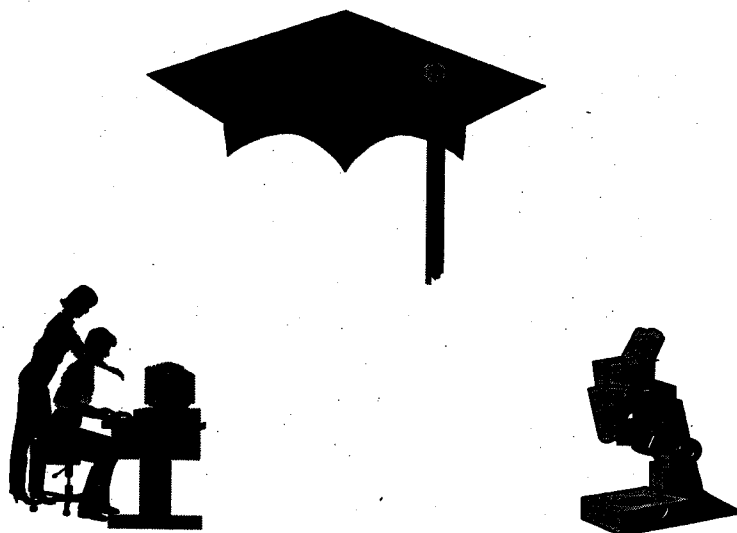
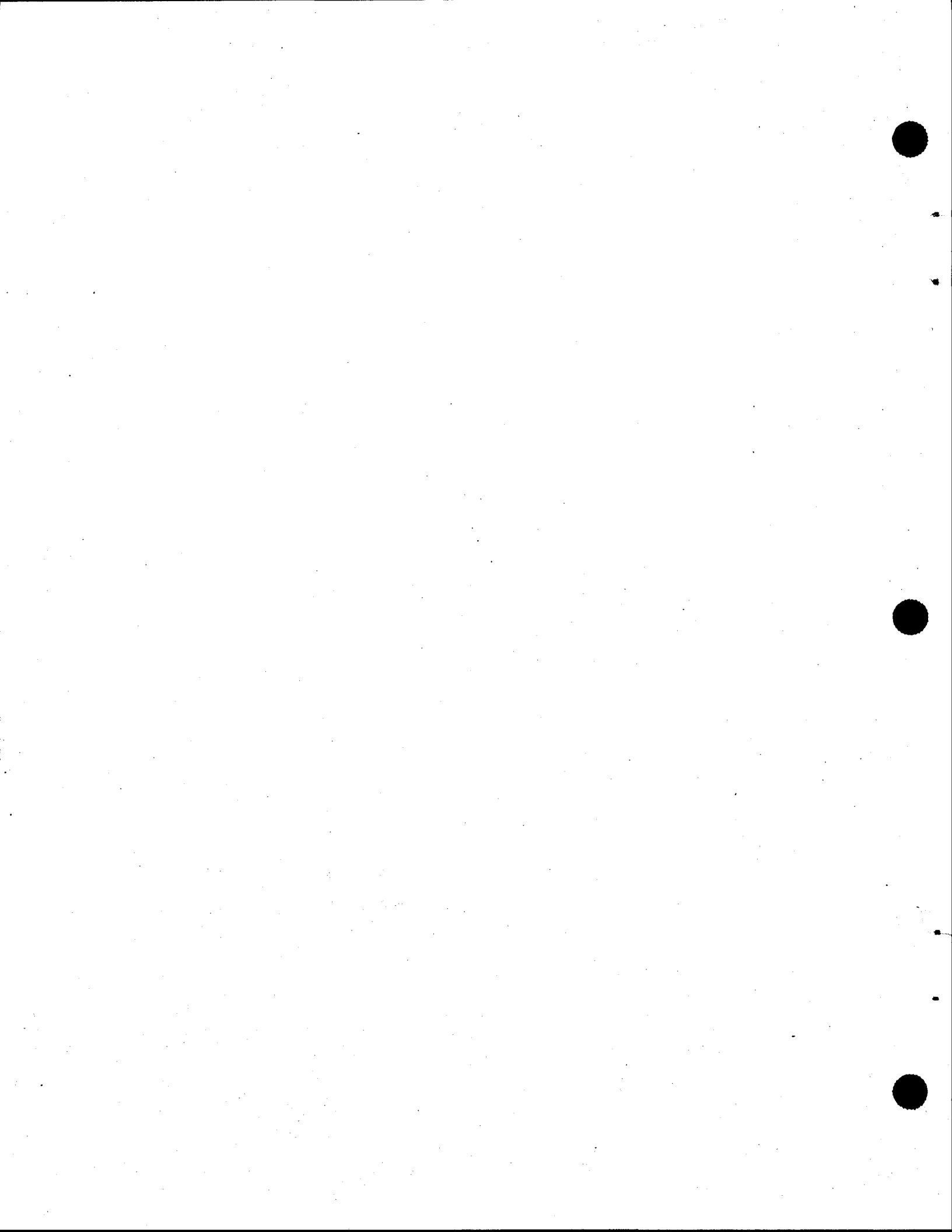


JOINT SELECT COMMITTEE ON HIGHER EDUCATION FACILITIES NEEDS

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

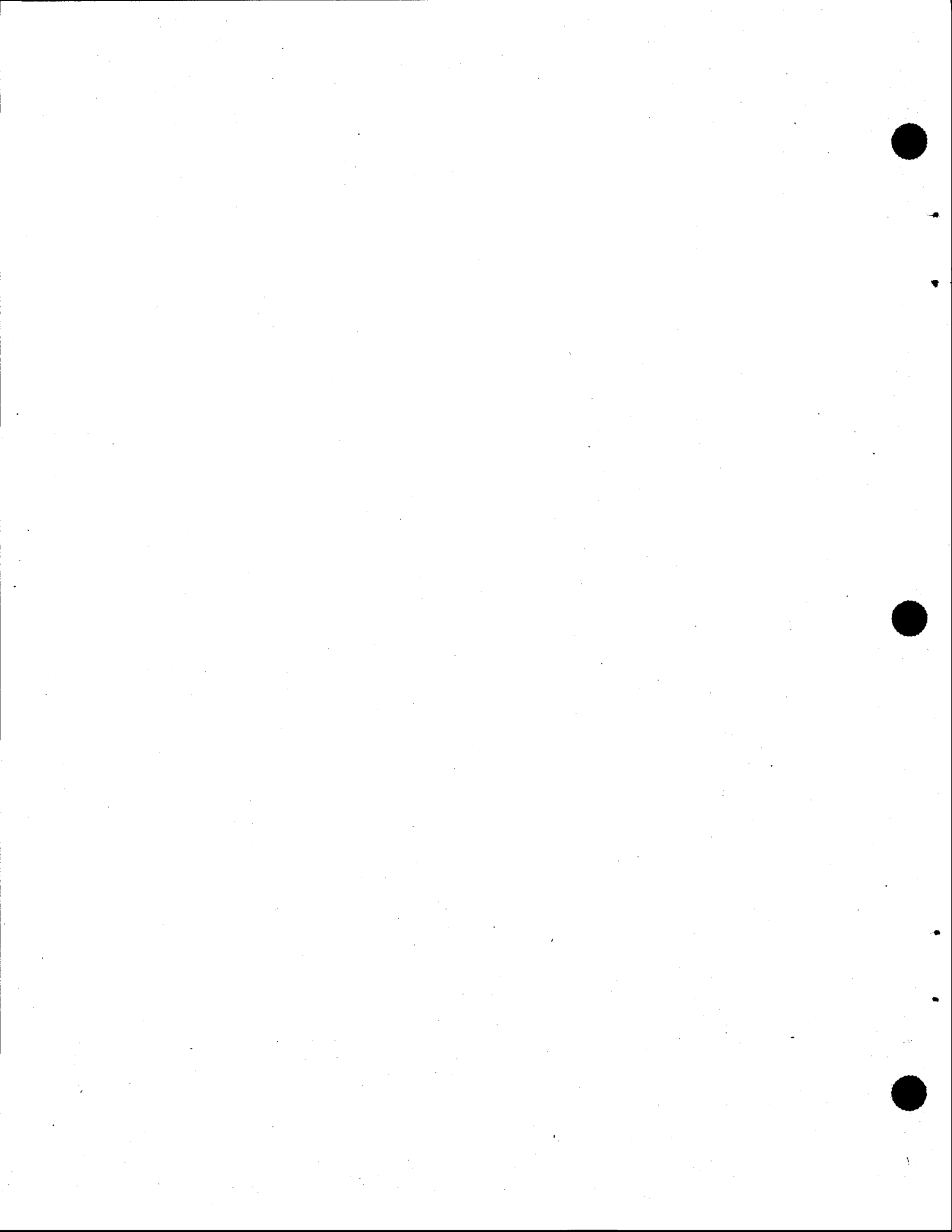


TABLE OF CONTENTS

Motion - Interim Report

Authorizing Legislation

Committee Membership

Minutes

February 28

May 3

Attachment 1 -Public Television

Attachment 2 - Outstanding Bond Indebtedness

*Attachment 3 - UNC Repairs and Renovations
Presentation*

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

Attachment 5 - Motion

President Broad's Presentation

University 10-Year Capital Plan

**North Carolina Community College System's Capital Needs
Requests**

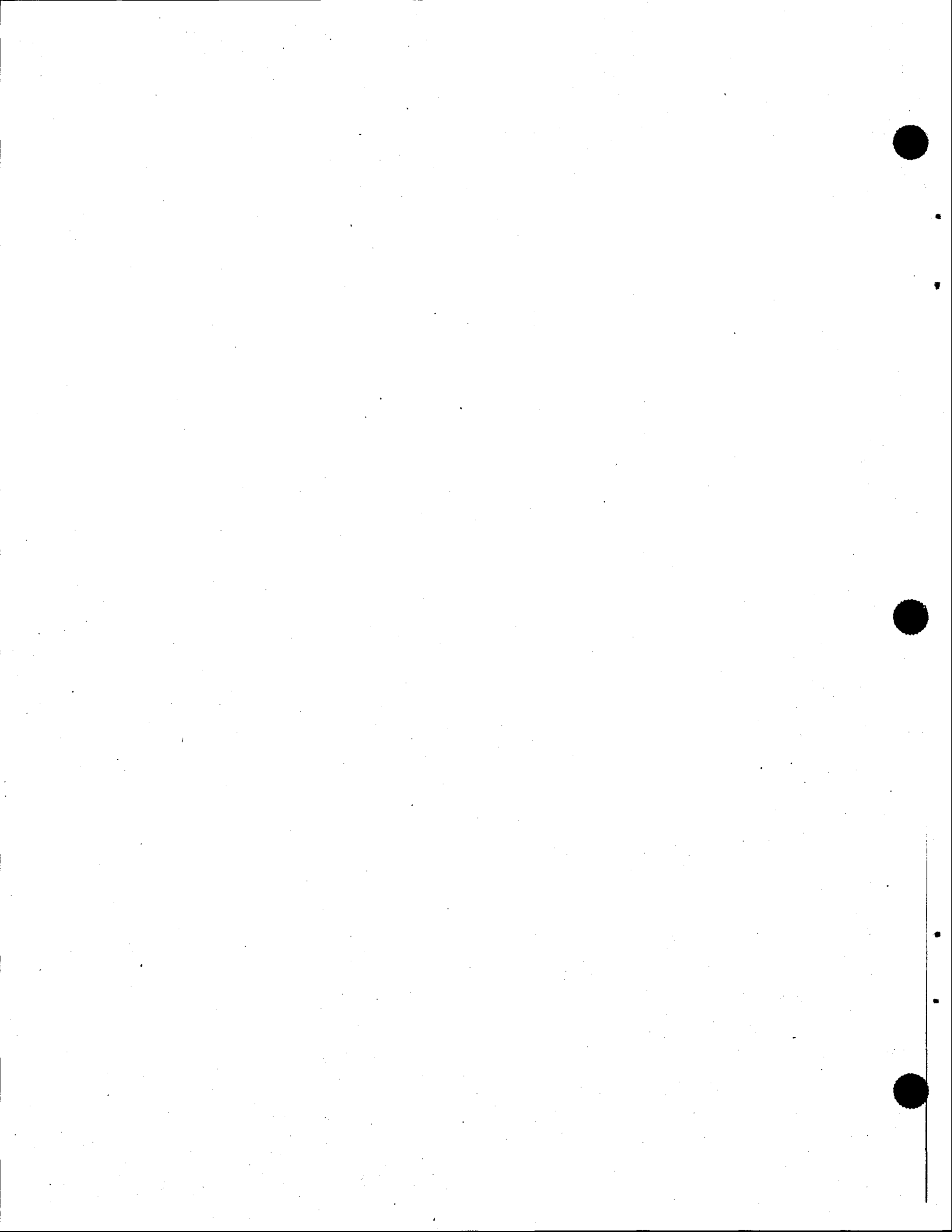
==



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.

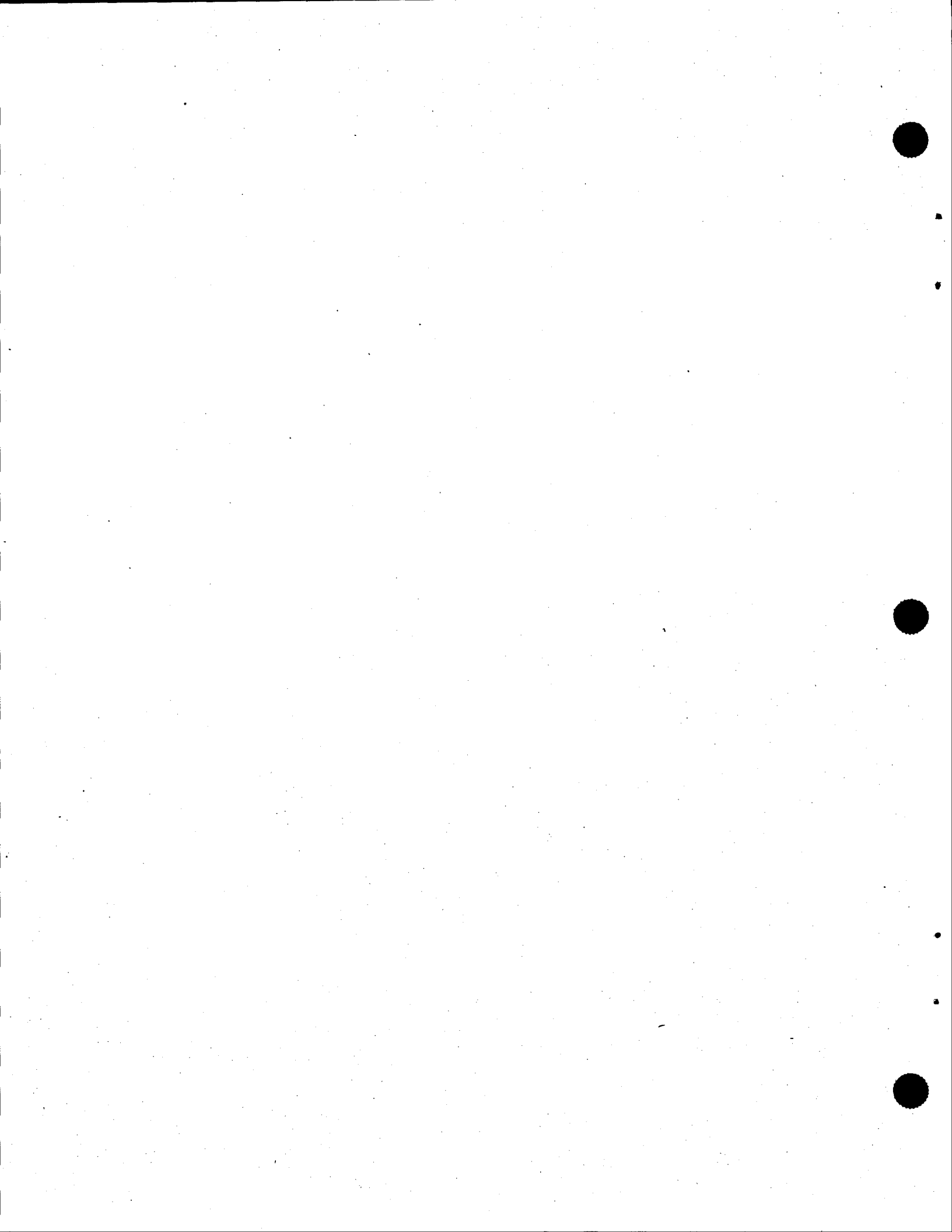
Section 21.1.(d) The Committee, while in the discharge of official duties, may exercise all the powers provided for under the provisions of G.S. 120-19, and G.S. 120-19.1 through G.S. 120-19.4. The Committee may meet at any time upon the joint call of the cochairs. The Committee may meet in the Legislative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

Pro Tem's Appointments

Sen. Anthony Rand, Cochair
2008 Litho Place
Fayetteville, NC 28304
(910) 485-8871 ext. 283
(910) 485 0940 Fax

Sen. Frank Ballance, Jr.
523 Legislative Office Bldg.
Raleigh, NC 27601-2808
(919) 715-3032
(252) 257 2640 Fax

Sen. Jim Broyhill
1930 Virginia Road
Winston-Salem, NC 27104-2318
(336) 727-1396
JBroyhill@worldnet.att.net

Sen. Charles Carter
PO Box 131
Asheville, NC 28802
(828) 252-6831

Mr. Paul Fulton
Bassett Furniture
101 S. Stratford Road, Suite 355
Winston-Salem, NC 27109
(336) 725-7994

Speaker's Appointments

Rep. George W. Miller, Jr., Cochair
PO Box 2975
Durham, NC 27715
(919) 483-0000
(919) 403 0001 Fax

Rep. Philip A. Baddour, Jr.
P O Box 916
Goldsboro, NC 27533-0916
(919) 735-7275
(919) 736 3297 Fax

Rep. Lyons Gray
200 Pine Valley Rd., SW
Winston-Salem, NC 27104-3022
(336) 722-2311
(336) 722 4882 Fax

Rep. George M. Holmes
3927 West Old Highway 421
Hamptonville, NC 27020
(336) 468-2401
(336) 468 6100 Fax

Rep. Margaret M. Jeffus
1801 Rolling Rd.
Greensboro, NC 27403
(336) 275-4762
(336) 379 9986 Fax

Sen. John Garwood
453 Mark Lane
North Wilkesboro, NC 28659
(336) 838 5378
(336) 838 9464 Fax

Rep. Marian N. McLawhorn
PO Box 399
Grifton, NC 28530
(252) 514-6073
(252) 524 4789 Fax

Sen. Kay Hagan
305 Meadowbrook Terrace
Greensboro, NC 27408
(336) 379-8721
(336) 379-8003

Rep. W. Edwin McMahan
5815 Westpark Dr.
Charlotte, NC 21217
(704) 561-3402

Sen. Howard Lee
406 Legislative Office Bldg.
Raleigh, NC 27601-2808
(919) 715-3030
(919) 942 6528
(919) 933 4874 Fax

Rep. Martin L. Nesbitt, Jr.
Market St., 7th Floor
Asheville, NC 28801
(828) 252-0490

Sen. Bob Shaw
PO Box 8101
Greensboro, NC 27419
(336) 855-7533
(336) 632 1305 Fax

Rep. Thomas E. Wright
PO Box 1654
Wilmington, NC 28402
(910) 350-5921

Dr. Ruth Shaw
Exec. VP & Chief Admin. Officer
Duke Energy Corporation
422 South Church Street
Charlotte, NC 28201-1244
(704) 382-8335

Rep. Warren Claude Oldham
3211 Cumberland Road
Winston Salem, NC 27105
(336) 767-6936

Staff

Research Division:
Kory Goldsmith
Robin Johnson
(919) 733-2578

Fiscal Research:
Charlotte Todd
(919) 733-4910

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 gymnasiums 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.

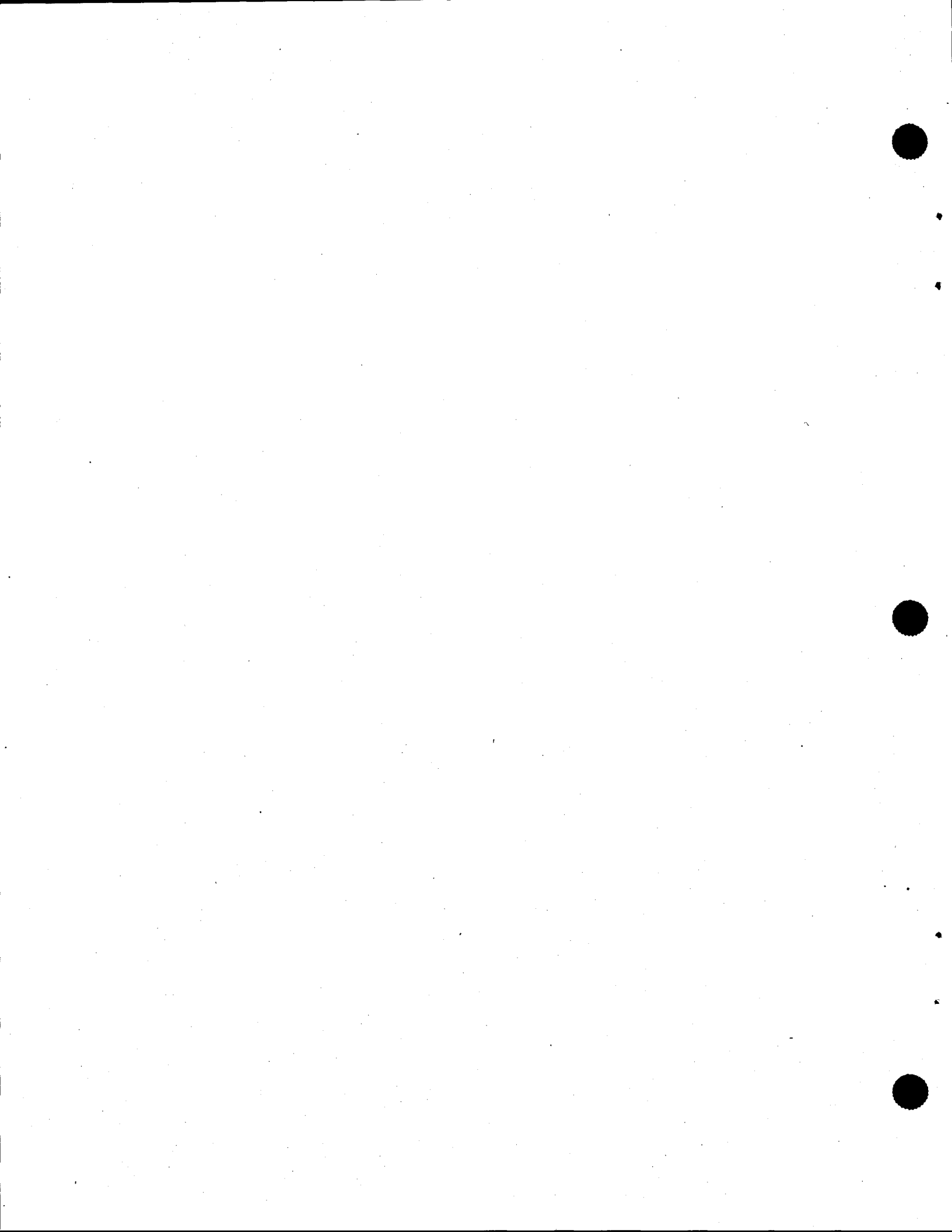
Harlan Boyles, NC State Treasurer was listed on the agenda but was not able to be in attendance. Therefore Dave Crotts, Fiscal Research Division was asked to present the current Budget Outlook and address the committee with regards to 1) Current bond indebtedness; 2) Debt Service Trends; and 3) Past 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 General Information 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.

DTV and UNC-TV:

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" television, 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.

The University of
North Carolina
Center for Public
Television

UNC TV

MEMORANDUM

TO: Members of the Joint Select Committee
on Higher Education Facilities Needs

FROM: Tom Howe, Director and General Manager, UNC-TV *T.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

WUNF-TV 33 Asheville

WUNC-TV 4 Chapel Hill

WUND-TV 2 Columbia

WUNG-TV 58 Concord/Charlotte

WUNK-TV 25 Greenville

WUNM-TV 19 Jacksonville

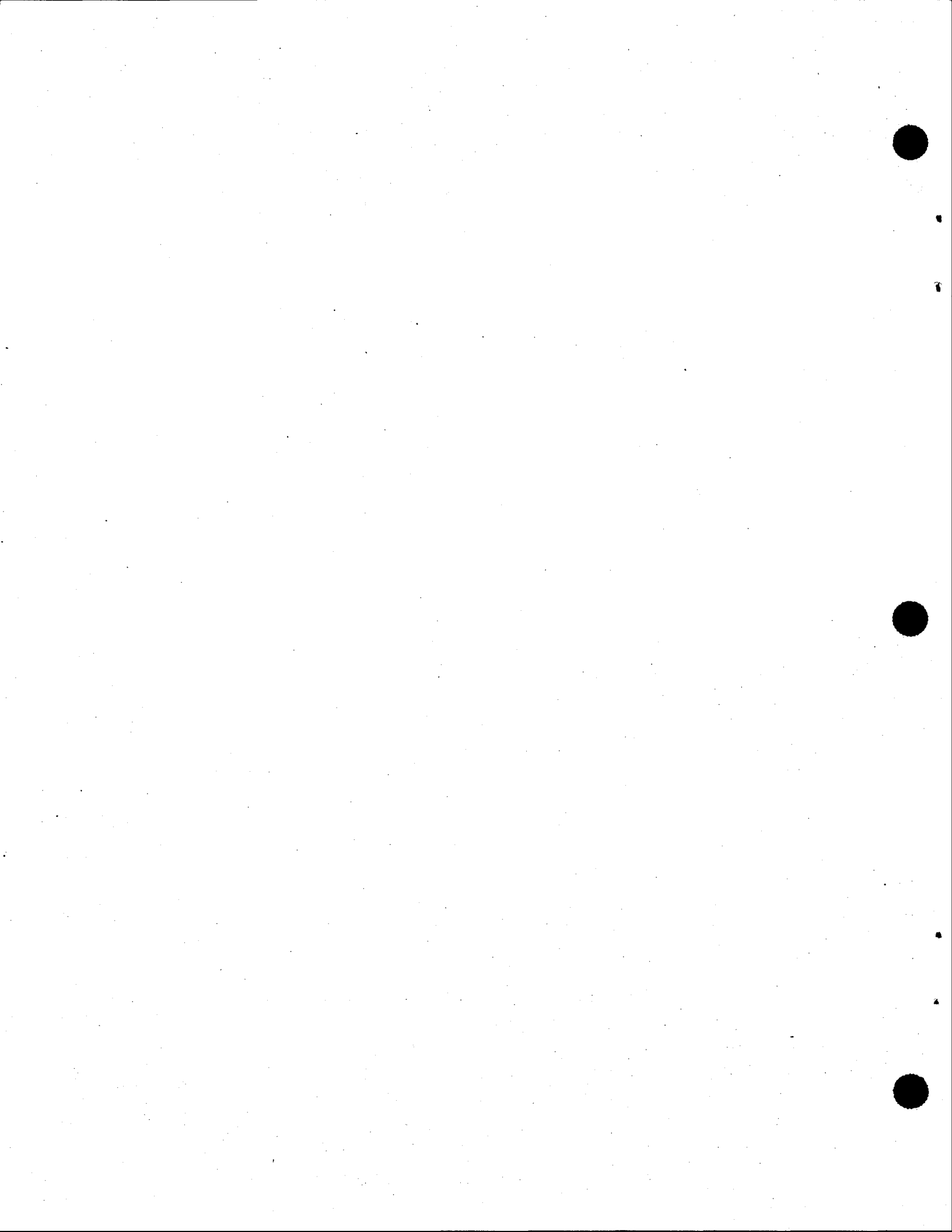
WUNE-TV 17 Linville

WUNU-TV 31 Lumberton

WUNP-TV 36 Roanoke Rapids

WUNJ-TV 39 Wilmington

WUNL-TV 26 Winston-Salem



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

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

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.

UNC  TV

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!

(20)

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 . . .

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 . . .*

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.

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 information with more distinction.

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

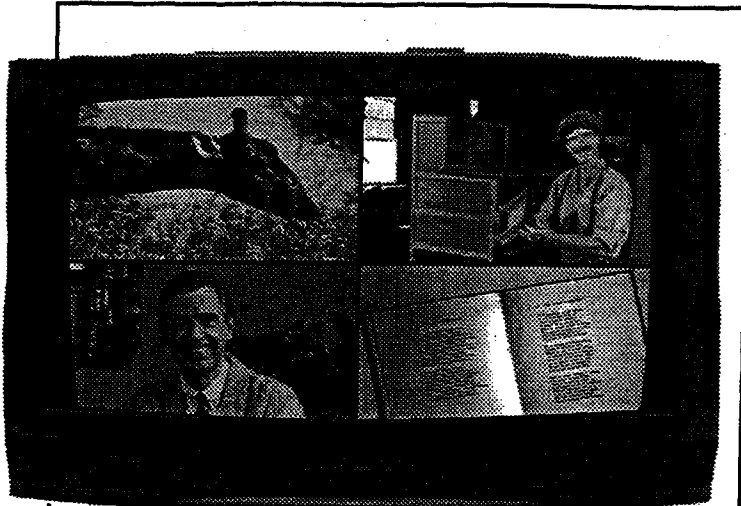
You'll never experience bad reception as a result of that distinction. In fact, there will be times when you'll receive the most brilliant high definition reception and sound from a television you've ever experienced. And since there's more room for more information,

digital television will allow you to receive 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 x 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 hand-held 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 government to meet 45 percent of this enormous estimated investment cost with \$600 million over a three-year period starting in fiscal year 1999.

