4 000 000	11/1	1	18,114,364	23,283,375	36,414,713	98,643,808
	1,000,000	32,719,981	56,807,197	47,263,974	33,407,246	47,851,740	218,050,138
B. Building Capacity:							
Science Complex-Phase II. Expansion of leaching, office and research space, to address deficiencies as reported by EKA Study. Includes demolition of							
Venable Hall. Includes 470-space parking deck, built under building to replace existing surface spaces eliminated by new construction and will movide base for							
Phase III. Parking deck will be constructed with external funding.				700000	472.7		
Countries Composer mass in. Expension of teaching, office and research space, to address deficiencies. Total project cost = \$57.2M. This phase is planning only for Phase III.				000,000,1	14,718,750	14,718,750	33,437,500
Sub-Total: Building Capacity	0	0	6	4 000 000	44.740	5,000,000	5,000,000
C. Special Purpose Projecte.				00000	14,7 18,750	19,718,750	38,437,500
School of Medicine-Medical Biomolecular Research Building Will have been							
research components and allow for inflation and development of new programs that incorporate the two. Total cost = \$84,763,500. University seeking							
523, 1 6,000 in State Funds, of which \$7,000,000 has previously been appropriated. Phase if authorized by the General Assembly \$30,045,500, from the control of the Contro							
manced nom non-appropriated funds as yet not arranged.	2,000,000	26,718,000			r		

Proposed State		UNC-Chapel Hill					
		- nase i (Ye	\$ State	(<u>X</u>			
Project Title and Brief Description	Amounts Already Committed*	Year 1	>	:			
Frank Porter Granam Child Development Center, Phase 1. Will support all activities of the Center, which is a multi-disciplinary center for the study of children and families. Total project cost \$19,394,445. This phase is planning costs only.			7	Tear 3	Year 4	Year 5	Total
Institute on Aging Building, Phase 1. New Program requiring new facility space, to be located at the Horace Williams Site, adjacent to expanded county/local outreach facilities. Total project cost = \$15,750,000. This phase is planning					1	1,900,000	1,900,000
costs only. Health Affairs - Community Health Building. New facility to consolidate community health programs displaced by demolition.						1,260,000	1,260,000
Center for Global and International Education. New building to combine existing departments in international and area studies. Program includes classroom and acceptant on the space includes the militar for south south the space.				2,000,000	8,187,500	8,152,500	18,340,000
College of Arts are Sciences-Digital Multimedia Instructional Center/Music		2,000,000	9,000,000	000'000'6			20,000,000
Library, as well new space for expanding programs in multimedia. Increased project scope to \$24M based on programming.	850,000	1.920 000	12 310 000	·	•		
School of Medicine-Medical School Office Building No. 1. New building for offices and conference rooms to consolidate clinical faculty and staff, as well as space for the campus mail center.	•			000,026,6			20,150,000
New Sports Medicine Facility. New building to accommodate existing programs in sports medicine, physical education, and student health, increased project scope to \$25M to include needs for Athletics.		// / / / / / / / / / / / / / / / / / /					2,000,000
Ackland Art Museum. Comprehensive modernization and expansion. New Physical Plant/Grounds Department Building		2,000,000	2,808,000	6	1,610,000		10,550,000
New Facilities Services Maintenance Shops Addition. New space to accommodate expansion of shops to meet expanding campus requirements.				210,000	2,415,000		2,625,000
New Student Services Building. New building to house student services including student affairs, advising, financial aid, housing, cashler, registrar, and student health. Will allow existing space to be converted to academic degratments uses. Provides swing space for renovation of other campus				220,000	4,730,000		5,250,000
Sub-Total: Special Purpose Projects	7,850,000	35,138,000	2,700,000 30,038,000	12,150,000	12,150,000	44 340 600	27,000,000
Sub-Total: Buildings	8,850,000	67,857,981	86,845,197	85.075.974	77 248 400	11,312,500	139,393,000
II. OTHER CAMPUS REQUIREMENTS					064,012,11	7 6,682,990	395,880,638
A. General Campus: None							
Sub-Total: General Campus	0	0	C		ľ		
***	·		,	>	0	0	0

Project Title and Brief Description B. Infrastructure: Slorm Drainage Replacement. Replaces portions of the overloaded Central ceplacement to meet current and future demand. Co-generation Facility. Back pressure turbine generator. Gilsulate Replacement. Gilsulate replacement at co-generation. Gilsulate Replacement. Gilsulate replacement at co-generation. Gilsulate Replacement. Gilsulate replacement at co-generation. Upgrade Campus Energy Management & Control System (EMCS). This project Campus Fiber Optics Network. This project will extend fiber and wire 70 buildings on central campus. Electrical Systems improvements. SCADA and Distribution Automation Electrical Systems improvements. Building expansion for new offices and dispatch center. Electrical Systems improvements. Duct bank replacements on North Campus. Horace Williams Infrastructure, Phase I. This phase is planning costs only. Main Campus infrastructure Expansion, Phase I. Includes Improvements.	UNC-Chapel Hill \$ State	2,100,000 260,000 630,000 630,000 3,506,706 250,000 320,000	Year 2 Year 2 2,100,000 2,365,000 2,835,000 1,841,280 3,506,706 900,000 1,152,000	Year 3 2,100,000 2,835,000 1,841,280 3,506,706 900,000 1,152,000	Year 4 2,100,000 2,100,000 3,506,706 450,000 576,000	Year 5 2,100,000 3,506,706	Total 10,500,000 2,625,000 6,300,000 17,533,530 2,500,000 3,200,000
steam system and healing media. Includes South Chiller plant Phase III and IV. South Loop Road, Phase I. This phase is planning costs only. Technology infrastructure Expansion/Facility. UNC Technology initiative Sub-Total: Infrastructure C. Land Acquisition:	0	420,000 1,833,000 9,589,706	5,030,000 1,833,000 22,534,986	10,130,000 1,833,000 25,269,986	13,280,000 1,833,000 22,231,706	1,000,000 6,640,000 700,000 1,833,000 15,779,706	35,500,000 700,000 9,165,000 96,406,090
Sub-Total: Land Acquisition 0 1, Sub-Total: Other Campus Requirements 0 11, TOTAL PHASE I 8,850,000* 79, CAMPUS I CAMPUS	0 8,850,000*	600,000 600,000 189,706 747,687	1,600,000 1,600,000 24,134,986 110,980,183	1,600,000 1,800,000 26,869,986	1,600,000 1,600,000 23,831,706 101,050,202	1,600,000 1,600,000 17,379,706 96,262,696	8,000,000 8,000,000 103,406,090 499,286,728

*As of December 1999, \$0.2 million of UNC-Chapel Hill's previously committed state funding reverted to the State, to help provide available funds for hurricane relief. That amount would need to be added to the above proposed state funding, if not restored by other budgetary action.

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Capital Needs—Phases I and II

UNC-Pembroke		
10-Year Capital Needs—Phases I and II		A second of the
List of Projects by Category, FCQIs, and Estimated Total Pr	oiect Co	net
	1	
Project Title and Brief Description	FCQ	Est. Total \$ Project
PHASE I: Years 1-5	FCU	Cost (incl. 5%)
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classes (Office Conversion, Replacement, & Demoirtion:		
Classroom/Office Space		
Bldg 5-Locklear. Comprehensive modernization.	1.07	2,000,000
Bldg 17-D.F. Lowery Building. Comprehensive modernization and addition of new Police station.	0.74	1,950,524
Bldg 24-Business/Admin. Comprehensive modernization.	0.35	1,059,763
Subtotal Classroom/Office		5,010,287
Laboratories		5,0.0,20,
New Science Building: Provides modern laboratory space to replace current wet lab facilities in Bidg 7 -		
Oxendine Science Building	1	9,408,000
Bidg 7-Oxendine Science Bidg. Comprehensive modernization.	0.60	8,032,550
Subtotal Laboratories		17,440,550
Dormitory	1	11,440,000
New Residence Hall and Dining Hall. Replacement of Jacobs and Wellons Residence Halls and add a new	 	
ouning hall in lieu of Chavis Center addition.	1	11 700 207
Bldg 11-West Hall. Comprehensive modernization. Phase I	1.18	11,700,307 977,333
Subtotal Dormitory	1	12,677,640
Student Support	 	12,677,640
Jones PE Building Comprehensive modernization. Project cost of \$8,295,000 has been reduced by special		
R&R appropriation of \$681,300.	1 1	8 242 700
Subtotal Student Support	 	8,243,700
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition	 	8,243,700
		43,372,177
B. Building Capacity:		
None	 	
Sub-Total: Building Capacity		
		0
C. Special Purpose Projects:		
Regional Center for Economic, Professional and Community Development. Provides research and		
assistance programs for businesses and entrepreneurs. Facility includes instructional rooms, conference		.*
iouris, auditoriums, orices, and dining hall		
New Auxiliary Services Complex. Change of use from Physical Plant (relocated) for use by Central Stores.		6,913,700
AND ITOM DUMBLUIG.		
New Physical Plant Complex. Provides for relocation of existing Physical Plant Department,		3,696,000
Landscape/Recycling Center, and a Surplus Warehouse.		
Sub-Total: Special Purpose Projects		5,656,000
Sub-Total: Buildings		16,265,700
		59,637,877
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
Campus Entrance /Landscaping Improvements. Combines the Campus Entrance and Parking Upgrade,		
Pedestrian Mall and Parking Upgrade, Pedestrian Mall and Parking Upgrade, Pedestrian Mall and Parking Upgrade, Project cost of \$4,705,050 has been reduced	Ì	
by special R&R appropriation of \$1,859,000	.	
Sub-Total: General Campus		2.846,050
3. Infrastructure:		2,846,050
Campus Water Distribution Upgrades: Project will install new 10" water mains, and provide looped system. Primary Electrical Distribution Upgrade: Replace aging primary distribution cable.		525,000
echnology Infrastructure Expansion		945,000
Sub-Total: Infrastructure		2,798,476
C. Land Acquisition:		4,268,476
Land Acquisition:		
Sub-Total: Land Acquisition		0
Sub-Total: Other Campus Requirements		7,114,526
		-,,-20
OTAL PHASE I		66,752,403
		30,702,703

UNC-Pembroke		
10-Year Capital Needs-Phases I and II		*
List of Projects by Category, FCQIs, and Estimated Total Pro	iect Cos	•
List of Fibjects by Category, 1 octo, and Estimated Fotal Fib	1000	
Decided Title and Deief Description	F00:	Est. Total \$ Project
Project Title and Brief Description	FCQI	Cost (incl. 5%)
PHASE II: Years 6-10		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office		
Bldg 29-Education Building. Comprehensive modernization	0.49	2,858,269
Bldg 1-Old Main. Comprehensive modernization	0.45	2,827,948
Bldg-28 Givens Performing Arts Center. Comprehensive modernization including new elevator.	0.24	2,080,703
Bldg 17-D.F. Lowery Building. Comprehensive modernization and addition of new Police station. Phase II.	0.74	1,202,504
Bldg 2-Moore Hall. Comprehensive modernization including addition of elevator.	0.87	2,639,661
Bldg 31-Dial Humanities. Comprehensive modernization.	0.40	2,174,318
Subtotal Classroom/Office		13,783,403
Dormitory		10,763,403
Bidg 25-Belk Hall. Comprehensive modernization.	0.73	
Bldg 11-West Hall. Comprehensive modernization. Phase II.	1.18	3,055,985
Bldg 26-North Hall. Comprehensive modernization.	0.30	3,984.247
Subtotal Dormitory	0.30	1,254,128
Student Support	 	8,294,361
Infirmary. Comprehensive modernization including addition for elevator.		
Bidg-34 James Chavis Center. Comprehensive modernization.	0.00	1,004,500
Subtotal Student Support	80.0	965.599
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		1,970,099
Sub-lotal: Modernization, Use Conversion, Replacement, & Demontion		24,047,863
B. Building Capacity:		
Residential Facility (250 beds)		6.247.500
Sub-Total: Building Capacity		6,247,500
C. Special Purpose Projects:		
Performing Arts Center: additional theatre and studio space.		3,150,000
New PE/Softball Complex: Includes fields, bleachers, restrooms, and lighting.		1,470,000
WNCP TV Enhancements: Provides full PBS capability.		5,439,000
Sub-Total: Special Purpose Projects		10,059,000
Sub-Total: Buildings		40,354,363
		and the second s
II. Other Campus Requirements		
A. General Campus:		
Campus Lighting: Provides new lighting center and upgrades exterior lighting.	· .	
		945,000
. Sub-Total: General Campus		945,000
B. Infrastructure:		
Athletic Fields Lighting		525.000
Technology Infrastructure Expansion - Residence Halls share.		1.065,115
Sub-Total: Infrastructure		1,590,115
C. Land Acquisition:	T	·
Land Acquisition. Acquire adjacent land west of campus to assist implementation of master plan.	T	1,500,000
Sub-Total: Land Acquisition		1,500,000
		:
Sub-Total: Other Campus Requirements		4,035,115
		7,000,110
TOTAL PHASE II		44,389,477
TOTAL FRASE II		74,000,411
		44444
TOTAL PHASE I + PHASE II		111,141,881
through the control of the control of the control of the properties of the control of the control of		

Propose	UNC-F	Pembroke					
	\$ State Funding- \$ State Amounts Already	—Phase I (Y	ears 1 to 5	Only)		· · · · · · · · · · · · · · · · · · ·	
Project Title and Brief Description PHASE I: Years 1-5	Committed*	Year 1	Year 2	Year 3	Year 4	Year 5	-
I. BUILDINGS						Tear 5	Total
A. Modernization, Use Conversion, Replacement, &						ļ	
Demolition:						ļ	
Classroom/Office Space					1	ļ	1
Bidg 5-Locklear. Comprehensive modernization.				†	ļ		
Bidg 17-D.F. Lowery Building. Comprehensive modernization and			 	- 		·	
addition of new Police station,				·	200,000	1,800,000	2,000,000
Bidg 24-Business/Admin. Comprehensive modernization.		-1			200 000		
Subtotal Classroom/Office				 	200,000 1,059,763	1,750,524	
Laboratories	0	0	0	0	1,059,763		1,059,763
New Science Building: Provides modern laboratory space to	in the second			<u>v</u>	1,459,763	3,550,524	5,010,287
replace current wet lab facilities in Bidg 7 Oxendine Science Bidg	15			 			
Bidg 7-Oxendine Science Bidg. Comprehensive modernization.		950,000		.]	•		
Subtotal Laboratories		810,000		7,222,550			9,408,000
Dormitory	0	1,760,000	8,458,000	7,222,550			8,032,550
				.,222,000	0	0	17,440,550
New Residence Hall and Dining Hall. Replacement of Jacobs and Wellons Residence Halls and add a new dining hall in lieu of				<u> </u>			
Chavis Center addition.		\	1 474 00-				
Bldg 11-West Hall. Comprehensive modernization. Phase I		J.	1,171,000	6,529,307	<u> </u>		7,700,307
Subtotal Dormitory	0	. 0	4 474 000		98,000	879,333	977,333
Student Support	<u>V</u>		1,171,000	6,529,307	98,000	879,333	
Jones PE Building Comprehensive modernization. Project cost of \$8,295,000 has been reduced by special R&R appropriation of \$681,300.							0,017,040
Subtotal Student Support		893,000	7,350,700	<u> </u>	•		
Sub-Total: Modernization, Use Conversion.	0	- 893,000	7,350,700	0	0		8,243,700
Replacement, & Demolition	0	2,653,000	16,979,700	40.754.000		0	8,243,700
			10,313,700	13,751,857	1,557,763	4,429,857	39,372,177
B. Building Capacity:							
None							
Sub-Total: Building Capacity	0						
		0	0	0	0	Ō	
C. Special Purpose Projects:							0
New Auxiliary Services Complex. Change of use from Physical,							
Plant (relocated) for use by Central Stores. And New Bookstore.							
New Physical Plant Complex. Provides for relocation of existing			:		370,000		
Physical Plant Department, Landscape/Recycling Center, and a					270,000	2,326,000	2,696,000
Surplus Warehouse.		. 1	•	1		Î	
Sub-Total: Special Purpose Projects			565,000		5,091,000		E OFO OFF
Sub-Total: Buildings		0	565,000	. 0	5,461,000	2,326,000	5,656,000
	0	2,653,000	17,544,700	13.751.857	7,018,763	2,320,000	8,352,000
		• .			1,010,103	6,755,857	47,724,177



	UNC-P	embroke					21-10-12-12-12-12-12-12-12-12-12-12-12-12-12-
Propose	d State Funding-	-Phase I (Ye	ars 1 to 5 O	nlv)			
Project Title and Brief Description	\$ State Amounts Already Committed*	Year 1	Year 2	Year 3	Year 4	Year 5	Total
II. OTHER CAMPUS REQUIREMENTS		· ·					
A. General Campus:							· · · · · · · · · · · · · · · · · · ·
Campus Entrance /Landscaping Improvements. Combines the Campus Entrance and Parking Upgrade, Pedestriari Mail and Parking Renovations into one project. Project cost of \$4,705,050 has been reduced by special R&R appropriation of \$1,859,000					4		<u> </u>
Sub-Total: General Campus	0	Ō	Ō	0	472,000	1,624,050	2,096,050
				<u>_</u>	472,000	1,624,050	2,096,050
B. Infrastructure:							
Campus Water Distribution Upgrades: Project will install new 10" water mains, and provide looped system. Primary Electrical Distribution Upgrade: Replace aging primary		525,000		i			525,000
distribution cable.		945,000					323,033
Technology Infrastructure Expansion		. 343,000			200.000		945,000
Sub-Total: Infrastructure	0	1,470,000	0	Ō	300,000 300,000	2,498,476 2,498,476	2,798,476 4,268,476
C. Land Acquisition:							
None							
Sub-Total: Land Acquisition	0	. 0	0	.0	0	0	0
Sub-Total: Other Campus Requirements	0	1,470,000	0	0	772,000	4,122,526	6,364,526
TOTAL PHASE I	0	4,123,000	17,544,700	13,751,857	7,790,763	10,878,383	54,088,703

*As of December 1999, \$0.2 million of UNC-Pembroke's previously committed state funding reverted to the State to help provide available funds for hurricane relief. That amount will need to be added to proposed state funding, if not restored by other budgetary action.

This funding was designated for the Regional Center for Economic, Professional, and Community Development that is now being financed with external funding sources, and thus does not appear in the Proposed State Funding—Phase I table above.



Capital Needs—Phases 1 and 11

000,468,8		
000.277.1		bb-Total: General Campus
000,911,7		d and Sidewalk Expansion
		king Deck-600 cars
		General Campus:
		OTHER CAMPUS REQUIREMENTS
164,130,468		
		agnibling :latoT-du
286,576.31		Sicolar and an analysis and an
2.929.585		search vessels and additional site improvements. Sub-Total: Special Purpose Projects
000.ST8		rine Sciences Center Operations Facility. Provides space for servicing, repairing, and outfitting earth vessels and additional site improvements.
099.Z94.f		of Shop
027.269.7		wks Nest Expansion. Expands student/staff dining facility in University Union.
	.	- guistas to is cuc, se in nouseoner common and individual in the same same and individual in the same same and in the same same and in the sa
000.420.S.		iversity Union Addition & Separation Presidential
000,068.1		mputing Center
3.30 - 2.00		stehouse Expansion
101 2 1144		Special Purpose Projects:
ert,730.eff		
360.344.8	1	Sub-Total: Building Capacity
	-	Findent Residence Hall, 1999 Self-I ignidation Bill
12.646.93		20-Student Residence Hall
269.613.19		eneral Classroom Building. Will provide general undergraduate and graduate instructional seds, as well as student and faculty research needs.
The state of the second		100,200,000 at notice at notice possible lateral
		peech Communications. Concert Hall from External sources. New project total is \$61,519,693.
00.008.0S		and Strategies and st
		School of Education Building. Total project cost of \$16,739,400, of which \$1,775,000 has been provided by the General Assembly.
		School of Education Building Total project see 546 240 750
10,001,12		3. Building Capacity:
05,860,5 75,681,72		Secondarion, use conversion, Replacement, & Demolition
05.260.5		Sub-Total: Modernization, Use Conversion, Replacement, & Demolition
3 005 30	17.0	thoral Stagnis in the stagnis in the stagnis in the stagnis in the stagnistic line in the s
£,£63,7		Bldg 32-S G Kenan Auditorium. Comprehensive modernization.
E.E63.7		Student Support
C 503 Z	£8.0	Sub-Total Laboratories
7,004,81		Bldg 52-Friday Hall. Comprehensive modernization. (Phase II)
0.884.1 5.004.31		Laboratories
3.880.E	S9.0	Sub-Total Classroom/Office
	49.0	Sing 42-minon James Hall, Comprehensive modernization
788.S	79 .0	Sold Street Hall, Complehensive modernization
3.046.S	19.0	Pare 1 Pare Tight Completions moderning
,768.S ,033.E	99.0	Sold of Photolinals Admin. Comprehensive modernization
703 C	69.0	Bldg 21-Hoggard Hall. Comprehensive modernization.
	<u> </u>	Bldg 61-Amold K King Hall. Comprehensive modernises
	_	
		A. Modernization, Use Conversion, Replacement, & Demolition: Classroom/Office
		I' BOILDINGS
Cost (incl. 5%	FCOI	C-I SIRAL 'I TOVILL
Est Total 5 Pro		Project Title and Brief Description
	ງ າວອໄດ	
,,,,,	J 750101	List of Projects by Category, FCQls, and Estimated Total P
	•	" had I gogedd—shaaN ISIIGBU
		UNC-Wilmington

UNC-Wilmington		
Capital Needs—Phases I and II		
List of Projects by Category, FCQIs, and Estimated Total F	roiect	Cost
	1	Est. Total \$ Project
Project Title and Brief Description	FCQI	Cost (incl. 5%)
B. Infrastructure:	1,04.	0001 (111011 070)
Primary Electrical Distribution System. Replacement of equipment and feeders.		2.238,158
Telecommunication System Expansion	-}	
Technology Infrastructure Expansion - UNC Technology Initiative		1,995,000
Technology Infrastructure Expansion - Residence Halls Share		2,948,927 1,896,922
Sub-Total: Infrastructure	- 	9.079.007
Sub-rotal. Illiasquottire	 	9,079,007
C. Laud Assail Wass		
C. Land Acquisition:	 	
Acquire Property for Expansion of Marine Science Center	<u> </u>	1,800,000
Acquire Property to Accommodate Visitors Center		300,000
Sub-Total: Land Acquisition		2,100,000
Sub-Total: Other Campus Requirements		20,073,007
TOTAL PHASE I	1	184,203,475
	•	107,203,475
PHASE II: Years 6-10		
I. BUILDINGS	-	
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office		
Alderman and Hanover Halls. HVAC improvements.		883,050
Bidg 81-Morton Hall. Comprehensive modernization.	0.35	2,449,172
Bldg 71-Bear Hall. Comprehensive modernization.	0.32	2,768,203
Bldg 66-Social/Behavior Science. Comprehensive modernization. Bldg 91-Randall Library. Comprehensive modernization.	0.32	2,538,399
Bidg 91-Randall Library. Comprehensive modernization. Bidg 37-Burney Student Support Center. Comprehensive modernization.	0.24	7,262,004
Bidg-73-Cameron School of Business. Comprehensive modernization.	0.16	811,525
Sub-Total Classroom/Office	0.76	1,986,279 18,698,632
Laboratories		10,030,032
Bldg 141-Main Lab-Office-CMSR. Comprehensive modernization.	0.81	4 600 007
Bldg 51-Deloach Hall. Comprehensive modernization. (Phase II).		1,630,327 5,454,790
Sub-Total Laboratories	0.55	4,101,100
Dormitory		7,085,117
Bldg 122-Belk Residence Hall. Comprehensive modernization.		
Bidg 121-Galloway Hall. Comprehensive modernization.	0.39	1,658,703
Bidg 123-Hewlett Hall. Comprehensive modernization.	0.38	2,572,292
Bldg 124-Graham Hall. Comprehensive modernization.	0.29	1,222,114
Bldg 125-Schwartz Hall. Comprehensive modernization.	0.26	1,122,718
Sub-Total Dormitory	0.20	1,172,900
Student Support		7,748,727
Bldg 12-Raeford G Trask. Comprehensive modernization.	0.23	4 040 000
Bldg 14-Natatorium & Connector Bldg. Comprehensive modernization.	0.23	4,310,093
Bidg 132-Wagoner Hall (Cafe E). Comprehensive modernization.	0.22	1,743,987 1,003,100
Bldg 46-University Center. Comprehensive modernization.	0.09	981,000
Bldg 11-Hanover Hall. Comprehensive modernization.	0.03	1,725,203
Sub-Total Student Support	0.01	9,763,383
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		
Oub-Total: Industriazada, oub-defitationi, replacement, & Demonton		43,295,859
B. Building Capacity:		
Academic Facilities Space. Additional space required for enrollment growth.		
Teaching Laboratory Space. Additional space required for enrollment growth.		19,492,600
200-Student Residence Hall		11.765,250
200-Student Residence Hall		8,452,500
200-Student Residence Hall		8,452,500
Student Services Space. Required to meet space needs for enrollment growth.		8.446,095
Athletics and Phys. Ed. Space. Required to meet space needs for enrollment growth.		14,603,700
Study (Library) Space. Additional space required for enrollment growth.		16,795,800 20,000,000
Sub-Total: Building Capacity	-	108,008,445
		100,000,445

UNC-Wilmington		
Canital Needs Description		
List of Projects by Category, FCQIs, and Estimated Total F)=a:a-4 4	
	roject	
Project Title and Brief Description		Est. Total \$ Project
C. Special Purpose Projects:	FCQI	Cost (incl. 5%)
Telecommunication Offices	4	
Physical Education Field Facility. Provides centrally-located facilities to serve intramural fields, soccer field, Boseman Field and Greene Track		699.300
soccer field, Boseman Field and Greene Track		
Covered Storage. Provides a protected storage area to accommodate warehousing of operating stores	 	832.650
Campus Palice Used	1 1	
Campus Police Headquarters. Provides a new facility for police operations on Main Campus.	 	630.000
Sub-Total: Special Purpose Projects	 	1.018.500
	╂╼╼╼┼	3.180,450
Sub-Total: Buildings		
		154,484,754
II. Other Campus Requirements		
A. General Campus:		
None		
Sub-Total: General Campus		0
		0
B. Infrastructure:	T	
South Electrical Substation Relocation		
Storm Drainage Improvements Close campus main decimal in the control of the contr		1.050.000
University Suites.		1.000.000
Expand Fiber Optics Distribution System		743.185
Sewage Pumping Station		2.940.000
Energy Management System. Provides a comprehensive Campus-Wide connected energy management system.		719.250
	- (
Sub-Total: Infrastructure		1.545,495
		6,997,930
C. Land Acquisition:		
Acquire Land. Acquisition of parcels adjacent to campus; North Campus Corridor Sub-Total: Land Acquisition		
Sub-Total: Land Acquisition		1.500.000
		1,500,000
Sub-Total: Other Campus Requirements		
		8,497,930
TOTAL PHASE II		
		162,982,684
TOTAL PHASE I + PHASE I		•
		347,186,159

		-Phase I (Ye	ars 1 to 5 O	nlv\			
Project Title and Dains Dannel of	\$ State Amount Already						
Project Title and Brief Description PHASE I: Years 1-5	Committed*	Year 1	Year 2	Year 3	Year 4	Year 5	Total
. BUILDINGS							
A. Modernization, Use Conversion, Replacement, & Demolition:					-		<u> </u>
Classroom/Office		1	<u>.</u>				
		+1					
Bldg 61-Arnold K King Hall. Comprehensive modernization.				243,000	2,454,442		2,697,442
Bldg 21-Hoggard Hall. Comprehensive modernization. Bldg 41-Alderman Admin. Comprehensive modernization.	· ·		320,000	3,230,430			3,550,430
Bidg 131-Westside Hall. Comprehensive modernization.					265,000	2,675,843	2,940,843
Bidg 31-Kenan Hail. Comprehensive modernization.		204,000	2,483,347				2,687,347
Bldg 42-Hinton James Hall. Comprehensive modernization.		į ·			275,000	2,781,633	3,056,633
Sub-Total Classroom/Office	<u> </u>				118,000	1,350,021	1,468,021
Laboratories	. 0	204,000	2,803,347	3,473,430	3,112,442	6,807,497	16,400,716
	16.						
Bldg 52-Friday Hall. Comprehensive modernization. (Phase II)	,	693,000	. 7,000,351				7,693,351
Sub-Total Laboratories	0	693,000	7,000,351	0	0	0	7,693,351
Student Support							
Bidg 32-S G Kenan Auditorium. Comprehensive modernization.		280,000	2,815,303		·		3,095,303
Sub-Total Student Support	0	280,000	2,815,303	0	0.	0	3,095,303
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition	0		12,619,001	3,473,430			27,189,370
		7,111,000	12,010,001	4,410,400	3,112,472	0,007,407	21,100,070
B. Building Capacity:							
School of Education Building. Total project cost of \$20,500,000, of which \$1,775,000 has been provided by the General Assembly.	1,775,000	10,500,000	8,225,000	1			18,725,000
Fine Arts Building. Will house the Departments of Visual Arts, Theater and Dance, Music, and Speech Communications. Concert Hall from External sources. New project total is \$61,519,693. UNC-		1-1-001000	0,220,000			-	10,720,000
W's revised portion is \$33,032,061. General Classroom Building. Will provide general undergraduate		2,500,000	16,500,000	14,032,061			33,032,061
and graduate instructional needs, as well as student and faculty research needs.							
Sub-Total: Building Capacity	4 775 000	40.000.000	1,012,000	7,500,000	4,134,935		12,646,935
N	1,775,000	13,000,000	25,737,000	21,532,061	4,134,935	. 0	64,403,996



							As at December 1000 to a
8,171,036	7,849,728 108,171,036	0,209,609	-1,007,001				
		1	27 567 994	46,266,818	18,197,000	1,775,000*	
9,062,085	1,042,231	1,042,232	2,562,390	707,400,			- CIAL FINAUE
			2 202	1 892 222	2,523,000	0	TOTAL BUASE
2.100.000	0	0	300,000				Sup-Total: Other Campus Requirements
300,000			300,000	2	1,800,000	0	Sin-Total
1,800,000			200 000				Figure Land Acquisition
					1,800,000		Sub-Total: O Accommodate Visitors Center
							Acquire Proportion
							Coduite Property for Expansion of Marine Science
5,187,085	687,231	687,232	085'706'1		-		Accurate Acquisition:
2,948,927	687,231	Γ	Ţ		368,000	0	Classia
2,238,158		T	861,022,1		200,000		- sai. Illidstructure
			4 330 475	850 000	168,000		Sub-Total: Infrared Expansion - UNC Technology Initiative
							Technology Infrastructural
							and feeders Distribution System. Replacement of equipment
1,775,000	355,000	355,000	T	1	-		Primas El
1,775,000	355,000		355,000		355,000	0	B Infraoi
			T	355 000	355,000		Celleral Campus
							Sub-Total: General C
		1					Road and Sidewalk Expansion
99,108,951	0,007,487	Т			-		A. General Campus:
	E 007 102	7 247 377	6 25,005,491	44,374,586	15,674,000	1,770,000	II. OTHER CAMPIN BEOLIBERED
686,616,7				Γ	_	1 775 000	
7 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		0		0,018,585	1		Sub-Total: Buildings
2 020 585			10	1			
			<u>'</u>		1.145 000		Sub-Total: Special Purpose Projects
000,270							Sub Total S
000,420,2			Įŏ		00,000		site improvement
303,000			Ē	1,002,000	80.00		Senicing Center Operations Facility Dravidge
1 800 000			ĕ	T	142 000		Marino
				Ţ	150 000		Drint Charles
Total	Year 5	Year 4	l par				Compilling Carlo
		•	٠ د	Year 2	Year 1	Committed	Watehouse Evoletis:
			•			Arready	C. Special Purpose Brief Description
		-	. 1	-	1	Muouve elect	Project Till
			Only)	Filase I (Years 1 to 5	rnasei	S Ctata A	
					nding beginnington	Proposed State Funding	Propose
					Allimination	UNC	

*As of December 1999, \$0.8 million of previously committed state funding reverted to the State, to help provide available funds for hurricane relief. That amount would need to be added to proposed state funding, if not restored by other hudgetary action.

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CAPITAL NEEDS—PHASES I AND II

Western Carolina University		
10-Year Capital Needs—Phases I and II		•
List of Projects by Category, FCQIs, and Estimated Total Project Cost		•
List of Projects by Category, PCQIS, and Estimated Total Project Cost	7	
		Est. Total \$
		Project Cost
Project Title and Brief Description	FCQI	(incl. 5%)
PHASE I: Years 1-5		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space	1	
Bidg 13-McKee. Comprehensive modernization.	0.65	5,289,690
Bldg 25-Killian Education & Psychology. Comprehensive modernization. Planning only. Construction in Phase II.	0.41	364,615
Bldg 48-Killian Annex. Comprehensive modernization. Planning only. Construction in Phase II.	0.54	312,995
Bidg 55-Forsyth Business. Comprehensive modernization. Planning only. Construction in Phase II.	0.65	706,398
Subtotal Classroom/Office	1	6,673,698
Laboratories	1	0,070,000
Bldg 10-Stillwell. Comprehensive modernization.	0.63	15,057,541
Subtotal Laboratories	0.00	
		15,057,541
Student Support Space	 	
Bird Building. Modernization and use conversion, for new space for Student Health Center.		1,836,450
Living-Learning Center. Modernization and use conversion of Student Health Center to new use as residence hall		4 007 440
plus 5,000 SF addition to house the learning part of the facility.	0.30	1,887,113 1,161,331
Bidg. 15-Breese. Comprehensive modernization.	0.30	
Subtotal Student Support		4,884,894
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:		26,616,132
B. Building Capacity:		-
Bldg 47-Hinds University Center. Addition and use conversion of game room to food court. 1999 Self-Liquidating	1 1	
Bill. OC-25 certified 7-8-99 Project cost reduced by \$721,900 to reflect application of R&R funds.		5,825,100
Housing for Students with Families, (20 Apts.). 1999 Self-Liquidating Bill.		1,550,115
New Single Unit Housing. Provides 300 beds in suites serving four students around shared living and bath space.	1	45 004 000
Propose state funding, as WCU has crisis with doms needed for enrollment growth strategies.		15,204,630
New Single Student Housing. (250 Bed). 1999 Self-Liq. Bill. Size reduced to 250 beds to take advantage of design costs for other dorms. Remaining funds from Self-Liquidating will be applied to additional housing projects.		11,056,080
design costs for other doms. Kernanning runos from Sen-Liquidating will be applied to additional nousing projects.	-	11,056,080
New Single Student Housing. (250 Bed). Self-liquidating. New Single Student Housing. (250 Bed). Self-liquidating.		11,056,080
		55.748.085
Sub-Total: Building Capacity		20,740,060
C. Special Purpose Projects:		
Fine and Performing Arts Center. Project is important both to academic programs and for regional economic		
development (tourism)		30,530,745
Work Force Development Center	ļ	000,000,8
Intramural Fields. 4 soccer, 1 softball-to meet increasing demands and future capacity, Phase I. Remaining		4 404 000
portions in Phase II and Long-Range.	 	1,181,250
Hospitality Management Center		4,000,000
Indoor Recreation Facility. Project is important component of student life facilities, for WCU's small-institution enrollment growth initiatives. Propose 95% state funds in lieu of utilizing state funds for the Hinds Center Addition.		10,510.500
		54,222,495
Sub-Total: Special Purpose Projects:		34,442,433
		426 500 740
Sub-Total: Buildings		136,586,712

Western Carolina University 10-Year Capital Needs—Phases I and II List of Projects by Category, FCQIs, and Estimated Total Project Cost		4
		Est. Total \$ Project Cost
Project Title and Brief Description	FCQI	(incl. 5%)
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
Renovation of Physical Education/Athletic Facilities		6.485,400
Landscaping. Enhance campus		250,000
Conversion of Central Campus to Pedestrian Only. Corridor to link old and new campuses, link Ramsey Center to rest of campus, 2 entrance improvements.		1,386,000
Perimeter Parking Lots. To permit vehicular traffic relocation.		1,039,500
Vehicular Traffic Relocation. Relocate traffic to perimeter		4,989,600
Sub-Total: General Campus		14,150,500
B. Infrastructure:	-	
Chiller Replacement and CFC Retrofit. Alternate, smaller-scale project if total new chiller plant cannot be funded.		1,489,588
Deteriorated Steam and Condensate Lines Replacement. Planning and partial construction in Phase I, with balance in Phase II.		1,803,178
Steam Plant Improvements, Phase III		644,595
Electrical Power Upgrades, Phase I. Upgrade residential resale power distribution. Balance of work in Phase II and Long-Range.		250,000
Overhead Electrical Distribution System. Upgrades.		883,995
Automated Energy Management System Enhancements/ Project cost reduced by \$462,700 to reflect application of R&R funds. (Phase I).		237,755
Technology Infrastructure Expansion - UNC Technology Initiative		5,018,607
Technology Infrastructure Expansion. Residence Halls portion.		2,724,749
Sub-Total: infrastructure		13,052,467
C. Land Acquisition:		
Land Acquisition. Purchase of adjacent properties for protection from incompatible private development and space for future expansion (construction).		4,118,000
Sub-Total: Land Acquisition		4,118,000
Sub-Total: Other Campus Requirements		31,320,967
TOTAL: PHASE I:		167,907,679
TOTAL: PRACE I:	سل جواران نوروسان و	
		