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

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

SUITE 300, THE DUPONT CIRCLE BUILDING

1350 CONNECTICUT AVENUE, N.W.

WASHINGTON, D.C. 20036-1717

APR 19 RECD

ROBERT A. WOODS
LAWRENCE M. MILLER
STEVEN C. SCHAFFER
MALCOLM G. STEVENSON

TELEPHONE 202-833-1700
FACSIMILE 202-833-2351
WRITER'S INTERNET: stevenson@swmlaw.com
WRITER'S EXTENSION: 202

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

24

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,



Malcolm G. Stevenson

MGS/lge
cc: Carl Davis

Attachment # 2 prepared by State Treasurer
 Harlan Boyles

May 1, 2000

STATE OF NORTH CAROLINA BONDED INDEBTEDNESS

Outstanding General Obligation Bonded Indebtedness

<u>As of 6/30</u>	<u>Bonds (General)</u>	<u>Bonds (Highway)</u>	<u>Bonds (Total)</u>
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	\$216,650,000	\$3,253,498,925

Per Capita State Indebtedness

<u>As of 6/30</u>	<u>Population¹</u>	<u>Outstanding Debt</u>	<u>Debt Per Capita</u>
1994.....	7,061,352	\$ 991,476,005	\$140.41
1995.....	7,186,050	1,019,690,681	141.90
1996.....	7,307,943	945,147,373	129.33
1997.....	7,430,250	1,508,215,259	202.98
1998.....	7,547,090	2,117,480,342	280.57
1999.....	7,547,090	2,445,433,040	324.02
2000.....	7,547,090	2,503,498,925	331.72
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	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

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

(over)

General Obligation Bonded Indebtedness

(28)

ANNUAL DEBT SERVICE REQUIREMENTS AND MATURITIES OF PROPOSED BONDS:

Fiscal Year	General Existing Debt		Highway Existing Debt		Total Existing Debt ¹		Bonds Offered in Fall 2000	
	Principal	Principal & Interest	Principal	Principal & Interest	Principal	Principal & Interest	Principal	Principal & Interest ²
2000-01	\$ 134,439,771.60	\$ 247,259,455	\$ 16,675,000	\$ 26,857,175	\$ 151,114,771.60	\$ 274,116,630	\$	\$ 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	134,447,158.00	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	16,675,000	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	151,200,000.00	199,861,425	30,500,000	60,218,750
2011-12	134,500,000.00	174,080,350	16,675,000	18,336,250	151,175,000.00	192,416,600	30,500,000	58,312,500
2012-13	134,480,000.00	167,447,350	16,550,000	17,377,500	151,030,000.00	184,824,850	30,500,000	56,406,250
2013-14	134,465,000.00	160,820,350			134,465,000.00	160,820,350	30,500,000	54,500,000
2014-15	134,450,000.00	154,194,100			134,450,000.00	154,194,100	30,500,000	52,593,750
2015-16	134,430,000.00	147,563,600			134,430,000.00	147,563,600	30,500,000	50,687,500
2016-17	86,500,000.00	93,130,850			86,500,000.00	93,130,850	78,500,000	96,781,250
2017-18	32,500,000.00	35,070,600			32,500,000.00	35,070,600	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							12,000,000	12,750,000
	<u>\$ 2,286,848,924.85</u>	<u>\$ 3,307,528,120</u>	<u>\$ 216,650,000</u>	<u>\$ 289,571,900</u>	<u>\$ 2,503,498,924.85</u>	<u>\$ 3,597,100,020</u>	<u>\$ 750,000,000</u>	<u>\$ 1,314,562,500</u>

¹Table 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%.

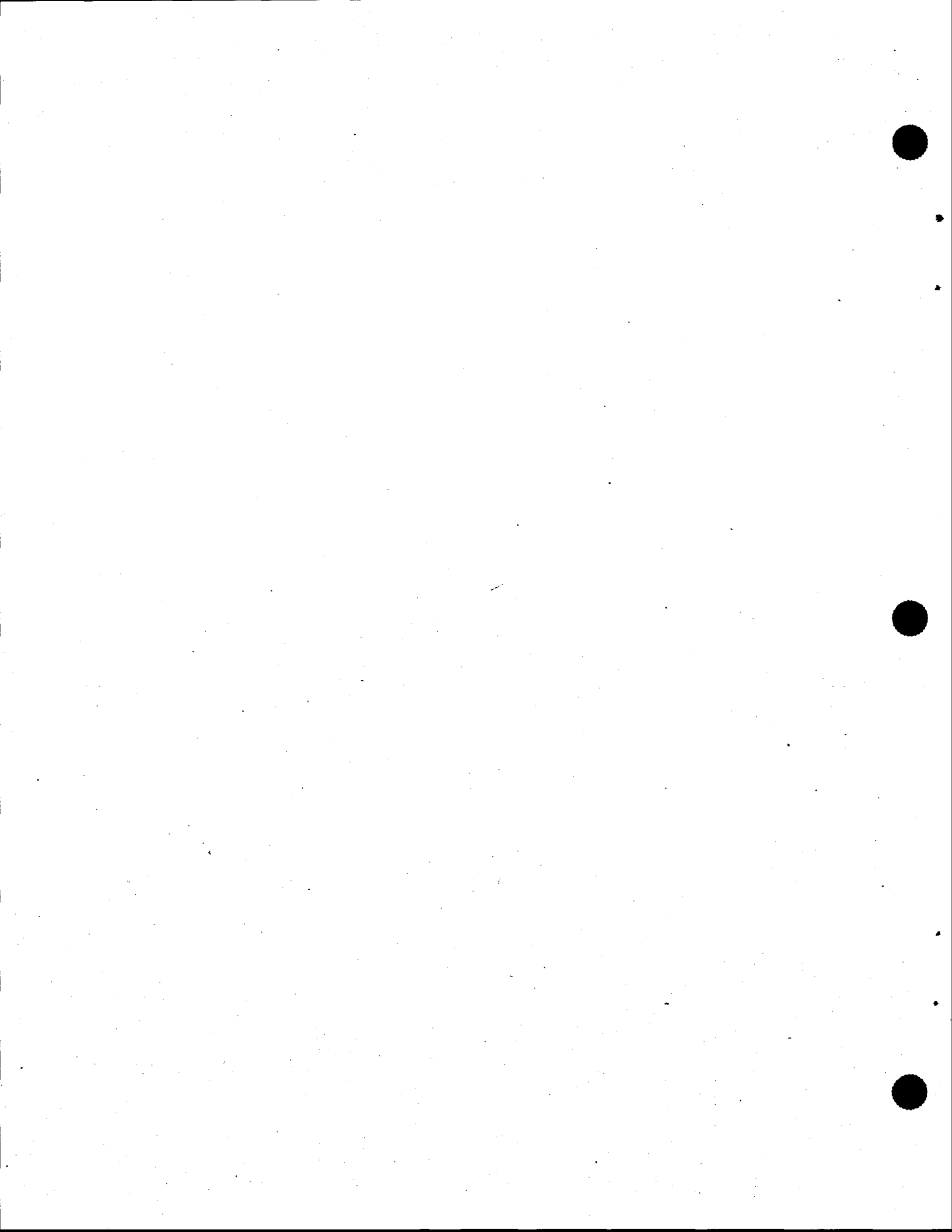
Repairs and Renovations



Joint Select Committee on Higher Education Facilities

The University of North Carolina General Administration

May 3, 2000



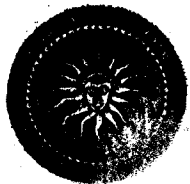
The University of North Carolina Repairs and Renovations – 1975-77 through 1999-2000



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.

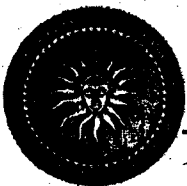


Current Replacement Value

- 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 Administration



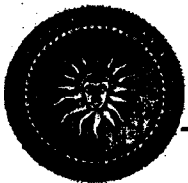
*Repair and Renovation funds may be used for
the following types of projects:*

- 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**



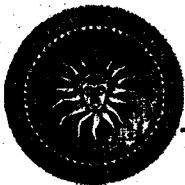
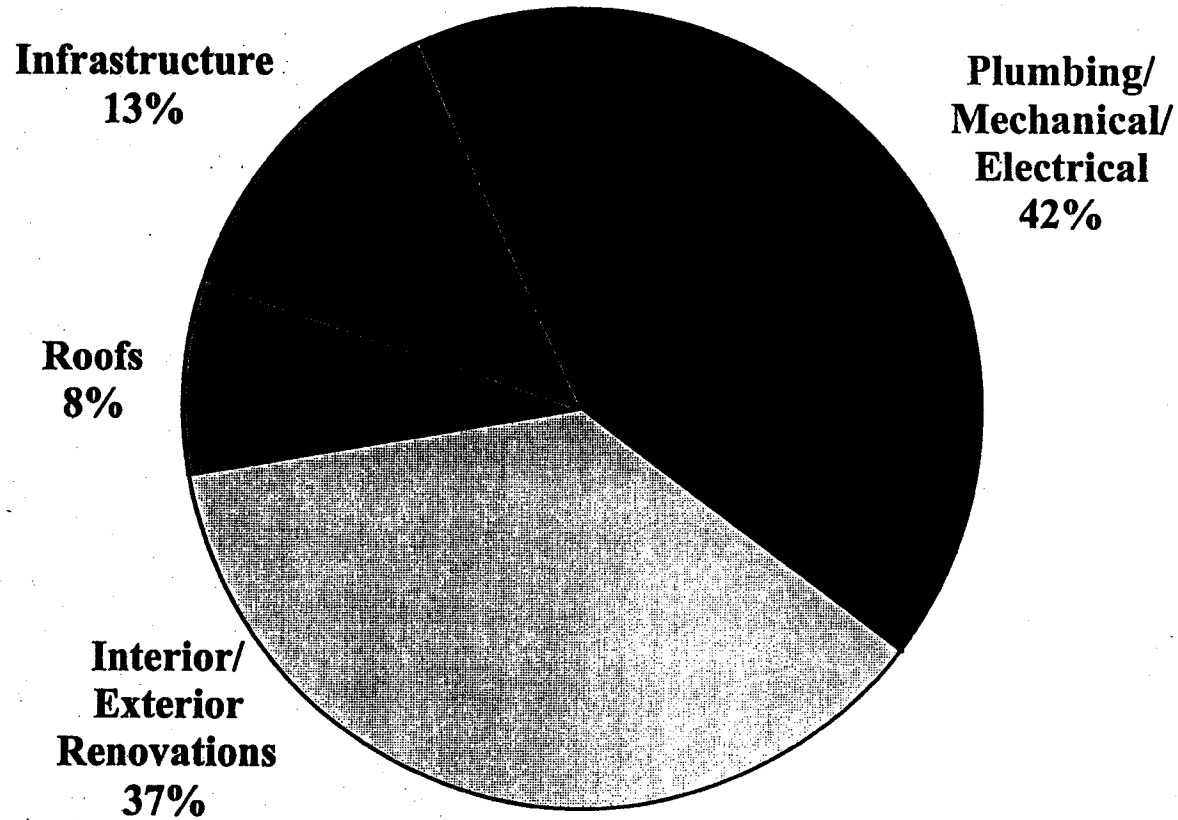
Repair and Renovation funds may be used for the following types of projects (continued):

- 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**



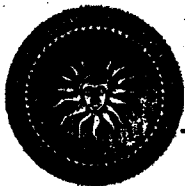
University R&R Projects by Category

1999-2000



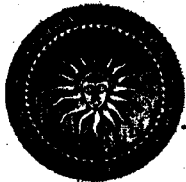
Repair and Renovation Trivia

- 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.



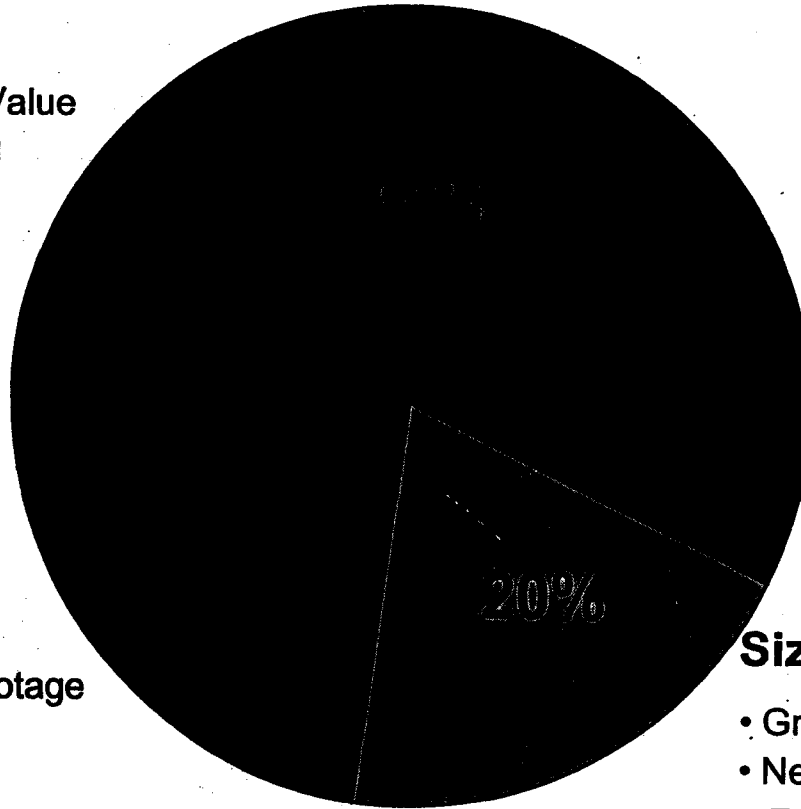
R&R Formula

Condition

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

Mission

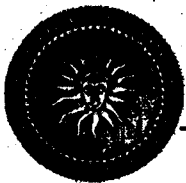
- Net Assignable Square Footage of Lab Space
- No. of Degree Programs



Size

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

of



The University of North Carolina General Administration

Repairs and Renovations Process

Allocations are made to affiliated organizations for high-priority projects.



The formula is updated and “run,” determining campus allocations.



Chancellors select specific projects to be funded.

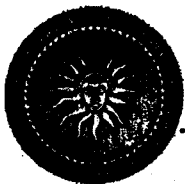


Board of Governors reviews and approves projects selected by Chancellors.



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.

42

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

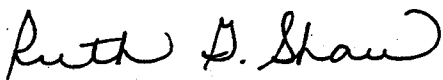
Importantly, legislators and higher education leaders must be courageous in assuring that this referendum represents sound public policy and genuine needs that should be addressed with state taxpayer dollars. Many a major referendum has been defeated when its weakest point was attacked, and we must assure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

bt

xc: Joint Select Committee on Higher Education Facilities Needs Members
Molly Broad
Martin Lancaster

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 in-state 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 Biorex (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 unequalled 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.

4/27/00

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 Echo 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.

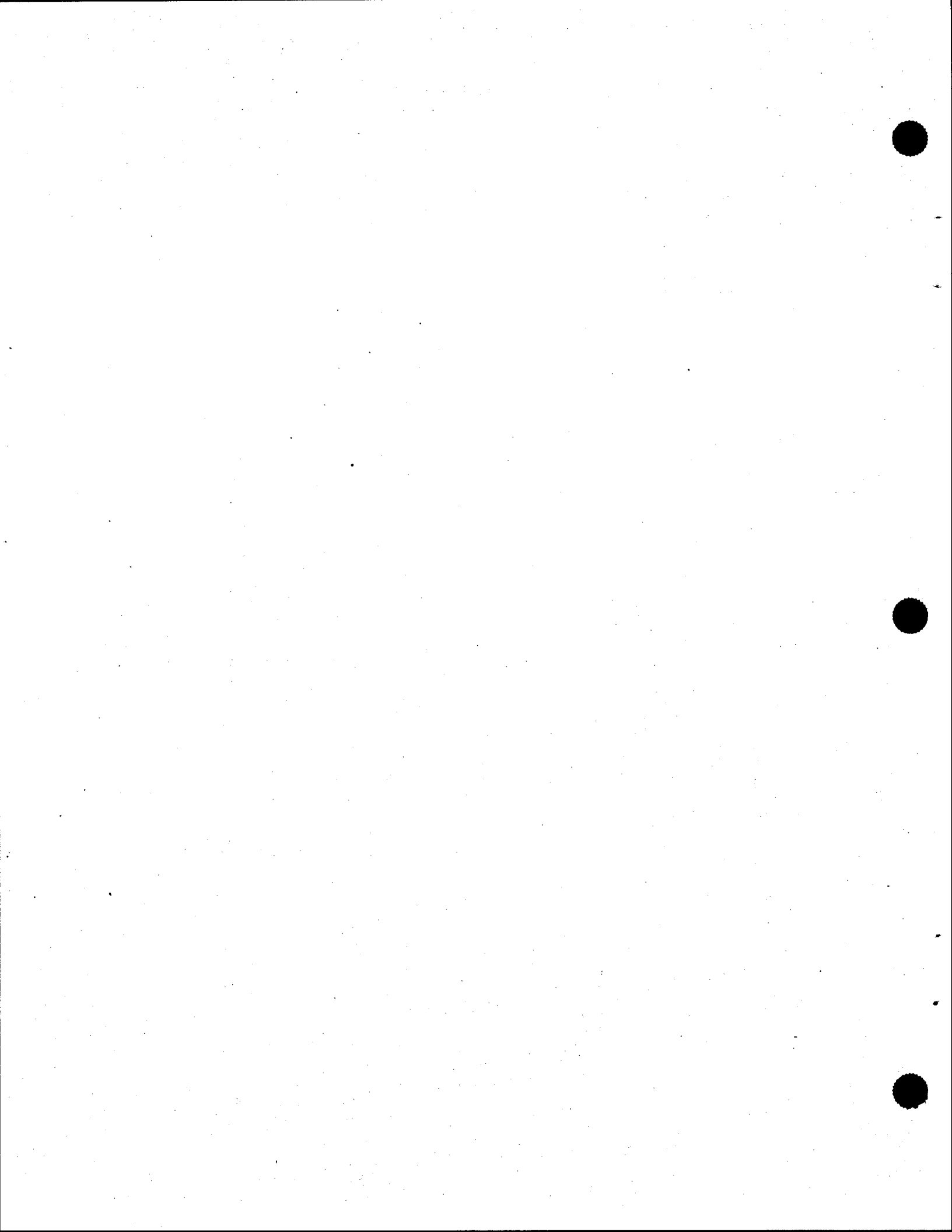
Today, the North Carolina Community College System is the third largest system of community colleges in the nation, and extremely accessible in terms of both cost and locations. The focused economic and workforce development programs play a vital role in preparing North Carolina's world-class workforce 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:

We 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.

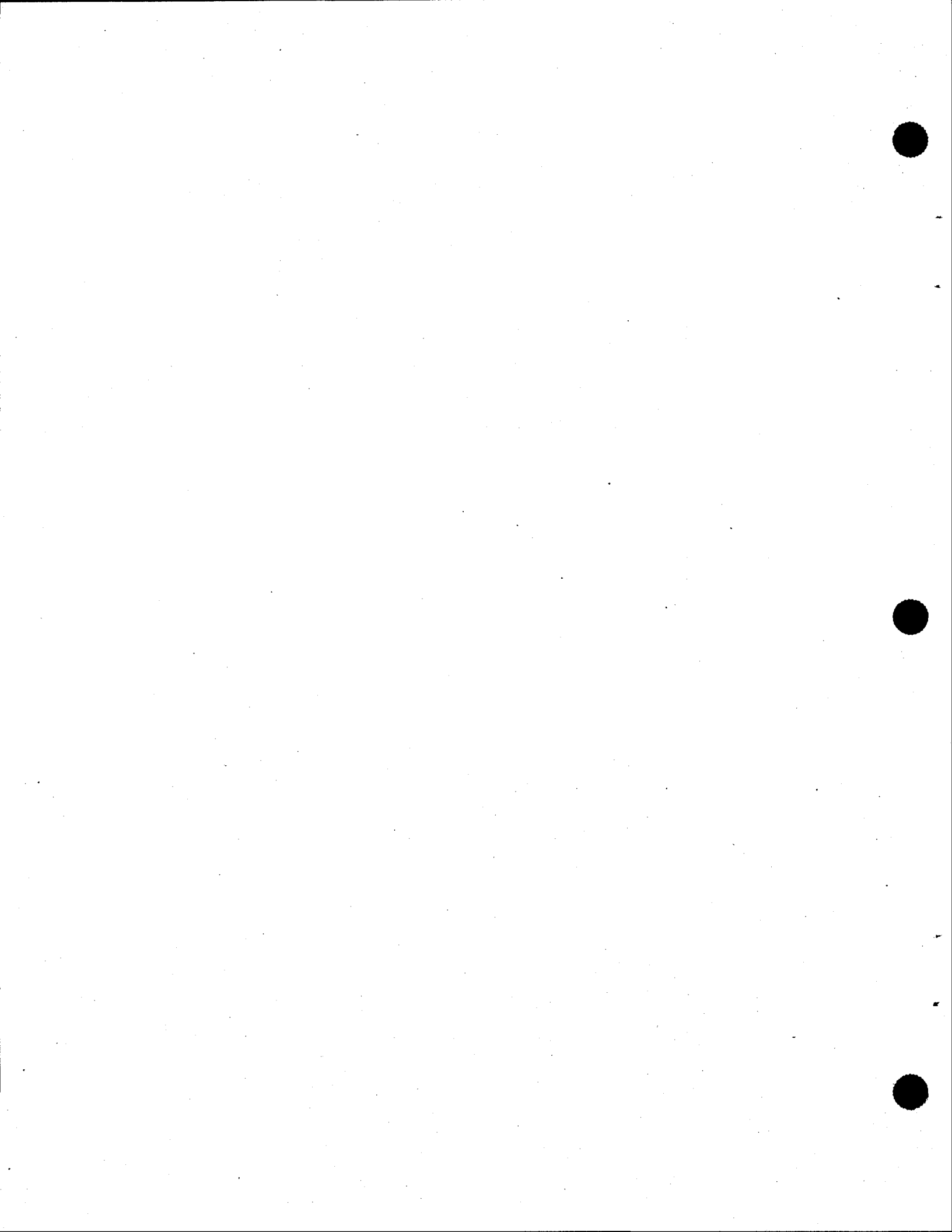
###



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.



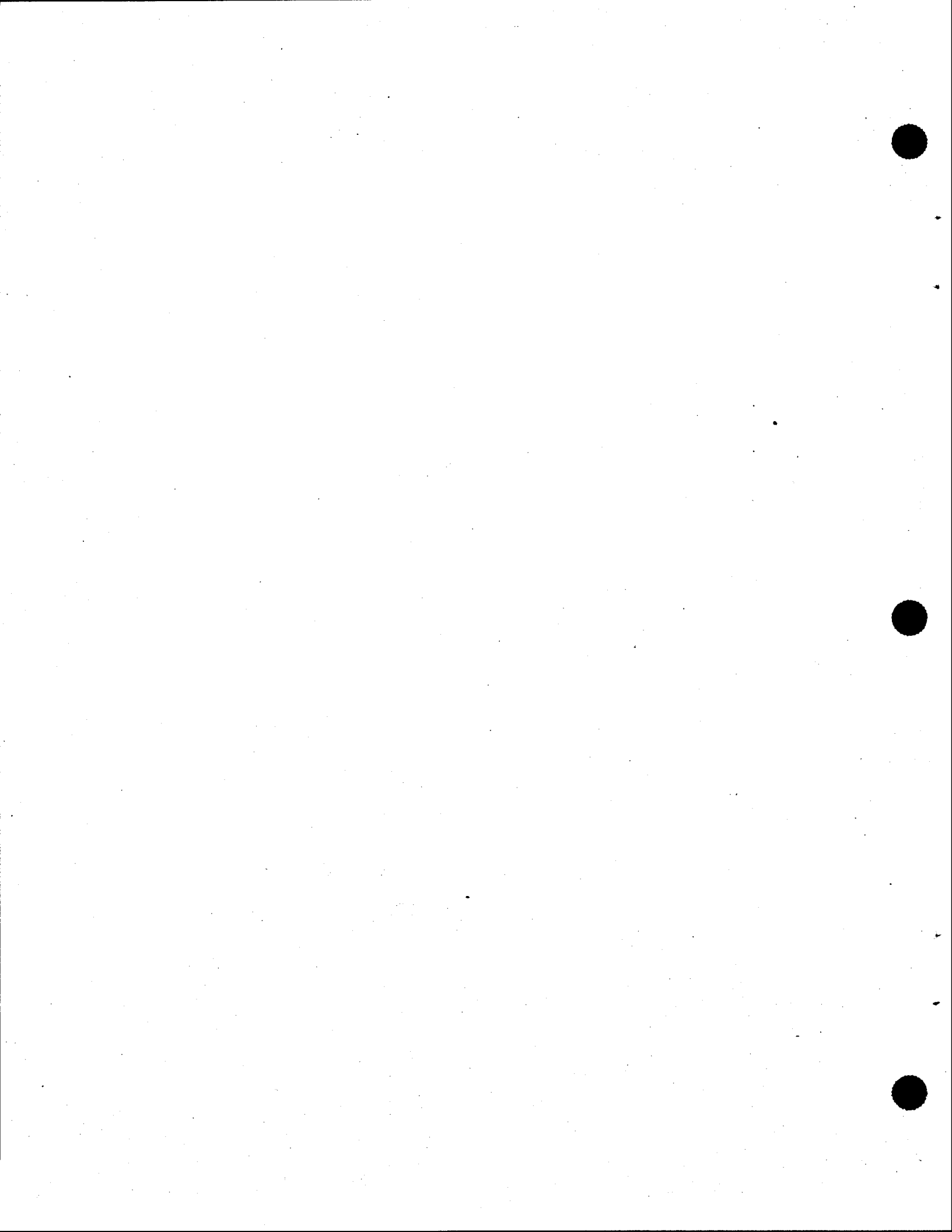
Building for the New Millennium

February 28, 2000



Molly Corbett Broad - President

The University of North Carolina



UNC Capital Equity/Adequacy Study

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

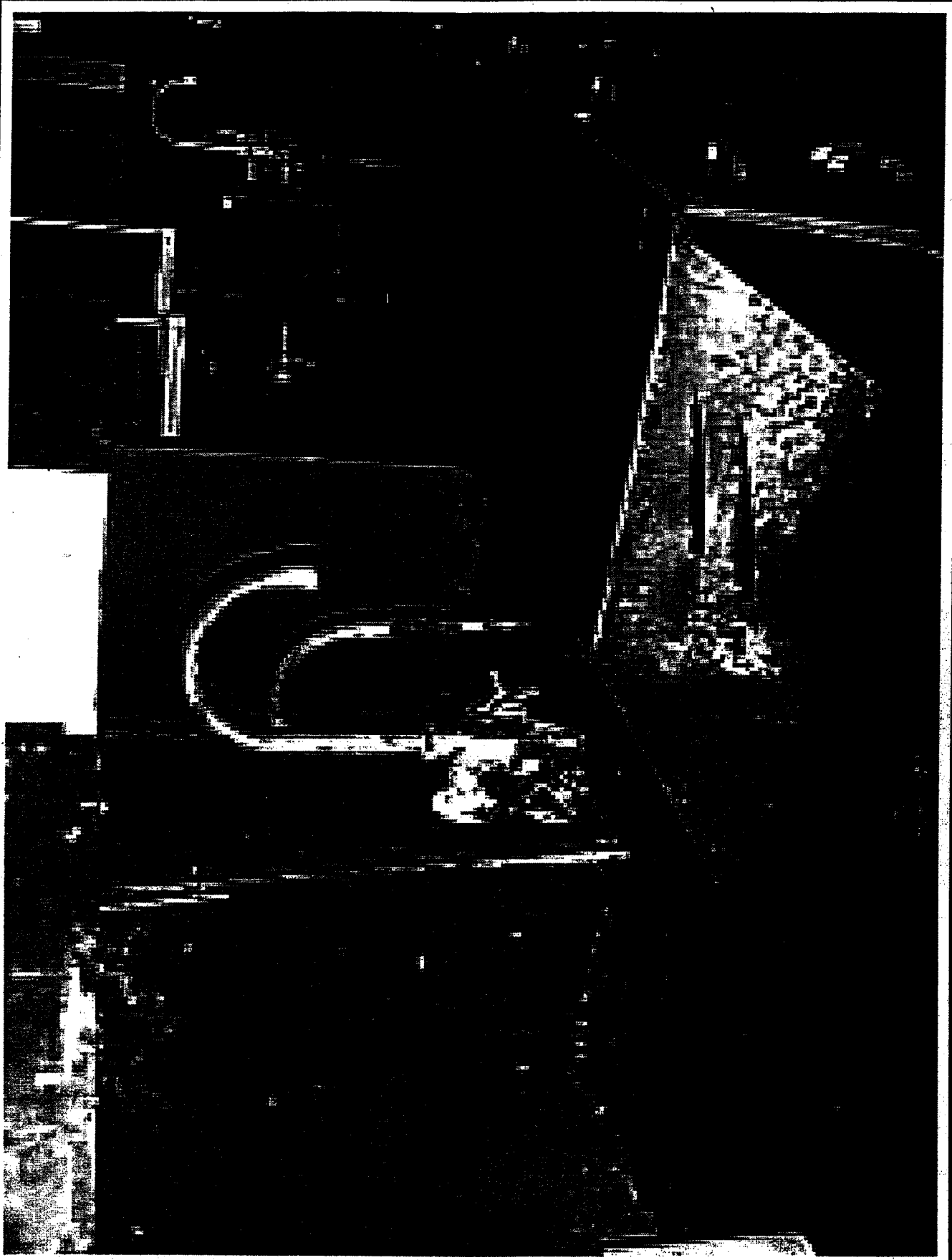
1997 Session, Senate Bill 352, Section 10.1(b)