PHASE II: Years 6-10 L BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bldg 25-Killian Ed. & Psy. Comprehensive modernization. Construction costs. Planning in Phase I.	0.41	3,281,531
Bldg 48-Killian Annex. Comprehensive modernization. Construction costs. Planning in Phase I.	0.54	2,816,950
Bldg 55-Forsyth Business. Comprehensive modernization. Construction costs. Planning in Phase I.	0.65	6,357,582
Bldg 63-Coulter, Myron L. Comprehensive modernization.	0.30	3,854,159 4,590,352
Bldg 56-Belk Arts Complete Comprehensive modernization. Subtotal Classroom/Office	<u> </u>	20,900,575
Laboratory		20,000,000
Bldg 62-Natural Science Bldg. Comprehensive modernization.	0.50	9,118,977
Subtotal Laboratory		9,118,977
Student Support Space		
Bldg 61-J-P Field House. Comprehensive modernization.	0.58	1,142,906
Bldg. 24-Brown. Comprehensive modernization.	0.42	2,404,562
Subtotal Student Support		3,547,468
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition: B. Building Capacity:		33,567,020
Residential Space (500 Beds)		22,112,160
New Classroom/Academic Space. Based on enrollment targets and projected deficits.		9,450,000
Housing for Students with Families (20 units). Five buildings of two-bedroom apartments.		1,550,115
Science laboratory space for biological and physical sciences, to accommodate FTEs by 2008 per Space Planning Standards.		7,134,750
New Office Space. Per Space Planning Standards.		11,161,168
Sub-Total: Building Capacity		51,408,193

Western Carolina University		
10-Year Capital Needs—Phases I and II		
List of Projects by Category, FCQIs, and Estimated Total Project Cost		
	1	Est. Total \$
		Project Cost
Project Title and Brief Description	FCQI	(incl. 5%)
C. Special Purpose Projects:		
New Music Eacility To allow repoyation of Coulter for English Dept.		10,969,350
Intramural Fields, Phase II. 4 soccer, 1 softball-to meet increasing demands and future capacity. Phased among		
Parts I, II, and III	,	590,625
Sub-Total: Special Purpose Projects:		11,559,975
Out Total. Opposition	٠.	•
Sub-Total: Buildings	*1, * *	96,535,188
II. Other Campus Requirements		
A General Campus:	<u> </u>	
Two Pedestrian Overpasses. To prevent conflict with rerouted state roads.		1,575,000
Landscaping. Enhance campus.		400,000
Sub-Total: General Campus		1,975,000
B. Infrastructure:	L1	
Heating Media New Steam Plant. Replace old, inefficient steam plant.		21,000,000
Steam Distribution System Loop Feed Capability. Install additional steam lines and satellite boiler.		2,804,865
Deteriorated steam and condensate lines. Continuation of replacements.		2,134,322
Hilling Extension Right water steam electric to new facilities.		2,601,375
Electrical Power Upgrades. Upgrade residential resale power distribution. Phased among Parts I, II and III		250,000
Sub-Total: Infrastructure		28,790,562
C. Land Acquisition:		
None		. 0
Sub-Total: Land Acquisition Needs		
Sub-Total: Other Campus Requirements		30,765,562
TOTAL: PHASE II:		127,300,750
		3.
TOTAL: PHASE I + PHASE II:		295,208,429

PROPOSED STATE FUNDING—PHASE I (YEARS 1 TO 5 ONLY)

_	Wes	tern Carolina	University				
Prop	osed State F	unding—Pha	se I (Years	1 to 5 Only)		•	
	\$ State Amounts Already	.,					
Project Title and Brief Description PHASE I: Years 1-5	Committed*	Year 1	Year 2	Year 3	Year 4	Year 5	Total
I. BUILDINGS				10010	1001 7	Tear o	10.01
A. Modernization, Use Conversion, Replacement, &							
(Demontion:	·					·	
Classroom/Office Space							
Bidg 13-McKee. Comprehensive modernization.		528,969	3,173,814	4 500 007		<u></u>	5 000 000
Bidg 25-Killian Education & Psychology. Comprehensive		328,505	3,173,814	1,586,907			5,289,690
modernization. Planning only. Construction in Phase II. Bldg 48-Killian Annex. Comprehensive modernization.		: 1				364,615	364,615
Planning only. Construction in Phase II.						304,010	304,010
Bidg 55-Forsylh Business. Comprehensive modernization.						312,995	312,995
I Fighting only. Construction in Phase II			file of			:	
Subtotal Classroom/Office	0	528,969	2 472 044	4 500 000		706,398	706,398
Laboratories		020,000	3,173,814	1,586,907	0	1,384,008	6,673,698
Bldg 10-Stillwell. Comprehensive modernization.				4 505 754	0.004.505		15 053 544
Subtotal Laboratories	0	0	0	1,505,754	9,034,525	4,517,262	15,057,541
Student Support Space			<u>_</u>	1,505,754	9,034,525	4,517,262	15,057,541
Bird Building. Modernization and use conversion, for new						. ,	
space for Student Health Center. Living-Learning Center. Modernization and use conversion of		183,645	1,652,805		1		1,836,450
GINDER I IDUIT CHILLE IN NAW USA SE recidence bell alice				· · · · · · · · · · · · · · · · · · ·			1,000,100
3,000 or addition to house the learning part of the facility.	1		٠.				i
bidy. 13-breese. Comprehensive modernization			188,711	1,698,402			1,887,113
Subtotal Student Support	0	402.045			116,133	1,045,198	1,161,331
Sub-Total: Modernization, Use Conversion,		183,645	1,841,516	1,698,402	116,133	1,045,198	4,884,894
Replacement, & Demolition:	ام	740.044					
		712,614	5,015,330	4,791,063	9,150,658	6,946,468	26,616,133
B. Building Capacity :							
New Single Unit Housing. Provides 300 beds in suites serving			· · · · · · · · · · · · · · · · · · ·			•	
10th officers afound Sharen Wind and halb cases Danner I	ļ		- 1				
state funding, as WCU has crisis with dorms needed for enrollment growth strategies.	į		1	1,	, •	Ī	
Sub-Total: Building Capacity		1,520,463	8,210,500	5,473,667		•	45 004 820
Total Dununing Capacity	0	1,520,463	8,210,500	5,473,667	0		15,204,630
			-1-1-1000	5,475,007	0		15,204,630



	West	ern Carolina	University				
Prop	osed State Fi	unding—Ph	ase I (Years	1 to 5 Only)		•	•
	\$ State Amounts Already						
Project Title and Brief Description	Committed*	Year 1	Year 2				
C. Special Purpose Projects:		10011	Tear Z	Year 3	Year 4	Year 5	Total
Fine and Performing Arts Center. Project is important both to academic programs and for regional economic development (tourism)		·		í			
Indoor Recreation Facility. Project is important component of	4,500,000	15,618,447	10,412,298				26,030,74
growth initiatives. Propose 95% state funds in lieu of utilizing			: : ; ,				20,000,740
state funds for the Hinds Center Addition.	. [1054050	5 075 070		
Sub-Total: Special Purpose Projects:	4,500,000	15,618,447	10,412,298	1,051,050 1,051,050	5,375,670	3,583,780	10,010,500
		10/010/14/	10,712,200	1,001,000	5,375,670	3,583,780	36,041,248
Sub-Total: Buildings	4,500,000	17,851,524	23,638,128	11,315,780	44 500 000	40 700 040	
U OTLAND		37,001,024	20,000,120	11,310,700	14,526,328	10,530,248	77,862,008
II. OTHER CAMPUS REQUIREMENTS						<u> </u>	
A. General Campus:		\;	·		<u> </u>		
Conversion of Central Campus to Pedestrian Only. Corridor							
to link old and new campuses, link Ramsey Center to rest of							
campus, 2 entrance improvements.	·.				138,600	1,247,400	4 202 000
Perimeter Parking Lots. To permit vehicular traffic relocation. Vehicular Traffic Relocation. Relocate traffic to perimeter			103,950	935,550	136,000	1,247,400	1,386,000 1,039,500
Sub-Total: General Campus			`	498,960	2,494,800	1,995,840	4,989,600
otto-rotar. General Campus	0	0	103,950	1,434,510	2,633,400	3,243,240	7,415,100
B. Infrastructure:				- 1,101,1010	2,000,400	3,243,240	7,410,100
Chiller Replacement and CFC Retrofit. Alternate, smaller-		·					*
scale project if total new chiller plant cannot be funded. Deteriorated Steam and Condensale Lines Replacement.		101,994	249,344	171,732	282,867	683,651	1,489,588
Planning and partial construction in Phase I, with balance in Phase II.					202,007	000,001	1,409,500
Steam Plant Improvements, Phase III			·	334,688	734,245	734,245	1,803,178
Overhead Electrical Distribution System, Ungrades		644,595					644,595
Automated Energy Management System Enhancements						883,995	883,995
Project cost reduced by 462,700 to reflect application of R&R (unds. (Phase i).		237,755		1.4			
Technology Infrastructure Expansion - UNC Technology nitrative							237,755
Sub-Total: Infrastructure	0	1,000,000		2,500,000		2,518,607	5,018,607
	<u>0</u>	1,984,344	249,344	3,006,420	1,017,112	4,820,498	10,077,718

	Wes Proposed State	Western Carolina University	a University				
		otate runding—rhase I (Years 1. to 5 Only)	ase I (Years	1. to 5 Only)		•	
	Amounts		32	 	ŕ		
Project Title and Brief Description	Already Committed*	\ 		-	•		-
Section Acquisition:		180	Year 2	Year 3	Year 4	Year 5	Total
protection from 1200							
for future expansion (construction)				2			
Sub-Total: Land Acquisition		525,000	338 000	4 670 000			
lionish	0	525 AAA		000,076,1	351,000	309,000	3,093,000
Sub Total: Office 6		000,000	338,000	1,570,000	351,000	309,000	3,093,000
Culer Campus Requirements		2 EAD 911					
TOTAL . BUASE 1.	2	4,000,344	691,294	6,010,930	4,001,512	8,372,738	20,585,818
CIAL, LINAGE II	4.500 000*	20 200 000					
To the first of the South of the second of t	Section of the Section of the Section of	999,000,00	24,329,422	17,326,710	18,527,840	18,902,986	98,447,826
		THE RESERVE THE PROPERTY OF TH	KFRMANNINE MENTENDER	ではないできるとのです。	· · · · · · · · · · · · · · · · · · ·		

^{*}As of December 1999, \$1.9 million of \$4.5 million previously committed state funding reverted to the State, to help provide available funds for hurricane relief. That amount would need to be added to the above proposed new state funding, if not restored by other budgetary action.

Capital Needs—Phases I and II

Winston-Salem State University		
Capital Needs—Phases I and II		
List of Projects by Category, FCQIs, and Estimated Total Pro	piect Co	st
	<u> </u>	Est. Total \$ Project
Project Title and Brief Description	FCQI	
PHASE I: Years 1 - 5	+	
I. BUILDINGS	 	1
A. Modernization, Use Conversion, Replacement, & Demolition:	 	
Classroom/Office Space		
Bldg 1-Carolina Hall. Comprehensive modernization and use conversion. (Constructed: 1925) When	+	
the new Computer Science facility is constructed, this building will be reprogrammed for the	1	
Mathematics and First Year Experience and Academic Support Services.	0.94	4,270,688
Bldg 37-Anderson School Building. Comprehensive modernization and change of use. (Constructed:		
1962) To renovate approximately 20,000 SF of space for the new need-Early Childhood/Gerontology	1	
Program. Also includes general building upgrades that have not been included in other renovations. WSSU has agreed to renovate Anderson for this new need instead of requesting a new facility.		
Subtofal Classroom/Office	0.33	9,011,0001
	4	11,188,593
Laboratories New Physical and Life Sciences Building-Phase I. Replacement facility for Hill Hall, with FCQI of 1.39.	4	
New classroom, laboratory, and office building for use by the departments of Physical Sciences and Life		
Sciences. Hill Hall would be demolished.		12,109,545
Subtotal Laboratories	 	12,109,545
Dormitory	 	12,103,343
Bldg 14-Brown Hall. Comprehensive modernization. Will bring building up to modern day standards		
including central air conditioning. Total refurbishing is required. (Building constructed in 1965). Project		
cost of \$3,259,570 reduced by special R&R appropriation of \$1,247,220. The project will continue	1.	
through year six.	0.61	2.012,350
Bldg 16-Pegram Hall. Comprehensive modernization. Campus landmark will be totally refurbished		•
including air conditioning. (Building constructed in 1937). Project cost of \$2,287,613 reduced by special	li	
R&R appropriation of \$84,012. Will start project in year five and be completed in year seven.	1.10	2,203,601
Subtotal Dormitory		4,215,951
Student Support Space		
Bldg. 7-Health Center Building and Bldg. 10-Old Nursing Building. Comprehensive modernization and re-use for new need. (Constructed: 1950 & 1955 respectively) Renovate the Old Health Center and the		
connecting second floor of the Old Nursing Building to provide an adequate expanded and updated	•	
Health Center facility for this campus population and required related functions.	0.57	2.265,865
Subtotal Student Support	0.07	2,265,865
Fire Safety and Code Compliance. Design only, work to be performed in Phase II. Project cost of		2,200,000
\$49,800 provided by special R&R appropriation.		
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		29,779,954
B. Building Capacity:		
Residential Facilities (220 beds). To address current and future enrollment growth as identified during		
the Space Standards/Capacity evaluation.		5,497,800
Sub-Total: Building Capacity		5,497,800
C. Special Purpose Projects:		
Computer Science Facility. Will consolidate computer science activities currently housed in 3 separate		
buildings. The existing facility is is not large enough to support this quickly growing program, which is		,
crucial to the University's overall growth. The existing Carolina Hall has 28,106 Square feet while the		
Designer established program requires 65,000 square feet. Further, the renovations required to support this level of new technology would greatly challenge the integrity of Carolina Hall, which is a 1925		
into level of new technology would greatly challenge the integrity of Carolina Hall, which is a 1925 structure.		12.343,288
Davis Garage. Purchase and Renovation to restore a historical facility as a University/Community		12,343,200
Wellness Center. Project needed to provide space for a Wellness Center to be operated by the Division		
of Nursing and Allied Health.		2,073,750
Sub-Total: Special Purpose Projects:		14,417,038
Sub-Total: Buildings		49,694,792

Winston-Salem State University Capital Needs—Phases I and II List of Projects by Category, FCQIs, and Estimated Total P	roject Co	
Project Title and Brief Description	FCQ	Est. Total \$ Projec
II. OTHER CAMPUS REQUIREMENTS	1,00	Cost (incl. 5%)
A. General Campus:		
Grounds Campus Pedestrian Mall: Phase I construction of pedestrian walkways, malls, and roads in accord with the University Master Plan. WSSU Clock Tower & Gardens: Create a focal point for the university within the proposed outdoor mall. Flowerbeds & brick paved areas would also be included. Bldg.19-Colson Hall and Bldg. 26 Alumnae Building will be demolished.		
Sub-Total: General Campus		2,243,256
		2,243,256
B. Infrastructure:		
Upgrade Underground Steam Piping. Replace underground steam and hot water piping to eight buildings due to age and deteriorated conditions.		1,249,500
New Chiller Plant. Chiller plant for air conditioning of five residence halls. Project cost provided by special R&R appropriation of \$1,083,068.		1,249,300
Technology Infrastructure Expansion. UNC Technology Initiative. Continuation of internal connectivity for all academic and administrative facilities.		
Sub-Total: Infrastructure	¥ ·	1,676,127
		2,925,627
C. Land Acquisition:		
None		
Sub-Total: Land Acquisition		
	+	0
Sub-Total: Other Campus Requirements		E 400 000
TOTAL PHASE I		5,168,883
PHASE II. Verm S. 10		54.863,675
THOU II. Teats 6 - 10		
I. BUILDINGS	+	
A. Modernization, Use Conversion, Replacement, & Demolition:	 	
Classroom/Office Space	1	
Bidg 9-OKelly Library. Comprehensive modernization and use conversion, including renovation of basement area, that currently houses the Diggs Art Gallery, for additional stack space, after Diggs is relocated to the renovated Hauser Hall.		
Bidg 4-Fine Arts Building. Comprehensive modernization. (Building constructed in 1958)	0.13	3,039,902
Didg 33-Hall-Patterson Communications Building, Comprehensive reademination	0.49	1,992,676
Blog 6-C. E. Gaines Complex. Comprehensive modernization. (Building constructed in 1953 and addition in 1976)	0.56	2,909,578
Bidg 2-Coltrane Building. Comprehensive modernization. (Building constructed in 1967)	0.43	6,666,226 2,101,002
Blug 34-Autins Nursing Building. Comprehensive modernization	0.26	1,674,715
Bldg 29-Williams Auditorium. Comprehensive modernization. (Building constructed in 1975) Bldg 36-R.J. Reynolds Center. Comprehensive modernization.	0.18	1,185,333
Bidg 3-Eller Hall. Comprehensive modernization. Will bring building up to modern day standards for existing programs including control air condition.	0.12	924,832
1938) Substitution (Substitution of the Indian are conditioning and general refurbishing. (Building constructed in		
Bldg 13-Blair Administration. Comprehensive modernization. Will bring building up to modern day standards including general refurbishing. (Building constructed in 1938)	0.93	2,358,133
Subtotal Classroom/Office	0.81	3,217,540
Dormitory		26,069,938
Bldg 18-Moore Hall. Comprehensive modernization. (Building constructed in 1962)	0.54	1,288,947
Bidg 27-Dillard Hall. Comprehensive modernization. (Building constructed in 1971) Bidg 32-Atkins Hall. Comprehensive modernization.	0.36	1,040,891
Bidg 14-Brown Hall. Comprehensive modernization. Bidg 14-Brown Hall. Comprehensive modernization. Will bring building up to modern day standards including central sir conditioning. Tatal definitions	0.45	1,598,443
Continuation of construction from Phase I		
Bldg 16-Pegram Hall. Comprehensive modernization. Campus landmost will be totally activities.	0.61	
including air conditioning. (Building constructed in 1937). Continuation of construction from Phase I. Subtotal Domnitory	1.10	
Student Support Space		3,928,282
None		
Subtotal Student Support		
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		29,998.220
		25,556.220

Capital Needs—Phases I and II List of Projects by Category, FCQIs, and Estimated Total Project Cost Project Title and Brief Description FCQI Est. Total \$ Project Cost (incl. \$ Ye) B. Building Capacity: Residential Facility (550 betis) Sub-Total: Building Capacity C. Special Purpose Projects: Campus Grounds & Hazardous Materials Building, Large landscape and grounds equipment do not large and the project projects. Campus Grounds & Hazardous Materials Building, Large landscape and grounds equipment do not large and the project physical plant speathware a covered storage area. Every storage area (February 1997) and the partments. Even with the relocation of the University Police offices, as recommended in another project, physical plant operations lacks adequate space for existing personnal. Currently, some personnel occupy storage areas causing mechanical monte to be used for storage space. Even some stilled trades must share shot space. By nature of their functions, these trades cannot share space with academic and administrative resisting facilities. Sub-Total: Special Purpose Projects: Sub-Total: Suildings A 5,782,957 III. Other Campus: Requirements A General Campus: Grounds Buffers & Berms: Enhance visual curb appeal of the campus by concealling unsightly parking loss, mechanical equipment, dumpsters etc. Roadways Wilson & Aldriss Halls Pedestrian Pessage-way: Construct wo underground passage tunnels for pedestrian institute nampus to Wison Dorm, Alfins Hall and Anderson Center for safety in creasing US-311 Highway. Support Facilities Recreational & Athetic Flects improvements: Existing track, tennis, baseball, and practice fields need resultance of the support of the campus to the university was provided to the campus that an endergorous distribution and large and practice flects provided the support of the campus that an end currently served to pass years. Sub-Total: General Campus: Sub-Total: Infrastructure C. Land Acquisition: Sub-Total: Land Acquisition Needs Sub-Total: Cher Campus Requ	Winston-Salem State University		
Project Title and Brief Description B. Building Capacity: Residential Facility (350 beds) Residential Facility (350 beds) Sub-Total: Building Capacity C. Special Purpose Projects: Campus Grounds & Hazardous Materials Building, Large landscape and grounds equipment do not have a covered storage area. Nazardous materials and chemicals need a centralized handling unit. Bilding-ST- Renational Addition to Physical Plant Building. To house all Physical Plant departments, Even with the relocation of the University Police offices, as recommended in another project, physical plant operations lacks adequate space for existing personnel. Currently, some personnel occupy storage areas causing mechanical rooms to be used for storage space. Even some stilled tractes must share shope space. By nature of the fundating facilities. Sub-Total: Buildings Bilding ST-Renational for the Comprehensive modernization and use change. To house the Diggs Art Callery, so that space can be freed up in O Kelly Library for much needed book space. Sub-Total: Buildings J. Sampus Requirements A. General Campus: Grounds Ediffer's Element: Enhance visual curb appeal of the campus by concealling unsightly particing lots, mechanical equipment, dumpsters etc. Planting Street Campus Requirements A. General Campus: Grounds Ediffer's Element: Enhance visual curb appeal of the campus by concealling unsightly particing lots, mechanical equipment, dumpsters etc. 918.750 Enactings Williams J. Sampus Requirements A. General Campus: Grounds Campus Pedestrian Malt: Phase II construction of pedestrian walkways, malls, and roads in accord with the University Master Plant. WSSU Clock Tower & Gardens: Create a focal point for the university White for project includes extension of electrical, steam distribution and teleconoruminations services to provide sections of electrical, steam distribution and teleconoruminations services to provide service to the west and southwest sections of the campus that ascord with the University Master Plan. WSSU Cl			•
B. Building Capacity: Residential Facility (350 bets) Sub-Total: Building Capacity C. Special Purpose Projects: Campus Grounds 4 Hazardous Materials Building. Large landscape and grounds equipment do not have a covered storage area. Hazardous materials and chemicals need a centralized handling unit. 1,050,000 Bilg- 31. Removation & Addition to Physical Plant Building. To house all Physical Plant departments. Even with the relocation of the University Polics offices, as recommended in another project, physical plant operations lacks adequate space for existing personnel. Currently, some personnel occupy storage areas causing mechanical rooms to be used for storage space. Even some skilled trades must share shop space. By nature of their functions, these trades cannot share space with academic and administrative programs in other existing Parallelies. Slibg 23-Hauser Union. Comprehensive modernization and use change. To house the Diggs Art Gallery, so that space can be freed up in O Kelly Library for much needed book space. Sub-Total: Buildings 45,520,957 II. Other Campus Requirements A. General Campus: Grounds Buffers & Bems: Enhance visual curb appeal of the campus by concealling unsightly parking by the program of the campus by concealing unsightly parking by the program of the program of the campus by concealing unsightly parking by the program of the program of the campus by concealing unsightly parking by the program of the program of the campus by concealing unsightly parking by the program of the program of the campus by concealing unsightly parking by the program of the program of the campus by concealing unsightly parking by the program of the program of the campus by concealing unsightly parking by the program of the program of the program of the campus by the program of the program of the campus by the program of the program of the campus by the program of the program of the program of the program of the program of the program of the program of the program of the program of the program of	List of Projects by Category, FCQIs, and Estimated Total Proj	ect Co	
B. Building Capacity: Residential Facility (350 beds) Sub-Total: Building Capacity R.746,500 C. Special Purpose Projects: Campus Grounds & Hazardous Materials Building, Large landscape and grounds equipment do not have a covered storage ema. Hazardous materials and chemicals need a centralized handling unit. 1,050,000 Bidg-31-Renovation & Addition to Physical Plant Building. To house all Physical Plant departments. Even with the tracation of the University Police offices, as recommended in another project, physical plant departments. Even with the tracation of the University Police offices, as recommended in another project, physical plant departments. Even with the tracation of the University Police offices, as recommended in another project, physical plant departments. Even with the tracation of the University Police offices, as recommended in another project, physical plant departments. Even with the properties of the project of t	D. J. A. William and D. J. E. Dannach, M. J.	500	
Residential Facility (350 beds) Sub-Total: Building Capacity C. Special Purpose Projects: Campus Grounds & Hazardous Materials Building. Large landscape and grounds equipment do not have a covered storage area. Hazardous materials and chemicals need a centralized handling unit. 1,050,000 Bigg. 31- Renovation & Addition to Physical Plant Building. 1 no house all Physical Plant departments. Even with the relocation of the University Police offices, as recommended in another project, physical plant operations lacks adequate space for existing personnel. Currently, some personnel occupy storage areas causing mechanical rooms to be used for storage space. Even some skilled trades must share stope space. By nature of their functions, these trades cannot share space with academic and administrative programs in other existing facilities. Bigg 28-Hauset Union. Comprehensive modernization and use change. To house the Diggs Art Gallery, so that space can be freed up in O Kelly Library for much needed book space. 9, 40, 40, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5,		FUQI	Cost (Incl. 5%)
Sub-Total: Building Capacity C. Special Purpose Projects: Campus Grounds & Hazardous Materials Building. Large landscape and grounds equipment do not have a covered storage area. Hazardous materials and chemicals need a centralized handling unit. 1,050,000 Bidg-31. Renovation & Addition to Physical Plant Building. To house all Physical Plant departments. Even with the relocation of the University Police offices, as recommended in another project, physical plant operations lacks adequate space for existing personnel. Currently, some personnel occupy storage areas causing mechanical rooms to be used for storage space. Even some stilled trades must share shop space. By nature of their functions, these trades cannot share space with academic and administrative programs in other existing facilities. Bidg-26-Hauser Union. Comprehensive modernization and use change. To house the Diggs Art Gallery, so that space can be freed up in O Kelly Library for much needed book space. Sub-Total: Buildings 1,830,775 Bidg-26-Hauser Union. Comprehensive modernization and use change. To house the Diggs Art Gallery, so that space can be freed up in O Kelly Library for much needed book space. 5,040 3,885,461 Sub-Total: Buildings 45,520,957 II. Other Campus Requirements A. General Campus: Grounds Buffers & Berms: Enhance visual curb appeal of the campus by concealling unsightly parting lots, mechanical equipment, dumpsters etc. Roadways Wilson & Aktins Halls Pedestrian Passageway. Construct two underground passage tunnels for pedestrian traffic from main campus to Wisson Dorn, Aktins Hall and Anderson Center for safety in crossing US-31H Highway. 3,622,500 Support Facilities. Recreational & Athletic Fields Improvements: Existing track, tennis, baseball, and practice fields made under the properties of the programs and NCAA guidelines. Grounds Campus Pedestrian Mall: Phase Il construction of pedestrian walkways, malls, and roads in accord with the University Master Plan. WSSU Clock Tower & Gardens: Create a focal point	B. Building Capacity:		
C. Special Purpose Projects: Campus Grounds & Hazardous Materials Building. Large landscape and grounds equipment do not have a covered storage area. Hazardous materials and chemicals need a centralized handling unit. 1,050,000 Bidg-31-Renovation & Addition to Physical Plant departments. Even with the relocation of the University Police offices, as recommended in another project, physical plant operations lacks adequate space for existing personnel. Currently, some personnel occupy storage areas causing mechanical rooms to be used for storage space. Even some skilled trades must share shop space. By nature of their functions, these trades cannot share space with academic and administrative programs in other existing facilities. 1,830,775 Bidg 28-Hauser Union. Comprehensive modernization and use change. To house the Diggs Art Gallery, so that space can be freed up in O Kelly Library for much needed book space. 3,885,461 Sub-Total: Buildings 45,520,957 II. Other Campus Requirements A. General Campus: Grounds Buffers & Berms: Enhance visual curb appeal of the campus by concealling unsightly parking tots, mechanical equipment, dumpsters etc. 918,750 Floatings Wilson & Aktine Halla Pedestrian Pessageway. Construct two underground passage tunnels for pedestrian traffic from main campus to Wilson Dorm, Aktins Hall and Anderson Center for safety in crossing US-311 Highway. Support Facilities Recreational & Athletic Fletis improvements: Existing track, tennis, baseball, and practice fields here for sufficient and control with the University Master Plan. WSSU Clock Tower & Gardens: Create a focal point for the university within the proposed outdoor malt. Plowerbers & brick pawd areas would also be included. Bidg.19-Colson Hall and Bidg. 26 Alumnae Building will be demolished. B. Infrastructure: Utilities Infrastructure. Project includes existion of electrical, steam distribution and telecommunications services to provide service to the west and southwest sections of the campus that are not currently served b			
Campus Grounds & Hazardous Materials Building. Large landscape and grounds equipment do not have a covered storage area. Hazardous materials and chemicals need a centralized handling unit. 1,050,000 Bigg. 31- Renovation & Addition to Physical Plant Building. To house all Physical Plant departments. Even with the relocation of the University Police offices, as recommended in another project, physical plant operations tacks adequate space for existing personnel, Currently, some personnel occupy storage areas causing mechanical rooms to be used for storage space. Even some skilled trades must share shop space. By nature of their functions, these trades cannot share space with academic and administrative programs in other existing facilities. Stub-Total: Device Projects: Sub-Total: Buildings II. Other Campus Requirements A. General Campus: Grounds Buffers & Berms: Enhance visual curb appeal of the campus by concealing unsightly parking lots, mechanical equipment, dumpsters etc. Roadways Wilson & Akkins Hails Pedestrian Pessageway: Construct two underground passage tunnels for pedestrian traffic from main campus to Wilson Dorn, Akkins Hail and Anderson Center for safety in crossing US-311 Highway. Support Facilities Recreational & Athletic Fields Improvements: Existing track, tennis, baseball, and practice fields need resulfacing and/or upgrading to meet current recreational standards and NCAA guidelines. Support Facilities Recreational & Athletic Fields Improvements: Existing track, tennis, baseball, and practice fields need resulfacing and/or upgrading to meet current recreational standards and NCAA guidelines. Support Facilities Recreational & Athletic Fields Improvements: Existing track, tennis, baseball, and practice fields need resulfacing and/or upgrading to meet current recreational standards and NCAA guidelines. B. Infrastructure: Ulifities Infrastructure: Project includes extension of electrical, steam distribution and telephone service for student deministrations services to provide service	Sub-Total: Building Capacity		8,746,500
Campus Grounds & Hazardous Materials Building. Large landscape and grounds equipment do not have a covered storage area. Hazardous materials and chemicals need a centralized handling unit. 1,050,000 Bigg. 31- Renovation & Addition to Physical Plant Building. To house all Physical Plant departments. Even with the relocation of the University Police offices, as recommended in another project, physical plant operations tacks adequate space for existing personnel, Currently, some personnel occupy storage areas causing mechanical rooms to be used for storage space. Even some skilled trades must share shope space. By nature of their functions, these trades cannot share space with academic and administrative programs in other existing facilities. 1,830,775 Bigg 22-Hauser Union. Comprehensive modernization and use change. To house the Diggs Art Galley, so that space can be freed up in O Kelly Library for much needed book space. 5,040 3,085,461 5,076,235 Sub-Total: Buildings 1,050,000 45,520,957 III. Other Campus Requirements A. General Campus: Grounds Buffers & Berms: Enhance visual curb appeal of the campus by concealing unsightly parking lots, mechanical equipment, dumpsters etc. 918,750 Roadways Wilson & Alkins Halls Pedestrian Passageway. Construct two underground passage tunnels for pedestrian traffic from main campus to Wilson Dorn, Alkins Hall and Anderson Center for safety in crossing US-311 Highway. Support Facilities Recreational & Athletic Fields Improvements: Existing track, tennis, baseball, and practice fields need resurfacing and/or upgrading to meet current recreational standards and NCAA guidelines. 5,000 Grounds Campus Pedestrian Malt: Phase II construction of pedestrian walkways, malls, and roads in accord with the University Mastaer Plan. WSUSU Clook Tower & Gentlems: Create a focal point for the university within the proposed outdoor malt. Flowerbeds & brick pawd areas would also be included. 861,384 Sub-Total: General Campus B. Infrastructure: 1,180,216 1,280,005 1,280,005			
have a covered storage area. Hazardous materials and chemicals need a centralized handling unit. 1,050,000 1	C. Special Purpose Projects:	ļ	
Bilgs 31 - Renovation & Addition to Physical Plant Building. To house all Physical Plant departments: Even with the relocation of the University Police offices, as recommended in another project, physical plant operations lacks adequate space for existing personnel. Currently, some personnel occupy storage areas causing mechanical rooms to be used for storage space. Even some skilled trades must share shop space. By nature of their functions, these trades cannot share space with academic and administrative programs in other existing facilities. 1,830,775	Campus Grounds & Hazardous Materials Building. Large landscape and grounds equipment do not	ł	4 050 000
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b-Total: Building Capacity						
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15

	Winston-Sa	lem State U	niversity				
Propos	ed State Fundir	ng—Phase I	(Years 1 to	5 Only)			
Project Title and Brief Description	\$ State Amt. Committed	Year 1	Year 2	Year 3	Year 4	V -	
C. Special Purpose Projects:				10010	. (881.4	Year 5	Total
Computer Science Facility. Will consolidate computer science activities currently housed in 3 separate buildings. The existing facility is is not large enough to support this quickly growing				·			
program, which is crucial to the University's overall growth. The existing Carolina Hall has 28,106 Square feet while the Designer established program requires 65,000 square feet.		,		,			
Further, the renovations required to support this level of new technology would greatly challenge the integrity of Carolina	•						
Hall, which is a 1925 structure.	700,000	3,664,030		3,185,150			
Sub-Total: Special Purpose Projects	700,000	3,664,030	4,794,108	3,185,150	Ö	<u>-</u> -	11,643,288
			7	0,100,100	<u></u>	0	11,643,288
Sub-Total: Buildings	700,000	5,064,030	15,003,653	11,183,055	3,008,000	2,968,553	37,207,29
II. OTHER CAMPUS REQUIREMENTS							
A. General Campus:				ļ			
Grounds Campus Pedestrian Mail: Phase I construction of							
pedestrian walkways, mails, and roads in accord with the		1		Ì			
University Master Plan. WSSU Clock Tower & Gardens: Create						Į.	
a focal point for the university within the proposed outdoor mall.	•		• .]			
Flowerbeds & brick paved areas would also be included.							
Bldg.19-Colson Hall and Bldg. 26 Alumnae Building will be				Ì	,		
demolished.		Λ.		200,000	1,000,000	1 22 22	
Sub-Total: General Campus	0	0	0	200,000		943,256	2,143,25
			-	200,000	1,000,000	943,256	2,143,250
B. Infrastructure:							
Upgrade Underground Steam Piping. Replace underground steam and hot water piping to eight buildings due to age and deteriorated conditions.		100,000	1,149,500				
Technology Infrastructure Expansion. UNC Technology Initiative. Continuation of Internal connectivity for all academic and administrative facilities.		955,393	720,734				1,249,500
Sub-Total: Infrastructure	0	1,055,393	1,870,234	<u>-</u>			1,676,127
	<u>'</u>	1,000,000	1,010,234	0	0	0	2,925,627
C. Land Acquisition:				<u> </u>			
None							
Sub-Total: Land Acquisition	0	. 0	0	0	0	0	
Sub-Total: Other Campus Requirements		4 000 000					
Sub-10tal. Other Campus Negunements	10 to 10 h	1,055,393	1,870,234	200,000	1,000,000	943,256	5,068,883
TOTAL PHASE I	700,000*	6,119,423	16,873,887	11,363,055	4,008,000	3,911,809	40.000.40
an amandan kasan kula da sana ga kanta a magilisa di kasan kan ang hisa s anta an an hilibi ba k	Jaimal Charlett and Jahlandie	THE PROPERTY OF THE	Analysia and the	Mark tapeners	T10001000	3,311,809	42,276,174

*As of December 1999, \$0.4 million of Winston-Salem's previously committed state funding was reverted to the State, to help provide available funds for hurricane relief. That amount would need to be added to the above proposed state funding, if not restored by other budgetary action.



North Carolina Community College System

The State Board of Community Colleges

Office of the President

"Capital Needs in the Community College System"

MGT of America, Inc.