UNC Capital Equity/Adequacy Study

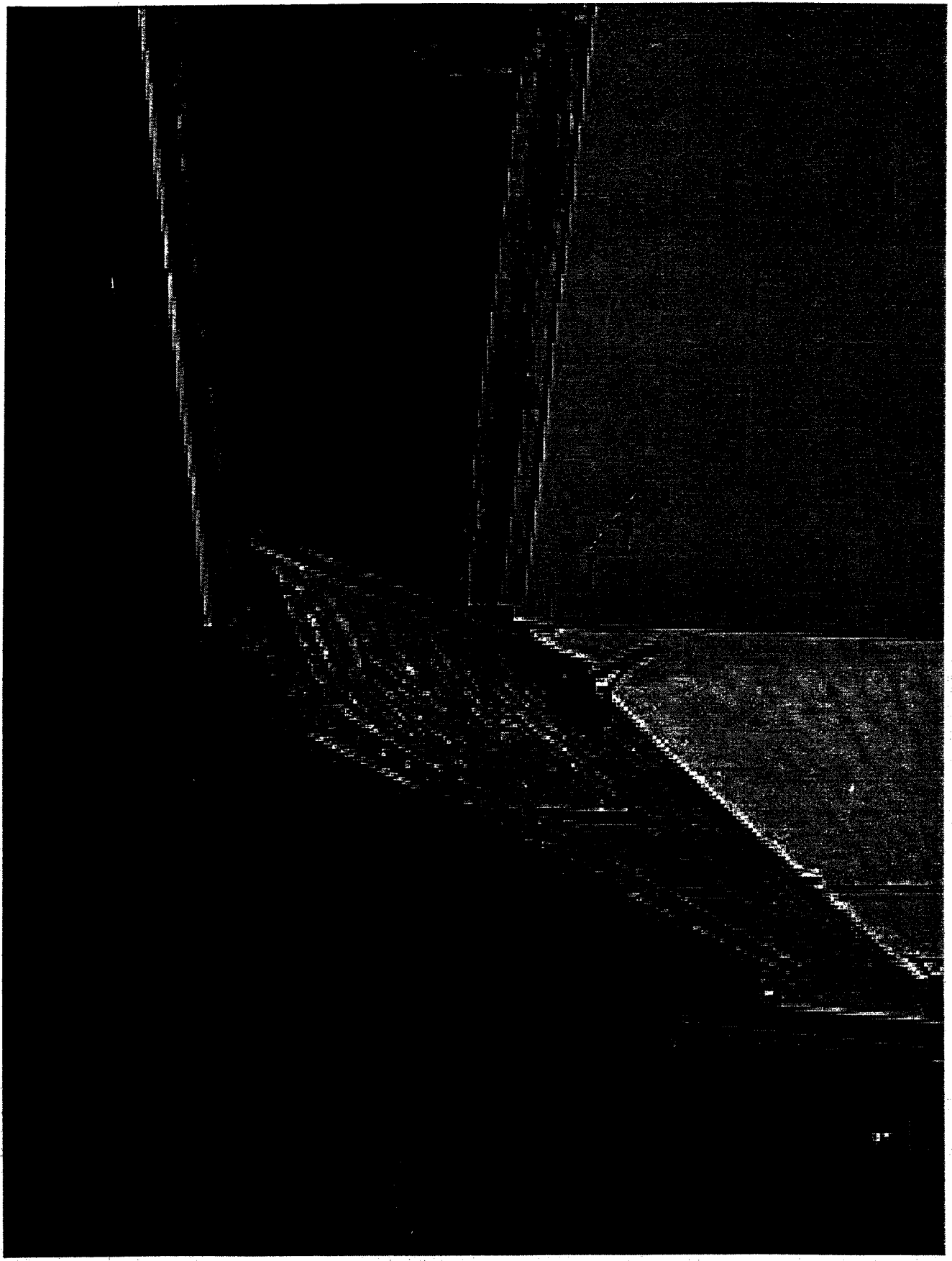
“The Board of Governors shall contract with a private consulting firm with expertise in higher education matters to assess the additional capital needs of the constituent institutions of The University of North Carolina. The needs assessment shall project the needs for capital funding for a 10-year period,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

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

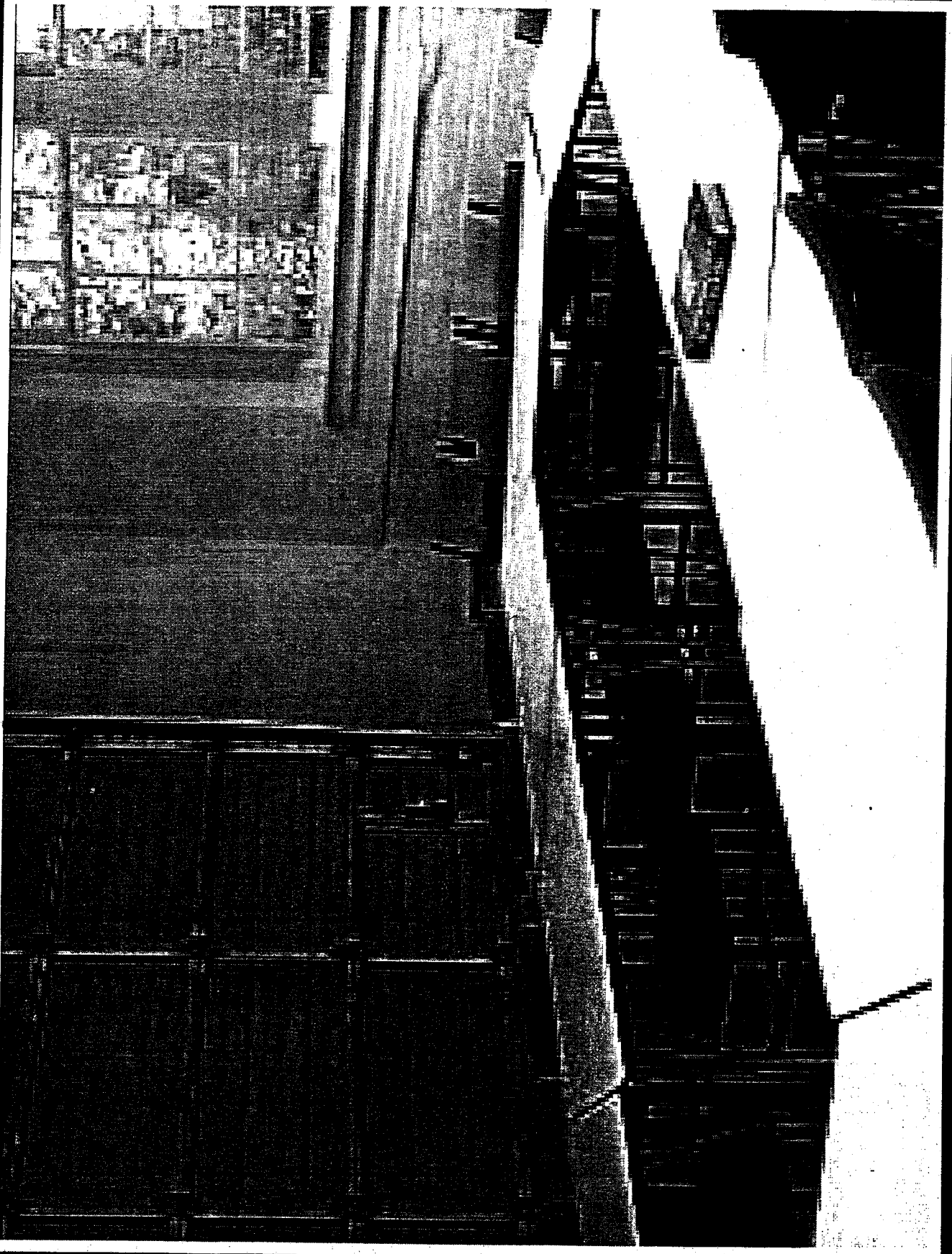
1998 Session, Senate Bill 1366, Section 11.4(c)



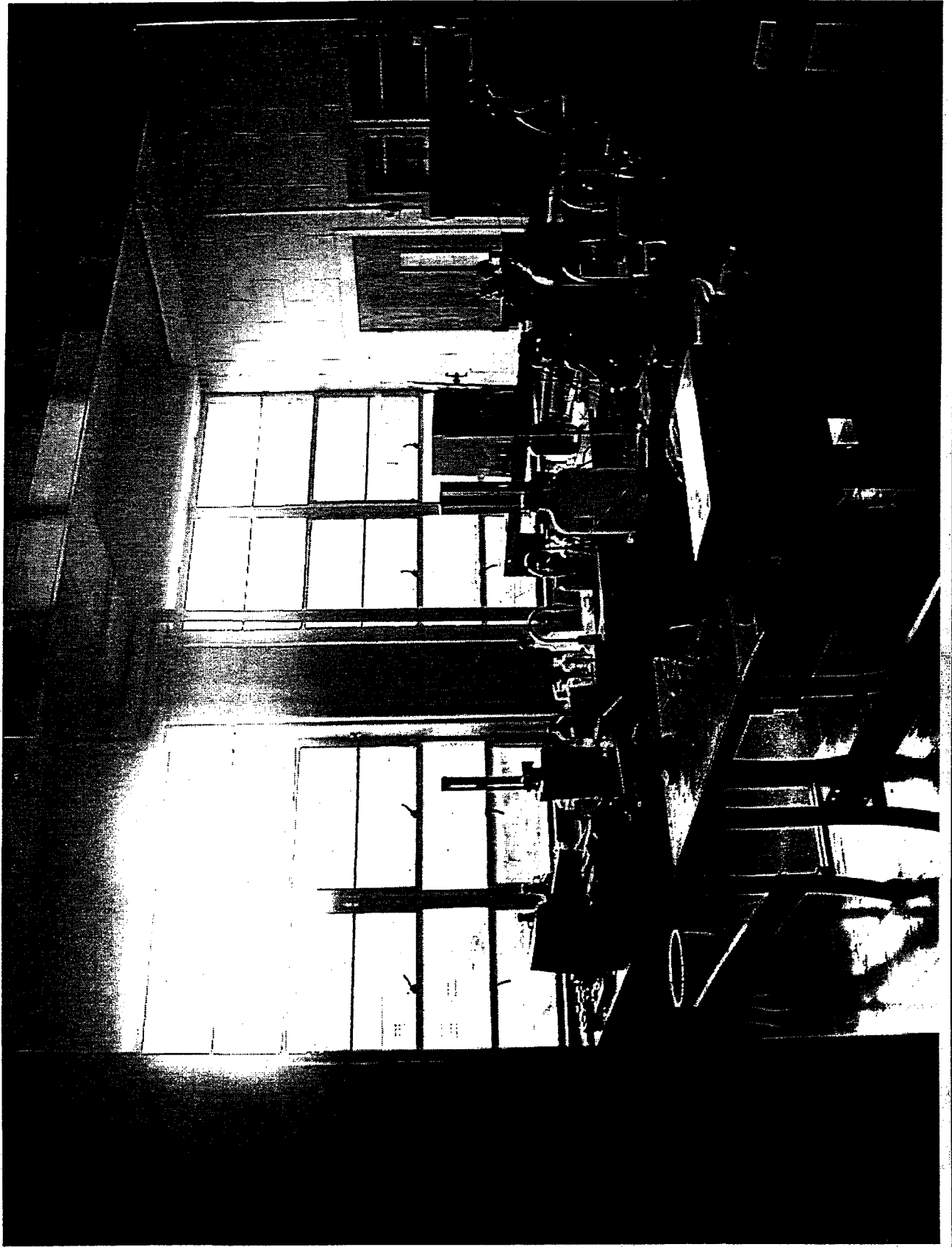
62



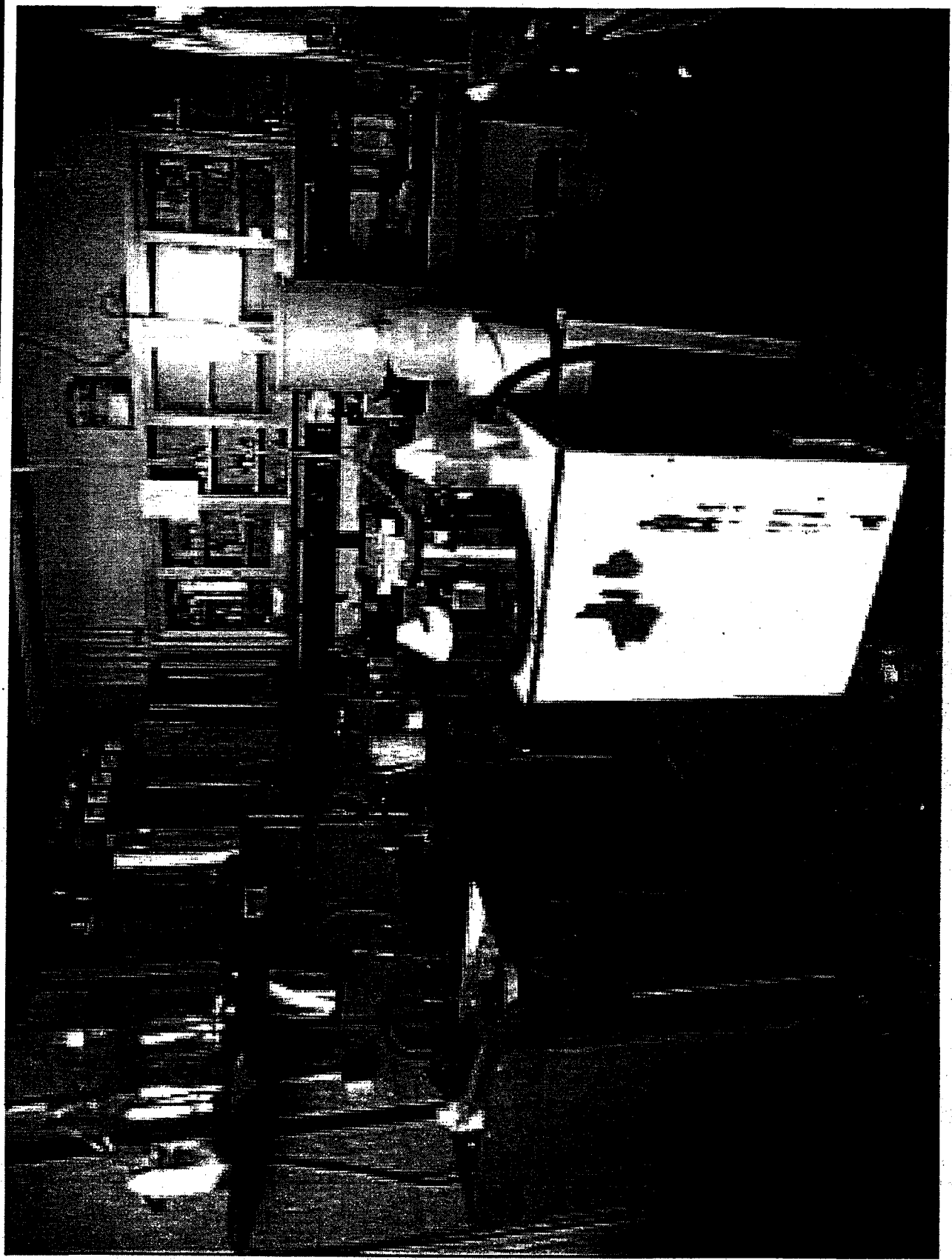
63



64



65



(L4)

UNC Capital Equity/Adequacy Study

Findings — Condition and Quality

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

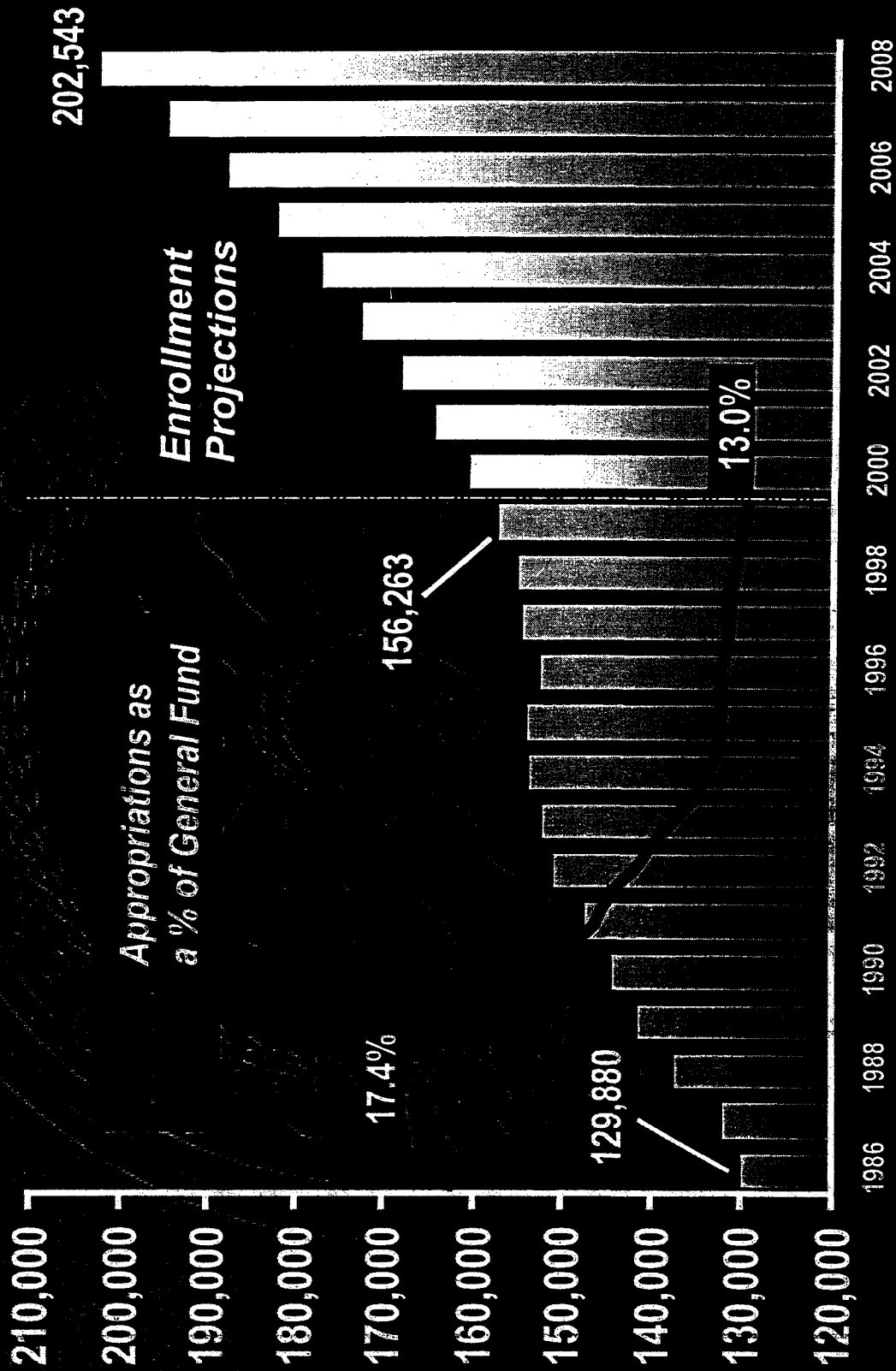
UNC Capital Equity/Adequacy Study

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



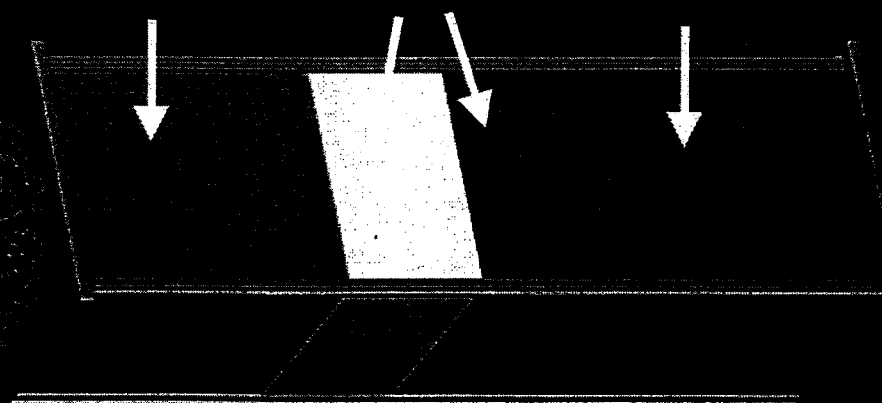
Source: UNC Gen. Admin., Planning Div., 1999.

The University of North Carolina

10-Year Capital Needs

**TOTAL
NEEDS**

\$6.90 Billion



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

Future and Current Capacity
= \$1.6 Billion

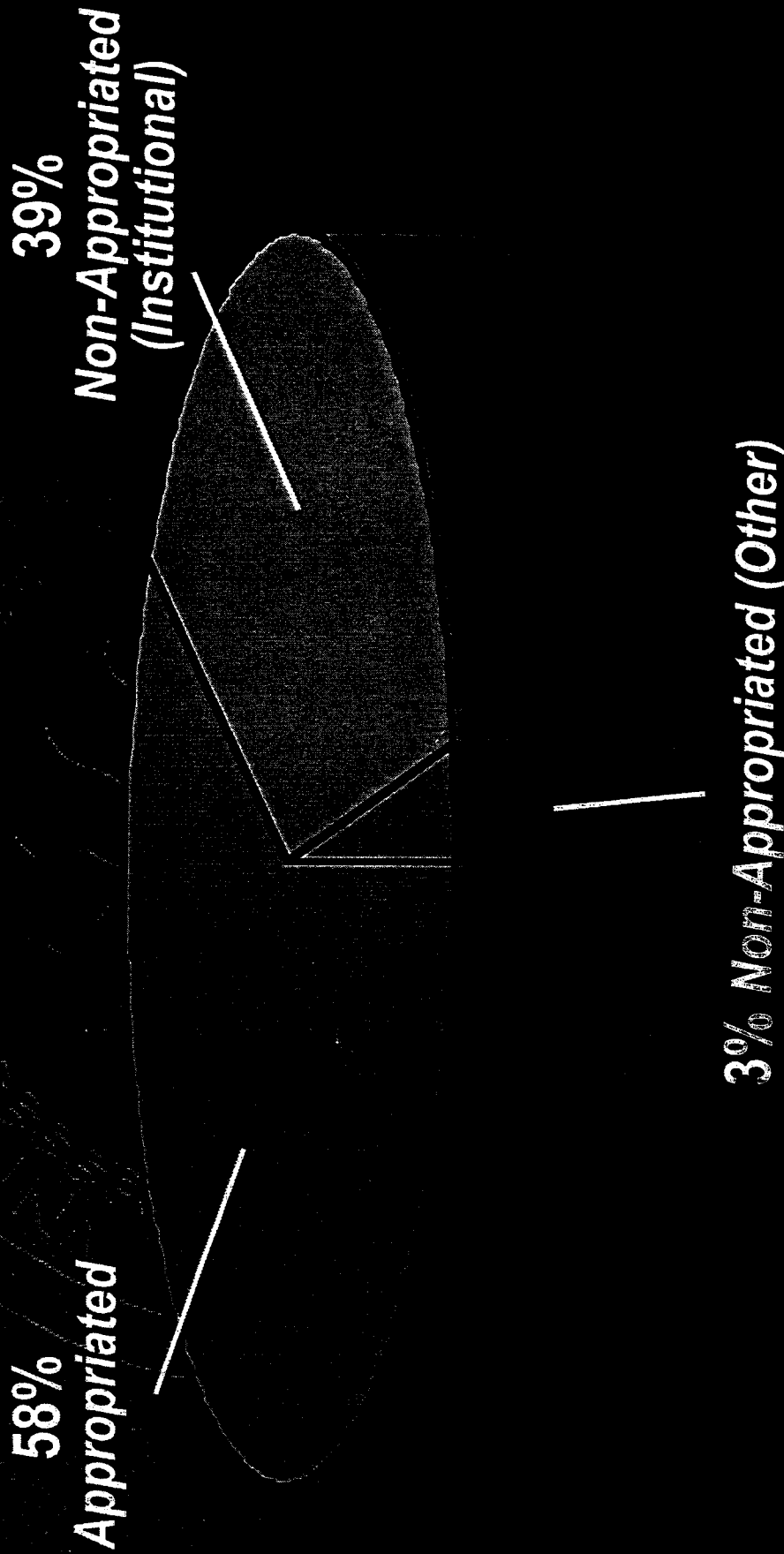
Rehabilitation = \$3.00 Billion

Source: Eva Klein & Associates, Ltd.