Division of Business & Finance

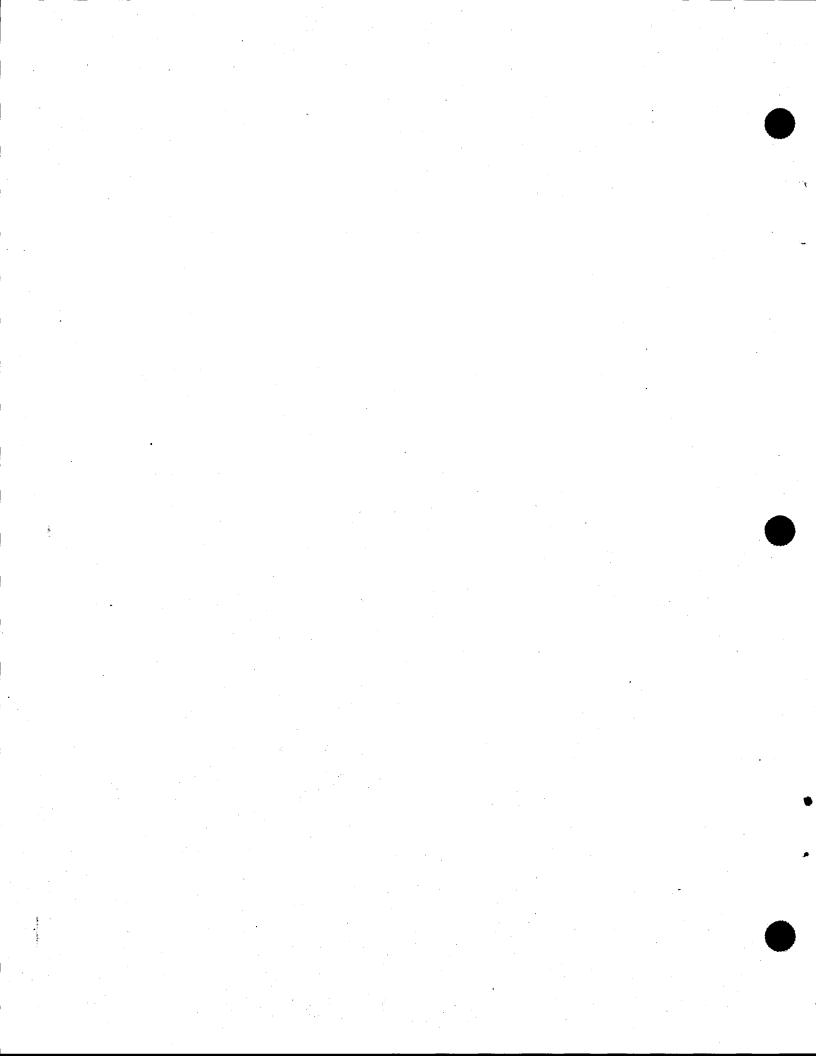
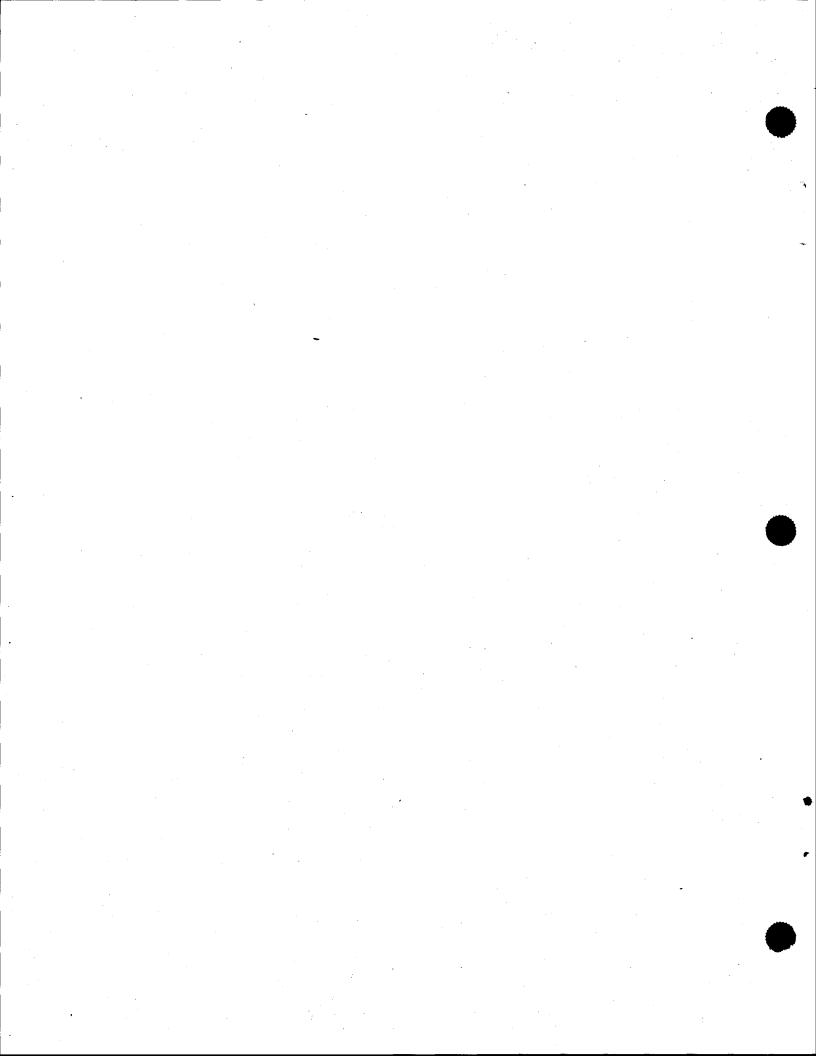


TABLE OF CONTENTS

"Capital Needs in the Community College System"

Summary	i
Capital Improvement Needs	Section I
Construction Formula	Section II
Capital Improvement Needs With Ability State Portion	y to Pay and Section III
Repair and Renovation Needs	Section IV



Capital Needs in the Community College System

Office of the President

Division of Business and Finance

Total Capital Needs

New Construction		\$	1,202,288,078
Repair and Renovation	on	<u>\$</u>	198,592,937
•	TOTAL COST	. \$	1,400,881,015

Total State Portion

New Construction		\$ 823,924,611
Repair & Renovation		\$ 198,592,937
	TOTAL COST	\$ 1,022,517,548

Cost Estimates DO NOT Include:



Inflationary Increases over the Five-Year Period or Project Management Fees

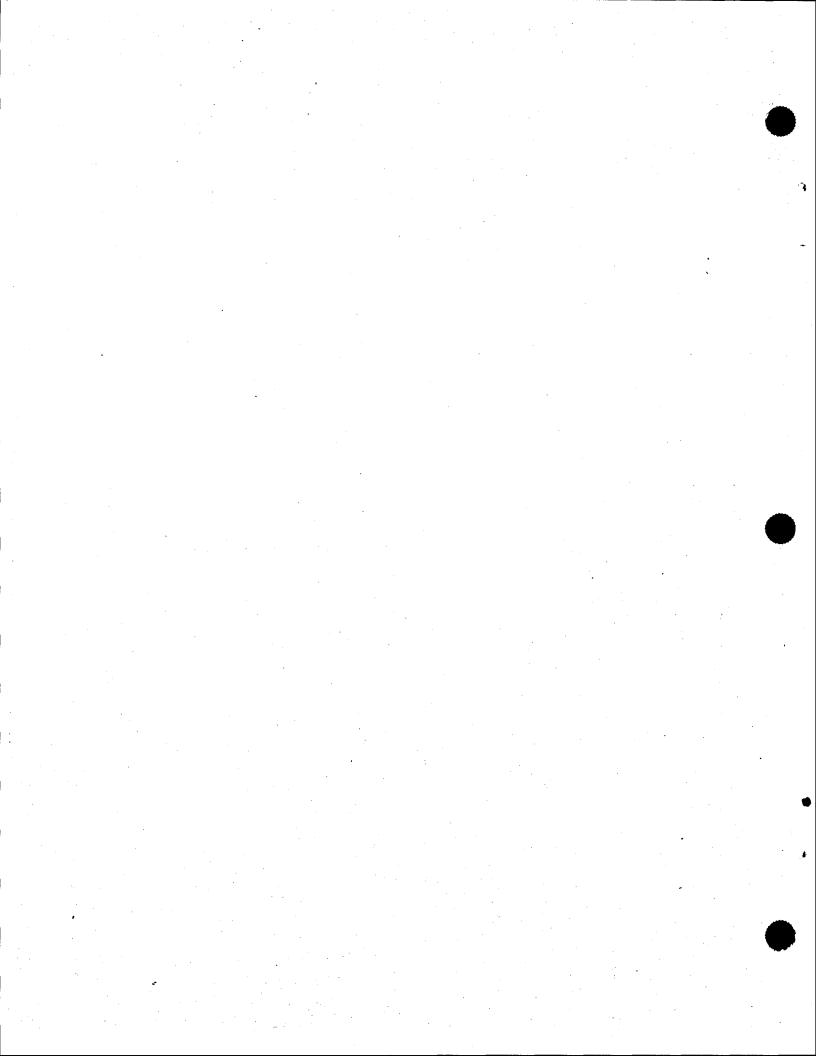


Facilities Which Will Be Constructed in Response to New Industry/Plant Locations



Other Improvements (landscaping, environmental issues, utilities, etc.)



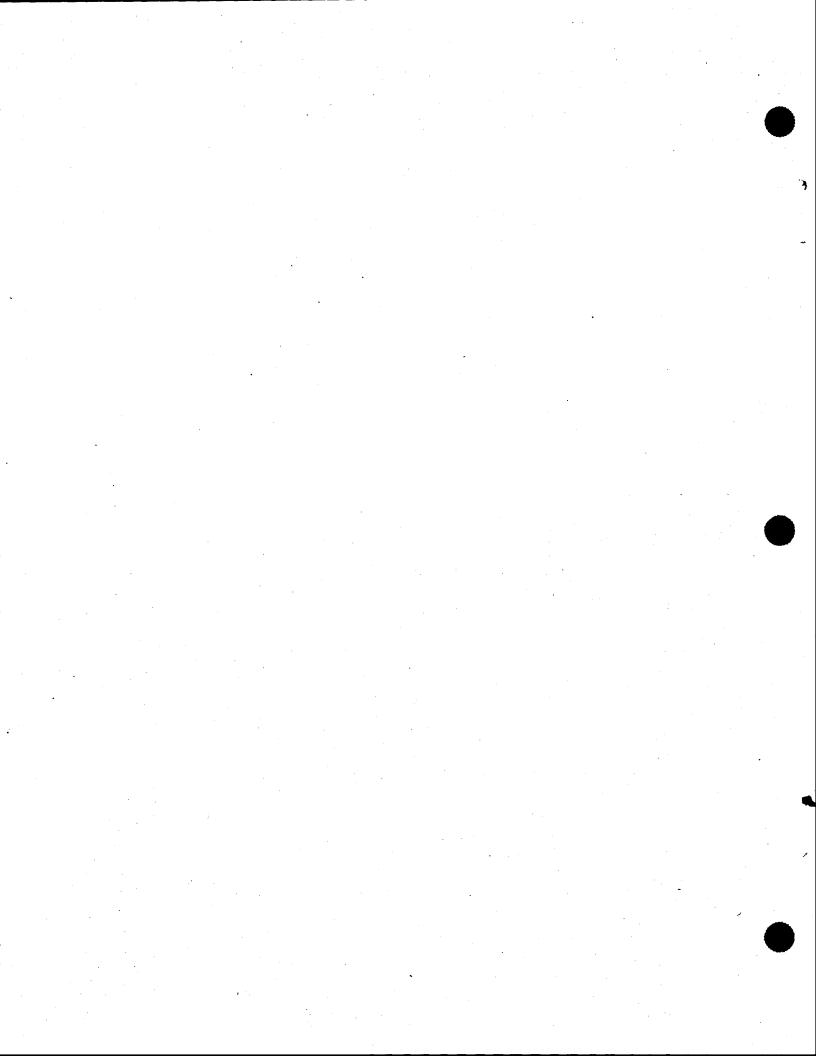


Section I

"Capital Improvement Needs"

CAPITAL IMPROVEMENT NEEDS

College		None	Dep.	
Alamance CC	College	New	R&R Needs	Total
Asheville-Buncombe TCC				
Beaufort County CC	Asheville-Buncombe TCC			
Bladen CC	Beaufort County CC			
Blue Ridge CC	Bladen CC			
Brunswick CC	Blue Ridge CC			
Caldwell CC & TI 8,332,248 3,538,200 11,870,4 Cape Fear CC 55,673,290 5,287,750 60,961,000 11,528,0 Carteret CC 9,173,622 2,355,000 11,528,0 Catawba Valley CC 12,295,961 3,062,000 15,357,9 Central Pidemont CC 19,744,276 5,300,000 25,044,2 Central Pidemont CC 6,315,966 8,240,000 14,555,9 Cleveland CC 6,315,966 8,240,000 14,555,9 Cosstal Carolina CC 26,325,666 772,995 27,098,60 College of The Albemarle 8,550,441 3,244,925 11,795,30 Craven CC 10,237,932 794,500 11,032,4 Davidson County CC 8,098,038 7,827,500 15,925,5 Durham TCC 25,352,396 8,254,000 33,606,3 Edgecombe CC 22,174,069 1,110,200 23,284,2 Fyertewille TCC 56,833,741 2,658,000 59,491,7 Forsyth TCC 35,863,3741 2,658,000 59,491,7 Forsyth	Brunswick CC			
Cape Fear CC 55,873,290 5,287,750 60,981,0 Carteret CC 9,175,822 2,355,000 11,528,6 Catawba Valley CC 12,295,981 3,062,000 15,387,9 Central Carolina CC 19,744,276 5,300,000 25,044,2 Central Piedmont CC 68,794,526 45,072,000 131,866,50 Cleveland CC 6,315,966 8,240,000 14,555,90 Coastal Carolina CC 26,325,666 772,995 27,098,66 College of The Albemarle 8,550,441 3,244,925 11,795,30 Craven CC 10,237,932 794,500 11,932,4 Craven CC 25,352,396 8,254,000 33,606,31 Edgecombe CC 22,174,069 1,110,200 23,284,21 Feyetteville TCC 56,833,741 2,658,000 59,477,200 29,673,56 Gaston College 11,188,919 886,500 12,075,47 Guilford TCC 45,659,736 10,507,895 56,187,65 Forsyth TCC 3,922,460 1,417,071 5,339,80 5,788,81	Caldwell CC & Ti	8,332,248	3,538,200	
Catawba Valley CC	Cape Fear CC			60,961,040
Central Carolina CC 19,744,276 5,300,000 25,044,2 Central Pledmont CC 86,794,526 45,072,000 131,866,52 Cleveland CC 6,315,966 8,240,000 14,555,98 Coastal Carolina CC 26,325,666 772,995 27,098,66 College of The Albemarie 8,550,441 3,244,925 11,795,30 Craven CC 10,237,932 794,500 11,032,47 Davidson County CC 8,098,038 7,827,500 15,25,55 Durham TCC 25,352,396 8,254,000 33,606,31 Edgecombe CC 22,174,069 1,110,200 23,284,27 Feyetteville TCC 56,833,741 2,658,000 59,491,7 Forsyth TCC 23,796,395 5,877,200 29,673,5 Gaston College 11,188,919 886,500 12,075,4 Gaston College 11,384,992 1,075,000 14,517,66 Helywood CC 1,280,532 4,478,300 5,758,8 Isothermal CC 3,922,460 1,417,071 5,339,5 James Sprunt CC 1,		9,173,622	2,355,000	11,528,622
Central Piedmont CC 86,794,525 45,072,000 131,886,55 Cleveland CC 6,315,966 8,240,000 14,555,96 Coestal Carolina CC 26,325,666 8,240,000 14,555,96 College of The Albemarie 8,550,441 3,244,925 11,795,32 Craven CC 10,237,932 794,500 11,032,43 Durham TCC 8,098,038 7,827,500 15,925,53 Durham TCC 25,352,396 8,254,000 33,606,33 Edgecombe CC 22,174,069 1,110,200 23,284,21 Forsyth TCC 23,796,395 5,877,200 29,673,57 Forsyth TCC 23,796,395 5,877,200 29,673,57 Guilford TCC 45,659,736 10,507,895 56,167,67 Halifax CC 11,280,532 4,478,300 5,758,83 Halifax CC 1,280,532 4,478,300 5,758,83 James Sprunt CC 2,897,073 320,000 3,217,01 James Sprunt CC 20,741,281 1,549,000 22,290,22 Lenoir CC 20,741,281	Catawba Valley CC	12,295,961	3,062,000	15,357,961
Central Piedmont CC	Central Carolina CC	19,744,276	5,300,000	25,044,276
Coastal Carolina CC 26,325,666 772,995 27,098,66 College of The Albemarie 8,550,441 3,244,925 11,795,34 Craven CC 10,237,932 794,500 11,032,4 Davidson County CC 8,098,038 7,827,500 15,925,55 Durham TCC 25,352,396 8,254,000 33,606,31 Edgecombe CC 22,174,069 1,110,200 23,284,21 Fayetteville TCC 56,833,741 2,658,000 59,491,7 Forsyth TCC 23,796,395 5,877,200 29,673,5 Gaston College 11,188,919 886,500 12,075,4 Guilford TCC 45,659,736 10,507,895 56,187,6 Hallfax CC 13,442,692 1,075,000 14,517,6 Haywood CC 1,280,532 4,478,300 5,758,8 Isothermal CC 3,922,460 1,417,071 5,339,5 James Sprunt CC 2,897,073 320,000 3,217,0 Johnston CC 14,571,602 3,701,330 18,272,0 Lenoir CC 20,741,281 1,54		86,794,526		
College of The Albemarie 8,550,441 3,244,925 11,795,30 Craven CC 10,237,932 794,500 11,032,4:1 Davidson County CC 8,098,038 7,827,500 15,925,5:1 Durham TCC 25,352,396 8,254,000 33,606,33 Edgecombe CC 22,174,069 1,110,200 23,284,21 Feyetteville TCC 56,833,741 2,658,000 59,491,74 Forsyth TCC 23,796,395 5,877,200 29,673,56 Gaston College 11,188,919 886,500 12,075,47 Guilford TCC 45,659,736 10,507,995 56,177,600 Halifax CC 13,442,692 1,075,000 14,517,65 Halifax CC 1,280,532 4,478,300 5,758,83 Isothermal CC 3,922,460 1,417,071 5,339,53 James Sprunt CC 2,897,073 320,000 3,217,01 Johnston CC 14,571,602 3,701,330 18,272,93 Lenoir CC 0 837,613 837,613 Maryland CC 7,097,350 362,821 <td></td> <td></td> <td></td> <td>14,555,966</td>				14,555,966
Craven CC 10,237,932 794,500 11,032,45 Davidson County CC 8,098,038 7,827,500 15,925,55 Durham TCC 25,352,396 8,254,000 33,606,38 Edgecombe CC 22,174,089 1,110,200 23,284,21 Edgecombe CC 22,174,089 1,110,200 23,284,21 Forsyth TCC 23,796,395 5,877,200 29,673,56 Gaston College 11,188,919 886,500 12,075,47 Gaston College 11,188,919 886,500 12,075,47 Hallfax CC 13,442,692 1,075,000 14,517,67 Hallfax CC 1,342,692 1,075,000 14,517,61 Haywood CC 1,280,532 4,478,300 5,758,83 Isothermal CC 3,922,460 1,417,071 5,339,53 James Sprunt CC 2,897,073 320,000 3,217,07 Johnston CC 14,571,602 3,701,330 18,272,93 Lenoir CC 20,741,281 1,549,000 22,290,28 Martin CC 0 837,613 837,6		26,325,666	772,995	
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Fayetteville TCC				
Forsyth TCC				
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Piedmont CC 6,355,102 5,541,054 11,896,15 Pitt CC 23,483,206 5,055,000 28,538,20 Randolph CC 2,180,640 2,456,700 4,637,34 Richmond CC 6,459,272 1,841,192 8,300,46 Roanoke-Chowan CC 0 759,000 759,000 Robeson CC 20,559,806 1,076,850 21,636,65 Rockingham CC 4,288,530 2,349,000 6,637,53 Rowan-Cabarrus CC 15,540,605 2,560,000 18,100,60 Sampson CC 5,589,293 1,480,000 7,069,29 Sandhills CC 18,637,984 3,267,000 21,904,98 South Piedmont CC 428,314 994,000 1,422,31 Southeastern CC 8,931,858 799,100 9,730,95 Southwestern CC 14,911,175 1,417,000 16,328,17 Stanly CC 6,867,943 650,000 7,517,94 Surry CC 13,012,430 478,855 13,491,28 Tri-County CC 274,426 542,500 816,92	Pamlico CC			
Pitt CC 23,483,206 5,055,000 28,538,20 Randolph CC 2,180,640 2,456,700 4,637,34 Richmond CC 6,459,272 1,841,192 8,300,46 Roanoke-Chowan CC 0 759,000 759,00 Robeson CC 20,559,806 1,076,850 21,636,65 Rockingham CC 4,288,530 2,349,000 6,637,53 Rowan-Cabarrus CC 15,540,605 2,560,000 18,100,60 Sampson CC 5,589,293 1,480,000 7,069,29 Sandhills CC 18,637,984 3,267,000 21,904,98 South Piedmont CC 428,314 994,000 1,422,31 Southeastern CC 8,931,858 799,100 9,730,95 Southwestern CC 14,911,175 1,417,000 16,328,17 Stanly CC 6,867,943 650,000 7,517,94 Surry CC 13,012,430 478,855 13,491,28 Tri-County CC 274,426 542,500 816,92 Vance-Granville CC 25,668,728 2,270,000 27,938,7	Piedmont CC			
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Sampson CC 5,589,293 1,480,000 7,069,29 Sandhills CC 18,637,984 3,267,000 21,904,98 South Piedmont CC 428,314 994,000 1,422,31 Southeastern CC 8,931,858 799,100 9,730,95 Southwestern CC 14,911,175 1,417,000 16,328,17 Stanly CC 6,867,943 650,000 7,517,94 Surry CC 13,012,430 478,855 13,491,28 Tri-County CC 274,426 542,500 816,92 Vance-Granville CC 25,668,728 2,270,000 27,938,72 Wake TCC 49,024,974 10,885,000 59,909,97 Wayne CC 18,869,806 765,000 19,634,80 Western Piedmont CC 6,269,840 1,787,200 8,057,04 Wilkes CC 5,317,081 3,047,100 8,364,18 Wilson TCC 7,945,525 2,900,000 10,845,52	Rockingham CC	4,288,530	2,349,000	6,637,530
Sampson CC 5,589,293 1,480,000 7,069,29 Sandhills CC 18,637,984 3,267,000 21,904,98 South Piedmont CC 428,314 994,000 1,422,31 Southeastern CC 8,931,858 799,100 9,730,95 Southwestern CC 14,911,175 1,417,000 16,328,17 Stanly CC 6,867,943 650,000 7,517,94 Surry CC 13,012,430 478,855 13,491,28 Tri-County CC 274,426 542,500 816,92 Vance-Granville CC 25,668,728 2,270,000 27,938,72 Wake TCC 49,024,974 10,885,000 59,909,97 Wayne CC 18,869,806 765,000 19,634,80 Western Piedmont CC 6,269,840 1,787,200 8,057,04 Wilkes CC 5,317,081 3,047,100 8,364,18 Wilson TCC 7,945,525 2,900,000 10,845,52	Rowan-Cabarrus CC	15,540,605	2,560,000	18,100,605
South Piedmont CC 428,314 994,000 1,422,31 Southeastern CC 8,931,858 799,100 9,730,95 Southwestern CC 14,911,175 1,417,000 16,328,17 Stanly CC 6,867,943 650,000 7,517,94 Surry CC 13,012,430 478,855 13,491,28 Tri-County CC 274,426 542,500 816,92 Vance-Granville CC 25,668,728 2,270,000 27,938,72 Wake TCC 49,024,974 10,885,000 59,909,97 Wayne CC 18,869,806 765,000 19,634,80 Western Piedmont CC 6,269,840 1,787,200 8,057,04 Wilkes CC 5,317,081 3,047,100 8,364,18 Wilson TCC 7,945,525 2,900,000 10,845,52				7,069,293
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Southwestern CC 14,911,175 1,417,000 16,328,17 Stanly CC 6,867,943 650,000 7,517,94 Surry CC 13,012,430 478,855 13,491,28 Tri-County CC 274,426 542,500 816,92 Vance-Granville CC 25,668,728 2,270,000 27,938,72 Wake TCC 49,024,974 10,885,000 59,909,97 Wayne CC 18,869,806 765,000 19,634,80 Western Piedmont CC 6,269,840 1,787,200 8,057,04 Wilkes CC 5,317,081 3,047,100 8,364,18 Wilson TCC 7,945,525 2,900,000 10,845,52				1,422,314
Stanly CC 6,867,943 650,000 7,517,94 Surry CC 13,012,430 478,855 13,491,28 Tri-County CC 274,426 542,500 816,92 Vance-Granville CC 25,668,728 2,270,000 27,938,72 Wake TCC 49,024,974 10,885,000 59,909,97 Wayne CC 18,869,806 765,000 19,634,80 Western Piedmont CC 6,269,840 1,787,200 8,057,04 Wilkes CC 5,317,081 3,047,100 8,364,18 Wilson TCC 7,945,525 2,900,000 10,845,52		8,931,858		9,730,958
Surry CC 13,012,430 478,855 13,491,28 Tri-County CC 274,426 542,500 816,92 Vance-Granville CC 25,668,728 2,270,000 27,938,72 Wake TCC 49,024,974 10,885,000 59,909,97 Wayne CC 18,869,806 765,000 19,634,80 Western Piedmont CC 6,269,840 1,787,200 8,057,04 Wilkes CC 5,317,081 3,047,100 8,364,18 Wilson TCC 7,945,525 2,900,000 10,845,52				16,328,175
Tri-County CC 274,426 542,500 816,92 Vance-Granville CC 25,668,728 2,270,000 27,938,72 Wake TCC 49,024,974 10,885,000 59,909,97 Wayne CC 18,869,806 765,000 19,634,80 Western Piedmont CC 6,269,840 1,787,200 8,057,04 Wilkes CC 5,317,081 3,047,100 8,364,18 Wilson TCC 7,945,525 2,900,000 10,845,52				7,517,943
Vance-Granville CC 25,668,728 2,270,000 27,938,72 Wake TCC 49,024,974 10,885,000 59,909,97 Wayne CC 18,869,806 765,000 19,634,80 Western Piedmont CC 6,269,840 1,787,200 8,057,04 Wilkes CC 5,317,081 3,047,100 8,364,18 Wilson TCC 7,945,525 2,900,000 10,845,52				13,491,285
Wake TCC 49,024,974 10,885,000 59,909,97 Wayne CC 18,869,806 765,000 19,634,80 Western Piedmont CC 6,269,840 1,787,200 8,057,04 Wilkes CC 5,317,081 3,047,100 8,364,18 Wilson TCC 7,945,525 2,900,000 10,845,52				816,926
Wayne CC 18,869,806 765,000 19,634,80 Western Piedmont CC 6,269,840 1,787,200 8,057,04 Wilkes CC 5,317,081 3,047,100 8,364,18 Wilson TCC 7,945,525 2,900,000 10,845,52				27,938,728
Western Piedmont CC 6,269,840 1,787,200 8,057,04 Wilkes CC 5,317,081 3,047,100 8,364,18 Wilson TCC 7,945,525 2,900,000 10,845,52				59,909,974
Wilkes CC 5,317,081 3,047,100 8,364,18 Wilson TCC 7,945,525 2,900,000 10,845,52				19,634,806
Wilson TCC 7,945,525 2,900,000 10,845,52				8,057,040
				8,364,181
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1,022,017,04	IUIAL	023,924,611	198,592,937	1,022,517,548



Section II

"Construction Formula"

SIMULATION OF ASF REQUIREMENTS AFTER WAIVER OF EXCESS SPECIAL/GENERAL USE SPACE

	Α	В	С	D		E	F	G
	Projected	Allotment of	Total	Les	ss:	Projected	3.7	Estimated
	Construction	100 ASF per	Projected	Special	General	Available	Additional	Cost @
3	FTE	Construction	Available	Use (500)	Use (600)	ASF	Need	\$163/ASF
College/Campus/Center	2004-05	FTE 2004-05	ASF	ASF	ASF	Less 500 & 600	(B-E)	(Ex\$163)
Alamance CC	2,310	231,000	153,399	5,058	10,091	138,250	92,750	15,118,25
Alamance-Glenhope School Ctr.	119	11,900	17,107	1,828	1,080	14,199		.0,0,20
Alamance-Front Street Ctr.	102	10,200	2,115	0	0	2,115	8.085	1,317,85
Alamance-Glen Raven Ctr.	112	11,200	5,299	0	0	5,299	5,901	961,86
Asheville-Buncombe TCC	4,541	454,146	364,598	28,970	17,160	318,468	135,678	22,115,49
Asheville-Madison Cty.	106	10,570	11,625	171	1,813	9,641	929	151,49
Beaufort County CC	2,077	207,682	134,168	400	14,858	118,910	88.772	14,469,83
Bladen CC	1,217	121,673	85,928	0	13,174	72,754	48,919	7,973,77
Bladen-Kelly/East Arcadia Ctr.	69	6,900	14,910	O	960	13,950		
Blue Ridge CC	1,491	149,081	212,403	6,496	19,978	185,929		
Blue Ridge-Transylvania Cty.	458	45,758	15,708	O	1,039	14,669	31,089	5,067,540
Brunswick CC	673	67,295	126,855	574	31,895	94,386		0,00.,0
Brunswick-Job Link Ctr.	0.	-	2,842	O	0	2,842		
Brunswick-Leland Ctr.	. 194	19,432	16,700	ol	744	15,956	3,476	566,51
Brunswick-Southport Ctr.	66	6,623	21,896	888	5,798	15,210		333,5.
Caldwell CC & TI	2,030	203,004	232,531	16,454	37,570	178,507	24,497	3,992,992
Cald-Watauga Cty. Campus	669	66,870	20,818	0	613	20,205	46,665	7,606,372
Cald-Admin. Support/Basic Skills Ctr.	11	1,089	1,761	ol	O	1,761		1,000,07
Cald-Watauga Cty. Bus. Ctr.	91	9,118	4,053	0	o	4,053	5,065	825,633
Cape Fear CC	6,407	640,700	279,469	1,333	7,785	270,351	370,349	60,366,887
Cape-North Campus	586	58,600	74,800	0	0	74,800		
Cape-Burgaw Ctr.	98	9,800	16,180	0	1,084	15,096		
Cape-Hamstead Ctr.	85	8,500	16,918	o	0	16,918		(
Carteret CC	1,822	182,200	108,114	8,943	10,936	88,235	93,965	15,316,295
Catawba Valley CC	3,076	307,553	277,243	36,825	17,757	222,661	84,892	13,837,384
Central Carolina CC	2,383	238,281	142,583	10,865	26,653	105,065	133,216	21,714,259
Central-Chatham Cty.	444	44,393	37,578	600	1,015	35,963	8,430	1,374,153
Central-Harnett Cty.	872	87,160	43,303	0	2,158	41,145	46,015	7,500,420
Central-School of Telecommunications	164	16,430	2,423	0	0	2,423	14,007	2,283,139
Central-Siler City Ctr.	129	12,927	10,132	0	804	9,328	3,599	586,706
Central Piedmont CC	6,513	651,300	534,236	28,861	40,033	465,342	185,958	30,311,154
CP-North Campus	891	89,100	30,401	3,600	2,802	23,999	65,101	10,611,463
CP-Northeast Campus	727	72,700	27,510	0	0	27,510	45,190	7,365,970
CP-South Campus	3,664	366,400	78,878	1,061	15,622	62,195	304,205	49,585,415
CP-Southwest Campus	713	71,300	65,960	0	0	65,960	5,340	870,420
CP-West Campus	807	80,700	42,486	ol	- ol	42,486	38,214	6,228,882
CP-West Center	214	21,400	7,830	ol ol	792	7,038	14,362	2,341,006
Cleveland CC	2,043	204,268	164,191	11,377	14,952	137,862	66,406	10,824,248
Coastal Carolina CC	4,017	401,662	196,029	4,032	15,500	176,497	225,165	36,701,861
College of The Albemarte	1,489	148,859	117,601	159	23,365	94,077	54,782	
Coll Alb-Chowan Cty.	148	14,770	0	0	1,416	94,077		8,929,469
Coll Alb-Dare Cty.	332	33,248	20,279	. 0	1,416	18,940	14,770 14,308	2,407,577 2,332,232



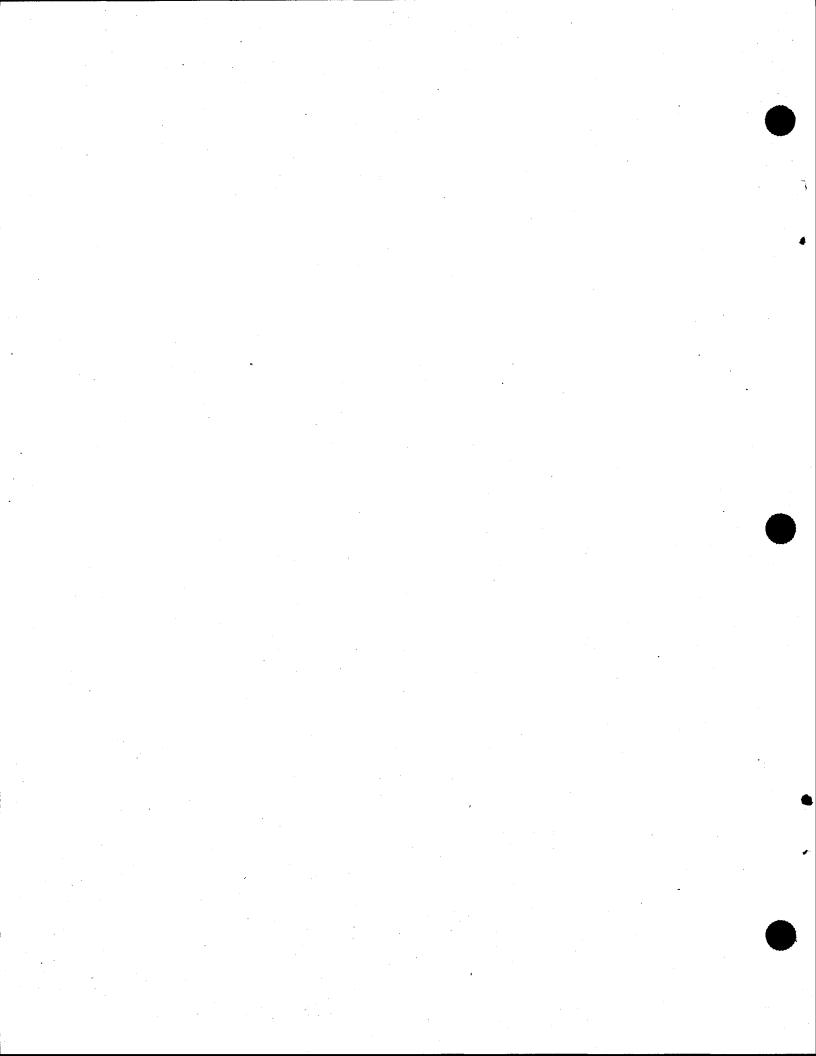
	, A	В	С	D		E	F	G
	Projected	Allotment of	Total	Le	ss:	Projected	7	Estimated
	Construction	100 ASF per	Projected	Special	General	Available	Additional	Cost @
	FTE	Construction	Available	Use (500)	Use (600)	ASF	Need	\$163/ASP
College/Campus/Center	2004-05	FTE 2004-05	ASF	ASF	ASF	Less 500 & 600	(B-E)	(Ex\$163)
Coll Alb-Riverside Ext. Ctr.	0	-	0	0	0	0	- 1	
Craven CC	1,963	196,271	140,305	1,797	7,397	131,111	65,160	10,621,01
Craven-Havelock/Cherry Point Ctr	318	31,846	6,489	0	90	6,399	25,447	4,147,86
Davidson County CC	2,407	240,693	200,770	15,364	14,550	170,856	69,837	11,383,50
Davidson-Davie Cty.	182	18,167	29,546	0	1,115	28,431	-	
Durham TCC	4,891	489,100	213,563	2,129	17,022	194,412	294,688	48,034,14
Durham-Northern Durham Ctr.	177	17,700	23,192	0	1,128	22,064	-	
Edgecombe CC	1,724	172,362	64,143	1,346	8,849	53,948	118,414	19,301,50
Edge-Rocky Mount Campus	1,435	143,547	50,437	0	5,142	45,295	98,252	16,015,05
Fayetteville TCC	8,329	832,936	452,864	19,570			436,412	71,135,20
Fayetteville-Firefighting Facility Ctr.	75	7,500	5,500	0			2,000	326,00
Fayetteville-Fort Bragg Ctr.	1,656	165,600	20,725	0	0		144,875	23,614,62
Forsyth TCC	4,274		286,353	3,410	26,985	255,958	171,435	27,943,94
Forsyth-Carver Road Ctr.	255		16,967	0		16,549	8,943	1,457,75
Forsyth-Kernersville Ctr.	224	22,391	17,617	0	418	17,199	5,192	846,28
Forsyth-West Ctr.	1,003	100,300	55,948	12,562	7,906	35,480	64,820	10,565,66
Gaston College	3,171	317,136	286,162	8,151	29,483	248,528	68,608	11,183,05
Gaston-Lincoln Cty.	467	46,700	42,752	0	0	42,752	3,948	643,52
Guilford TCC	6,928	692,800	480,931	7,373	39,996	433,562	259,238	42,255,79
Guilf-Aviation Ctr.	232	23,200	32,559	7,070	576	31,983	200,200	42,200,10
Guilf-Greensboro Campus	1,749	174,899	75,166	1,850	8,185	65,131	109,768	17,892,23
Guilf-High Point Ctr.	740	73,991	26,706	1,000	516	26,190	47,801	7,791,50
Guilf-Small Business Ctr.	1 1	76	2,992	0	0.0	2,992	47,001	7,101,00
Halifax CC	2,294	229,400	125,279	4,975	10,221	110,083	119,317	19,448,67
Haywood CC	1,284	128,427	177,390	25,178	29,472	122,740	5,687	926.96
Haywood-Continuing Ed. Ctr.	87	8,695	9,081	20,170	248	8,833	0,007	020,50
Haywood-High Tech. Ctr.	144	14,398	16,966	2,281	2,456	12,229	2,169	353,57
Haywood-Human Resourse Dev. Ctr.	10	1,000	2,474	2,201	106	2,368	2,109	303,07
Isothermal CC	1,994	199,438	208,833	25,791	11,373	171,669	27,769	4,526,40
Isothermal-Polk Cty.	57	5,733	11,202	20,791	2,761	8,441	21,109	7,520,70
James Sprunt CC	1,229	122,887	107,923	4,468	9,620	93,835	29,052	4,735,44
Johnston CC	2,672	267,200	196,379	10,469	30,202	155,708	111,492	18,173,19
Lenoir CC	3,022	302,180	203,203	24,815	23,007	155,381	146,799	23,928,28
Lenoir-Aviation Ctr.	206	20,574	5,039	24,613		4,779	15,795	2,574,52
Lenoir-Greene Cty.	356	35,582	17,020	0		8,581	27,001	4,401,09
Lenoir-Jones Cty.	63	6,264	25,406	0	435	24,971	27,001	
Lenoir-Walstonburg Ctr.	1 00	5,204	3,000	0	0	3,000		
Lenoir-West Boundary Street Ctr	1 4	449	0,000	0	0	0,000	449	73,21
Martin CC	686	68,600	164,049	4,740	56,610	102,699		70,21
Martin-Bertie Cty.	31	3,100	8,175	0	2,786	5,389	<u>.</u>	
Mayland CC	1,353	135,312	82,207	6,248	9,798	66,161	69,151	11,271,67
Mayland-Avery Cty.	100	10,041	2,810	0,240	0	2,810	7,231	1,178,64
Mayland-Yancey Cty.	84	8,380	7,122	0	Ö	7,122	- 1,201	1,170,04
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	Projected	Allotment of	Total		Less:	Projected		Estimated
	Construction	100 ASF per	Projected	Special	General	Available	Additional	Cost @
ollege (Jenselles)	FTE	Construction	Available	Use (500)	Use (600)	ASF	Need	\$163/ASF
McDaneil TCC	2004-002		ASF	AS	۲	Less 500 & 600	(B-E)	(Ex\$163)
McJowell 100	050,1	103,042	666'08	1,514	2	899'89	34,374	5,602,968
McLowell-Marion Car.		-	3,520				•	
Mitchell CC	1,636	163,635	170,122	16,406	28,496		38,415	6,261,660
Mitchell-Mooresville Ctr.	188	18,846	15,019	0	496	14,523	4,323	704.714
Montgomery CC	794	79,361	82,749	2,120	8,827	71,802	7.559	1 232 179
Nash CC	2,084	208,350	142,481	0	3,569	138.912	69 438	11 318 39
Pamilico CC	262	26,200	36,006	140	1.973	33,893		
Piedmont CC	1,132	113,200	89.001	8.814	11 097	090 090	44 110	7 480 03/
Piedmont-Caswell Cty.	434	43.400	21 411		1 682	10 720	23.674	2 050 27
PIECC	4.002	400.206	196 895	5 684	7 253	183 078	248 228	2,000,01
Randolph CC	1.832	183.158	188 577	4 326	13 652	170,500	42 550	33,243,030
Randolph-Archdale Ctr.	103	10.251	8 531		187	20,011	4 007	2,047,13
Richmond CC	1 237	123 650	03 574	2 082	0 143	01.044	76.5	310,80
Richmond-Continuing Education Or	23	6 745	1000	1,002	0,172	75,10	42,312	5,690,93
Dichmond famos Kumins Duffilm	200	0,743	186,6	O	109	2,796	2,947	480,43
Dishington Control of	77	100,2	9,400	٥	1,257	8,143	•	
ricalitional-scottand City.	124	12,406	10,241	0	0	10,241	2,165	352,816
Koaroke-Chowan CC	1,080	108,000	121,587	1,087	10,014	110,486	•	
Robeson CC	2,437	243,700	136,255	2,734	24,555	108,966	134,734	21,961,64
Robeson-Emergency Training Ctr.	20	2,000	4,132	0	O	4,132	898	141,48
Robeson-Lumberton Extension Ctr.	216	21,600	1,622	0	0	1,622	19,978	3.256.414
Robeson-Pembroke Extension Ctr.	174	17,400	8,767	ъ	0	8,767	8.633	1.407.179
Rockingham CC	1,856	185,600	221,001	36,410	25,301	159,290	26,310	4,288,530
Rowan-Cabarrus CC	2,356	235,574	167,015	3,941	18,131	144,943	90,631	14,772,882
Kowan-Cabartus Cty.	1,429	142,866	62,897	326	1,714	60,857	82,009	13,367,406
Rowan-Cabarrus-Corban Ctr.	0	•	6,266	0	0	6,266		
Sampson CC	1,476	147,641	107,277	3,927	10,003	93,347	54,294	8.849.877
Sandhills CC	3,446	344,633	254,363	12,264	30,231	211,868	132,765	21,640,726
Sandhills-Hoke Cty.	222	27,663	10,015	0	0	10,015	17.648	2 876 571
South Piedmont CC	845	84,500	89,937	260	3.456	85,921		
SP-Ansonville Ctr.	0		3,310	0	0	3,310		
SP-Union Cty. Campus	436	43,600	39,490	0	715	38.775	4 825	786 47E
SP-Wadesboro Ctr.	48	4,800	5,985	0	545	5.440		
Southeastern CC	2,004	200,355	148,176	11,378	10,797	126.001	74.354	12 119 687
Southwestern CC	2,219	221,900	142,025	8,352	24,005	109,668	112.232	18.293.816
Southwestern-Macon Cty.	889	68,800	10,500	0	380	10,120	58,680	9,564,840
Southwestern-Swain Cty.	140	14,000	17,529	0	440	17,089		
Stanly CC	1,586	158,600	103,881	1,644	11,904	90,333	68,267	11,127,521
Stanly-Western Stanly Ctr.	19	1,900	13,600	0	0	13,600		
Surry CC	2,820	282,007	188,536	17,706	14,941	155,889	126,118	20,557,297
Surry-Yadkin Cty.	220	22,000	16,600	0	0	16,600	5,400	880,200
in-county CC	852	85,200	94,135	0	10,184	83,951	1,249	203,587
In-County-Graham Cty.	8	9,800	9,529	0	416	9,113	687	111,981
vance-Granville CC	2,138	213,800	121,338	1,351	24,006	95,981	117,819	19,204,497
Vance-Franklin City.	568	26,800	25.5451	0	2.794	22 751	24 040	E E40 007