The University of North Carolina

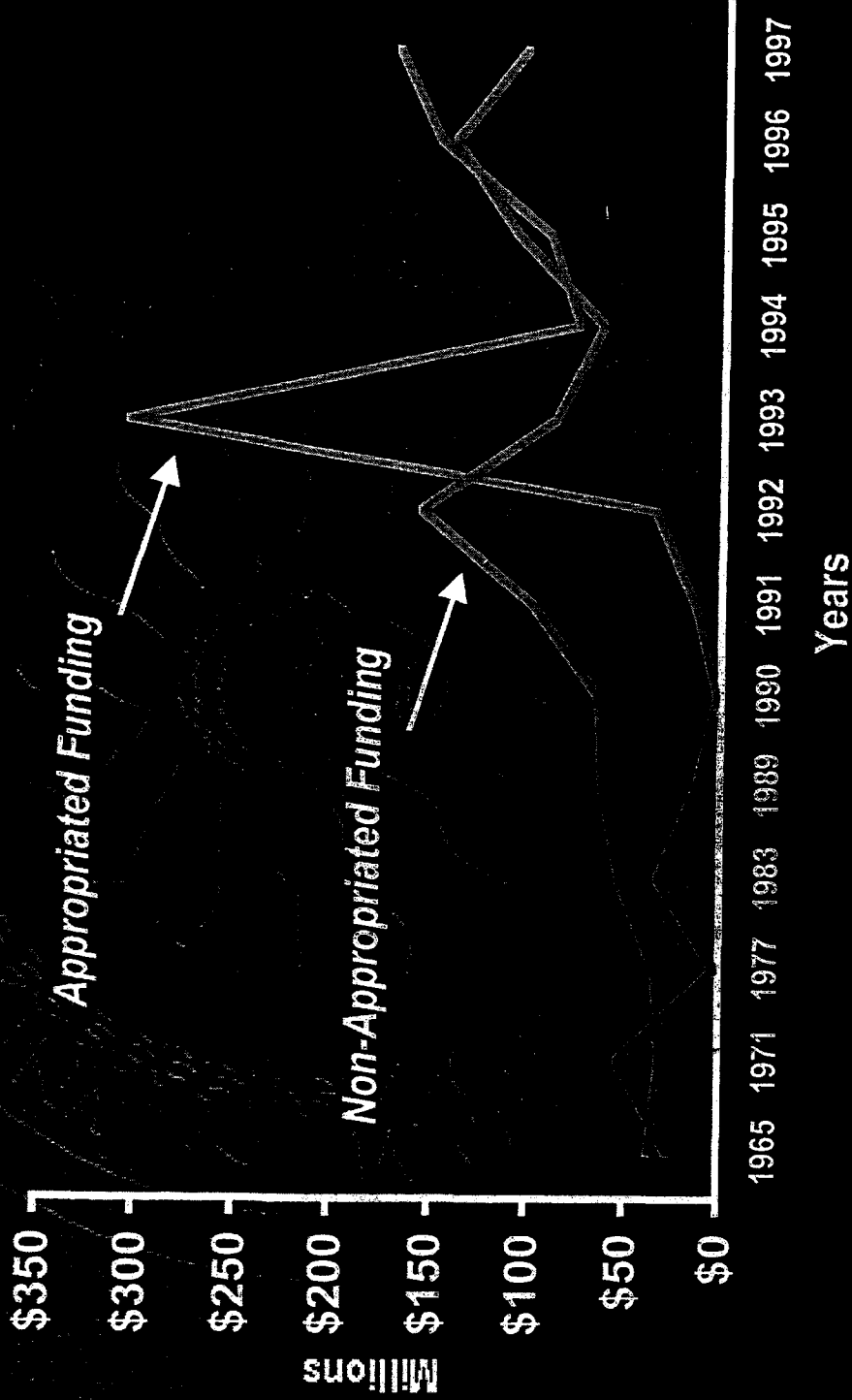
UNC Capital Equity/Adequacy Study

Total UNC Capital Funding by Source — 1925 to 1997

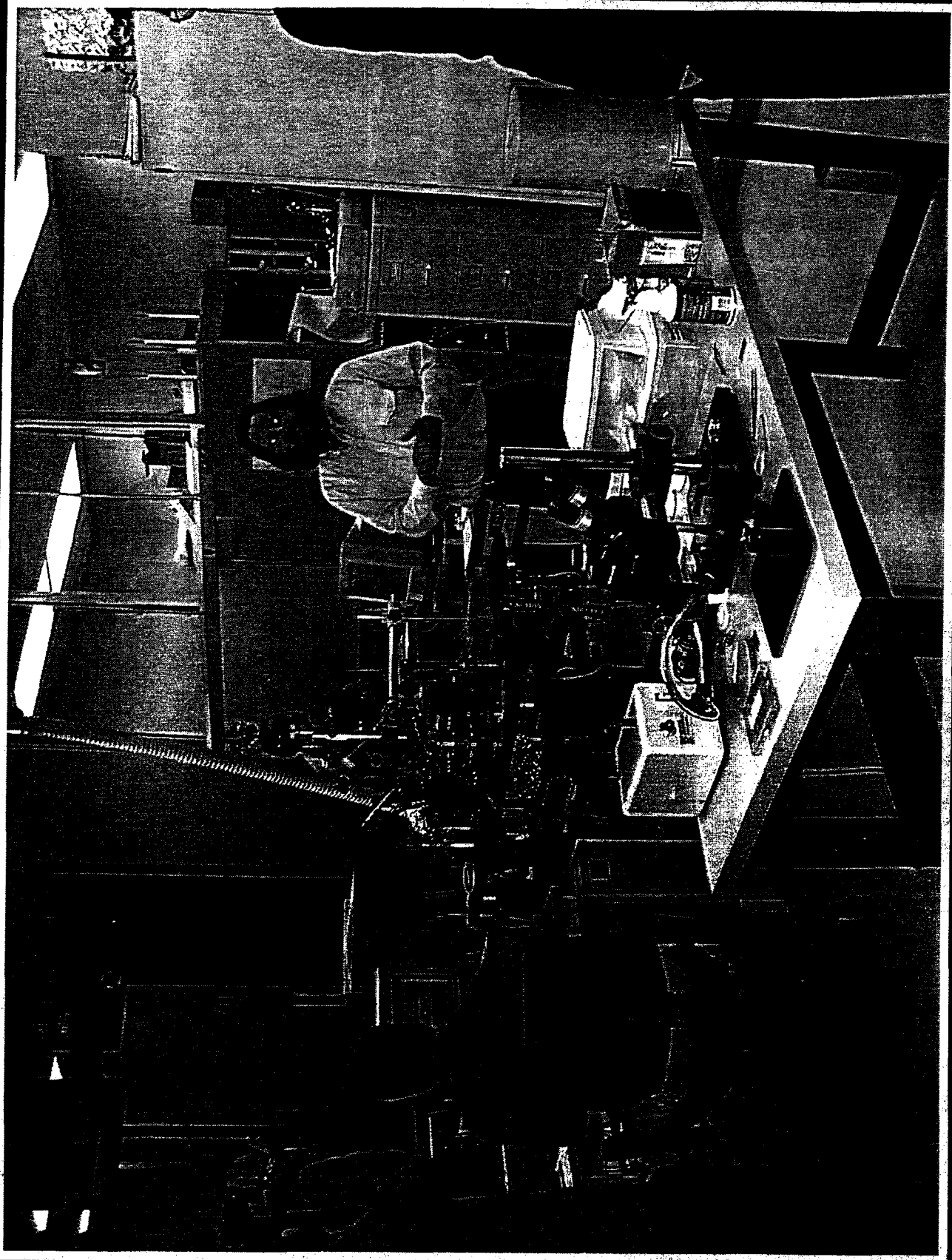


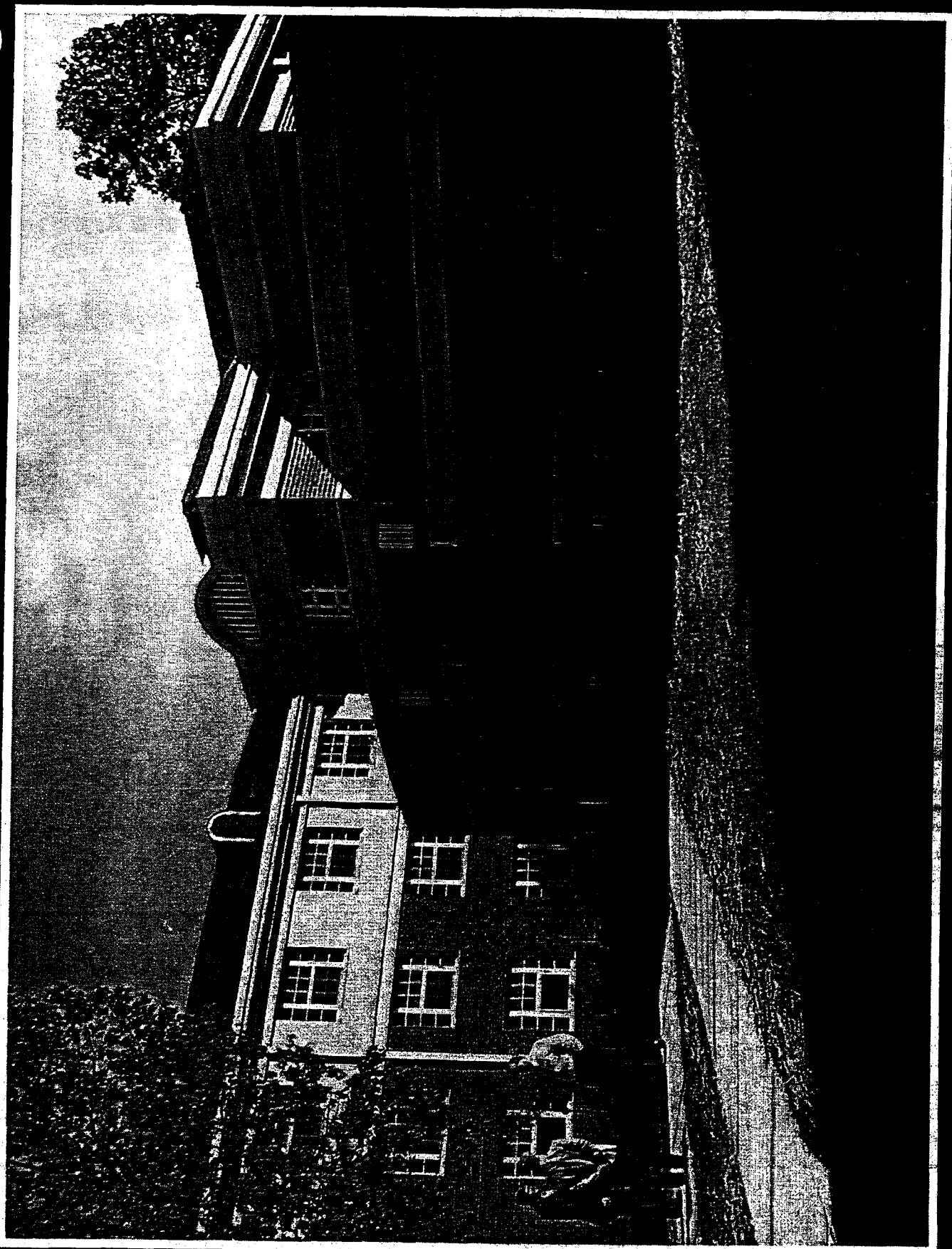
UNC Capital Equity/Adequacy Study

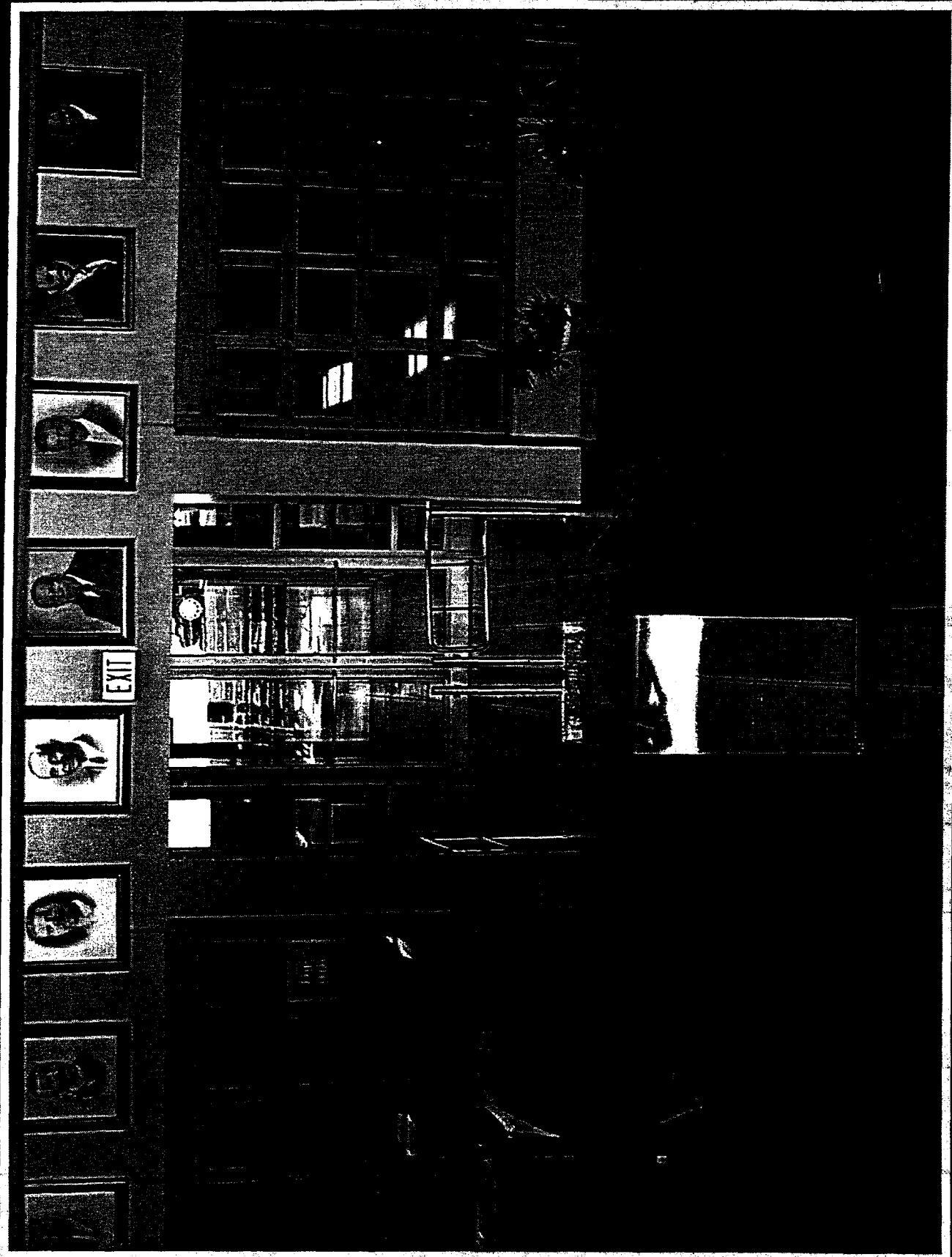
Appropriated and Non-Appropriated Capital Funding, 1965-1997

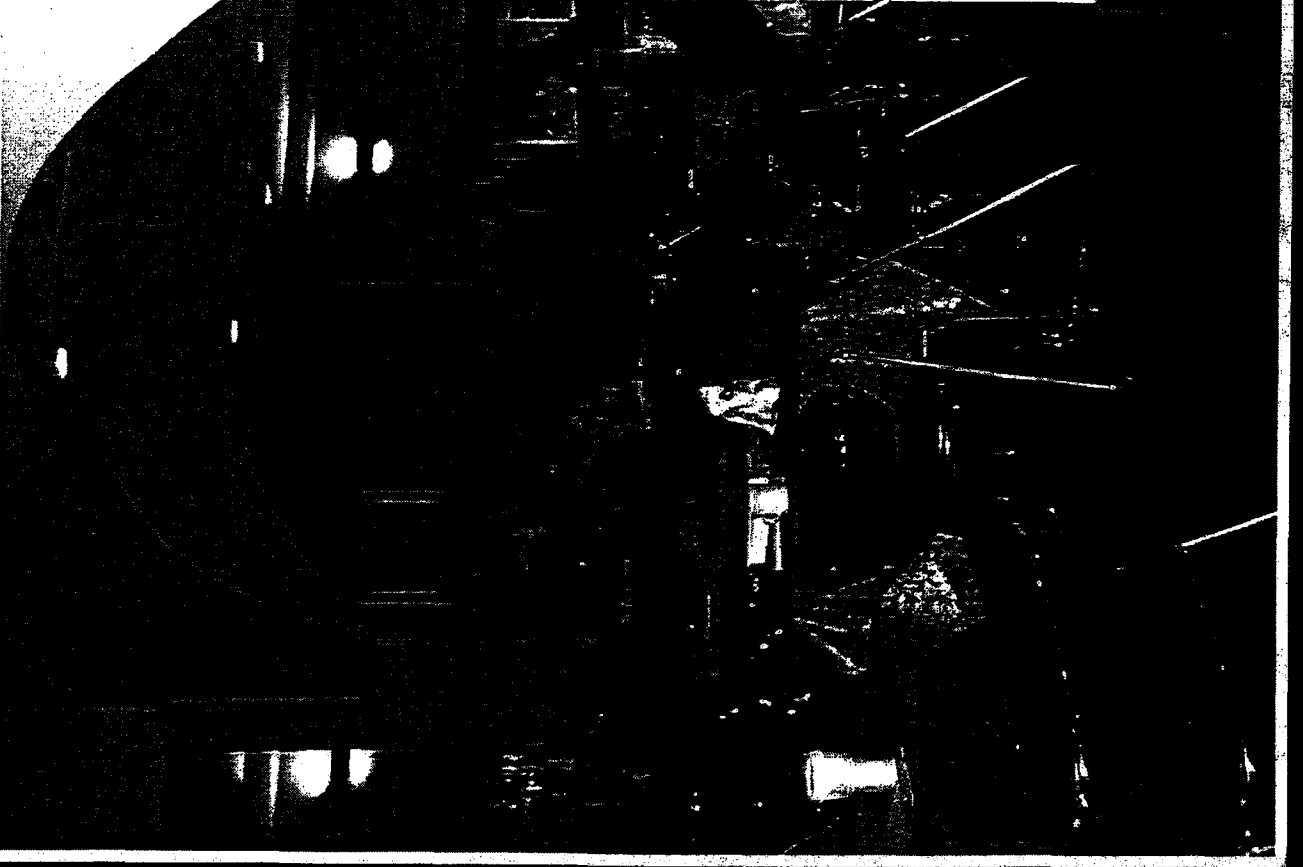
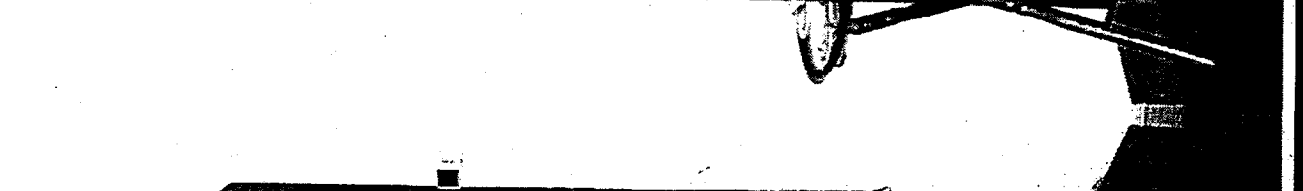
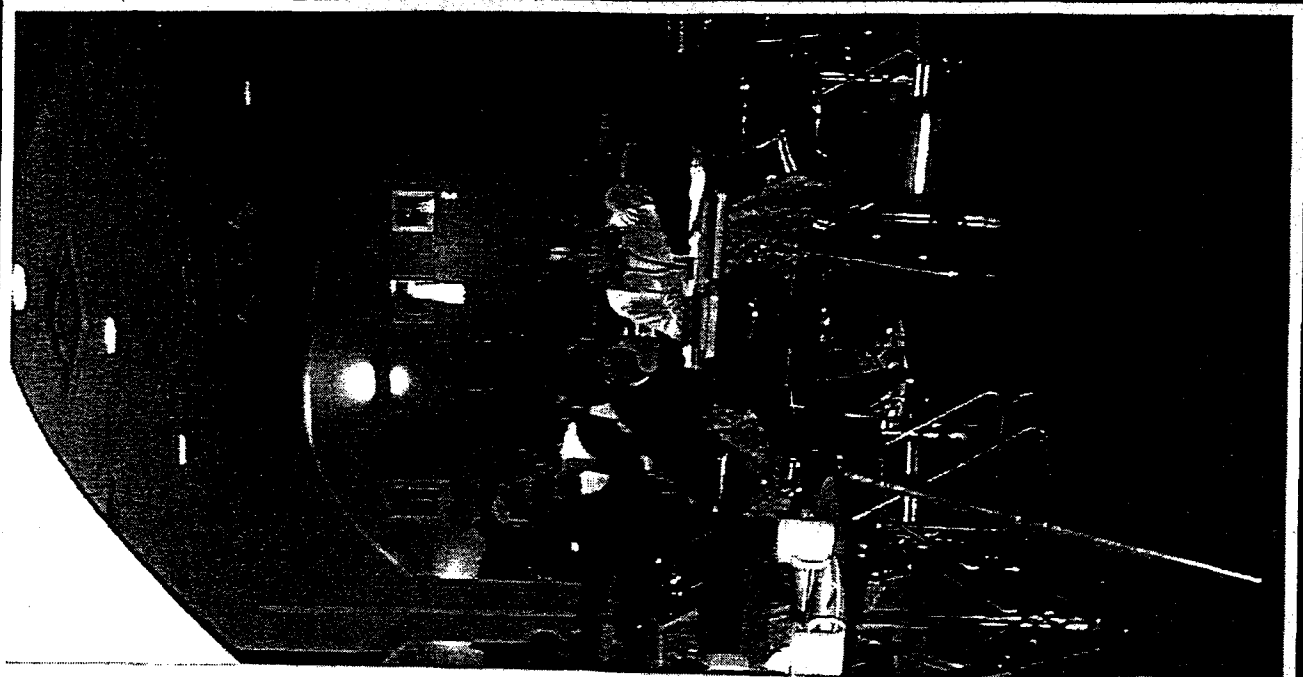


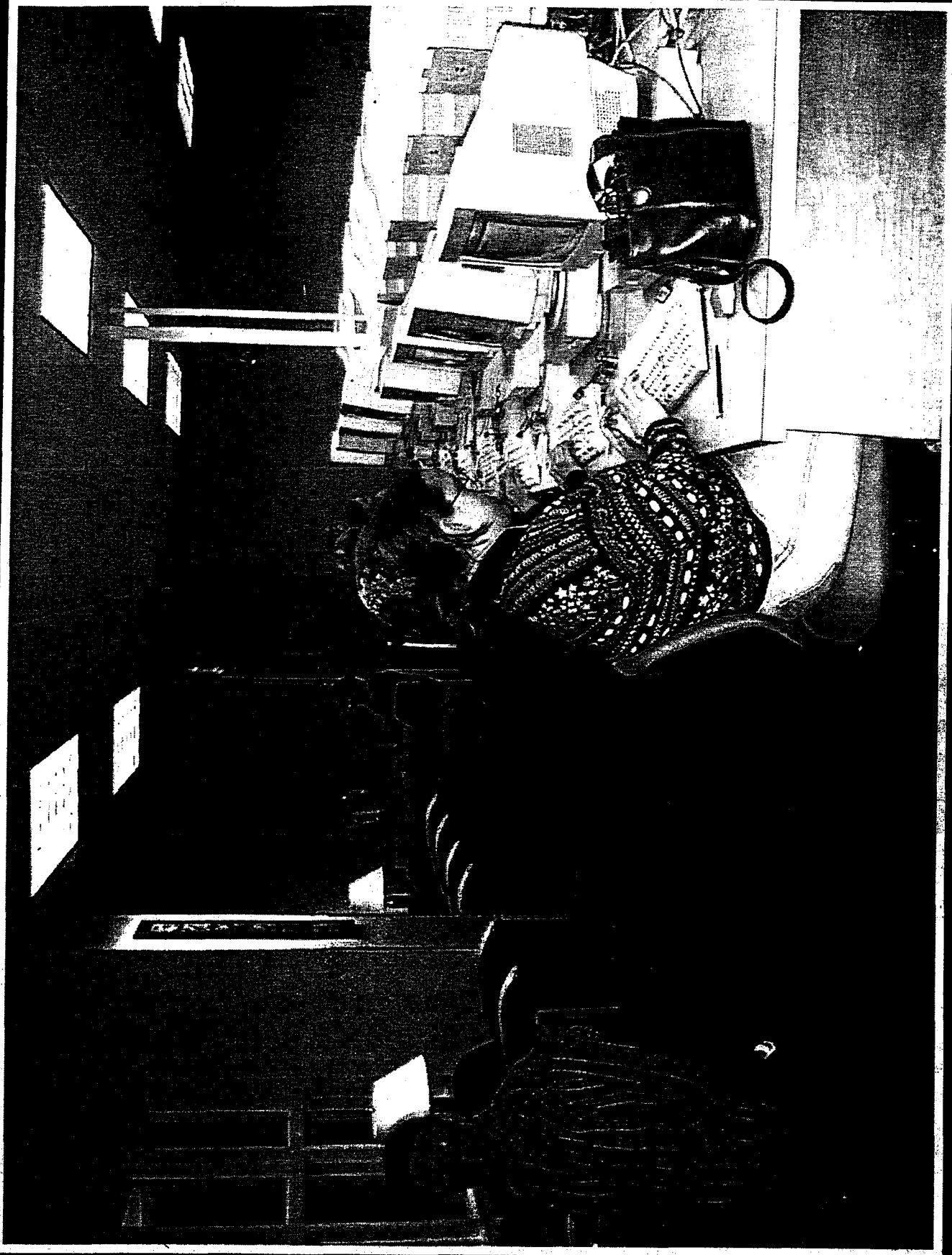
The University of North Carolina











UNC Capital Equity/Adequacy Study

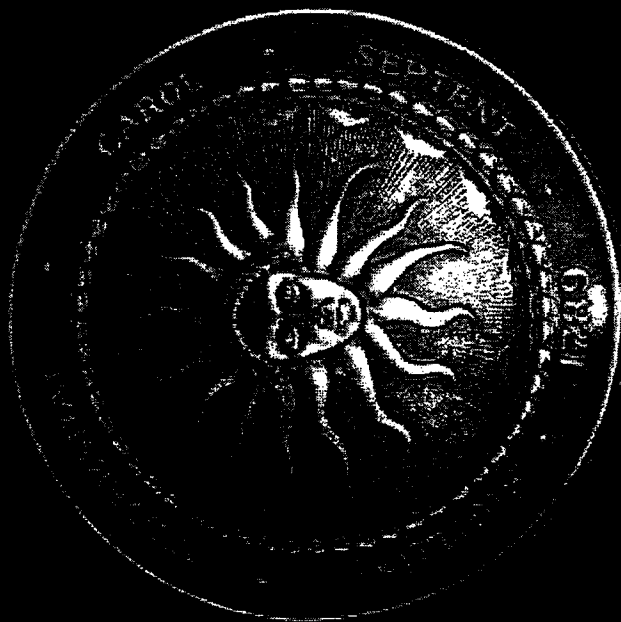
Key Conclusions

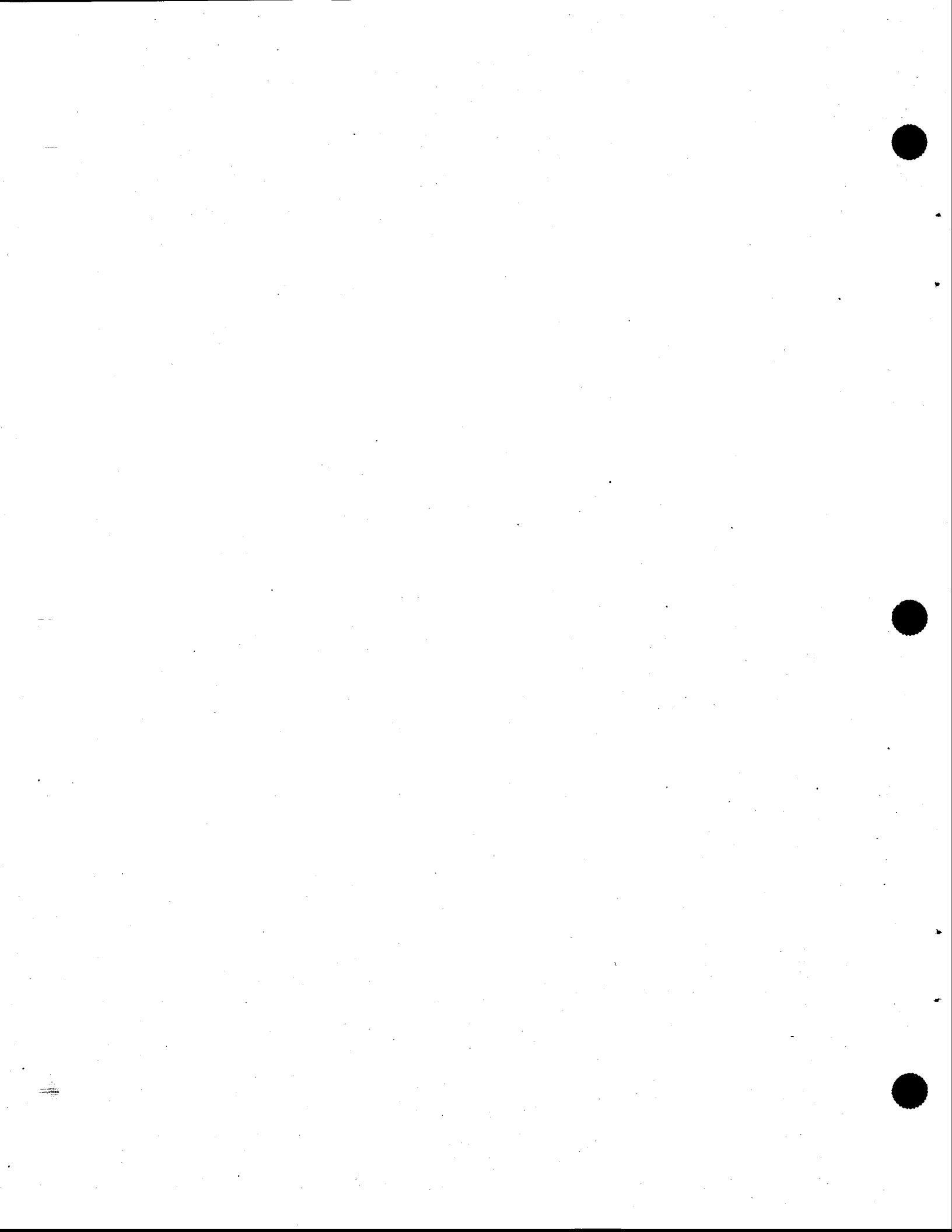
- Enrollment growth requires additional facilities.
- Competitiveness requires investments in facilities modernization and expansion.
- Capital needs are significant and well documented.
- Alternatives to historic “pay-as-you-go” financing must be found to protect the state’s capital investment in the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

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

	<u>Cost</u>	<u>Funds Appropriated</u>	<u>Funds Needed</u>
• NCA&T—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-CH—Medical Biomolecular Research Building	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	<u>12,343,288</u>	<u>700,000</u>	<u>11,643,288</u>
TOTAL — All Campuses	\$702,160,718	\$128,806,254	\$573,354,464

The University of North Carolina





10-YEAR CAPITAL PLAN

Capital Needs—Phases I and II

Project Title and Brief Description	FCQI	Est. Total S Project Cost (incl. 5%)
PHASE I: Years 1 - 5		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacements, & Demolition:		
Classroom/Office		
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 shown for Year 1.		47,586,735
Bldg 113-Belk Library. Proposed modernization and use conversion to classroom/office space, if 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.		545,020
Bldg 103-Duncan Hall. Proposed abatement & demolition to reduce overall space capacity by 52,000 ASF if new library is built and Belk is converted to classroom/office.	0.32	
Bldg 114-Whitener Hall. Proposed abatement & demolition to reduce overall space capacity by 47,000 ASF if new library is built and Belk is converted to classroom/office.	0.46	
Bldg 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.	0.37	
Bldg 111-Smith Wright Hall. Comprehensive modernization.	0.38	1,636,111
Bldg 212-Founders Hall. Comprehensive modernization.	0.38	1,044,082
Subtotal Classrooms/Office	0.38	50,811,948
Laboratories		
Bldg 364-New Science Building Completion. Completion of 8,000 GSF that remained unfinished due to lack of funds.		1,260,000
Bldg 110-Rankin Science Building. Comprehensive modernization, including demolition and replacement of oldest portion, in lieu of replacement facility, with no proposed increase in total square footage.		11,156,985
Subtotal Laboratories		12,416,985
Dormitory		
New Living and Learning Center Academic Facility. To replace living learning center in East Hall, which will revert to residence hall use.		4,022,725
Bldg 308-East Hall. Partial modernization balance in Phase II.	0.52	2,031,853
Bldg 216-Winkler Hall. Comprehensive modernization.	0.36	2,517,970
Bldg 315-Cone Hall. Comprehensive modernization.	0.28	1,749,354
Bldg 309-Hoey Hall. Comprehensive modernization.	0.28	1,340,015
Bldg 303-Justice Hall. Comprehensive modernization.	0.15	1,011,667
Bldg 307-Doughton Hall. Comprehensive modernization.	0.15	766,141
Bldg 316-Coffey Hall. Proposed demolition, to clear site for possible future building.	1.28	100,000
Subtotal Dormitory		13,539,725
Student Support		
Bldg 101-Broome Kirk Gym Demolition. Proposed demolition of 62,236 ASF facility that is located in a flood plain, to provide site for new central dining hall.	0.19	15,729,444
New Central Dining Hall. Replacement for Bldg 203-Welborn Dining Hall, based on high FCQI and engineering study.	0.94	4,046,700
Bldg 204-Plemmons Student Union. Modernization-Phase 1, including interior and exterior work. Balance in Phase 2.		2,250,000
Bldg 235-Bookstore. Comprehensive modernization of existing Bookstore.		1,976,940
Bldg 250-Miles Annas Student Support Facility. Comprehensive modernization, to provide additional space for post office and student health facilities.		
Subtotal Student Support		24,003,084
Sub-Total: Modernization, Use Conversion, Replacements, & Demolition:		100,771,742
B. Building Capacity:		
None		0
Sub-Total: Building Capacity		0

Est. Total \$	Project Cost (incl. 5%)	FCQI	Project Title and Brief Description
			C. Special Purpose Projects:
			New Student Recreational Complex. Construction of an indoor swimming/gym complex to replace Bldg-101 Broom Kirk Gym and add outdoor soccer fields. Cost change based on certified OC-25
16,529,571			Visual Arts Center. Modernization and use conversion of Methodist Church property for Visual Arts gallery, including community and K-12 education uses. Cost per approved OC-25.
5,774,700			Sub-Total: Special Purpose Projects
22,304,271			Sub-Total: Buildings
123,076,013			II. OTHER CAMPUS REQUIREMENTS
			A. General Campus:
			New Central Campus Parking Deck. Replace parking spaces lost to other projects
11,225,282			Sub-Total: General Campus
			B. Infrastructure:
			Potable Water Infrastructure. To add storage and data control and to replace clearwell
2,625,000			Technology Infrastructure Expansion. UNC Technology Initiative
4,838,909			Technology Infrastructure Expansion-Residence Halls Share. UNC Technology Initiative
4,322,627			Sub-Total: Infrastructure
11,786,537			C. Land Acquisition:
			Land Acquisition. Acquisition of 20 Key Land Parcels per Campus Master Plan
3,259,425			Sub-Total: Land Acquisition
3,259,425			Sub-Total: Other Campus Requirements
26,271,244			TOTAL PHASE I
149,347,256			PHASE II: Years 6-10
			I. BUILDINGS
			A. Modernization, Use Conversion, Replacements, & Demolition:
			Classroom/Office
			Bldg 113-Balk Library. Comprehensive modernization and use conversion to classroom/office, if library project is approved.
9,346,456	0.40		Bldg 115-Sanford Hall. Comprehensive modernization.
3,382,160	0.26		Bldg 105-Greer Hall. Comprehensive modernization.
2,023,154	0.25		Bldg 118-Wey Hall. Comprehensive modernization.
2,745,000			Bldg 117-Walker Hall. Comprehensive modernization.
1,733,847	0.19		Bldg 112-Kerr Scott Hall. Partial modernization.
2,315,790			Bldg 119-Broyhill Music Center. Partial modernization.
3,150,000			Bldg 209-B.B. Dougherty. Partial modernization.
1,000,000			Subtotal Classroom/Office
			Dormitory
			Bldg 308-East Hall. Balance of modernization.
2,354,476			Bldg 239-Balk Hall. Comprehensive modernization.
1,310,832	0.36		Bldg 312-White Hall. Comprehensive modernization.
1,509,673	0.30		Bldg 238-Frank Hall. Comprehensive modernization.
1,192,017	0.27		Bldg 302-Bowie Hall. Comprehensive modernization.
1,397,919	0.24		Bldg 314-Cannon Hall. Comprehensive modernization.
1,472,780	0.24		Bldg 331-Eggers Hall. Comprehensive modernization.
1,508,173	0.25		Bldg 310-Lovill Hill. Comprehensive modernization.
996,181	0.19		Subtotal Dormitory
11,742,051			Student Support Space
			Bldg 401-Continuing Education Center. Comprehensive modernization.
4,752,864	0.23		Bldg 116-Varsity Gymnasium. Comprehensive modernization.
3,064,083	0.16		Bldg 340-Farthing Auditorium. Comprehensive modernization.
770,367	0.09		Bldg 204-Plemons Student Union Phase II. Remaining modernization-Phase 2
805,715	0.04		Subtotal Student Support
9,393,029			Sub-Total: Modernization, Use Conversion, Replacements, & Demolition
46,831,487			

Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
B. Building Capacity:		
Justice Residence Hall Addition. To accommodate enrollment growth.		13,500,000
New North Residence Hall. To accommodate enrollment growth.		13,500,000
Sub-Total: Building Capacity		27,000,000
C. Special Purpose Projects:		
New Vehicle Storage Facility. For storage/maintenance of University vehicles and to provide space to support capital construction layout/storage requirements.		787,500
Sub-Total: Special Purpose Projects:		787,500
Sub-Total: Buildings		74,618,987
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
River Street Pedestrian Bridges/Tunnels. To link east-west campus area pedestrian routes		2,889,390
Surface Parking Area Reconstruction		1,754,130
New Parking Deck for Convocation Center		8,574,910
Campus Defining Elements. Roofline retrofit. Addition of pitched roof (metal) system to key buildings		2,625,000
Sub-Total: General Campus		15,843,430
B. Infrastructure:		
Steam and Condensate Improvements. To replace underground piping		1,500,000
Central Water Storage/Treatment Facilities. Provide for additional storage capacity of water to reduce marginal system and meet emergency demands. Also renovate central laboratory and replace main clearwell.		3,675,000
Storm Drainage/Watershed Improvements. Restoration of Boone Creek & Tributary		1,312,500
Central Cooling Plant. Consolidation into zone chiller plants. Cost increased due to scope change and architect's estimate.		6,300,000
Sub-Total: Infrastructure		12,787,500
C. Land Acquisition:		
None		-
Sub-Total: Land Acquisition		0
Sub-Total: Other Campus Requirements		28,630,830
TOTAL PHASE II		103,249,917
TOTAL PHASE I + PHASE II		252,597,173

84

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

85

Appalachian State University Proposed State Funding—Phase I (Years 1 to 5 Only)							
Project Title and Brief Description	State Amounts Already Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
PHASE I: Years 1 - 5							
I. BUILDINGS							
A. Modernization, Use Conversion, Replacements, & Demolition:							
Classroom/Office							
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 shown for Year 1.		125,000	2,745,000	9,500,000	17,608,000	17,608,735	47,586,735
Bldg 113-Belk Library. Proposed modernization and use conversion to classroom/office space, if 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.						545,020	545,020
Bldg 103-Duncan Hall. Proposed abatement & demolition to reduce overall space capacity by 52,000 ASF if new library is built and Belk is converted to classroom/office.							
Bldg 114-Whitener Hall. Proposed abatement & demolition to reduce overall space capacity by 47,000 ASF if new library is built and Belk is converted to classroom/office.							
Bldg 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.							
Bldg 111-Smith Wright Hall. Comprehensive modernization.		150,000	743,056	743,055			1,636,111
Bldg 212-Founders Hall. Comprehensive modernization.		100,000	472,041	472,041			1,044,082
Subtotal Classrooms/Office	0	375,000	3,960,097	10,715,096	17,608,000	18,153,755	50,811,948
Laboratories							
Bldg 364-New Science Building Completion. Completion of 8,000 GSF that remained unfinished due to lack of funds.		506,520	753,480				1,260,000
Bldg 110 -Rankin Science Building. Comprehensive modernization, including demolition and replacement of oldest portion; in lieu of replacement facility, with not proposed increase in total square footage.		1,156,700	3,330,000	3,330,000	3,340,285		11,156,985
Subtotal Laboratories	0	1,663,220	4,083,480	3,330,000	3,340,285	0	12,416,985
Dormitory							
New Living and Learning Center Academic Facility. To replace living learning center in East Hall, which will revert to residence hall use.		300,000	1,861,363	1,861,362			4,022,725
Subtotal Dormitory	0	300,000	1,861,363	1,861,362	0	0	4,022,725
Student Support							
None							
Subtotal Student Support	0	0	0	0	0	0	0
Sub-Total: Modernization, Use Conversion, Replacements, & Demolition	0	2,338,220	9,904,940	15,906,458	20,948,285	18,153,755	67,251,658

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

Project Title and Brief Description	State Amounts Already Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
None							
Sub-Total: Building Capacity							
C. Special Purpose Projects:	0	0	0	0	0	0	0
Visual Arts Center, Modernization and use conversion of Methodist Church property for Visual Arts gallery, including community and K-12 education uses. Cost per approved OC-25							
Sub-Total: Special Purpose Projects	0	0	2,187,350	2,187,350	0	0	4,374,700
Sub-Total: Buildings							
II. OTHER CAMPUS REQUIREMENTS	0	2,338,220	12,092,290	18,093,808	20,948,285	18,153,755	71,626,358
A. General Campus:							
None							
Sub-Total: General Campus							
B. Infrastructure:	0	0	0	0	0	0	0
Potable Water Infrastructure. To add storage and data control and to replace clearwell							
Technology Infrastructure Expansion. UNC Technology Initiative.		250,000	1,187,500	1,187,500	1,000,000	838,909	2,625,000
Sub-Total: Infrastructure	0	1,000,000	1,000,000	1,000,000	1,000,000	838,909	4,838,909
C. Land Acquisition:							
Land Acquisition. Acquisition of 20 Key Land and Parcels per Campus Master Plan							
Sub-Total: Land Acquisition	0	656,350	656,350	656,350	656,350	634,025	3,259,425
Sub-Total: Other Campus Requirements	0	1,906,350	2,843,850	2,843,850	1,656,350	1,472,934	10,723,334
TOTAL PHASE I							
	0	4,244,570	14,936,140	20,937,658	22,604,635	19,626,689	82,349,692

10-YEAR CAPITAL PLAN

Capital Needs—Phases I and II

East Carolina University 10-Year 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. 5%)
PHASE I: Years 1-5		
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 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		3,648,435
Rivers Building Modernization - North Wings. Comprehensive modernization to convert from Nursing to general education uses, in lieu of new building	0.51	2,688,174
Old Cafeteria Office Bldg. Comprehensive modernization of existing lab and office space.	0.51	4,442,103
Subtotal Classroom/Office		25,984,988
Laboratories		
Carol Beik 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 service facility.		6,861,354
Jones Residence Hall, the Galley & College Hill Chiller Plant-Phase II. Construction of a central chiller 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.	0.55	1,000,000
White Residence Hall-Phase I. Air Conditioning portion of comprehensive modernization, which is to be completed in Phase 2.	0.55	1,000,000
Subtotal Dormitory		9,974,006
Student Support Space		
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
B. Building Capacity:		
New Science Laboratories and Technology Building. Replacement of Flanagan and additional capacity for science. Adds 62,268 ASF.		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 uses instead of building new.		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.		2,150,000
Ledonia Wright Multicultural Center. Modernization and addition.		1,050,000

East Carolina University
10-Year 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. 5%)
New West End Dining Hall		13,046,250
New Center for Diabetes, Clinical Skills Assessment and Support Services		5,544,000
New Family Practice Center. New facility including land.		16,000,000
Mendenhall Dining/The Spot. Comprehensive modernization.		1,225,140
New Central Campus Food Service Facility		2,172,660
New Visitors Center		2,000,000
Harrington Field Redevelopment. Reconfiguration of existing NCAA baseball field.		6,132,000
Sub-Total: Special Purpose Projects		69,328,375
Sub-Total: Buildings		268,638,972
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
Surface Parking, Main Campus. 1,000 new spaces.		1,600,000
Structured Parking, West Campus. 650 new spaces.		4,855,320
Surface Parking, West Campus. 650 new spaces.		1,040,000
Sub-Total: General Campus		7,495,320
B. Infrastructure:		
West Campus Utilities Improvements. Utilities expansion to support new facilities for Allied Health and 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 787,500, gas main extension at 26,250, water main extension at 183,850, sanitary main extension at 157,500, storm drain installation at 78,750. Some moved from Phase IV-R&R. This is a regrouping of projects stated differently in earlier versions.		3,281,350
Upgrade 15k Electrical Distribution System. Capacity required for Phase I Expansion.		4,987,500
College Hill Steam Lines. Repair/replacement of existing systems to support current operations and required for Phase I Expansion.		2,362,500
Main Campus Chiller Plant Extension-Phase II. Includes 1500 ton chiller addition at central campus plant required for Phase I Expansion.		1,023,750
Domestic Hot Water Loop. Replacement required for Phase I Expansion.		1,050,000
Steam/Condensate Line Replacement. Distribution center for area from General Classroom Bldg. To West End Dining, required for Phase I expansion.		1,050,000
CMP Replacement. Storm water piping replacement.		1,212,750
Main Campus Utility 3. Storm and sanitary sewers.		1,323,000
Technology Infrastructure Expansion. UNC Technology Initiative		807,575
Sub-Total: Infrastructure		17,098,425
C. Land Acquisition:		
Land Acquisitions-Phase I. Acquisitions to address adjacency and campus plan issues. Includes properties with gift elements. Phase I land acquisition budget increased, after elimination/decrease in other projects for state funding.		10,784,650
Sub-Total: Land Acquisition		10,784,650
Sub-Total: Other Campus Requirements		35,378,395
TOTAL PHASE I		304,017,367
PHASE II: Years 6 - 10		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Austin Building. Comprehensive modernization.		
Miscellaneous Mechanical, Electrical and Plumbing Repairs, Phase IV	0.73	8,089,297
Improvements to Meet Department of Insurance and ADA Requirements, Phase IV		1,705,620
Christenbury. Demolition of existing, obsolete structure to make room for biology laboratory building.		3,750,075
Graham Building. Comprehensive modernization.		1,000,000
Ragsdale Hall. Comprehensive modernization.	1.32	3,716,669
Spilman Building. Comprehensive modernization.	1.09	7,817,156
Whichard Building. Comprehensive modernization.	0.94	2,762,291
Fletcher Music Center. Comprehensive modernization.	0.78	3,197,775
Brewster C. Comprehensive modernization.	0.59	6,125,187
Brewster B. Comprehensive modernization.	0.55	1,873,926
Rawl Building. Comprehensive modernization.	0.55	1,868,108
	0.53	6,754,852

**East Carolina University
10-Year 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. 5%)
Brewster A. Comprehensive modernization.	0.47	3,037,296
Rivers/HESC. Comprehensive modernization.	0.46	3,505,884
Brewster D. Comprehensive modernization.	0.43	3,226,600
Erwin. Demolition for removal of obsolete and structurally non-repairable building, in lieu of former modernization project, and cost reduced.	1.49	600,000
Subtotal Classroom/Office		59,030,733
Laboratories		
Brody Medical Science Building. Comprehensive modernization.	0.24	16,527,645
Health Affairs - Life Sciences Building. Comprehensive modernization.	0.32	1,198,330
Biotechnology Building. Comprehensive modernization.	0.25	1,726,017
Howell Science. Comprehensive modernization.	0.70	2,044,618
Howell Science North. Comprehensive modernization.	0.67	5,367,036
Howell Science East. Comprehensive modernization.	0.57	4,590,426
Howell Science South. Comprehensive modernization.	0.76	6,656,669
Subtotal Laboratories		38,110,741
Dormitory		
Fleming Residence Hall. Comprehensive modernization.	0.67	2,314,922
Jones Residence Hall, the Galley & College Hill Chiller Plant-Phase III. Completion of comprehensive modernization of Residence Hall upper floors.		10,570,194
Fletcher Residence Hall-Phase I. Air conditioning portion of comprehensive modernization.	0.67	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.	1.55	4,002,340
White Residence Hall-Phase II. Completion of comprehensive modernization except for air conditioning, done in Phase 1.	0.55	3,817,907
Garrett Residence Hall-Phase I. Air conditioning portion of comprehensive modernization.	0.54	1,100,000
Garrett Residence Hall-Phase II. Completion of comprehensive modernization except for air conditioning, done in Phase 1.	1.54	1,971,811
Modernization of Aycock Residence Hall. Comprehensive modernization.	0.48	4,604,101
Modernization of Cotten Residence Hall. Comprehensive modernization.	1.34	6,680,581
Greene Residence Hall-Phase I. Air conditioning portion of comprehensive modernization.	0.22	1,000,000
Greene Residence Hall-Phase II. Completion of comprehensive modernization except for air conditioning, done in Phase 1.	0.78	5,869,296
Subtotal Dormitory		53,604,231
Student Support Space		
McGinnis Theater. Comprehensive modernization	0.53	2,656,409
Willis Building. Comprehensive modernization	0.53	1,518,963
Wright Annex. Comprehensive modernization.	0.33	3,042,887
Wright Auditorium. Comprehensive modernization.	0.29	1,818,189
Mendenhall Student Center. Comprehensive modernization.	0.22	4,803,580
Minges Coliseum. Modernization.	0.07	2,182,693
Subtotal Student Support		16,022,721
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		166,768,426
B. Building Capacity:		
New Teaching Lab Space - 231,000 ASF. Construction phase of work planned in Phase I.		78,750,000
New Athletics & Physical Education Space - 185,922 ASF. To meet expansion needs and replace Christenbury Gym, demolished above.		43,728,300
New Classroom Space - 30,056 ASF. Per capacity analysis.		7,612,500
New Office Space - 143,096 ASF. Per capacity analysis.		36,246,000
New Teaching Lab Space - 63,033 ASF. Per capacity analysis.		23,100,000
New Student Services Space Requirements: 43,315 ASF		10,411,800
New Library and Study Space Requirements-Phase II: 84,589 ASF		12,180,000
New Residence Hall #2 - 500 beds		14,220,000
New Residence Hall #3, 500 beds		15,000,000
New Residence Hall #4, 500 beds		15,000,000
New Residence Hall #5, 500 beds		15,000,000
Sub-Total: Building Capacity		271,248,600

East Carolina University 10-Year 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. 5%)
C. Special Purpose Projects:		
Upgrades to Hazardous Storage		1,102,500
Sub-Total: Special Purpose Projects		1,102,500
Sub-Total: Buildings		439,119,526
II. Other Campus Requirements		
A. General Campus:		
10th Street Overpass. Grade separation for pedestrians		2,100,000
College Hill Landscaping and Reconfiguration		4,416,300
Surface Parking, West Campus. 400 spaces		640,000
Surface Parking, Main Campus. 1,300 spaces		2,080,000
Structured Parking, Main Campus. 1,200 spaces		9,757,750
Running Track Relocation. To align with wind and replace softball field.		6,174,000
Outdoor Recreation Fields and Tennis Courts		4,725,000
Promenade at Athletics and HPERs Campus		1,837,500
14th Street Relocation and Overpass		1,564,500
Sub-Total: 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
Technology 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		5,460,000
North Campus Chiller Plant		1,680,500
East End Chiller Plant		3,109,050
Main Campus Utility Infrastructure, Academic Support, Phase III		8,925,000
Sub-Total: Infrastructure		34,467,991
C. Land Acquisition:		
Land Acquisitions Phase II. Acquisitions to address adjacency and campus plan issues. Budget increased after deletion, reduction in other projects for state funding.		21,120,370
Acquire Elmhurst Elementary School		10,000,000
Sub-Total: Land Acquisition Needs		31,120,370
Sub-Total: Other Campus Requirements		98,883,411
TOTAL PHASE II		538,002,937
TOTAL PHASE I + PHASE II		842,020,304

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

East Carolina University Proposed State Funding—Phase I (Years 1 to 5 Only)							
Project Title and Brief Description	\$State Amounts 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 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.		250,000	500,000	7,700,000	4,971,276		13,421,276
Daily Reflector Building. Conversion of an existing downtown newspaper building, 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 Bldg, Rawl & Austin.		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.				100,000	600,000	1,988,174	2,688,174
Old Cafeteria Office Bldg. Comprehensive modernization of existing lab and office space.				160,000	950,000	3,332,103	4,442,103
Subtotal Classroom/Office	0	1,389,750	2,395,250	9,026,000	7,587,276	5,586,712	25,984,988
Laboratories							
Carol Beik 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.				275,000	1,800,000	5,716,348	7,791,348
Subtotal Laboratories	0	0	0	275,000	1,800,000	5,716,348	7,791,348
Dormitory							
None							
Subtotal Dormitory	0	0	0	0	0	0	0
Student Support Space							
None							
Subtotal Student Support	0	0	0	0	0	0	0
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition	0	1,389,750	2,395,250	9,301,000	9,387,276	11,303,060	33,776,336
B. Building Capacity :							
New Science Laboratories and Technology Building. Replacement of Flanagan and additional capacity for science. Adds 62,268 ASF.	6,200,000	27,562,658	27,562,658				55,125,315
Rivers Building Addition. Adds 11,115 ASF of space to meet capacity needs.	500,000	150,000	7,489,218	4,358,082			11,997,300
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 uses instead of building new.		1,500,000	6,635,300	22,141,250	16,605,950		46,882,500

10-YEAR CAPITAL PLAN

Capital Needs—Phases I and II

Elizabeth City State University 10-Year 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. 5%)
PHASE I: Years 1-5		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bldg 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	2,109,017
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.	0.44	2,822,670
Bldg 2-Lester Hall. Partial, austere renovation and modernization for temporary use as "swing space" during other building modernization work. Building to be demolished within five to six years, after other modernization projects are accomplished.	0.92	250,000
Bldg 6-G.R. Little Library, Phase I. Comprehensive modernization and addition of 10,000 ASF to 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 separately for historic preservation. Planning costs only, with construction in Phase II.	0.46	262,927
Subtotal Classroom/Office		12,835,951
Laboratories		
Bldg 136-E.V. Wilkins Laboratory Bldg. Comprehensive modernization.	0.50	451,788
Sub-Total Laboratories		451,788
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.		6,510,000
Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization.	0.53	2,123,675
Bldg 117-Warnack Hall Residence. Comprehensive modernization.	1.10	3,334,303
Bldg 14-Cale Hall Residence. Comprehensive modernization.	0.62	1,082,055
Bldg 17-Doles Hall Residence. Comprehensive modernization.	0.84	1,722,543
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	0.60	623,222
Bldg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.65	28,641
Bldg 127-Sloan Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.65	28,641
Bldg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.65	28,641
Bldg 131-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.65	28,641
Bldg 132-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.63	28,064
Bldg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.60	26,734
Subtotal Dormitory		15,565,161
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.		9,178,313
Subtotal Student Support Space		9,178,313
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:		38,031,212
B. Building Capacity :		

93

Elizabeth City State University
10-Year 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. 5%)
None		
Sub-Total: Building Capacity		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.		1,260,000
Central Receiving Addition. Provides additional space in the Thomas Jenkins Bldg. for consolidated central receiving and relocation of warehousing and supply room to provide space for Facilities Management Planning, Design and Construction Branch.		150,000
Sub-Total: Special Purpose Projects:		1,410,000
Sub-Total: Buildings		39,441,212
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
General Campus Development, Phase 1. Project includes master plan development for \$250,000, establishment of campus defining elements, landscaping, and irrigation systems. (Remainder in Phase II). Project cost of \$1,775,547 has been reduced by a special R&R appropriation of \$58,000.		2,067,547
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 dormitory. Project cost of \$1,000,000 has been reduced by a special R&R appropriation of \$158,000.		842,000
Construct Physical Education Softball/Baseball Complex. Adjacent to K.E. White Continuing Education Center, on area known as "farm."		787,500
Sub-Total: General Campus		3,697,047
B. Infrastructure:		
Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,000 has been reduced by a special R&R appropriation of \$350,000.		1,225,000
Automated Energy Management System Improvements		886,410
Technology Infrastructure Expansion - UNC Technology Initiative		3,149,387
Technology Infrastructure Expansion - Residence Halls Share		820,748
Sub-Total: Infrastructure		6,081,545
C. Land Acquisition:		
Campus Property Development, Phase I. Provides for land acquisition adjacent to campus to curtail unfavorable development.		650,000
Sub-Total: Land Acquisition		650,000
Sub-Total: Other Campus Requirements		10,428,592
TOTAL: PHASE I:		49,869,804
PHASE II: Years 6 to 10		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bldg 6-G.R. Little Library, Phase 2. Comprehensive modernization of 47,634 GSF existing building and addition of 10,000 ASF to meet space requirements of planned enrollment growth. Phase 2, construction. Project cost of \$5,647,266 has been reduced by a special R&R appropriation of \$100,000.		
Bldg 1-Moore Hall, Phase 2. Comprehensive modernization. Includes \$1,050,000 formerly listed for historic preservation. Construction costs only.	0.44	5,547,266
Bldg 139-M.D. Thorpe Administration. Comprehensive modernization.	0.46	4,119,188
Bldg 125-Griffin Hall. Comprehensive modernization.	0.37	2,845,962
Bldg 21-TV/ Telecommunications. Comprehensive modernization.	0.28	1,131,502
Bldg 135-White Graduate/Continuing Education Bldg, Phase 2. Comprehensive modernization. Completion of project begun in Phase I.	0.74	401,721
Subtotal Classroom/Office Space	0.82	1,564,500
Dormitory		15,610,139
Bldg 128-Middgett Hall Residence. Comprehensive modernization. Phase 2, construction.		408,706
Bldg 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction.	0.65	448,706
Bldg 129-Student Residence. Comprehensive modernization. Phase 2, construction.	0.65	448,706

Elizabeth City State University
10-Year 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 S Project Cost (incl. 5%)
Bldg 131-Student Residence. Comprehensive modernization. Phase 2, construction.	0.65	448,706
Bldg 132-Student Residence. Comprehensive modernization. Phase 2, construction.	0.63	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		3,081,694
Student Support Space		
Bldg 119 and 119A-Vaughn Center. Comprehensive modernization. Project cost of \$3,318,347 has been reduced by a special R&R appropriation of \$106,000.	0.48	3,212,347
Bldg 26-Bedell Hall. Comprehensive modernization. This project scope/cost will be re-evaluated, based on design for new Student Center and may be eliminated.	0.36	1,591,555
Bldg 25-Ridley Hall. Comprehensive modernization.	0.55	1,460,863
Subtotal Student Support		6,264,765
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:		24,956,597
B. 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	265,867
Sub-Total: Special Purpose Projects:		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 irrigation systems.		1,000,000
Roadway and Parking Expansion, Phase 2. Provides roadway expansion to extend College Drive and miscellaneous other campus lots and connector roads and parking for new dormitory.		2,000,000
Reconstruction of Running/Jogging Track.		875,000
Campus Lighting Upgrade. Required to change mercury vapor to high-pressure sodium fixtures for 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
B. Infrastructure:		
Upgrade Sanitary Sewage Disposal System. Required to replace clogging old pipes and to meet increased demands.		787,500
Storm Drainage System Improvement. Required to handle ground water effectively.		1,575,000
Emergency Electric Power Generator Service. Potential requirement as campus backup system to sustain electrical service. Will be evaluated in more detail, pending results of upgrades to electrical loops and thorough cost-benefit analysis of outage frequency and benefit to be derived from this power back-up approach.		3,150,000
New Gas Service Distribution. Potential need for gas service to northeast N.C. Project will be evaluated for cost-benefit of gas versus improvements to existing oil-fired boilers.		3,937,500
Upgrade Water Lines. Required to enhance campus supply.		787,500
Sub-Total: Infrastructure		10,237,500
C. Land Acquisition:		
Campus Property Development, Phase II. Provides for land acquisition adjacent to campus to curtail development of unfavorable environmental influences. Plan is systematic acquisitions on campus perimeters and between Main Campus and K.E. White Center.		650,000
Sub-Total: Land Acquisition Needs		650,000
Sub-Total: Other Campus Requirements		18,396,860
TOTAL PHASE II:		50,129,324
TOTAL PHASE I AND PHASE II:		99,999,128

95

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

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

Project Title and Brief Description	\$ State Amount 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 Space							
Bldg 20-Lane Hall Comprehensive modernization. Includes \$1,050,000 formerly listed separately for historic preservation.							
Bldg 135-White Graduate/Continuing Education Bldg. Phase 1. Comprehensive modernization. Project cost of \$1,575,000 has been reduced by the special R&R appropriation of \$61,000. Balance of project in Phase II.			141,634	2,218,934			2,360,568
Bldg 13-Tripp Hall. Comprehensive modernization. Includes \$1,050,000 formerly listed for historic preservation.		94,500	1,419,500				1,514,000
Bldg 5-Johnson Hall. Comprehensive modernization including HVAC repairs.				126,541	1,982,476		2,109,017
Bldg 3-Williams Hall. Comprehensive modernization. Project cost of \$3,247,370 has been reduced by the special R&R appropriation of \$424,700.		189,378	2,966,930				3,156,308
Bldg 2-Lester Hall. Partial, austere renovation and modernization for temporary use as "swing space" during other building modernization work. Building to be demolished within five to six years. Other other modernization projects are accomplished.		2,822,670					2,822,670
Bldg 6-G.R. Little Library, Phase I. Comprehensive modernization and addition of 10,000 ASF to meet additional space requirements of projected enrollment growth. Design only in year 5 of Phase I, with construction planned for Phase II (Year 6).			250,000				250,000
Bldg 1-Moore Hall, Phase 1. Comprehensive modernization. Includes \$1,050,000 formerly listed separately for historic preservation. Planning costs only, with construction in Phase II.						360,461	360,461
Subtotal Classroom/Office							
Laboratories							
Bldg 136-E.V. Wilkins Laboratory Bldg. Comprehensive modernization.	0	3,356,548	4,528,064	2,345,475	1,982,476	262,927	262,927
Sub-Total Laboratories							
Dormitory							
New Residence Hall for 200 Students. Replacement for Bldg. 11-Symra 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 Symra Hall with FCQI of 1.58.		0	0	0	27,107	424,681	451,788
Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization.		5,510,000					5,510,000
Bldg 117-Wernack Hall Residence. Comprehensive modernization.			127,421	1,881,254			2,008,675
Bldg 14-Cale Hall Residence. Comprehensive modernization.				200,058	2,784,245		2,994,303
Bldg 17-Doles Hall Residence. Comprehensive modernization.					64,923	785,354	850,277
Bldg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).					110,353	1,272,190	1,382,543
Bldg 127-Sloan Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).						28,641	28,641
Bldg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of						28,641	28,641

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

51

Project Title and Brief Description	\$ State Amount Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
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).						28,841	28,841
Bldg 132-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).						28,841	28,841
Bldg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).						28,064	28,064
Subtotal Dormitory						26,734	26,734
Student Support Space	0	5,510,000	127,421	2,081,312	2,969,521	2,226,906	12,915,160
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.		550,699	8,227,814				8,778,513
Subtotal Student Support Space	0	550,699	8,227,814	0	0	0	8,778,513
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:	0	9,417,247	12,883,099	4,453,894	5,376,678	2,850,294	34,981,212
B. Building Capacity :							
None							
Sub-Total: Building Capacity	0	0	0	0	0	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.		75,600	584,400				660,000
Central Receiving Addition. Provides additional space in the Thomas Jenkins Bldg. for consolidated central receiving and relocation of warehousing and supply room to provide space for Facilities Management Planning, Design and Construction Branch.		150,000					150,000
Sub-Total: Special Purpose Projects:	0	225,600	584,400	0	0	0	810,000
Sub-Total: Buildings	0	9,642,847	13,467,499	4,453,894	5,376,678	2,850,294	35,791,212
II. OTHER CAMPUS REQUIREMENTS							
A. General Campus:							
General Campus Development, Phase 1. Project includes master plan development for \$250,000, establishment of campus defining elements, landscaping, and irrigation systems. (Remainder in Phase II). Project cost of \$1,775,547 has been reduced by special R&R appropriation of \$58,000.		575,547	400,000	400,000	400,000	292,000	2,087,547
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 dormitory. Project cost of \$1,000,000 has been reduced by special R&R appropriation of \$158,000.				842,000			842,000
Construct Physical Education Softball/Baseball Complex. Adjacent to K.E. White Continuing Education Center, on area known as "farm."		47,250	740,250				787,500
Sub-Total: General Campus	0	622,797	1,140,250	1,242,000	400,000	292,000	3,697,047

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

Project Title and Brief Description	\$ State Amount Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
B. Infrastructure:							
Electrical Distribution System Upgrade, Rehabilitation of south loop. Project cost of \$1,575,000 has been reduced by special P&R appropriation of \$350,000.							
Automated Energy Management System Improvements			886,410	94,500	1,130,500		1,225,000
Technology Infrastructure Expansion - UNC Technology Initiative		3,149,387		270,847			3,419,387
Technology Infrastructure Expansion - Residence Halls Share			886,410	365,347	1,130,500	0	2,708,474
Sub-Total: Infrastructure	0	3,149,387	886,410	270,847	1,130,500	0	5,531,644
C. Land Acquisition:							
Campus Property Development, Phase I, Provides for land acquisition adjacent to campus to curtail unfavorable development.							
Sub-Total: Land Acquisition	0	0	0	650,000	650,000	0	650,000
Sub-Total: Other Campus Requirements	0	3,772,184	2,026,660	2,257,347	1,530,500	292,000	9,878,691
TOTAL PHASE I:	0	13,415,031	15,494,159	6,714,241	6,907,178	3,142,291	45,669,903

10-YEAR CAPITAL PLAN

Capital Needs—Phases I and II

Fayetteville State University 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. 5%)
PHASE I: Years 1-5		
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. Project cost of \$6,825,000 has been reduced by special R&R appropriation of \$500,000.	1.16	6,325,000
Bldg 11-Cook Dining Hall. Modernization and change of use for academic and student services office space.	1.26	1,773,450
Lauretta J. Taylor Gymnasium. Comprehensive modernization and classroom addition for Early Childhood Education.		3,360,000
Sub-Total Classroom/Office		11,458,450
Laboratories		
Bldg 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. Needed to comply with state mandate.		611,730
Sub-Total Dormitory		828,002
Student Support Space		
Bldg 2-Lilly Gymnasium. Comprehensive modernization. and change of use for Student Services space, to 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.		6,872,250
New Townhouse/Apartment Residence Hall. Being built in conjunction with the FSU Foundation.		4,500,000
Sub-Total: Building Capacity		11,372,250
C. Special Purpose Projects:		
Howard School Museum. Construct Howard School Museum. Important campus historical element.		500,000
Sub-Total: Special Purpose Projects:		500,000
Sub-Total: Buildings		42,561,969
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
Landscaping Improvements. For various locations needed, for sidewalks, and around entrances at various 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:		
None		0
Sub-Total: Land Acquisition		0