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	Projected	Allotment of	Total	:sse7	.Ş:	Projected		Estimated
	Construction	100 ASF per	Projected	Special	General	Available	Additional	Cost @
	FTE	Construction	Available	Use (500)	Use (600)	ASF	Need	\$163/ASF
College/Campus/Center	2004-05	FTE 2004-05	ASF	ASF	ASF	Less 500 & 600	(B-E)	(Ex\$163)
Vance-Granville Cty.	820	82,000	20,351	0	361	19,990	62,010	10,107,630
Vance-Warren Cty.	388	38,800	10,666	0	373	10,293	28,507	4,646,641
Wake TCC	999'9	666,583	365,699	21,082	42,507	302,110	364,473	59,409,112
Wake-Adult Education Ctr.	392	39,174	17,470	0	608	16,661	22,513	3,669,594
Wake-Health Ed. Campus	1,357	135,743	91,018	404	5,226	85,385	50,358	8,208,367
Wake-Northeast Campus	0		0	0	0	0		Ó
Wayne CC	3,497	349,735	201,519	4,499	17,115	179,905	169,830	27,682,362
Wayne-Aviation Ctr.	54	5,442	12,751	0	187	12,564	1	0
Western Pledmont CC	2,049	204,900	162,966	5,100	13,560	144,306	60,594	9,876,822
WP-North King/West Meeting St. Ctr.	0		2,880	0	0	2,880		0
Wilkes CC	1,810	181,042	226,888	26,986	44,452	155,450	25,592	4,171,425
Wilkes-Alleghary Cty.	70	7,020	6,924	0	582	6,342	678	110,474
Wilkes-Ashe Cty.	263	26,265	14,254	0	258	13,996	12,269	1,999,823
Wilson TCC	1,801	180,057	128,658	068	12,838	114,930	65,127	10,615,696
Wilson-Police Academy Ctr.	73	7,314	1,675	0	0	1,675	5,639	919,202
TOTAL	175,495	17,549,487	12,191,057	554,722	1,206,230	10,431,521	7,376,000	1,202,288,078

Section III



	A	В	С	۵	E	F	G_
College/Campus/Center	Total Estimated Cost	Non-State Expenditures in excess of State Approp.	Application of Col. B to Col. A	Balance of Cost (A-C)	State Percentage with Ability to Pay	Balance of cost with ability to pay (DxE)	State Portion (F+C)
Alamance CC	15,118,250	1,279,536	1,279,536	13,838,714	50.00%	6,919,357	8,198,893
Alamance-Glenhope School Ctr.	0	0	0	0	50.00%	o	0
Alamance-Front Street Ctr.	1,317,855	0	0	1,317,855	50.00%	658,928	658,928
Alamance-Glen Raven Ctr.	961,863	0	0	961,863	50.00%	480,932	480,932
Asheville-Buncombe TCC	22,115,490	13,308,683	13,308,683	8,806,807	50.00%	4,403,404	17,712,087
Asheville-Madison Cty.	151,498	21,073	21,073	130,425	62.55%	81,581	102,654
Beaufort County CC	14,469,830	3,296,574	3,296,574	11,173,256	58.61%	6,548,645	9,845,219
Bladen CC	7,973,776	1,825,489	1,825,489	6,148,287	60.82%	3,739,388	5,564,877
Bladen-Kelly/East Arcadia Ctr.	. 0	0	0	0	60.82%	0	0
Blue Ridge CC	0	1,441,490	0	0	50.00%	. 0	0
Blue Ridge-Transylvania Cty.	5,087,540	787,276	787,276	4,280,264	50.00%	2,140,132	2,927,408
Brunswick CC	0	4,681,659	0	0	50.00%	0	. 0
Brunswick-Job Link Ctr.	0	0	0	0	50.00%	0	0
Brunswick-Leland Ctr.	566,511	566,511	566,511	0	50.00%	0	568,511
Brunswick-Southport Ctr.	0	0	0	0	50.00%	0	0
Caldwell CC & TI	3,992,992	7,037,968	3,992,992	0	58.19%	. 0	3,992,992
Cald-Watauga Cty. Campus	7,606,372	246,507	246,507	7,359,865	50.00%	3,679,932	3,926,439
Cald-Admin. Support/Basic Skills Ctr.	0	. 0	0	. 0	50.00%	0	0
Cald-Watsuga Cty. Bus. Ctr.	825,633	O	0	825,633	50.00%	412,816	412,816
Cape Fear CC	60,366,887	50,979,692	50,979,692	9,387,195	50.00%	4,693,598	55,673,290
Cape-North Campus	0	1,447	0	0	50.00%	0	0
Cape-Burgaw Ctr.	lol	o	o	o	50.00%	o	0



	A	В	С	D	· W	F	G
College/Campus/Center	Total Estimated Cost	Non-State Expenditures in excess of State Approp.	Application of Col. B to Col. A	Balance of Cost (A-C)	State Percentage with Ability to Pay	Balance of cost with ability to pay (DxE)	State Portion (F+C)
Cape-Hamstead Ctr.	0	0	0	0	50.00%	0	0
Carteret CC	15,316,295	3,030,948	3,030,948	12,285,347	50.00%	6,142,674	9,173,622
Catawba Valley CC	13,837,384	10,754,538	10,754,538	3,082,846	50.00%	1,541,423	12,295,961
Central Carolina CC	21,714,259	2,332,316	2,332,316	19,381,943	52.09%	10,096,054	12,428,370
Central-Chatham Cty.	1,374,153	78,225	78,225	1,295,928	50.03%	648,353	726,578
Central-Harnett Cty.	7,500,420	175,120	175,120	7,325,300	67.32%	4,931,392	5,106,512
Central-School of Telecommunications	2,283,139	0	0	2,283,139	52.09%	1,189,287	1,189,287
Central-Siler City Ctr.	586,706	0	0	586,706	50.03%	293,529	293,529
Central Piedmont CC	30,311,154	30,311,154	30,311,154	0	50.00%	0	30,311,154
CP-North Campus	10,611,483	10,611,463	10,611,463	0	50.00%	0	10,611,463
CP-Northeast Campus	7,365,970	7,365,970	7,365,970	0	50.00%	0	7,365,970
CP-South Campus	49,585,415	8,545,847	8,545,847	41,039,568	50.00%	20,519,784	29,065,631
CP-Southwest Campus	870,420	870,420	870,420	0	50.00%	0	870,420
CP-West Campus	6,228,882	6,228,882	6,228,882	0	50.00%	0	6,228,882
CP-West Center	2,341,006	2,341,006	2,341,006	0	50.00%	0	2,341,006
Cleveland CC	10,824,248	38,884	38,884	10,785,364	58.20%	6,277,082	6,315,966
Coastal Carolina CC	38,701,861	6,048,405	6,048,405	30,653,456	66.15%	20,277,261	26,325,666
College of The Albemarie	8,929,469	745,913	745,913	8,183,556	62.64%	5,126,179	5,872,092
Coll Alb-Chowan Cty.	2,407,577	0	0	2,407,577	61.12%	1,471,511	1,471,511
Coll Alb-Dare Cty.	2,332,232	81,4 4 2	81,442	2,250,790	50.00%	1,125,395	1,206,837
Coll Alb-Riverside Ext. Ctr.	0	0	0	0	62.64%	0	0
Craven CC	10,821,017	4,239,143	4,239,143	6,381,874	56.97%	3,635,754	7,874,897





	A	В	С	D	E	F	G
College/Campus/Center	Total Estimated Cost	Non-State Expenditures in excess of State Approp.	Application of Col. B to Col. A	Balance of Cost (A-C)	State Percentage with Ability to Pay	Balance of cost with ability to pay (DxE)	State Portion (F+C)
Craven-Havelock/Cherry Point Ctr	4,147,860	0	0	4,147,860	56.97%	2,363,036	2,363,036
Davidson County CC	11,383,507	4,187,998	4,187,998	7,195,509	54.34%	3,910,040	8,098,038
Davidson-Davie Cty.	0	859,706	0	0	50.00%	0	0
Durham TCC	48,034,144	2,670,647	2,670,647	45,363,497	50.00%	22,681,749	25,352,396
Durham-Northern Durham Ctr.	0	0	0	0	50.00%	0	0
Edgecombe CC	19,301,509	593,994	593,994	18,707,515	62.15%	11,626,721	12,220,715
Edge-Rocky Mount Campus	16,015,051	0	0	16,015,051	62.15%	9,953,354	9,953,354
Fayetteville TCC	71,135,203	8,964,397	8,964,397	62,170,806	55.59%	34,560,751	43,525,148
Fayetteville-Firefighting Facility Ctr.	326,000	0	0	326,000	55.59%	181,223	181,223
Fayetteville-Fort Bragg Ctr.	23,614,625	0	0	23,614,625	55.59%	13,127,370	13,127,370
Forsyth TCC	27,943,949	6,779,140	6,779,140	21,164,809	50.00%	10,582,405	17,361,545
Forsyth-Carver Road Ctr.	1,457,759	0	0	1,457,759	50.00%	728,880	728,880
Forsyth-Kernersville Ctr.	846,281	0	0	846,281	50.00%	423,141	423,141
Forsyth-West Ctr.	10,565,660	. 0	0	10,565,660	50.00%	5,282,830	5,282,830
Gaston College	11,183,059	9,907,731	9,907,731	1,275,328	50.00%	637,664	10,545,395
Gaston-Lincoln Cty.	643,524	1,448,912	643,524	0	54.41%	0	643,524
Guilford TCC	42,255,794	23,379,945	23,379,945	18,875,849	50.00%	9,437,925	32,817,870
Guilf-Aviation Ctr.	0	0	0	0	50.00%	. 0	0
Guilf-Greensboro Campus	17,892,231	0	0	17,892,231	50.00%	8,946,116	8,946,116
Guilf-High Point Ctr.	7,791,502	. 0	0	7,791,502	50.00%	3,895,751	3,895,751
Guilf-Small Business Ctr.	.0.	. 0	0	0	50.00%	0	0
Halifax CC	19,448,671	1,547,095	1,547,095	17,901,576	66.45%	11,895,597	13,442,692





Capital Improvement Needs With Ability to Pay and State Portion

	Α	В	С	D	E	F	G
College/Campus/Center	Total Estimated Cost	Non-State Expenditures in excess of State Approp.	Application of Col. B to Col. A	Balance of Cost (A-C)	State Percentage with Ability to Pay	Balance of cost with ability to pay (DxE)	State Portion (F+C)
Haywood CC	926,961	3,313,232	926,961	0	52.52%	0	926,961
Haywood-Continuing Ed. Ctr.	0	0	0	0	52.52%	0	0
Haywood-High Tech. Ctr.	353,571	353,571	353,571	0	52.52%	0	353,571
Haywood-Human Resourse Dev. Ctr.	0	0	0	0	52.52%	. 0	0
Isothermal CC	4,526,400	3,096,618	3,096,618	1,429,782	57.76%	825,842	3,922,460
Isothermal-Polk Cty.	0	7,305	0	0	50.00%	0	0
James Sprunt CC	4,735,441	332,163	332,163	4,403,278	58.25%	2,564,910	2,897,073
Johnston CC	18,173,196	9,589,798	9,589,798	8,583,398	58.04%	4,981,804	14,571,602
Lenoir CC	23,928,280	3,771,493	3,771,493	20,156,787	58.40%	11,771,564	15,543,057
Lenoir-Aviation Ctr.	2,574,525	0	0	2,574,525	58.40%	1,503,523	1,503,523
Lenoir-Greene Cty.	4,401,091	2,261,284	2,261,284	2,139,807	64.99%	1,390,661	3,651,945
Lenoir-Jones Cty.	0	0	0	0	60.53%	0	0
Lenoir-Walstonburg Ctr.	0	0	0	0	64.99%	0	0
Lenoir-West Boundary Street Ctr	73,213	0	0	73,213	58.40%	42,756	42,756
Martin CC	0	689,534	0	0	63.41%	0	0
Martin-Bertie Cty.	0	490,542	0	0	69.93%	0	0
Mayland CC	11,271,679	97,266	97,266	11,174,413	57.37%	6,410,761	6,508,027
Mayland-Avery Cty.	1,178,647	. 0	0	1,178,647	50.00%	589,324	589,324
Mayland-Yancey Cty.	0	0	0	0	57.96%	0	0
McDowell TCC	5,602,968	284,321	284,321	5,318,647	59.98%	3,190,125	3,474,446
McDowell-Marion Ctr.	0	0	0	0	59.98%	0	0
Mitchell CC	6,261,660	4,068,636	4,068,636	2,193,024	50.00%	1,096,512	5,165,148

-III



	Α .	В	С	D	E	F	G
College/Campus/Center	Total Estimated Cost	Non-State Expenditures in excess of State Approp.	Application of Col. B to Col. A	Balance of Cost (A-C)	State Percentage with Ability to Pay	Balance of cost with ability to pay (DxE)	State Portion (F+C)
Mitchell-Mooresville Ctr.	704,714	0	0	704,714	50.00%	352,357	352,357
Montgomery CC	1,232,179	103,444	103,444	1,128,735	62.02%	700,042	803,486
Nash CC	11,318,394	613,101	613,101	10,705,293	59.24%	6,341,816	6,954,917
Pamilico CC	0	12,897	0	0	59.81%	0	0
Pledmont CC	7,189,930	115,023	115,023	7,074,907	52.19%	3,692,394	3,807,417
Pledmont-Caswell Cty.	3,858,373	11,328	11,328	3,847,045	65.93%	2,536,357	2,547,685
Pitt CC	35,245,090	8,255,911	8,255,911	26,989,179	56.42%	15,227,295	23,483,206
Randolph CC	2,047,133	1,956,628	1,956,628	90,505	55.82%	50,520	2,007,148
Randolph-Archdale Ctr.	310,807	0	0	310,807	55.82%	173,493	173,493
Richmond CC	6,896,933	3,408,267	3,408,267	3,488,666	67.29%	2,347,524	5,755,791
Richmond-Continuing Education Ctr.	480,431	480,431	480,431	0	67.29%	0	480,431
Richmond-James Nursing Building	0	0	0	0	67.29%	0	0
Richmond-Scotland Cty.	352,816	0	0	352,816	63.22%	223,050	223,050
Roanoke-Chowan CC	. 0	214,597	0	0	67.25%	0	0
Robeson CC	21,961,642	5,910,155	5,910,155	16,051,487	70.24%	11,274,564	17,184,719
Robeson-Emergency Training Ctr.	141,484	0	0	141,484	70.24%	99,378	99,378
Robeson-Lumberton Extension Ctr.	3,256,414	0	0	3,256,414	70.24%	2,287,305	2,287,305
Robeson-Pembroke Extension Ctr.	1,407,179	0	0	1,407,179	70.24%	988,403	988,403
Rockingham CC	4,288,530	7,173,935	4,288,530	0	57.66%	0	4,288,530
Rowan-Cabarrus CC	14,772,882	718,275	718,275	14,054,607	55.09%	7,742,683	8,460,958
Rowan-Cabarrus Cty.	13,367,406	791,888	791,888	12,575,518	50.00%	6,287,759	7,079,647
Rowan-Cabarrus-Corban Ctr.	0	0	0	0	50.00%	0	0