Fayetteville State University
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. 5%)
Sub-Total: Other Campus Requirements		5,288,005
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.	0.35	1,784,639
Bldg 25-Continuing Education Center. Comprehensive modernization.	0.26	432,630
Bldg 27-Butler Learning Center. Comprehensive modernization.	0.25	3,250,858
Bldg 6-Taylor Social Sciences. Comprehensive modernization.	0.24	884,290
Bldg 21-Wm. C. Collins Administration. Comprehensive modernization.	0.21	640,619
Bldg 006A-Science Annex. Comprehensive modernization.	0.49	1,740,480
Bldg 33-Charles Chesnut Library. Comprehensive modernization.	0.06	875,940
Sub-Total: Classroom/Office		9,609,456
Dormitory		
Bldg 7-Joyner Hall. Comprehensive modernization. Phase II construction.	0.62	1,116,271
Bldg 12-Smith Hall. Comprehensive modernization.	0.59	1,298,618
Bldg 18-Hood Hall. Comprehensive modernization.	0.37	695,095
Bldg 10-Harris Hall. Comprehensive modernization.	0.23	651,082
Bldg 9 Bryant Dom. Comprehensive modernization.	0.38	1,630,652
Bldg 16 Vance Dorm. Comprehensive modernization. Phase II construction.	0.16	830,180
Bldg 26 New Dorm Co-ed. Minor repairs but exceed R&R threshold.	0.09	517,578
Subtotal Dormitory		6,739,475
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		16,348,931
B. Building Capacity:		
Student Services Space. Additional space needs based on planning standards.		12,379,828
Sub-Total: Building Capacity		12,379,828
C. Special Purpose Projects:		
New Admissions and Enrollment Management Building. Important consolidation for enrollment growth plans.		606,900
Sub-Total: Special Purpose Projects		606,900
Sub-Total: Buildings		29,335,659
II. Other Campus Requirements		
A. General Campus:		
None		0
Sub-Total: General Campus		0
B. Infrastructure:		
None		0
Sub-Total: Infrastructure		0
C. Land Acquisition:		
None		0
Sub-Total: Land Acquisition Needs		0
Sub-Total: Other Campus Requirements		0
TOTAL PHASE II		29,335,659
TOTAL PHASE I + PHASE II		77,185,633

100

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

Fayetteville State University Proposed State Funding—Phase I (Years 1 to 5 Only)							
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 Space							
Bldg 4-Seabrook Auditorium. Comprehensive modernization in lieu of new Fine Arts/Theater project in previous capital plan. Project cost of \$6,825,000 has been reduced by special R&R appropriation of \$500,000.		1,706,250	2,821,250	1,797,500			6,325,000
Bldg 11-Cook Dining Hall. Modernization and change of use for academic and student services office space.			250,000	1,523,450			1,773,450
Lauretta 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							
Bldg 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 \$1,853,100.		1,680,000	6,733,450	6,733,450			15,146,900
Sub-Total Laboratories	0	1,680,000	6,733,450	6,733,450	0	0	15,146,900
Dormitory							
Student Residence Halls, Fire Safety Improvements not included in comprehensive modernization plans. Needed to comply with state mandate:		611,730					611,730
Sub-Total Dormitory	0	611,730	0	0	0	0	611,730
Student Support Space							
Bldg 2-Lilly Gymnasium. Comprehensive modernization, and change of use for Student Services space, to cover expected shortage.			1,581,694	1,674,673			3,256,367
Subtotal Student Support Space	0	0	1,581,694	1,674,673	0	0	3,256,367
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition	0	5,629,980	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 enrollment growth strategies. Current waiting list = 250 students. Subsequent beds would be developed as self-liquidating.		1,202,687	3,092,563	2,577,000			6,872,250
Sub-Total: Building Capacity	0	1,202,687	3,092,563	2,577,000	0	0	6,872,250

101

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

Project Title and Brief Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total
C. Special Purpose Projects:						
None						
Sub-Total: Special Purpose Projects	0	0	0	0	0	0
Sub-Total: Buildings	6,832,667	16,206,967	14,306,073	0	0	37,345,697
II. OTHER CAMPUS REQUIREMENTS						
A. General Campus:						
Landscaping Improvements. For various localions needed, for sidewalks, and around entrances at various localions.			353,741	1,591,838	1,301,839	3,247,418
Sub-Total: General Campus	0	0	353,741	1,591,838	1,301,839	3,247,418
B. Infrastructure:						
Technology Infrastructure Expansion - UNC Technology Initiative.	1,137,582					1,137,582
Sub-Total: Infrastructure	1,137,582	0	0	0	0	1,137,582
C. Land Acquisition:						
None						
Sub-Total: Land Acquisition	0	0	0	0	0	0
Sub-Total: Other Campus Requirements	1,137,582	0	353,741	1,591,838	1,301,839	4,385,000
TOTAL PHASE I	7,970,249	16,206,967	14,659,814	1,591,838	1,301,839	41,730,697

102

10-YEAR CAPITAL PLAN

Capital Needs—Phase I and II

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 Cost (incl. 5%)
PHASE I: Years 1-5		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bldg 111-Dudley Memorial Building. Comprehensive modernization. Phase III.	0.57	1,000,000
Bldg 632-Gibbs Hall. Comprehensive modernization.	0.31	2,797,047
Bldg 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.		21,831,600
Bldg 20-Reid Greenhouse. Comprehensive modernization.	0.71	1,509,573
Bldg 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
Bldg 5-Carver Hall. Comprehensive modernization, Phase I. This phase is anticipated to be funded from federal/local grants. Balance of modernization project of \$8,394,216 is in Phase II.	0.76	2,369,240
Bldg 1-Barnes Hall. Comprehensive modernization. Original project cost of \$6,097,128 has been reduced by application of R&R funds of \$547,000.	0.71	5,550,128
Bldg 10-Graham Hall. Comprehensive modernization. Original project cost of \$5,899,838 has been reduced by application of R&R funds of \$117,622.	0.68	5,782,216
General 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 Merrick, Crosby, and Robeson		38,920,665
Bldg 13-Hodgin Hall. Demolition in connection with General Classroom/Laboratory Complex.	0.88	
Subtotal Laboratories		84,401,575
Dormitory		
Bldg 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
Bldg 121-Morrison Hall. Comprehensive modernization (historic campus building).	1.22	3,701,101
New Residence Hall. Replacement for Bldg 27-Gamble Complex. 58 bed capacity.	1.53	1,552,043
New Residence Hall. Replacement for Bldg 110-Curtis Hall. 149 bed capacity.	1.27	3,723,510
New Residence hall. Replacement for Bldg 127-Scott Hall. 967 bed capacity.	1.14	26,253,322
Bldg 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 funds move to Phase II.	1.00	650,000
Bldg 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.	0.93	450,000
Bldg 26-Zoe Barbee Hall. Comprehensive modernization.	0.77	6,693,826
Subtotal Dormitory		43,880,603
Student Support Space		
Bldg 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
Bldg. 209-Williams Cafeteria. Complete modernization and addition (historic campus building).	1.19	8,579,100
Bldg 137-Student Union. Comprehensive modernization, excluding the addition currently under 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
B. Building Capacity :		
Graduate Student Housing		6,897,935
Sub-Total: Building Capacity		6,897,935

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 Cost (incl. 5%)
C. Special Purpose Projects:		
Research Facility Phase III. Includes I.R.C. and one additional facility		19,929,000
Student Recreation Center. Provides indoor running track, fitness/wellness training, aerobics, weight room, and climbing wall for students.		7,035,000
Fitness & Wellness Center/Stadium Complex. To provide locker/shower space and storage.		2,700,000
Hazardous Materials and Waste Storage Facility		1,575,000
Sub-Total: Special Purpose Projects:		31,239,000
Sub-Total: Buildings		190,623,140
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
Security Lighting. Install an additional 437 security lights on campus.		1,000,000
Parking Enhancements, Phase I		4,725,735
Stadium Improvements, Phase I— Lighting		500,000
Sub-Total: General Campus		6,225,735
B. Infrastructure:		
Central Cooling Plant, Phase 1. Provides North chiller loop. Total project cost is \$26,250,000		6,405,000
Electrical Distribution System Expansion. Install underground electrical service into campus land areas to be purchased.		697,552
Upgrade Electrical Distribution System. Adds capacity to meet additional A/C loads.		1,559,250
Replacement of Steam lines and Manholes		1,568,280
Technology Infrastructure Expansion		2,921,662
Sub-Total: Infrastructure		13,151,744
C. Land Acquisition:		
Land Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan.		6,300,000
Sub-Total: Land Acquisition		6,300,000
Sub-Total: Other Campus Requirements		25,677,479
TOTAL PHASE I:		216,300,619
PHASE II: Years 6-10		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bldg 18-Price Hall. Comprehensive modernization.	0.58	5,008,305
Bldg 8-Frazier Hall. Comprehensive modernization.	0.97	3,353,822
Bldg 4-Campbell Hall-ROTC. Comprehensive modernization.	0.65	2,266,882
Bldg 19-Price Hall Annex. Comprehensive modernization.	0.54	1,210,930
Bldg 111-Dudley Memorial Building. Comprehensive modernization.	0.57	679,689
Bldg 205-Murphy Hall. Comprehensive modernization (historic building)	0.52	3,120,693
Bldg 634-Dowdy Administration Bldg. Comprehensive modernization.	0.33	3,498,703
Bldg 635-Webb Animal Science Bldg. Comprehensive modernization.	0.37	5,349,341
Bldg 644-McNair Engineering. Comprehensive modernization.	0.21	4,466,061
Bldg 21-Sockwell Hall. Comprehensive modernization.	0.28	656,661
Bldg 40-1020 Wendover. Comprehensive modernization.	0.43	3,058,089
Bldg 632-Gibbs Hall. Comprehensive modernization.	0.31	797,047
Subtotal Classroom/Office		33,466,221
Laboratories		
Bldg 122-Noble Hall. Comprehensive modernization (historic campus building)	0.64	3,273,390
Bldg 633-Martena Hall. Comprehensive modernization.	0.40	6,537,686
Bldg 5-Carver Hall. Comprehensive modernization, Phase II. First phase was programmed for Phase I, with federal/local grants totaling to \$2,369,240.	0.76	8,394,216
Subtotal Laboratories		18,205,292
Dormitory		
Bldg 121-Morrison Hall. Comprehensive modernization (historic campus building)	1.22	2,346,152
Bldg 119-Holland Hall. Comprehensive modernization, Phase II (historic campus building)	1.51	2,676,475
Bldg 133-New Vanstory Hall. Comprehensive modernization.	0.91	4,181,785
Bldg 114-Alma Morrow Hall. Comprehensive modernization.	0.83	4,094,907

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 Cost (incl. 5%)
Bldg 14-Holt Hall. Comprehensive modernization	0.81	2,368,994
Subtotal Dormitory		
Student Support Space		
Bldg 631-Corbett Sport Center. Comprehensive modernization.	0.51	8,957,789
Bldg 201-Brown Hall. Comprehensive modernization.	0.51	2,010,555
Bldg 15-Moore Gymnasium. Comprehensive modernization.	0.73	6,889,785
Bldg 636-Stadium. Comprehensive modernization.	0.47	1,122,572
Subtotal Student Support		34,649,013
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:		86,320,527
B. Building Capacity:		
Student Services Space. Provides 55,500 ASF additional space required for enrollment growth (pending review of targeted enrollment).		13,977,936
Student Housing. Two 300-bed dormitories.		14,994,000
Library and Study Space. Provides 24,000 ASF additional space required for enrollment growth (pending review of targeted enrollment)		5,632,305
Sub-Total: Building Capacity		34,604,241
C. Special Purpose Projects:		
New Student Medical Center. Replaces Sebastian Infirmary at a centralized location.		2,310,000
Police Administration Building. Accommodates campus security, university police administration, and support services.		1,429,050
Sub-Total: Special Purpose Projects:		3,739,050
Sub-Total: Buildings		124,663,818
II. Other Campus Requirements		
A. General Campus:		
Bldg 2-Banbow Hall. Demolish to provide site for Student Services.	1.14	
Bldg 22-Ward Hall. Demolish to provide site for Student Services.	1.02	
Farm Roadway Expansion. Provides a 3/4 mile gravel road from Lee St. across farm to McConnell Rd.		210,000
Campus Landscaping Project		1,260,000
Improve Pedestrian Circulation System, Phase I. Widen walkways and add brick paving to improve pedestrian circulation system and provide lane for bicycles.		2,661,750
Pedestrian Mall. Establish a brick-paved pedestrian mall with fountain after the rerouting of Laurel Street.		1,030,746
Sub-Total: General Campus		5,162,496
B. Infrastructure:		
Electrical Power System Upgrade. Replace transformers and underground wiring.		1,470,000
Central Cooling Plant. Provides North and South chiller loops. Phase 2 (Total project cost is 26,250,000)		13,125,000
Technology Infrastructure Expansion—Residence Hall Share		2,455,068
Water Line Isolation. Install backflow and isolation valve		916,650
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.		1,050,000
Sub-Total: Infrastructure		19,016,718
C. Land Acquisition:		
None		0
Sub-Total: Land Acquisition		0
Sub-Total: Other Campus Requirements		24,179,214
TOTAL PHASE II:		148,843,032
TOTAL PHASE I + PHASE II:		365,143,651

105

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

NC A&T State University
Proposed State Funding
Phase I (Years 1 to 5 only)

Project Title and Brief Description	\$ State Funds Already Committed*	Proposed State Funding				
		Year 1	Year 2	Year 3	Year 4	Year 5
PHASE I: Years 1-5						
I. BUILDINGS						
A. Modernization, Use Conversion, Replacement, & Demolition:						
Classroom/Office Space						
Bldg 111-Dudley Memorial Building, Comprehensive modernization, Phase III.	100,000	800,000				
Bldg 632-Gibbs Hall, Comprehensive modernization.	279,704	1,258,872	1,258,871			1,000,000
Bldg 642-Charles H. Moore Building, Comprehensive modernization for gym only.						2,797,047
Subtotal Classroom/Office	0	379,704	2,158,672	1,258,671	100,000	900,000
Chemistry Building, Replacement for and demolition of Hines Hall.		2,183,160		9,824,220	9,824,220	
Bldg 6-Cherry Hall, Comprehensive modernization, Original project cost of \$8,613,152 has been reduced by application of R&R funds of \$175,000.			861,315	3,788,419	3,788,418	
Bldg 1-Barnes Hall, Comprehensive modernization, Original project cost of \$6,097,128 has been reduced by application of R&R funds of \$547,000.		609,713	2,470,208	2,470,207		
Bldg 10-Graham Hall, Comprehensive modernization, Original project cost of \$5,899,838 has been reduced by application of R&R funds of \$117,622.			599,984	2,596,116	2,596,116	
General 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 Merrick, Crosby, and Robeson Complex.	9,000,000	14,960,333	14,960,332			29,920,665
Bldg 13-Hodgkin Hall, Demolition in connection with General Classroom/Laboratory						
Subtotal Laboratories	9,000,000	17,753,206	18,881,839	18,678,962	16,208,764	71,622,761
Bldg 119-Holland Hall, Comprehensive modernization, Phase I (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 in Phase II.			85,680	771,121		
Bldg 121-Morrison Hall, Comprehensive modernization (historic campus building).						856,801
New Residence Hall, Replacement for Bldg 27-Gamble Complex, 58 bed capacity.	155,204	698,420	370,110	1,665,496	1,665,495	
New Residence Hall, Replacement for Bldg 110-Curtis Hall, 148 bed capacity.	372,351		698,418			
New Residence Hall, Replacement for Bldg 127-Scott Hall, 967 bed capacity.			1,675,580	1,675,579		
Bldg 28-Coe Barber Hall, Comprehensive modernization.	669,383	2,625,332	1,675,580	11,813,995	11,813,995	
Subtotal Dormitory	0	1,196,938	3,323,752	4,342,011	17,438,412	13,479,490
Student Support Space						39,780,603
Bldg 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.			319,320	1,287,938	1,287,938	
Subtotal Student Support	0	0	319,320	1,287,938	1,287,938	2,895,196
Total						

NC A&T State University Proposed State Funding Phase I (Years 1 to 5 only)							
Project Title and Brief Description	\$ State Funds Already Committed*	Year 1	Year 2	Year 3	Year 4	Year 5	Total
I. Other Facilities							
Replace Lounging Barn				91,919	827,266		919,185
Replace Poultry Complex Laying Houses					91,350	822,150	913,500
Subtotal Other Facilities	0	0	0	91,919	918,616	822,150	1,832,685
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:	9,000,000	19,329,848	24,683,583	25,659,501	35,953,720	15,201,640	120,828,292
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	0	0	1,897,935
C. Special Purpose Projects:							
Student Recreation Center. Provides indoor running track, fitness/wellness training, aerobics, weight room, and climbing wall for students.		703,500	3,165,750	3,165,750			7,035,000
Hazardous Materials and Waste Storage Facility					157,500	1,417,500	1,575,000
Sub-Total: Special Purpose Projects:	0	703,500	3,165,750	3,165,750	157,500	1,417,500	8,610,000
Sub-Total: Buildings	9,000,000	20,723,142	29,057,474	28,825,251	36,111,220	16,619,140	131,336,227
II. OTHER CAMPUS REQUIREMENTS							
A. General Campus:							
Security Lighting. Install an additional 437 security lights on campus	1,000,000						
Parking Enhancements, Phase I			472,574	1,276,581	1,276,580		3,025,735
Stadium Improvements, Phase I-- Lighting							
Sub-Total: General Campus	1,000,000	0	472,574	1,276,581	1,276,580	0	3,025,735
B. Infrastructure:							
Central Cooling Plant, Phase 1. Provides North chiller loop. Total project cost is \$26,250,000				640,500	2,882,250	2,882,250	6,405,000
Electrical Distribution System Expansion. Install underground electrical service into campus land areas to be purchased.						697,552	697,552
Upgrade Electrical Distribution System. Adds capacity to meet additional A/C loads.		155,925	701,663	701,662			1,559,250
Replacement of Steam lines and Manholes					784,140	784,140	1,568,280
Technology Infrastructure Expansion		584,333	584,333	584,332	584,332	584,332	2,921,662
Sub-Total: Infrastructure	0	740,258	1,285,996	1,926,494	4,250,722	4,948,274	13,151,744

107

NC A&T State University Proposed State Funding Phase I (Years 1 to 5 only)							
Project Title and Brief Description	\$ State Funds Already Committed*	Year 1	Year 2	Year 3	Year 4	Year 5	Total
C. Land Acquisition:							
Land Purchase. Acquire 20.69 acres of land as proposed in the University Comprehensive Master Plan.		6,300,000					6,300,000
Sub-Total: Land Acquisition	0	6,300,000	0	0	0	0	6,300,000
Sub-Total: Other Campus Requirements	1,000,000	7,040,268	1,758,570	3,203,076	5,527,302	4,948,274	22,477,479
TOTAL PHASE I:	10,000,000*	27,763,400	30,816,044	32,028,326	41,638,522	21,567,414	153,813,706

*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.

108

10-YEAR CAPITAL PLAN

Capital Needs—Phases I and II

NC Central University 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. 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
Bldg 53-Turner 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 Department and as "swing space" during other modernization projects.	0.43	2,130,660
Bldg 50-Farrison-Newton Building. Comprehensive modernization. Some renov has been C.I. Funded	0.47	7,048,652
Bldg 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		
Replacement for Bldg 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 Bldg 21-Baynes Hall (Women). FCQI of 1.67 indicates not worth renovations.	1.67	15,091,127
Bldg 39-Eagleson Hall (Women). Comprehensive modernization.	0.77	6,869,505
Bldg 16-Shepard Dormitory (Honors). Comprehensive modernization of historic building. Project cost of \$7,284,923 has been reduced by special R&R appropriation of \$2,927,131.	1.56	4,357,792
Bldg 20-Latham Hall (Coed). Comprehensive modernization.	0.78	3,411,600
Bldg 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
Student Support Space		
Pearson Cafeteria. Comprehensive modernization. Provides enhanced food court for informal and fast food dining.		1,263,570
Sub-Total Student Support Space		1,263,570
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		97,494,370
B. Building Capacity:		
None		
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

NC Central University
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. 5%)
II. OTHER CAMPUS REQUIREMENTS		
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.		250,000
Landscape Campus Perimeter and Pedestrian Corridors. Landscaping to define boundaries and gateways, and pedestrian circulation.		1,611,292
Provide Directional Signage. For vehicular and pedestrian traffic.		735,000
Create Pedestrian Malls and Corridor. Removes speed bumps and develops streetscape for pedestrian use on Campus Drive and George Street.		1,348,792
Dormitory Security System. Provides CATV surveillance of residence halls.		630,000
Nelson Street Parking Deck, Phase 1. Does not include land acquisition. Planning only.		575,000
Sub-Total: General Campus		5,150,084
B. Infrastructure:		
Underground Piping Repairs. Provides for repair or replacement of 4,200 linear feet of steam distribution lines that are in poor condition.		4,252,710
Electrical Power Upgrade. Provides for replacement of power distribution cables and installation of 41 new transformers.		1,974,594
Technology Infrastructure Expansion - UNC Technology Initiative.		1,422,080
Technology Infrastructure Expansion - Residence Halls Share		1,612,404
Sub-Total: Infrastructure		9,261,788
C. Land Acquisition:		
Land Acquisition. Provides for acquisitions of parcels to provide an appropriate environment adjacent to the New Science Complex.		4,000,000
Sub-Total: Land Acquisition		4,000,000
Sub-Total: Other Campus Requirements		18,411,872
TOTAL PHASE I		116,746,242
PHASE II: Years 6 - 10		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bldg 23- Chidley Hall (Men): Comprehensive modernization and use conversion to accommodate Hospitality/Tourism program. Construction in Phase II; planning completed in Phase I.		6,021,943
Bldg 8-Fine Arts. Comprehensive modernization of historic building. Some renovations have been C.I. Funded.		
Bldg 4-Edmonds Classroom Bldg. Comprehensive modernization.	1.22	3,180,933
Bldg 7-Taylor Education Bldg: Comprehensive modernization.	0.85	3,510,926
Bldg 5-Willis Commerce Bldg: Comprehensive modernization.	0.52	3,395,370
Bldg 32-Human Resource Bldg. Comprehensive modernization.	0.51	3,432,159
Women's Gymnasium Pool Conversion. Original women's gym was partly renovated to consolidate student services into one facility, but pool was not included. This project would convert pool area into registrar's office and multi-purpose facilities for student use, as well as provide major roof repairs to correct corrosion and interior damage.	0.74	558,575
Bldg 26-Alexander Dunn Bldg. Historic building. Comprehensive modernization.		1,694,175
Bldg. 1-Hoey Administration Building. Comprehensive modernization (historic campus building).	0.55	1,779,341
Bldg 6-Duke Auditorium. Comprehensive modernization (historic campus building).	0.51	2,867,654
Bldg 008A-Edwards Music Building. Comprehensive modernization.	1.74	4,403,359
Bldg 013A-Library Building Addition. Comprehensive modernization.	0.45	1,851,741
Bldg 11-William Jones Building. Comprehensive modernization (historic campus building).	0.38	3,219,428
Bldg 55-Criminal Justice Building. Comprehensive modernization.	0.36	1,152,665
Bldg 54-Health Science Building. Comprehensive modernization.	0.35	1,806,116
Subtotal Classroom/Office	0.35	2,873,920
		41,748,304

110

NC Central University 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. 5%)
Laboratories		
Bldg 12-Robinson Science. Comprehensive modernization and use conversion. To be replaced w/new Science Complex and converted to other use.	0.87	5,142,489
Bldg 3-Lee Biology Bldg. Comprehensive modernization and use conversion. Will be replaced w/new Science Complex and converted to other use.	0.98	7,175,128
Bldg 40-Hubbard Chemistry. Comprehensive modernization and use conversion. Will be replaced w/new 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		18,414,673
Dormitory		
None		
Subtotal Dormitory		
Student Support Space		
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
C. Special Purpose Projects:		
Shepard House Restoration. Renovation and restoration of historically significant NCCU founder's home.		1,050,000
New Physical Plant Building. Replacement for existing Physical Plant facilities that are landlocked with 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: Buildings		87,689,142
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
Parking Enhancements, Phase 1-Nelson Street Parking Deck. Construction component; planning completed in Phase I.		5,778,235
Sub-Total: General Campus		5,778,235
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.		5,250,000
Chiller Replacements. Campus-wide project.		2,557,170
Sub-Total: Infrastructure		7,807,170
C. Land Acquisition:		
Land Acquisition. Land for parking, physical plant, receiving, and warehousing facilities.		2,500,000
Sub-Total: Land Acquisition		2,500,000
Sub-Total: Other Campus Requirements		16,085,405
TOTAL PHASE II		103,774,547
TOTAL PHASE I and PHASE II		220,520,789

(111)

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

North Carolina Central University
Facilities Profile and 10-Year Capital Plan

NC Central

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

Project Title and Brief Description	\$ State Amt. Already Committed	Proposed State Funding—Phase I (Years 1 to 5 Only)					Total
		Year 1	Year 2	Year 3	Year 4	Year 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.							
Old Hillside High School. Demolition. Urgent need for New Science complex to be a more effective solution.							
Complex suggests demolition of HS and construction of new science complex to be a more effective solution.							
Bldg 53-Turner Law School. Comprehensive modernization.							
Bldg 13-Shepard Library. Comprehensive modernization.							
Bldg 19-Old Senior Dormitory. Comprehensive modernization and use conversion for Health & Safety Department and as "swing space" during other modernization projects.							
Bldg 50-Farrison-Newton Building. Comprehensive modernization. Some renov has been C.I. Funded							
Bldg 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.							
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.							
Subtotal Classroom/Office Laboratories							
None							
	0	215,000	1,280,000	1,100,000	760,000	320,000	3,675,000
	0	4,638,000	13,800,500	13,545,307	17,466,660	11,187,479	60,637,946
Subtotal Laboratories							
Dormitory							
Replacement for Bldg 33-Graduate Apartments-George Street. FCCI of 1.08 indicates not worth renovations.							
Bldg 18-Rush Hall (Women). Comprehensive modernization (historic campus building)							
Replacement of Bldg 21-Baynes Hall (Women) FCCI of 1.67 indicates not worth renovations.							
Bldg 39-Eagleson Hall (Women). Comprehensive modernization.							
Bldg 16-Shepard Dormitory (Honors). Comprehensive modernization of historic building. Project cost of \$7,284,923 has been reduced by special R&R appropriation of \$2,927,131.							
Bldg 20-Latham Hall (Coed). Comprehensive modernization.							
		655,000	2,756,669	947,123	504,600		4,357,792
			307,000	2,600,000			3,411,600

(21)

113

NC Central Proposed State Funding—Phase I (Years 1 to 5 Only)							
Project Title and Brief Description	\$ State Amt.	Year 1	Year 2	Year 3	Year 4	Year 5	Total
	Already Committed						
Bldg 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.		175,000	130,806				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.		150,000	750,000	10,995			910,995
Subtotal Dormitory	0	2,330,000	10,064,035	10,418,685	8,259,100	3,521,034	34,592,854
Student Support Space							
Pearson Cafeteria. Comprehensive modernization. Provides enhanced food court for informal and fast food dining.		110,000	1,153,570				1,263,570
Sub-Total Student Support Space	0	110,000	1,153,570	0	0	0	1,263,570
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition	0	7,078,000	25,018,105	23,963,992	25,725,760	14,708,513	96,494,370
B. Building Capacity:							
None							
Sub-Total: Building Capacity	0	0	0	0	0	0	0
C. Special Purpose Projects:							
Relocate Campus Police Station. Modernization and use conversion of an old fire station to relocate the 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.		84,000	756,000				840,000
Sub-Total: Special Purpose Projects	0	84,000	756,000	0	0	0	840,000
Sub-Total: Buildings	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 Campus Master Plan. Last master plan in 1995. Numerous major renovations and new capital projects require a current or updated plan.		175,000				75,000	250,000
Landscape Campus Perimeter and Pedestrian Corridors. Landscaping to define boundaries and gateways, and pedestrian circulation.		164,000	1,000,000	447,292			1,611,292
Provide Directional Signage. For vehicular and pedestrian traffic.		75,000	500,000	160,000			735,000
Create Pedestrian Malls and Corridor. Removes speed bumps and develops streetscape for pedestrian use on Campus Drive and George Street.		80,000	640,000	628,792			1,348,792
Dormitory Security System. Provides CATV surveillance of residence halls.		270,000	90,000	90,000	180,000		630,000
Nelson Street Parking Deck, Phase 1. Does not include land acquisition. Planning only.						575,000	575,000
Sub-Total: General Campus	0	764,000	2,230,000	1,326,084	180,000	650,000	5,150,084

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

Project Title and Brief Description	\$ State Amt. Already Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
B. Infrastructure:							
Underground Piping Repairs. Provides for repair or replacement of 4,200 linear feet of steam distribution lines that are in poor condition.				400,000	1,926,355	1,926,355	4,252,710
Electrical Power Upgrade. Provides for replacement of power distribution cables and installation of 41 new transformers.		190,000	1,165,970	618,824			1,974,594
Technology Infrastructure Expansion - UNC Technology Initiative.		722,080	700,000				1,422,080
Sub-Total: Infrastructure	0	912,080	1,865,970	1,018,624	1,926,355	1,926,355	7,649,384
C. Land Acquisition:							
Land Acquisition. Provides for acquisitions of parcels to provide an appropriate environment adjacent to the New Science Complex.							
Sub-Total: Land Acquisition	0	2,000,000	2,000,000	0	0	0	4,000,000
Sub-Total: Other Campus Requirements	0	3,676,080	6,095,970	2,344,708	2,106,355	2,576,355	16,799,468
TOTAL PHASE I	0	10,838,080	31,870,075	26,308,700	27,832,115	17,284,868	114,133,838

(7)

10-YEAR CAPITAL PLAN

Capital Needs—Phases I and II

NC School of the Arts 10-Year 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. 5%)
PHASE I: Years 1-5		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Low Intensity Lab & Special Performance		
Bldg 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.	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. 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.		19,130,685
Student Services Support Complex. Construct building that will house the Registrar, Financial Aid, Admissions, Alumni Affairs, Public Relations. Critical space is needed to accommodate these growing departments that have outgrown current spaces.		2,500,000
Dance Costume Shop. Modernization &/or possible relocation.		420,000
Workplace Bldg. 2 Comprehensive modernization	0.29	1,350,000
Crawford Hall and the Recital Hall. Comprehensive modernization.		499,905
Subtotal Low Intensity Lab & Special Performance		28,335,070
Student Support		
New Student Activities Bldg Renovation. 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:		30,835,070
B. Building Capacity:		
Residential Facility (126 beds). NCSA indicates cannot do self-liquidating.		2,832,088
Sub-Total: Building Capacity		2,832,088
C. Special Purpose Projects:		
Film Archives Building. With the recent addition of a 27,000 film collection, a special climate 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
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
Landscaping. Important for General Campus development to meet new criteria. Should proceed after Master Plan is updated.		1,050,000
Student Parking Deck. Construction of new parking deck to accommodate 200 student vehicles that are being displaced for new buildings.		2,500,000
Sub-Total: General Campus		3,550,000
B. Infrastructure:		
Technology Infrastructure Expansion - UNC Technology Initiative		1,862,312
Technology Infrastructure Expansion. Residence Halls Share. Private fundraising contingent on staff funding for development of \$125,000 per year.		1,118,005
Sub-Total: Infrastructure		2,980,318
C. Land Acquisition:		
Land Acquisition. Acquisition of 60 parcels, in part required for Basic Education Complex.		4,150,000
Sub-Total: Land Acquisition		4,150,000
Sub-Total: Other Campus Requirements		10,680,318