Capital Improvement Needs With Ability to Pay and State Portion

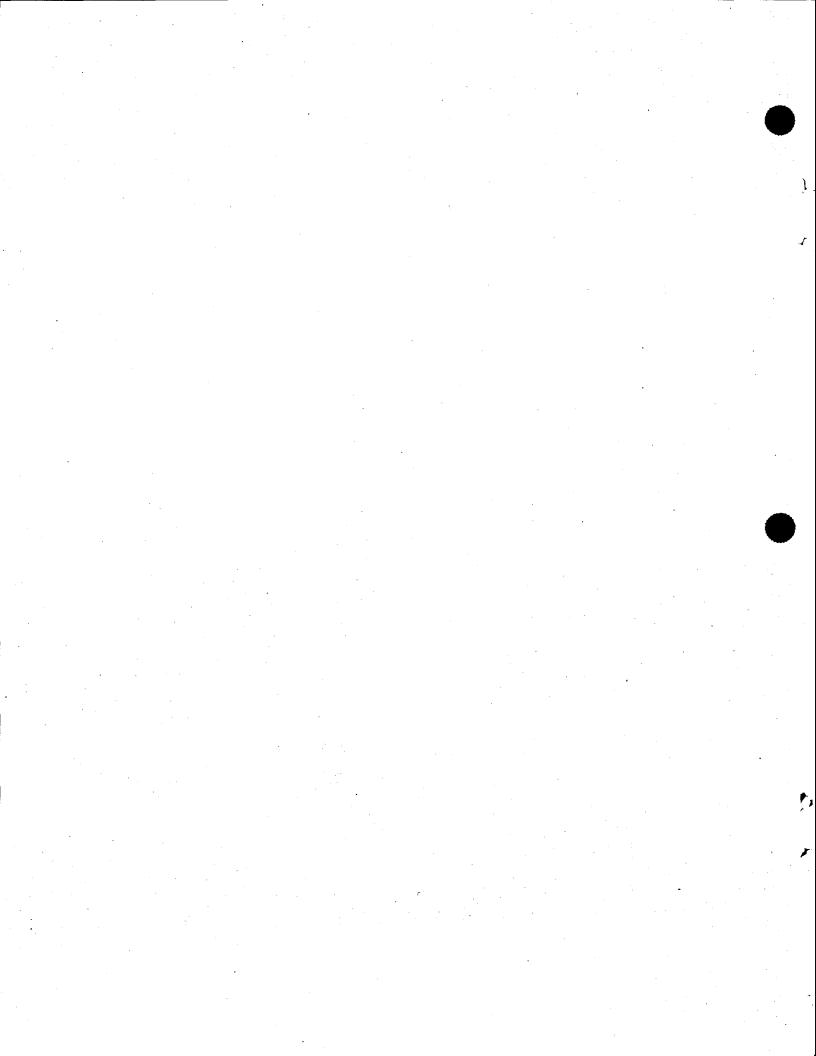
	Α	В	С	D	E	F	G ,
College/Campus/Center	Total Estimated Cost	Non-State Expenditures in excess of State Approp.	Application of Col. B to Col. A	Balance of Cost (A-C)	State Percentage with Ability to Pay	Balance of cost with ability to pay (DxE)	State Portion (F+C)
Sampson CC	8,849,877	352,133	352,133	8,497,744	61.63%	5,237,160	5,589,293
Sandhills CC	21,640,726	11,301,795	11,301,795	10,338,931	50.00%	5,169,466	16,471,261
Sandhills-Hoke Cty.	2,876,571	86,290	86,290	2,790,281	74.56%	2,080,433	2,166,723
South Piedmont CC	0	150,563	. 0	0	64.92%	O O	0
SP-Ansonville Ctr.	O	0	0	0	64.92%	0	0
SP-Union Cty. Campus	786,475	0	0	786,475	54.46%	428,314	428,314
SP-Wadesboro Ctr.	0	0	0	0	64.92%	0	0
Southeastern CC	12,119,687	3,217,624	3,217,624	8,902,063	64.19%	5,714,234	8,931,858
Southwestern CC	18,293,816	1,961,186	1,961,186	16,332,630	50.00%	8,166,315	10,127,501
Southwestern-Macon Cty.	9,564,840	2,508	2,508	9,562,332	50.00%	4,781,166	4,783,674
Southwestern-Swain Cty.	0	14,789	0	0	64.45%	0	0
Stanly CC	11,127,521	354,688	354,688	10,772,833	60.46%	6,513,255	6,867,943
Stanly-Western Stanly Ctr.	0	0	0	0	60.46%	0	0
Surry CC	20,557,297	1,352,677	1,352,677	19,204,620	56.13%	10,779,553	12,132,230
Surry-Yadkin Cty.	880,200	1,500,000	880,200	. 0	57.60%	0	880,200
Tri-County CC	203,587	450,000	203,587	0	60.53%	0	203,587
Tri-County-Graham Cty.	111,981	0	0	111,981	63.26%	70,839	70,839
Vance-Granville CC	19,204,497	1,231,790	1,231,790	17,972,707	62.16%	11,171,835	12,403,625
Vance-Franklin Cty.	5,549,987	1,001,550	1,001,550	4,548,437	62.62%	2,848,231	3,849,781
Vance-Granville Cty.	10,107,630	190,025	190,025	9,917,605	61.64%	6,113,212	6,303,237
Vance-Warren Cty.	4,646,641	13,320	13,320	4,633,321	66.88%	3,098,765	3,112,085
Wake TCC	59,409,112	26,762,876	26,762,876	32,646,236	50.00%	16,323,118	43,085,994

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	A	В	С	D	E	F	G
College/Campus/Center	Total Estimated Cost	Non-State Expenditures in excess of State Approp.	Application of Col. B to Col. A	Balance of Cost (A-C)	State Percentage with Ability to Pay	Balance of cost with ability to pay (DxE)	State Portion (F+C)
Wake-Adult Education Ctr.	3,669,594	0	0	3,669,594	50.00%	1,834,797	1,834,797
Wake-Health Ed. Campus	8,208,367	0	0	8,208,367	50.00%	4,104,183	4,104,183
Wake-Northeast Campus	. 0	0	0	0	50.00%	0	0
Wayne CC	27,682,362	3,864,644	3,864,644	23,817,718	63.00%	15,005,162	18,869,806
Wayne-Aviation Ctr.	0	0	0	0	63.00%	0	0
Western Piedmont CC	9,876,822	1,079,304	1,079,304	8,797,518	59.00%	5,190,536	6,269,840
WP-North King/West Meeting St. Ctr.	0	. 0	0	0	59.00%		0
Wilkes CC	4,171,425	4,474,394	4,171,425	0	56.62%	0	4,171,425
Wilkes-Alleghany Cty.	110,474	0	0	110,474	50.00%	55,237	55,237
Wilkes-Ashe Cty.	1,999,823	59,554	59,554	1,940,269	53.13%	1,030,865	1,090,419
Wilson TCC	10,615,696	3,737,003	3,737,003	6,878,693	53.97%	3,712,431	7,449,434
Wilson-Police Academy Ctr.	919,202	0	0	919,202	53.97%	496,093	496,093
TOTAL	1,202,288,078	360,893,502	342,037,751	860,250,326		481,886,859	823,924,611





Section IV

"Repair and Renovation Needs"

REPAIR AND RENOVATION NEEDS

College/Campus/Center	Maintenance	Improve Teaching	Adapt to Modern Technology	Administrative, ADA, Fire/Life	Total Estimated
		Environment	Requirements	Safety	Cost
Alamance CC	87.000	161,000	0	0	248,000
Alamance-Glenhope School Ctr.	0	0	0	ŏ	270,000
Alamance-Front Street Ctr.	0	981,750	490,875	490,875	1,963,500
Alamance-Glen Raven Ctr.	0	001,700	0.00,070	430,073	1,905,500
Asheville-Buncombe TCC	915,000	280,000	220,000	905,000	2,320,000
Asheville-Madison Cty.	0	0	110,000	40,000	40,000
Beaufort County CC	614,000	100,500	54,500	158,000	927,000
Bladen CC	634,000	227,000	157,000	380,000	1,398,000
Bladen-Kelly/East Arcadia Ctr.	90,000	39,300	28,000	54,000	211,300
Blue Ridge CC	673,000	90,000	230,000	329,000	1,322,000
Blue Ridge-Transylvania Cty.	90,000	40,000	25,000	12,000	167,000
Brunswick CC	456,877	0,000	117,600	16,945	591,422
Brunswick-Job Link Ctr.	28,450	7,200	0	0,0,0	35,650
Brunswick-Leland Ctr.	136,100	0	35,000	5,048	176,148
Brunswick-Southport Ctr.	195,700	0	35,000	8,666	239,366
Caldwell CC & TI	2,803,200	520,000	00,000	100,000	
Cald-Watauga Cty. Campus	115,000	0.	0	100,000	3,423,200
Cald-Admin. Support/Basic Skills Ctr.	0	- 0	0	0	115,000
Cald-Watauga Cty. Bus. Ctr.	Ö	Ö	0	0	
Cape Fear CC	635,600	1,803,650	30,000	2,552,900	5,022,150
Cape-North Campus	000,000	1,000,000	30,000	2,352,900	5,022,150
Cape-Burgaw Ctr.	19,700	- 0	<u>ö</u>	0	19,700
Cape-Hamstead Ctr.	203,000	0	0	42,900	245,900
Carteret CC	485,000	1,235,000	520,000	115,000	
Catawba Valley CC	756,000	1,761,000	280,000	265,000	2,355,000 3,062,000
Central Carolina CC	1,930,000	475,000	425,000	670,000	3,500,000
Central-Chatham Cty.	300,000	50,000	100,000	50,000	500,000
Central-Harnett Cty.	400,000	100,000	100,000	150,000	750,000
Central-School of Telecommunications	0	0	0	130,000	1 50,000
Central-Siler City Ctr.	250,000	50,000	50,000	200,000	550,000
Central Piedmont CC	8,611,100	26,707,900	5,139,000	4,614,000	45,072,000
CP-North Campus	0	0	0,700,000	7,514,550	45,072,000
CP-Northeast Campus	o	Ö	Ö	0	0
CP-South Campus	ol	0	ő	ol ol	0
CP-Southwest Campus	ol	. 0	0	ö	0
CP-West Campus	o	0	Ö	- 0	0
CP-West Center	0	0	0	- 0	0
Cleveland CC	740,000	6,850,000	100,000	550,000	8,240,000
Coastal Carolina CC	62,226	444,169	100,000	166,600	772,995
College of The Albemarie	1,150,700	1,368,225	0	387,000	2,905,925
Coll Alb-Chowan Cty.	37,000	18,000	0	6,000	61,000
Coll Alb-Dare Cty.	221,000	35,000	0	22,000	278,000
Coll Alb-Riverside Ext. Ctr.		00,000	0	22,000	270,000
Craven CC	649,300	87,300	47,900	10,000	704 500
Craven-Havelock/Cherry Point Ctr	013,300	67,300	77,300	10,000	794,500
Davidson County CC	2,586,000	2,393,000	615,000	1,448,000	7 042 000
Davidson-Davie Cty.	100,500	435,000	100,000	150,000	7,042,000
Durham TCC	2,065,000	3,109,000	765,000	2,315,000	785,500
Durham-Northern Durham Ctr.	2,000,000	3, 109,000	765,000		8,254,000
Edgecombe CC	417,000	294,000		100 200	020 200
Edge-Rocky Mount Campus	208,000	294,000	0	109,200	820,200
avetteville TCC	1,497,500	695,500	0	82,000	290,000
Fayetteville-Firefighting Facility Ctr.	1,497,500		0	465,000	2,658,000
Fayetteville-Fort Bragg Ctr.	 	0	0	0	0

REPAIR AND RENOVATION NEEDS

		improve Teaching	Adapt to Modern Technology	Administrative, ADA, Fire/Life	Total Estimated
College/Campus/Center	Maintenance	Environment	Requirements	Safety	Cost
Forsyth TCC	2,783,700	89,000	83,000	865,000	3,820,700
Forsyth-Carver Road Ctr.	65,000	150,000	40,000	120,000	375,000
Forsyth-Kernersville Ctr.	55,000	150,000	40,000	140,000	385,000
Forsyth-West Ctr.	996,500	240,000	50,000	10,000	1,296,500
Gaston College	0	554,500	.0	332,000	886,500
Gaston-Lincoln Cty.	0	0	0	Ō	Ö
Guilford TCC	3,385,495	580,000	206,400	546,000	4,717,895
Guilf-Aviation Ctr.	0	0	10,000	300,000	310,000
Guilf-Greensboro Campus	650,000	4,200,000	65,000	335,000	5,250,000
Guilf-High Point Ctr.	210,000	0	5,000	15,000	230,000
Guilf-Small Business Ctr.	0	0	Ö	0	0
Halifax CC	370,000	150,000	30,000	525,000	1,075,000
Haywood CC	1,206,500	2,800,000	0	163,000	4,169,500
Haywood-Continuing Ed. Ctr.	161,800	0	. 0	13,000	174,800
Haywood-Dayco Union Hall	25,000	0	. 0	2,000	27,000
Haywood-High Tech. Ctr.	100,000	0	0	7,000	107,000
Haywood-Human Resourse Dev. Ctr.	0	0	0	0	0
Isothermal CC	616,260	617,980	100,000	16,000	1,350,240
Isothermal-Polk Cty.	61,831	5,000	0	0	66,831
James Sprunt CC	20,000	92,500	87,500	120,000	320,000
Johnston CC	627,500	2,278,350	30,000	765,480	3,701,330
Lenoir CC	445,000	180,000	25,000	565,000	1,215,000
Lenoir-Aviation Ctr.	20,000	50,000	10,000	20,000	100,000
Lenair-Greene Cty.	75,000	0	0	70,000	145,000
Lenoir-Jones Cty.	33,500	25,000	0	30,500	89,000
Lenoir-Walstonburg Ctr.	0	0	0	0	0
Lenoir-West Boundary Street Ctr	0	0	0	0	0
Martin CC	776,501	3,000	0	22,500	802,001
Martin-Bertie Cty.	25,612	0	10,000	0	35,612
Mayland CC	160,000	114,000	0	58,821	332,821
Mayland-Avery Cty.	30,000	0	0	0	30,000
Mayland-Yancey Cty.	0	0	0	0	0
McDowell TCC	205,500	61,200	25,000	67,000	358,700
McDowell-Marion Ctr.	0	Ö	Ō	0	. 0
Mitchell CC	1,693,000	1,153,000	85,000	1,605,000	4,536,000
Mitchell-Mooresville Ctr.	96,000	800,000	20,000	50,000	966,000
Montgomery CC	169,000	10,000	115,000	0	294,000
Nash CC	387,500	0	0	0	387,500
Pamlico CC	430,000	235,000	165,000	130,000	960,000
Piedmont CC	807,000	1,541,592	1,434,499	1,240,933	5,024,024
Piedmont-Caswell Cty.	50,000	161,790	100,000	205,240	517,030
Pitt CC	3,000,000	105,000	300,000	1,650,000	5,055,000
Randolph CC	581,500	1,521,000	219,000	119,200	2,440,700
Randolph-Archdale Ctr.	8,000	4,000	4,000	0	16,000
Richmond CC	721,450	205,000	35,000	246,742	1,208,192
Richmond-Continuing Education Ctr.	65,000	45,000	30,000	60,000	200,000
Richmond-James Nursing Building	40,000	20,000	0	340,000	400,000
Richmond-Scotland Cty.	32,000	1,000	0	0	33,000
Roanoke-Chowan CC	641,500	0	0	117,500	759,000
Robeson CC	341,850	325,000	60,000	350,000	1,076,850
Robeson-Emergency Training Ctr.	0	0	0	0	Ω
Robeson-Lumberton Extension Ctr.	0	0	0	ō	0
Robeson-Pembroke Extension Ctr.	0	0	0	Ö	0
Rockingham CC	407,000	1,316,000	0	626,000	2,349,000

REPAIR AND RENOVATION NEEDS

College/Campus/Center	Maintenance	Improve Teaching Environment	Adapt to Modern Technology Requirements	Administrative, ADA, Fire/Life Safety	Total Estimated Cost
Rowan-Cabarrus CC	0	750.000	270,000	1,205,000	2,225,000
Rowan-Cabarrus Cty.	0	120,000	170,000	45,000	335,000
Rowan-Cabarrus-Corban Ctr.	0	0	0	10,000	000,000
Sampson CC	1,020,000	260,000	20,000	180,000	1,480,000
Sandhills CC	1,730,000	880,000	50,000	607,000	3,267,000
Sandhills-Hoke Cty.	0	0	0	0	0,207,000
South Piedmont CC	305,000	77,000	28,000	90,000	500,000
SP-Ansonville Ctr.	0	0	0	00,000	000,000
SP-Continuing Education Center	100,000	105,000	10,000	22,000	237,000
SP-Union Cty. Campus	34,500	23,500	25,000	10,000	93,000
SP-Wadesboro Ctr.	61,000	45,000	21,000	37,000	164,000
Southeastern CC	463,900	66,500	35,500	233,200	799,100
Southwestern CC	337,000	385,000	20,000	185,000	927,000
Southwestern-Macon Cty.	15,000	50,000	0	25,000	90,000
Southwestern-Swain Cty.	70,000	240,000	40,000	50,000	400,000
Stanly CC	550,000	50,000	10,000	50,000	650,000
Stanly-Western Stanly Ctr.	0	0,000	0	00,000	030,000
Surry CC	140,500	285,000	10,000	43,355	478.855
Surry-Yadkin Cty.	0	0	0	10,000	470,000
Tri-County CC	174,500	190,000	o o	95,000	459,500
Tri-County-Graham Cty.	83,000	0		00,000	83,000
Vance-Granville CC	1,420,000	280,000	40,000	125,000	1.865,000
Vance-Franklin Cty.	0	75,000	0	15,000	90,000
Vance-Granville Cty.	65,000	45,000	0	25,000	135,000
Vance-Warren Cty.	75,000	65,000	20,000	20,000	180,000
Wake TCC	3,040,000	1,490,000	2,100,000	3,085,000	9,715,000
Wake-Adult Education Ctr.	15,000	40,000	200,000	15,000	270,000
Wake-Health Ed. Campus	262,000	158,000	240,000	240,000	900,000
Wake-Northeast Campus	0	0	0	0	000,000
Wayne CC	390,500	137,500	72,500	164,500	765,000
Wayne-Aviation Ctr.	o	0	0	0	7.00,000
Western Piedmont CC	1,709,000	12,000	0	66,200	1,787,200
WP-North King/West Meeting St. Ctr.	Ö	o	0	0	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Wilkes CC	2,162,000	110,000	225,100	225,000	2,722;100
Wilkes-Alleghany Cty.	75,000	125,000	25,000	50,000	275,000
Wilkes-Ashe Cty.	25,000	25,000	20,000	0	50,000
Wilson TCC	1,225,000	625,000	115,000	900,000	2,865,000
Wilson-Police Academy Ctr.	35,000	0_0,000	0	0	35,000
TOTAL	68,322,352	76,856,906	16,886,374	36,527,305	198,592,937

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