NC School of the Arts
10-Year Capital Needs—Phases I and II
List of Projects by Category, FCOIs, and Estimated Total Project Cost

Project Title and Brief Description	FCOI	Est. Total \$ Project Cost (incl. 5%)
TOTAL: PHASE I:		
46,597,476		
PHASE II: Years 6-10		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Laboratories & Special Performance		
Bid 1-Gray, Comprehensive modernization.	0.36	5,639,816
Bid 20-Design & Production, Comprehensive modernization.	0.29	3,300,115
Bid 2-Workplace, Comprehensive modernization, Less 1,350,000 in Phase I	0.29	3,300,115
Bid 3-Agnes De Millie, Comprehensive modernization.	0.29	3,510,143
Bid 19-Administration, Comprehensive modernization.	0.50	2,330,337
Bid 25-Performance Place, Comprehensive modernization.	0.61	1,201,173
Subtotal Laboratories & Special Performance		
17,773,044		
Dormitory		
Bid 8-Dormitory B, Comprehensive modernization.	0.78	710,537
Bid 5-Sanford Dom, Comprehensive modernization.	0.61	1,492,410
Bid 11-Dormitory E, Comprehensive modernization.	0.60	515,285
Bid 10-Dormitory D, Comprehensive modernization.	0.60	512,666
Bid 4-Moore Dormitory, Comprehensive modernization.	0.54	1,320,572
Bid 7-Dormitory A, Comprehensive modernization.	0.51	714,373
Bid 9-Dormitory C, Comprehensive modernization.	0.48	635,163
Bid 12-Dormitory F, Comprehensive modernization.	0.46	647,265
Subtotal Dormitory		
6,548,271		
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:		
24,321,315		
B. Building Capacity:		
None		
Sub-Total: Building Capacity		
0		
C. Special Purpose Projects:		
None		
Sub-Total: Special Purpose Projects:		
0		
Sub-Total: Buildings		
24,321,315		
II. Other Campus Requirements		
A. General Campus:		
None		
Sub-Total: General Campus		
0		
B. Infrastructure:		
None		
Sub-Total: Infrastructure		
0		
C. Land Acquisition:		
Land Acquisition, Acquisition of 30 parcels, in part required for Basic Education Complex		
1,150,000		
Sub-Total: Land Acquisition		
1,150,000		
Sub-Total: Other Campus Requirements		
1,150,000		
TOTAL PHASE II:		
25,471,315		
TOTAL PHASE I + PHASE II:		
72,068,791		

116

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

NC School of the Arts Proposed State Funding—Phase I (Years 1 to 5 Only)							
Project Title and Brief Description	\$ State Amount 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:							
Low Intensity Lab & Special Performance							
Bldg 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					3,934,480
Basic Performance & Education Complex. Construct new Chamber Music Hall, Drama Rehearsal Rooms, Dance Studios, new classroom labs, and high school connector bldg. 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 Registrar, Financial Aid, Admissions, Alumni Affairs, Public Relations. Critical space is needed to accommodate these growing departments that have outgrown current spaces.				2,500,000			2,500,000
Dance Costume Shop. Modernization &/or possible relocation.				420,000			420,000
Workplace Bldg. 2. Comprehensive modernization.				1,350,000			1,350,000
Crawford Hall and the Recital Hall. Comprehensive modernization.				499,905			499,905
Subtotal Low Intensity Lab & Special Performance	800,000	16,234,480	0	10,160,590	0	0	26,385,070
Student Support							
New Student Activities Bldg 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.		1,500,000					1,500,000
Subtotal Student Support	0	1,500,000	0	0	0	0	1,500,000
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:	800,000	17,734,480	0	10,160,590	0	0	27,885,070
B. Building Capacity :							
Residential Facility (126 beds). NCSA indicates cannot do self-liquidating.				1,832,088			1,832,088
Sub-Total: Building Capacity	0	0	1,832,088	0	0	0	1,832,088
C. Special Purpose Projects:							
Film Archives Building. With the recent addition of a 27,000 film collection, a special climate controlled storage space is mandated to preserve a state treasury.		2,250,000					2,250,000
Sub-Total: Special Purpose Projects:	0	2,250,000	0	0	0	0	2,250,000
Sub-Total: Buildings	800,000	19,984,480	1,832,088	10,160,590	0	0	31,967,158

117

NC School of the Arts
Proposed State Funding—Phase I (Years 1 to 5 Only)

Project Title and Brief Description	\$ State Amount Already Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
II. OTHER CAMPUS REQUIREMENTS							
A. General Campus:							
Landscaping. Important for General Campus development to meet new criteria. Should proceed after Master Plan is updated.		1,050,000					1,050,000
Student Parking Deck. Construction of new parking deck to accommodate 200 student vehicles that are being displaced for new buildings.							
Sub-Total: General Campus	0	1,050,000	0	0	0	1,500,000	1,500,000
B. Infrastructure:							
Technology Infrastructure Expansion - UNC Technology Initiative		1,862,312					
Sub-Total: Infrastructure	0	1,862,312	0	0	0	1,500,000	2,550,000
C. Land Acquisition:							
Land Acquisition. Acquisition of 60 parcels, in part required for Basic Education Complex.					4,150,000		4,150,000
Sub-Total: Land Acquisition	0	0	0	0	4,150,000	0	4,150,000
Sub-Total: Other Campus Requirements	0	2,912,312	0	0	4,150,000	1,500,000	8,562,312
TOTAL PHASE I:	800,000	22,896,792	1,832,088	10,150,590	4,150,000	1,500,000	40,529,470

15

10-YEAR CAPITAL PLAN

Capital Needs—Phases I and II

NC State University 10-Year Capital Needs—Phase I and II List of Projects by Category, with FCQIs and Estimated Total \$ Project Cost		
Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
PHASE I: Years 1-5		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bldg 67-South Gardner Hall. Comprehensive modernization.	1.06	15,214,500
1911 Building. Comprehensive modernization and use conversion.		6,972,000
Withers Hall. Comprehensive modernization.		11,480,385
Park Shops. Comprehensive modernization and use conversion or replacement. Complete renovation of facility vacated by Engineering. Facility may be replaced in lieu of modernization in light of timber frame construction.		6,310,710
Riddick Lab. Comprehensive modernization and use conversion. Complete modernization of facility vacated by Engineering.		26,020,859
Bldg 56-Harrelson Hall. Comprehensive modernization.	0.57	13,608,506
Clark Hall. Comprehensive modernization and use conversion from infirmary on second, third, and fourth floors to office space.		2,415,000
Subtotal Classroom/Office		82,021,960
Laboratories		
Bldg 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
Bldg 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		0
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.		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.		9,193,920
Student Services, Phase I. Provides space to meet current deficit and additional space requirements for enrollment growth.		32,956,182
New Student Housing. 900 beds		31,829,735
Sub-Total: Building Capacity		247,073,007
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 Riddick Stadium.		10,335,780
Field Research Laboratories and Outlying Research, Phase I. Incorporates needs at Mtn. Horticulture Crops Station at Fletcher.		2,500,000
Research Laboratory Space, Phase I. Provides an additional space for research growth. Final		

**NC State University
10-Year Capital Needs—Phase I and II
List of Projects by Category, with FCQIs and Estimated Total \$ Project Cost**

Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
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 athletes. Includes Case Athletic Center changes.		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		14,600,000
Partners Building V		17,224,725
College of Veterinary Medicine, Research Addition and Renovations. Laboratories, conference space.		22,179,950
Welcome and Visitor's Center. New space to serve visitors at campus perimeter.		4,200,000
Alumni Center.		24,625,000
Conference Center and Hotel		59,500,000
Arboretum Education & Visitor's Center		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		242,863,174
Sub-Total: Buildings		638,148,680
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
University Wayfinding and Identification Signage		2,225,475
Pedestrian Tunnel: Accessible, bicycle friendly tunnel connection North and Central Campuses.		3,150,000
Public Safety Facility: Construct new Public Safety facility		4,704,000
Sub-Total: General Campus		10,079,475
B. Infrastructure:		
Chilled Water Central Plant North. Provides a central chiller plant.		12,285,000
Potable Water Building Backflow Preventers: Install backflow preventers at building-level campuswide		2,079,000
CVM Interior Air Quality and Infrastructure: Upgrade existing service to support 100% fresh air exchange in hospital/lab areas, resolve mold/contaminant problems within the system, provide appropriate temperature and humidity control.		21,000,000
North Campus Chiller Service: Buildout chiller service to support existing facilities		29,484,000
Technology Infrastructure Expansion - UNC Technology Initiative.		2,424,115
Technology Infrastructure Expansion - Residence Halls Share.		2,864,952
Chilled Water and Cooling Tower (Brickyard Loop Extension)		2,913,750
Infrastructure for Veterinary Medicine Private/Public Partnership, PHASE I. Provides roads, water & sewer, steam distribution, storm water mgmt., etc.		5,300,000
Steam Distribution and Capacity Improvements. Sullivan Drive area		3,244,080
Centennial Campus Infrastructure, PHASE I. Central Chiller plant, steam plant, distribution and electrical substation upgrades to support proposed development.		11,338,522
Sub-Total: Infrastructure		92,933,419
C. Land Acquisition:		
Centennial Campus Entrance Property: Acquire remaining small lots near entrance at Avent Ferry.		1,100,000
Western Blvd-Dan Allen: Acquire property at corner of Western Blvd and Dan Allen.		500,000
Western Blvd-Avent Ferry: Acquire property at corner of Western Blvd and Avent Ferry to complete Avent Ferry Complex.		500,000
Sub-Total: Land Acquisition		2,100,000
Sub-Total: Other Campus Requirements		105,112,894
TOTAL PHASE I		743,261,574
PHASE II: Years 6-10		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office		
Bldg 8-Peele Hall. Comprehensive modernization.	0.51	2,005,234
Bldg 23-Winston Hall. Comprehensive modernization.	0.46	2,971,692

NC State University
10-Year Capital Needs—Phase I and II
List of Projects by Category, with FCQIs and Estimated Total \$ Project Cost

Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
Bldg 48-Hillsborough Building. Comprehensive modernization.		
Bldg 47-D.H. Hill Library. Comprehensive modernization.	0.41	2,893,691
Bldg 25-Caldwell Hall. Comprehensive modernization.	0.32	7,434,479
Bldg 45-Ricks Hall. Comprehensive modernization.	0.25	2,319,889
Ricks Hall Addition. Comprehensive modernization. Does not duplicate, changes for specific program.	0.53	4,722,990
Bldg 46-Patterson Hall. Comprehensive modernization.		1,575,000
Bldg 24-Poe Hall. Comprehensive modernization.	0.24	1,852,159
Bldg 22-Tompkins Hall. Comprehensive modernization.	0.22	6,315,161
Subtotal Classroom/Office	0.21	2,027,663
Laboratories		34,117,959
Bldg 117-Weaver Labs Adm. Building. Comprehensive modernization.		
Bldg 69-Kilgore Hall. Comprehensive modernization.	0.31	6,875,737
Bldg 067A-Bostian Hall. Comprehensive modernization.	0.39	4,790,633
Bldg 54-Dabney Hall. Comprehensive modernization.	0.35	3,040,388
Bldg 42-Burlington Nuclear Labs. Comprehensive modernization.	0.34	11,397,386
Bldg 11-Brooks Hall. Comprehensive modernization.	0.30	4,747,533
Bldg 70-Phytotron. Comprehensive modernization.	0.29	5,938,009
Bldg. 51 Broughton Hall. Comprehensive modernization.	0.27	2,522,982
Bldg 62-Williams Hall. Phase II. Comprehensive modernization.	0.83	18,775,833
Bldg 011A-Kamphoefner Hall. Comprehensive modernization.	0.68	9,449,355
Bldg 55-Cox Hall. Comprehensive modernization.	0.21	2,547,822
Bldg 38-Daniels Hall. Phase II. Comprehensive modernization.	0.35	5,086,217
Bldg 113-Biltmore/Robertson. Comprehensive modernization.	0.34	2,898,000
Mann Hall. Comprehensive modernization and use conversion. Complete renovation of space vacated by Engineering move to Centennial Campus.	0.29	5,414,991
Subtotal Laboratories		16,144,475
Dormitory		99,629,361
Bldg 15-Syme Hall. Comprehensive modernization.		
Bldg 88-Bragaw Hall. Comprehensive modernization.	0.47	2,377,837
Bldg 107-Becton Hall. Comprehensive modernization.	0.61	9,917,398
Bldg 95-Bowen Hall. Comprehensive modernization.	0.44	1,889,055
Bldg 127P-King VIII Beaufort. Comprehensive modernization.	0.43	2,503,662
Bldg 109-Bagwell Hall. Comprehensive modernization.	1.06	3,102,121
Bldg 93-Carroll Hall. Comprehensive modernization.	0.67	2,176,885
Bldg 91-Tucker Hall. Comprehensive modernization.	0.40	2,574,007
Bldg 94-Metcalf Hall. Comprehensive modernization.	0.45	3,226,152
Bldg 21-North Hall. Comprehensive modernization.	0.35	2,718,405
Bldg 151-Sigma Alpha Epsilon. Renovation and modernization.	0.30	2,564,594
Bldg 148-Lambda Chi Alpha 8. Renovation and modernization.	0.57	521,930
Bldg 152-Tau Kappa Epsilon 12. Renovation and modernization.	0.56	538,787
Bldg 147-Sigma Phi Epsilon 7. Renovation and modernization.	0.56	528,454
Bldg 145-Sigma Chi 5. Renovation and modernization.	0.55	539,009
Bldg 149-Sigma Nu 9. Renovation and modernization.	0.54	532,931
Bldg 143-Phi Kappa Tau 3. Renovation and modernization.	0.54	548,895
Bldg 142-Kappa Alpha 2. Renovation and modernization.	0.43	466,802
Bldg 146-Pi Kappa Phi 6. Renovation and modernization.	0.51	587,442
Bldg 84-Sullivan Hall. Comprehensive modernization.	0.51	499,789
Bldg 87-Lee Hall. Comprehensive modernization.	0.26	3,760,889
Subtotal Dormitory	0.24	4,559,255
Student Support Space		46,134,279
Bldg 105-Thompson Theatre. Comprehensive modernization.		
Bldg 047A-Erdahl Cloyd Wing. Comprehensive modernization.	0.46	4,942,929
Subtotal Student Support	0.30	3,889,961
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		8,832,890
		188,714,489
B. Building Capacity:		
Engineering Complex, Phase III		
Engineering Complex, Phase IV		37,421,055
Library Space Phase II. Provides space to meet current deficit and additional library space requirements for enrollment growth.		38,850,000
Student Housing for 400		61,829,252
Student Services Phase II. Provides space to meet current deficit and additional space requirements for enrollment growth. Actual projects may be in several locations, phased over time.		14,146,440

NC State University
10-Year Capital Needs—Phase I and II
List of Projects by Category, with FCQIs and Estimated Total \$ Project Cost

Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
Sub-Total: Building Capacity		185,202,929
C. Special Purpose Projects:		
Extension Facilities		
Field Research Laboratories and Outlying Research, Phase II. Incorporates needs at Mtn. Horticulture Crops Station at Fletcher.		14,045,850
Field Research Laboratories and Outlying Research, Phase II.		3,119,774
Research Laboratory Space, Phase II. Provides an additional space for research growth. Final projects will occur at several locations and be phased in over numerous time periods.		2,500,000
Physical Sciences Research Building. New Physical and Mathematical Sciences research facility.		120,669,360
Genomic Sciences Research Building. New facility for research.		49,457,100
Hazardous Materials Facility ADDITION		32,307,660
Services Building - Sullivan Site. Provides support space for facilities to completely evacuate Park Shops, Riddick Stadium.		6,235,397
Services Building- Centennial Campus. New space for facilities support functions at Centennial Campus.		3,105,375
4H-Camps Statewide. Comprehensive modernization. Repair/renovate 4-H camps statewide.		4,000,000
Engineering Corporate Building. Construction of an Engineering partners building. with approximately 60,000 ASF in "other" space.		1,155,000
Partners Building VI. Additional Centennial Campus partnership building.		10,500,000
ES King Village Community Center. New student space for married student housing center.		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.		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
		298,233,666
Sub-Total: Buildings		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		3,150,000
Stinson Mall: Replace asphalt with wide brick pedestrian tree-lined promenade, provide for pedestrian amenities.		1,254,330
Security Card Access: Install card control access to appropriate buildings campus wide		10,500,000
Surface and Structured Parking (1750 spaces)		18,375,000
Sub-Total: General Campus		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 ponds, energy dissipators, bank stabilization		11,478,600
Steam and Condensate System Repairs. Replace asbestos pipe insulation in steam tunnels		1,470,000
Central Campus Housing Chiller Expansion: Expand Cates plant to support non-air-conditioned student housing.		2,100,000
Infrastructure for Centennial Campus Partnership. Provides roads, water & sewer, and relocation of overhead high voltage lines.		15,693,300
Infrastructure for Veterinary Medicine Private/Public Partnership. PHASE II. Provides roads, water & 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.		6,511,478
Sub-Total: Infrastructure		38,253,378
C. Land Acquisition:		
Western Blvd Naval Reserve Property Acquisition.		3,500,000
Acquisition of Crump Road Properties for Centennial Campus Development		2,500,000
Subtotal Land Acquisition		6,000,000
Sub-Total: Other Campus Requirements		77,532,708
TOTAL PHASE II		749,683,792
TOTAL PHASE I + PHASE II		1,492,945,366

122

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

NC State University Proposed State Appropriations & Bond Programs Phase I (Years 1-5 Only)

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 Space							
Bldg 67-South Gardner Hall. Comprehensive modernization.							
1911 Building. Comprehensive modernization and use conversion.							
Wilhens Hall. Comprehensive modernization.							
Park Shops. Comprehensive modernization and use conversion or replacement. Complete renovation of facility vacated by Engineering. Facility may be replaced in lieu of modernization in light of timber frame construction.			1,148,039	697,200	6,274,800	13,693,050	15,214,500
Riddick Lab. Comprehensive modernization and use conversion. Complete modernization of facility vacated by Engineering.						631,071	5,879,639
Bldg 56-Harrelson Hall. Comprehensive modernization.				1,360,851	6,804,253	23,418,773	26,020,859
Clark Hall. Comprehensive modernization and use conversion from infirmary on second, third, and fourth floors to office space.		2,415,000				5,443,402	13,608,506
Subtotal Classroom/Office	0	2,415,000					2,415,000
Laboratories							
Bldg 120-Schaub Food Science Building. Comprehensive modernization.							
Bldg 62-Williams Hall. Comprehensive modernization, Phase I. Remainder in Phase II.							
Bldg 50-Polk Hall. Comprehensive modernization.							
Bldg 18-Leazer Hall. Comprehensive modernization.							
Bldg 38-Daniels Hall. Phase I. Comprehensive modernization.							
Subtotal Laboratories	0	836,110	9,030,296	786,450	9,416,149	21,042,892	54,659,625
Dormitory							
None							
Subtotal Dormitory							
Student Support Space							
None							
Subtotal Student Support							
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition	0	3,251,110	10,178,335	26,724,574	27,249,809	69,277,756	136,681,585

NC State University
Proposed State Appropriations & Bond Programs
Phase I (Years 1-5 Only)

Project Title and Brief Description	\$ State Amt. Already Committed	Year					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
B. Building Capacity:							
David Clark Laboratory. Comprehensive modernization and Addition							
College of Engineering Complex, Phase I. Classrooms and laboratories at Centennial Campus.		1,155,578	10,400,198				11,555,776
College of Engineering Complex, Phase II. Classrooms, offices, and laboratories at Centennial Campus.	5,000,000	32,806,515					32,806,515
Undergraduate Science Teaching Lab Phase 1. Revised OC-25 approved by SCIO on 11/3/99.				4,656,516	41,808,643		46,565,159
Undergraduate Science Teaching Lab Phase 2	6,500,000	30,215,416					30,215,416
Jordan Hall Addition. Third wing adds classrooms, lecture halls, distance learning facility.			1,219,701	10,977,309			12,197,010
Library Space, Phase I. Provides space to meet current deficit and additional library space requirements for enrollment growth.			1,355,330	12,197,966			13,553,295
Sub-Total: Building Capacity							
	11,500,000	64,177,509	12,975,228	27,831,790	41,908,643	9,193,920	156,087,090
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 Riddick Stadium.		1,033,578	8,302,202				9,335,780
Field Research Laboratories and Outlying Research, Phase I. Incorporates needs at Min. Horticulture Crops Station at Fletcher, Research Laboratory Space, Phase I. Provides an additional space for research growth. Final projects will occur at several locations and be phased in over numerous time periods.				2,500,000			2,500,000
College of Veterinary Medicine. Research Addition and Renovations. Laboratories, conference space.		1,890,000	17,010,000				18,900,000
Welcome and Visitors Center. New space to serve visitors at campus perimeter.	2,000,000	20,179,950					20,179,950
Abbelem Education & Visitor's Center	87,000	1,000,000					1,000,000
Sub-Total: Special Purpose Projects:							
	2,087,000	24,103,528	2,376,335	2,500,000			2,376,335
Sub-Total: Buildings							
	13,587,000	91,532,147	50,842,100	57,056,364	69,158,451	78,471,676	347,060,739
II. OTHER CAMPUS REQUIREMENTS							
A. General Campus:							
University Wayfinding and Identification Signage							
Pedestrian Tunnel. Accessible, bicycle friendly tunnel connection North and Central Campuses:		600,000	81,200	731,500	81,200	731,575	2,225,475
Public Safety Facility. Construct new Public Safety facility							
Sub-Total: General Campus		0	600,000	81,200	400,000	300,000	3,150,000
					1,131,500	4,685,200	3,581,575
							4,704,000
							10,079,475

(76)

NC State University
Proposed State Appropriations & Bond Programs
Phase I (Years 1-5 Only)

Project Title and Brief Description	\$ State Amt. Already Committed	Phase I (Years 1-5 Only)					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
B. Infrastructure:							
Chilled Water Central Plant North. Provides a central chiller plant.							
Potable Water Building Backflow Preventers. Install backflow preventers at building-level campuswide		1,228,500	11,056,500				12,285,000
CVM Interior Air Quality and Infrastructure. Upgrade existing service to support 100% fresh air exchange in hospital/lab areas, resolve mold/contaminant problems within the system, provide appropriate temperature and humidity control.		623,700	623,700	831,600			2,079,000
North Campus Chiller Service. Build-out chiller service to support existing facilities		5,250,000	787,500	7,087,500	787,500	7,087,500	21,000,000
Technology Infrastructure Expansion - UNC Technology Initiative.		1,474,200	8,845,200	1,474,200	8,845,200	8,845,200	29,484,000
Chilled Water and Cooling Tower (Brickyard Loop Extension) Infrastructure for Veterinary Medicine Private/Public Partnership, PHASE I. Provides roads, water & sewer, steam distribution, storm water management, etc.		2,424,115					2,424,115
Steam Distribution and Capacity Improvements. Sullivan Drive area steam plant, distribution and electrical substation upgrades to support proposed development.		2,913,750					2,913,750
Sub-Total: Infrastructure	0	4,500,000	3,400,000	3,438,522	14,402,700	15,932,700	11,338,522
C. Land Acquisition:							
Centennial Campus Entrance Property. Acquire remaining small lots near entrance at Avent Ferry.		18,414,265	24,712,900	16,605,902			90,068,467
Western Blvd-Dan Allen. Acquire property at corner of Western Blvd and Dan Allen.			1,100,000				1,100,000
Western Blvd-Avent Ferry. Acquire property at corner of Western Blvd and Avent Ferry to complete Avent Ferry Complex.					500,000		500,000
Sub-Total: Land Acquisition	0	0	1,100,000	0	500,000	500,000	2,100,000
Sub-Total: Other Campus Requirements	0	19,014,265	25,894,100	17,737,402	19,587,900	20,014,275	102,247,942
TOTAL PHASE I	13,587,000	110,546,412	76,736,200	74,793,766	88,746,351	98,485,951	449,308,681

52

10-YEAR CAPITAL PLAN

Capital Needs—Phases 1 and II

UNC-Asheville 10-Year Capital Needs—Phases I and II Lists of Projects by Category, FCOIs, and Estimated Project Cost		
Project Title and Brief Description	FCOI	Est. Total \$ Project Cost (incl. 5%)
PHASE I: Years 1-5		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Bldg 2-Carmichael Hall, Comprehensive modernization.		
Bldg 20-Zaiger Hall, Comprehensive modernization, Phase 1. Design only. Total cost = \$3,524,624.	0.71	5,524,247
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	0.58	155,000
Bldg 6-Ljinsky 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	0.60	605,000
Sub-Total: Classroom/Office		6,609,247
Laboratories		
New Math/Science Building. Replacement of Bldg. 1 and 1A - Rhoades and Robinson Halls.		22,703,195
Sub-Total: Laboratories		22,703,195
Dormitory		
New 100 Bed Residence Hall, Phase IA. Replacement for buildings 8, 9 and 10.		5,984,685
New 50 Bed Residence Hall, Phase IB. Replacement		2,711,785
New 100 Bed Residence Hall, Phase II. Replacement for buildings 13, 17 and 18.		4,653,815
Sub-Total: Dormitory		13,350,285
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:		42,662,727
B. Building Capacity:		
Bldg 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)		15,022,000
Sub-Total: Building Capacity		15,022,000
C. Special Purpose Projects:		
New Physical Plant Building. To replace Physical Plant per master plan.		6,318,900
New Building for the North Carolina Center for Creative Retirement		3,471,600
Sub-Total: Special Purpose Projects:		9,790,500
Sub-Total: Buildings		
		67,475,227
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
Outdoor PE Instructional and Recreational Facilities. Provides for resurfacing, new lighting, and general renovations.		1,085,355
Repairs to Campus Roads, Walks and Drives. For Campus Loop Road.		540,160
Landscaping, Sidewalks and Lighting. Provides for replacement of sidewalks, landscaping, and lighting to improve student safety.		498,527
Parking Structure for 50 Cars. To provide parking on the north side of campus.		625,000
Parking Structure for 200 Cars. Addition to existing residential parking structure.		2,566,410
Sub-Total: General Campus		5,325,452
B. Infrastructure:		
Renovate Campus Primary Electrical Distribution System		1,023,790
Technology Infrastructure Expansion - UNC Technology Initiative. Residential portion is completed.		751,235
Sub-Total: Infrastructure		1,775,025
C. Land Acquisition:		
None		0
Sub-Total: Land Acquisition		0

UNC-Asheville 10-Year Capital Needs—Phases I and II Lists of Projects by Category, FCQIs, and Estimated Project Cost		
Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
Sub-Total: Other Campus Requirements		7,100,477
TOTAL PHASE I		74,575,704
PHASE II: Years 6-10		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office		
Proposed New Administration Building. In lieu of renovation of Bldg 1-Rhoades Hall, now proposed for demolition	0.74	7,614,572
Bldg 19-Weizenblatt Health Center. Comprehensive modernization.	1.07	1,361,442
Bldg 23-Owen Hall. Comprehensive modernization.	0.52	4,273,066
Bldg 1A - Robinson 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 in planning in Phase 1.	0.65	3,199,624
Bldg 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		
Bldg 24-Founders Residence Hall. Comprehensive modernization.	0.38	2,539,034
Bldg 29-Mills Hall. Comprehensive modernization.	0.35	2,943,384
Sub-Total: Dormitory		5,482,419
Student Support		
Bldg 5-Justice Center. Comprehensive modernization.	0.50	4,875,237
Sub-Total: Student Support		4,875,237
Other		
Bldg. 33 and Warehouse. Comprehensive modernization.		474,860
Sub-Total: Other		474,860
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:		38,956,739
B. Building Capacity:		
New 50 Bed Residence 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 285 Students		14,107,275
Sub-Total: Building Capacity		17,042,260
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 a small space in student housing.		472,500
Sub-Total: Special Purpose Projects:		2,349,638
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 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

UNC-Asheville
 10-Year Capital Needs—Phases I and II
 Lists of Projects by Category, FCQIs, and Estimated Project Cost

Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
Parking Structure for 50 Cars. To be constructed over existing surface parking lot.		750,000
New Instructional/Intramural Recreation Facilities. Provides soccer, tennis courts and other new improvements.		2,669,100
Sidewalk Repairs and Resurfacing. Provides work at locations not included in other projects listed.		440,160
Emergency Telephone System. Provides a campus-wide system for public safety.		367,500
Vehicular & Pedestrian Circulation System, Phase I. Provides a 250 car parking structure over existing tennis court parking lot.		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 interstate US-25 connection to the north side of campus		250,000
New Campus Entrance. Project will provide a new entrance to campus from WT. Weaver Blvd.		1,312,500
Landscaping improvements between Phillips and Rhoades Halls. This project improves a prominent area of campus that is a major pedestrian passageway linking academic buildings to both the student center and dining hall and a social gathering space, and will provide handicap access from one level of campus to another.		820,260
Sub-Total: General Campus		18,608,550
B. Infrastructure:		
Storm drainage system. Replaces/provides campus storm drainage in areas where drainage is inadequate or non-existent.		309,750
Replace Building Electrical Transformers.		603,750
Sub-Total: Infrastructure		913,500
C. Land Acquisition:		
None		0
Sub-Total: Land Acquisition Needs		0
Sub-Total: Other Campus Requirements		19,522,050
TOTAL PHASE II		77,870,687
TOTAL PHASE I + PHASE II		152,446,391

128

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

UNC-Asheville Proposed State Funding—Phase I (Years 1 to 5 only)							
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.						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.						155,000	155,000
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.						355,000	355,000
Sub-Total: Classroom/Office	0	0	0	1,274,247	2,000,000	2,835,000	6,109,247
Laboratories							
New Math/Science Building. Replacement of Bldg. 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	1,500,000	3,500,000	4,300,000	8,400,000	4,503,195	22,203,195
Dormitory							
None							
Sub-Total: Dormitory	0	0	0	0	0	0	0
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:	0	1,500,000	3,500,000	5,574,247	10,400,000	7,338,195	28,312,442
B. Building Capacity :							
Bldg. 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	2,000,000	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 Physical Plant per master plan.		1,200,000	3,000,000	2,118,900			6,318,900
Sub-Total: Special Purpose Projects:	0	1,200,000	3,000,000	2,118,900	0	0	6,318,900
Sub-Total: Buildings	3,500,000	4,700,000	11,822,000	11,893,147	10,400,000	7,338,195	46,153,342

129

021

UNC-Asheville Proposed State Funding—Phase I (Years 1 to 5, only)							
Project Title and Brief Description	\$ State Amt. Already Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
II. OTHER CAMPUS REQUIREMENTS							
A. General Campus:							
Outdoor PE Instructional and Recreational Facilities. Provides for resurfacing, new lighting, and general renovations.			245,355	350,000	350,000		945,355
Repairs to Campus Roads, Walks and Drives. For Campus Loop Road.			40,160	300,000	200,000		540,160
Landscaping, Sidewalks and Lighting. Provides for replacement of sidewalks, landscaping, and lighting to improve student safety.		198,527	300,000				498,527
Sub-Total: General Campus	0	198,527	585,515	650,000	550,000	0	1,984,042
B. Infrastructure:							
Renovate Campus Primary Electrical Distribution System		123,790	400,000	300,000	200,000		1,023,790
Technology Infrastructure Expansion - UNC Technology Initiative. Residential portion is completed.		51,235	700,000				751,235
Sub-Total: Infrastructure	0	175,025	1,100,000	300,000	200,000	0	1,775,025
C. Land Acquisition:							
None							
Sub-Total: Land Acquisition	0	0	0	0	0	0	0
Sub-Total: Other Campus Requirements	0	373,552	1,685,515	950,000	750,000	0	3,759,067
TOTAL PHASE I	3,500,000	5,073,552	13,507,515	12,843,147	11,150,000	7,338,195	49,912,409

*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.

10-YEAR CAPITAL PLAN

Capital Needs—Phases I and II

UNC-Charlotte 10-Year 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. 5%)
PHASE I: Years 1-5		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bldg 22-Rowe Building Comprehensive modernization.	0.33	4,306,490
Bldg 25-McEniry Building, Phase I Comprehensive modernization. Project divided into 2 Phases. Remaining Construction in Phase II.	0.30	3,432,973
Subtotal Classroom/Office		7,739,463
Laboratory		
None		0
Subtotal Laboratory		0
Dormitory		
Student Residence Halls. Fire Safety Improvements to meet state mandate.		5,765,130
Residence Halls, Phase 7B: Comprehensive modernization. (216 Beds).		14,595,840
Residence Halls, 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		
Bldg.7-Cone University Center. Modernization, Phase 1. Project includes student gov't offices, food court/cafeteria, and student lounge; larger windows; insulation; match ext. to adj. Bldgs; 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
B. Building Capacity:		
Academic Facilities-Humanities. Provides teaching, theater and office space to support Music, Dance and Theater, and other humanities departments. Certified OC-25 amount \$26,140,000.		27,447,000
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 and Mechanical Engineering, and Biology. Programming in progress.		35,707,035
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 Institute.		26,102,475
College of Education Building. Provides classroom, laboratory and office space.		24,654,476
College of Nursing and Health Professions Building.		34,125,000
Graduate Engineering Complex. About 64,000 ASF		14,700,000
Barnhardt Student Activity Center Addition. Additional space for intercollegiate athletics. Design in progress.		6,061,440
Sub-Total: Building Capacity		168,797,426
C. Special Purpose Projects:		
Research Facility, Phase I: Provides space for interdisciplinary and doctoral programs, analytical chemistry laboratories, environmental science, engineering, and information technology.		16,800,000
Research Facility, Phase II		16,800,000
Bookstore. 1999 Self-Liquidating Bill.		4,099,200
Meditation Center. New Project added 11/99		1,500,000
Brocker Health Center Comprehensive modernization and addition to provide space for University 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		1,575,000
New Grounds Building. Provides work space, offices, restrooms, warehouse, tractor shed, and 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 Estimated Total Project Cost

Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
Physical Plant Building. Provides offices, shops, and a vehicle maintenance garage to consolidate facilities management functions.		4,042,500
Sub-Total: Special Purpose Projects		57,384,200
Sub-Total: Buildings		273,310,078
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
Parking Deck F: Provides 800 spaces to meet current demands. 1999 Self-Liquidating Bill.		8,223,400
Parking Deck G: Provides 600 spaces for students, staff and faculty. Project design and construction phased over 2 year period beginning - Years 3-4.		8,712,585
Sub-Total: General Campus		16,935,985
B. Infrastructure:		
Central Heating Plant Improvement: Upgrades and modernizes the heating plant to provide adequate capacity and compliance with air quality regulations.		2,625,000
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.		1,824,200
Technology Infrastructure Expansion - UNC Technology Initiative		3,345,507
Technology Infrastructure Expansion - Residence Hall Share		2,648,398
Sub-Total: Infrastructure		10,443,105
C. Land Acquisition:		
None		
Sub-Total: Land Acquisition		0
Sub-Total: Other Campus Requirements		27,379,090
TOTAL PHASE I		300,689,168
PHASE II: Years 6-10.		
I. BUILDINGS		
A: Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bldg 2-Garinger Building. Comprehensive modernization.	0.49	1,470,030
Bldg 41-Physical Sciences. Comprehensive modernization.	0.34	9,776,090
Bldg 25-McEniry Building. Comprehensive modernization, Phase 2. Project divided into 2 Phases (Phase I and Phase II).	0.30	3,432,973
Bldg 4-Macy Building. Comprehensive modernization.	0.48	1,533,209
Bldg. 1-Winningham Building. Comprehensive modernization.	0.48	1,604,028
Bldg 27-Colvard. Comprehensive modernization.	0.20	4,224,414
Bldg 10-King Building. Comprehensive modernization.	0.48	2,399,710
Bldg 6-Kennedy Building. Comprehensive modernization.	0.42	3,129,858
Bldg 16-Barnard Building. Comprehensive modernization.	0.38	1,194,962
Bldg 36-Reese Administration. Comprehensive modernization.	0.60	5,093,338
Bldg 3-Denny Building. Comprehensive modernization.	0.53	3,143,209
Bldg 11-Atkins Library. Comprehensive modernization.	0.15	1,521,826
Bldg 011A-Atkins Addition. Comprehensive modernization.	0.13	3,183,147
Bldg 34-Ida & Wm. Friday Building. Comprehensive modernization.	0.13	2,067,409
Subtotal Classrooms/Offices		43,774,303
Laboratories		
Bldg 47-Cameron Applied Research. Comprehensive modernization.	0.26	5,374,412
Bldg 5-Smith Engineering Building. Comprehensive modernization.	0.45	7,333,561
Subtotal Laboratories		12,707,974
Dormitory		
Bldg 17-Moore Hall. Comprehensive modernization.	0.37	3,835,918
Bldg 33-Phase III Dorm Apts. Comprehensive modernization.	0.37	1,869,746
Bldg 32-Phase II Dorm Apts. Comprehensive modernization.	0.32	2,148,167
Bldg 18-Sanford Hall. Comprehensive modernization.	0.35	3,654,020
Bldg 31-Phase I Dorm Apts. Comprehensive modernization.	0.36	1,945,202
Bldg 35-Phase IV Dorm Apts. Comprehensive modernization.	0.36	2,042,648

The University of North Carolina at Charlotte
Facilities Profile and 10-Year Capital Plan

UNC-Charlotte 10-Year 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. 5%)
Bldg 23-Scott Hall. Comprehensive modernization.	0.23	2,706,838
Residence Hall, Phase 8. Comprehensive modernization. Designed in Phase I; Construction in Phase II (500 Beds)		14,554,617
Bldg 24-Holshouser Hall. Comprehensive modernization.	0.22	2,585,366
Bldg 38-Hawthorn Hall. Comprehensive modernization.	0.18	1,249,268
Subtotal Dormitory		36,591,788
Student Support Space		
Bldg 19-Cafeteria. Comprehensive modernization.	0.58	4,050,980
Bldg 7-Cone University Center. Comprehensive modernization, Phase 2. Current Project will reduce the scope of this project by 50% for a new total of \$2,642,988	0.51	2,642,988
Bldg 7A-Cone University Center Addition. Comprehensive modernization.	0.07	827,918
Bldg 37-Cafeteria Activities. Comprehensive modernization.	0.25	914,005
Subtotal Student Support		8,435,891
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		101,509,955
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		54,888,960
C. Special Purpose Projects:		
None		0
Sub-Total: Special Purpose Projects		0
Sub-Total: Buildings		156,398,915
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
Recreation Fields Phase 2. Expands two fields and adds two new fields.		1,265,145
High Rise Road Extension		840,105
Roadway Improvements. Upgrades certain roads by adding curbs and drainage systems.		895,125
Sidewalk Improvement Projects, Phase I. Includes work in the Academic Core of the campus identified by the Sidewalk Improvement Plan.		2,323,650
Roadway Expansion. Connects Toby Creek Road with the proposed West Entry, which will have public transportation access.		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
B. Infrastructure:		
Infrastructure for Fraternity/Sorority Row. Provides street and utility services for Fraternity Row facilities in west quadrant of Mary Alexander/Mallard Creek Church Rd. intersection, and Sorority Row facilities northeast of Hawthorn Hall.		1,837,500
Steam System Repairs.		731,955
Overhead Power Line Replacement. Replaces medium voltage overhead electrical services with underground wiring systems.		1,391,880
Sub-Total: Infrastructure		3,961,335
C. Land Acquisition:		
None		0
Sub-Total: Land Acquisition		0
Sub-Total: Other Campus Requirements		12,304,110
TOTAL PHASE II		168,703,025
TOTAL PHASE I + PHASE II		469,392,192

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

UNC-Charlotte

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

Project Title and Brief Description	\$ State Amount 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 Space							
Blgd 22-Rowe Building Comprehensive modernization.							
Blgd 25-McEniry Building, Phase I Comprehensive modernization. Project divided into 2 Phases. Remaining Construction in Phase II.	0	0	323,000	3,983,490			4,306,490
Subtotal Classroom/Office Laboratory	0	0	515,000	2,917,973	0	0	3,432,973
None			838,000	6,901,463	0	0	7,739,463
Subtotal Laboratory	0	0	0	0	0	0	0
Dormitory							
None							
Subtotal Dormitory	0	0	0	0	0	0	0
Student Support Services							
None							
Subtotal Student Support Services	0	0	0	0	0	0	0
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition	0	0	838,000	6,901,463	0	0	7,739,463
B. Building Capacity:							
Academic Facilities-Humanities. Provides teaching, theater and office space to support Music, Dance and Theater, and other humanities departments. Certified OC-25 amount \$26,140,000. 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 and Mechanical Engineering, and Biology. Programming in progress.	11,280,000	16,167,000					16,167,000
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 Institute.	2,500,000	17,000,000	16,207,035				33,207,035
College of Education Building. Provides classroom, laboratory and office space.		2,000,000	12,102,475	12,000,000			26,102,475
College of Nursing and Health Professions Building.			2,000,000	11,654,476	11,000,000		24,654,476
Graduate Engineering Complex. About 64,000 ASF				2,600,000	16,525,000	15,000,000	34,125,000
Sub-Total: Building Capacity	13,780,000	35,167,000	30,309,510	26,254,476	28,625,000	28,600,000	148,955,996

134

UNC-Charlotte
 Proposed State Funding—Phase 1 (Years 1 to 5 Only)

Project Title and Brief Description	\$ State Amount Already Committed*	Year 1	Year 2	Year 3	Year 4	Year 5	Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
C. Special Purpose Projects:							
Research Facility, Phase I: Provides space for interdisciplinary and doctoral programs, analytical chemistry laboratories, environmental science, engineering, and information technology.	1,300,000	7,100,000					8,400,000
Police/Parking Service Building	575,000						575,000
New Grounds Building: Provides work space, offices, restrooms, warehouse, tractor shed, and greenhouse. Project cost of \$997,500 reduced by R&R funds of \$100,000.	100,000	797,500					897,500
Physical Plant Building: Provides offices, shops, and a vehicle maintenance garage to consolidate facilities management functions.	303,188	3,739,312					4,042,500
Sub-Total: Special Purpose Projects	0	2,278,188	11,636,812	0	0	0	13,915,000
Sub-Total: Buildings	13,780,000	37,445,188	42,784,322	33,155,939	28,625,000	28,600,000	170,610,448
II. OTHER CAMPUS REQUIREMENTS							
A. General Campus:							
None							
Sub-Total: General Campus	0	0	0	0	0	0	0
B. Infrastructure:							
Central Heating Plant Improvement: Upgrades and modernizes the heating plant to provide adequate capacity and compliance with air quality regulations.	200,000	2,425,000					2,625,000
Chiller Replacement, Phase IV: Project cost of 1,904,200 reduced by R&R funds of \$80,000. Design in Progress. Certified OC-25	957,627	438,012	428,561				1,824,200
Technology Infrastructure Expansion - UNC Technology Initiative	3,345,507						3,345,507
Sub-Total: Infrastructure	0	4,603,134	2,863,012	428,561	0	0	7,794,707
C. Land Acquisition:							
None							
Sub-Total: Land Acquisition	0	0	0	0	0	0	0
Sub-Total: Other Campus Requirements	0	4,603,134	2,863,012	428,561	0	0	7,794,707
TOTAL PHASE I	13,780,000*	41,948,322	45,647,334	33,584,500	28,625,000	28,600,000	178,405,155

*As of December 1999, \$11.4 million of UNC-Charlotte'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.

10-YEAR CAPITAL PLAN

CAPITAL NEEDS—PHASES I AND II

UNC-Greensboro 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. 5%)
PHASE I: Years 1-5		
I. BUILDINGS		
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.		
Bldg 33-Brown. Historic Building. Use conversion to classroom and office space.		47,762,150
Bldg 29-Petty Science Building. Use conversion to classroom and office space.	1.12	6,493,859
Bldg 38-McIver Building. Replacement.		16,272,270
Bldg 37-Forney Bldg. Historic Building. Comprehensive modernization.		21,636,510
Bldg 57-McNutt Bldg. Comprehensive modernization.	0.91	3,565,364
Bldg 42-Alumni House. Historic Building. Comprehensive modernization including historical restoration of building shell. Project amount increase to meet UNCG's fund amount.	0.59	2,723,956
	0.80	3,758,485
Sub-Total Classroom/Office		
Laboratories		102,212,594
Bldg 31-Stone. Comprehensive modernization.		
Sub-Total Laboratories	0.46	8,930,354
Dormitory		8,930,354
Bldg 4-Shaw Residence Hall. Comprehensive modernization.		
Guilford and Mary Foust Residence Halls. Modernization (reroofing). 1999 Self-Liquidating Bill, under construction.	1.30	3,582,150
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.		737,514
Sub-Total Dormitory		2,915,000
Student Support		12,450,764
Bldg 34-Aycock Auditorium. Historic Building. Comprehensive modernization including historical exterior restoration of building shell.		
Bldg. 40-Ellicott University Center. Comprehensive modernization. Renovates existing space and adds bookstore and food court. 1999 Self-Liq. Bill.	1.43	17,662,980
Sub-Total Student Support		22,000,000
Other		39,662,980
Bldg 49-Heating Plant. Comprehensive modernization and expansion of equipment capacity to meet increased demand.		
Repair Tennis Courts. Project scope increased. Partially funded with 1999 R&R at \$200,000.	1.03	4,851,288
Sub-Total Other		1,054,000
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		5,905,288
		169,161,980
B. Building Capacity :		
None		
Sub-Total: Building Capacity		0
		0
C. Special Purpose Projects:		
Research Space, Phase I		
Parking 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		185,411,980

136

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

Project Title and Brief Description	FCOI	Est. Total S Project Cost (incl. 5%)
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
Roadways. Development of northeast quadrant of campus as part of 10 year master plan (north campus modernization).		
Sub-Total: General Campus		6,825,000
B. Infrastructure:		
McIver 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, piping, electrical and controls. Also includes CHSR piping to buildings, valving, excavation.		
Electrical Power Electrical Distribution Upgrade, 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 Dormitory Data Wiring. Total project cost is \$7,859,789 of which \$3,758,485 has already been allocated from state and GA funds.		
Sub-Total: Infrastructure		4,101,304
C. Land Acquisition:		
Land Acquisition. For South Campus south of Sping Garden St. and business properties fronting on Sping Garden St.		
Sub-Total: Land Acquisition		7,000,000
Sub-Total: Other Campus Requirements		31,391,092
TOTAL PHASE I		
		216,803,072
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bldg 56-Moore Bldg. Comprehensive modernization.		
Bldg 35-Taylor Bldg. Comprehensive modernization.		
Bldg 45-Curry Bldg. Comprehensive modernization.		
Bldg 58-Graham Bldg. Comprehensive modernization.		
Bldg 39-Jackson Library. Comprehensive modernization.		
Bldg 86-Ferguson Bldg. Comprehensive modernization.		
Bldg 80-Mossman Bldg. Comprehensive modernization.		
Bldg 82-Bryan Bldg. Comprehensive modernization.		
Bldg 98-HHP Bldg. Comprehensive modernization.		
Bldg 141-Parking Deck-Walker Ave. Comprehensive modernization.		
Bldg 44-Foust Bldg. Historic Building. Comprehensive modernization, including historical exterior restoration of building shell.		
Bldg 27-310 McIver Street. Comprehensive modernization.		
Bldg 32-Carmichael. Comprehensive modernization.		
Bldg 045A-Park Bldg. Comprehensive modernization.		
Sub-Total Classroom/Office		70,768,583
Sub-Total Laboratories		20,115,719
Bldg 63-Eberhart Bldg. Comprehensive modernization.		
Sub-Total Laboratories		20,115,719
Dormitory		
Bldg 21-Cone Residence Hall. Comprehensive modernization.		
Bldg 20-Grogan Residence Hall. Comprehensive modernization.		
Bldg 24-N. Spencer Residence Hall. Comprehensive modernization.		
Bldg 19-Reynolds Residence Hall. Comprehensive modernization.		
Bldg 96-Spring Garden Apartments. Comprehensive modernization.		
Bldg 26-Mary Foust Residence Hall. Comprehensive modernization.		
Sub-Total		7,060,260

UNC-Greensboro
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. 5%)
Bldg 25-Guilford Residence Hall. Comprehensive modernization.		
Bldg 18-Mendenhall Residence Hall. Comprehensive modernization.	1.85	6,920,354
Bldg 17-Ragsdale Residence Hall. Comprehensive modernization.	1.33	5,536,694
Bldg 12-Weil Residence Hall. Comprehensive modernization.	1.33	5,536,694
Bldg 11-Winfield Residence Hall. Comprehensive modernization.	1.33	3,598,188
Bldg 8-Cotten Residence Hall. Comprehensive modernization.	1.30	4,512,317
Bldg 10-Coit Residence Hall. Comprehensive modernization.	1.18	3,883,149
Bldg 5-Hinshaw Residence Hall. Comprehensive modernization.	1.18	3,879,857
Bldg 7-Bailey Residence Hall. Comprehensive modernization.	1.08	3,555,555
Bldg 9-Jamison Residence Hall. Comprehensive modernization.	1.04	3,424,551
Bldg 6-Gray Residence Hall. Comprehensive modernization.	1.03	3,376,796
Bldg 23-So Spencer Residence Hall. Comprehensive modernization.	1.01	3,339,494
Student Residence Halls. Modernization (fire safety improvements).	0.90	2,756,895
Sub-Total Dormitory		5,526,045
Student Support Space		79,817,677
Bldg 22-Dining Residence Hall. Comprehensive modernization.		
Bldg. 16 - Student Health Service Center Comprehensive modernization.	0.21	3,486,092
Sub-Total Student Support		3,619,317
Other		7,105,409
Bldg 43-Faculty Center. Comprehensive modernization		
Sub-Total Other	1.13	932,918
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		932,918
B. Building Capacity:		178,740,306
Academic Facilities Space.		
Teaching Labs.		10,500,000
Study (Library).		5,250,000
Residence Halls (325 beds)		21,000,000
Sub-Total: Building Capacity		8,400,000
C. Special Purpose Projects:		45,150,000
Student Services Building		
Sub-Total: Special Purpose Projects		21,000,000
Sub-Total: Buildings		21,000,000
		244,890,306
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
College Avenue Quadrangle: Development of plaza area along College Avenue.		
North Playing Field Extension: Further development of area around softball practice field and soccer fields.		1,837,500
Central Plaza Landscaping. Provides a landscaped plaza area on west side of Elliott University Center.		1,260,000
Sub-Total: General Campus		787,500
B. Infrastructure:		3,885,000
Chiller Plant: This project provides 500 tons of additional capacity to the existing chiller plant. Includes a structure addition and all pumps, piping, electrical and controls. Includes CHWS&R piping as required.		1,299,375
Central Steam Distribution System Renewal. Replaces and upgrades over 12,500 lf of distribution piping and conduit.		7,940,625
Water distribution system repairs		
Sewer lines repairs		918,750
Steam system repairs		2,205,000
Electrical Distribution Expansion. Extends service to southwest quadrant.		4,788,000
Steam Distribution Expansion. Extends service to southwest buildings.		682,500
Sub-Total: Infrastructure		1,207,500
C. Land Acquisition:		19,041,750
Land Acquisition. Purchase of properties along east side of Mciver St.		
Sub-Total: Land Acquisition Needs		3,000,000
		3,000,000
Sub-Total: Other Campus Requirements		25,926,750
TOTAL PHASE II		270,817,055
TOTAL PHASE I + PHASE II		487,620,128

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

UNCG-Greensboro		Proposed State Funding—Phase I (Years 1 to 5 Only)						
Project Title and Brief Description	\$ State Amounts Committed*	Year 1	Year 2	Year 3	Year 4	Year 5	Total	
I. BUILDINGS								
A. Modernization, Use Conversion, Replacement, & Demolition:								
Classroom/Office/Space								
Science Instructional Building. Replacement for Bldg. 29-Petty Science Bldg.								
Bldg 33-Brown. Historic Building. Use conversion to classroom and office space.	9,350,000	19,206,075	19,206,075				38,412,150	
Bldg 29-Petty Science Building. Use conversion to classroom and office space.		565,000	5,928,858				6,493,858	
Bldg 38-McIver Building. Replacement.								
Bldg 37-Forney Bldg. Historic Building. Comprehensive modernization.			2,056,000	1,412,000	14,860,270		18,272,270	
Bldg 57-McNitt Bldg. Comprehensive modernization.				19,580,510			21,638,510	
Bldg 42-Alumni House. Historic Building. Comprehensive modernization including historical restoration of building shell.					326,000	3,239,384	3,565,384	
Sub-Total Classroom/Office	9,350,000	19,771,075	27,190,934	20,992,510	15,777,960	2,473,956	2,723,956	
Laboratories								
Bldg 31-Stone. Comprehensive modernization.								
Sub-Total Laboratories								
Dormitory								
None					816,000	8,114,354	8,930,354	
Sub-Total Dormitory					816,000	8,114,354	8,930,354	
Student Support								
Bldg 34-Aycock Auditorium. Historic Building. Comprehensive modernization including historical exterior restoration of building shell.								
Sub-Total Student Support								
Other								
Bldg 49-Heating Plant. Comprehensive modernization and expansion of equipment capacity to meet increased demand.								
Sub-Total Other								
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition	9,350,000	19,771,075	27,611,934	26,954,798	32,224,930	16,744,479	123,307,216	
B. Building Capacity :								
None								
Sub-Total: Building Capacity	0	0	0	0	0	0	0	

141

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

Project Title and Brief Description	\$ State Amounts Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
C. Special Purpose Projects:							
Research Space, Phase I					458,000	4,794,000	5,250,000
Sub-Total: Special Purpose Projects	0	0	0	0	458,000	4,794,000	5,250,000
Sub-Total: Buildings	9,350,000	19,771,075	27,611,934	26,954,798	33,180,930	22,038,479	129,557,216
II. OTHER CAMPUS REQUIREMENTS							
A. General Campus:							
Roadways. Development of northeast quadrant of campus as part of 10 year master plan (north campus modernization).		600,000	6,225,000				6,825,000
Sub-Total: General Campus	0	600,000	6,225,000				6,825,000
B. Infrastructure:							
Mclver 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, piping, electrical and controls. Also includes CHS&R piping to buildings, valving, and excavation.							
Electrical Power Electrical Distribution Upgrade, 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.				727,000	8,646,750		9,373,750
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 duct banks, cable. Will be needed due to condition and new demand in Phase I.				55,000	500,919		555,919
Technology Infrastructure Expansion UNC Technology Initiative. Self Liquidating portion of technology infrastructure is identified under Dormitory Data Wiring. Total project cost is \$7,859,789 of which \$3,758,485 has already been allocated from state and GA funds.		307,000	3,228,119				3,535,119
Sub-Total: Infrastructure	0	4,101,304	3,228,119	782,000	9,147,669	0	17,566,092
C. Land Acquisition:							
Land Acquisition. For South Campus south of Spring Garden St., and business properties fronting on Spring Garden St.		7,000,000					7,000,000
Sub-Total: Land Acquisition	0	7,000,000	0	0	0	0	7,000,000
Sub-Total: Other Campus Requirements	0	12,008,304	9,453,119	782,000	8,147,669	0	30,391,092
TOTAL PHASE I	9,350,000*	31,779,379	37,065,053	27,736,798	41,828,599	21,538,479	159,948,308

*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.

10-YEAR CAPITAL PLAN

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 Project Cost

Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
PHASE I: Years 1-5		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bldg 30-Murphey Hall-General Purpose Classroom Building. Comprehensive Modernization (historic building).		
Science Complex-Phase I: Interdisciplinary Physical Sciences Building, Addition to Phillips Hall, and Addition to Sitterson Hall. Replacement facilities to consolidate Departments of Physics & Astronomy, Chemistry, & Mathematics. Includes classrooms, labs, and Science Theater. Replaces Venable Hall and includes demolition of ROTC Bldg.	1.38	6,723,483
Bldg 206-Medical Research Bldg. Comprehensive modernization		73,350,000
Bldg 21-Howell Hall-General Purpose Classroom Building, Phase 1. -Comprehensive Modernization (historic building). Total project cost = \$5,468,608. This phase is planning costs only.	1.34	12,895,078
Bldg 35-New West-Department of Statistics/General Purpose Classroom Bldg.-Comprehensive modernization (historic building). Increased project cost to \$4.5M based on recent renovation costs.	1.21	437,489
Bldg 50-Steele Building. Modernization and use conversion to faculty office space/general purpose classrooms. Existing programs to be relocated to New Student Services Building.	1.06	4,500,000
Bldg 454-440 West Franklin Street, Phase 1. Modernization and use conversion for Information Technology and ADP. Total project costs \$10,170,126. Existing programs to be relocated to Administration Office Building. This phase is planning costs only.	1.06	3,428,622
Bldg 43-Saunders Hall-General Purpose Classroom Building. Comprehensive modernization.	1.05	1,000,000
Bldg 214-Carrington Hall-School of Nursing, Phase 1. Comprehensive modernization. Total project costs = \$10,757,268. New construction must be completed before renovation can occur. This phase is planning costs only.	0.86	4,194,143
Bldg 37-Peabody Hall-General Purpose Classroom Bldg. Comprehensive modernization.	0.85	750,000
Memorial Hall-Regional Performance Facility, Student Performance Facility, and General Purpose Auditorium. Comprehensive modernization. Increased project cost to \$13,650,000.	0.80	8,509,800
Bldg 42-Playmakers Theater-Student Performance Facility, General Purpose Auditorium. Comprehensive modernization (historic structure).		13,650,000
Bldg 151-YMCA Bldg.-Student Organization Office Building. Comprehensive modernization (historic structure).	1.57	1,855,216
Bldg 20-Hill Hall-General Purpose Classroom Bldg and Department of Music, Phase 1. Comprehensive modernization. Total project costs = \$6,026,725. This phase is planning costs only.	1.23	2,941,386
Bldg 223-Health Science Library. Comprehensive modernization. Increased project scope to \$11M based upon schematic design.	0.65	600,000
Subtotal Classroom/Offices	0.40	11,000,000
Laboratories		145,835,217
Bldg 46-Wilson Hall-Teaching Lab Building, Phase 1. Comprehensive 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.	0.38	950,000
Bldg 209-School of Dentistry-Classroom and Laboratory Bldg. Comprehensive modernization.		1,833,300
Bldg 201-School of Public Health Rosenau Hall-Classroom and Office Building. Comprehensive modernization.	0.84	12,329,449
Bldg 211-School of Dentistry-Brauer Hall-Clinical and Office Building. Comprehensive modernization	0.62	9,000,000
Bldg 229-School of Medicine-Burnett Womack Building-Classroom and Research Facility. Comprehensive modernization.	0.61	15,820,555
Bldg 219-School of Medicine-Berryhill Hall-Classroom and Teaching Laboratory Facility. Comprehensive modernization.	0.32	27,131,000
Bldg School of Pharmacy - Beard Hall- Classroom, Office and Research Facility. Comprehensive modernization.	0.20	12,800,000
Academic Facilities Renovations-University Classroom Improvement Project and University Auditorium and Technology Expansion Project. Comprehensive modernization.		4,000,000
Subtotal Laboratories		26,000,000
		109,864,303

141

UNC-Chapel Hill
 10-Year 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. 5%)
Dormitory		
Bldg 126-McIver Hall. Comprehensive modernization, to include sprinkler system, renovation of HVAC and bathrooms.	1.36	3,582,952
Bldg 125-Kenan Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC and bathrooms.	1.19	4,190,571
Bldg 123-Connor Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC, electrical and bathrooms.		3,142,650
Bldg 121-Alderman Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC and bathrooms.	1.06	2,967,413
Stacy Hall, Phase 1. Comprehensive modernization, including sprinkler system, renovation of HVAC, electrical and bathrooms. Includes addition with elevator, apartment and laundry. Total project costs \$2.5M. Phase 1 is planning costs only.		250,000
Bldg 100-Alexander Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC, electrical and bathrooms.	0.80	3,484,777
Bldg 131-Winston Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC, electrical and bathrooms.	0.79	3,484,177
New Student Family Housing. Replacement for Odum Village, existing student housing.		52,500,000
Bldg 124-Joyner Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC, electrical and bathrooms.	0.68	3,010,898
Bldg 122-Cobb Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC, electrical and bathrooms.	0.63	6,813,102
Subtotal Dormitory		83,426,541
Student Support		
New South Campus Dining/Retail Facility. Replacement facility for Chase Hall. Includes dining, convenience store and flex bookstore.		17,725,000
Subtotal Student Support		17,725,000
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		356,851,061
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 replace existing surface spaces eliminated by new construction and will provide base for Phase III. Parking deck will be constructed with external funding.		41,250,000
New Residential College. Additional residential facilities to accommodate enrollment growth.		44,170,875
New Residence Halls (for 1,000). Additional residential facilities to accommodate enrollment growth. Will require demolition of Chase Hall.		44,100,000
School of Nursing-Teaching & Research Center. Expansion of teaching and research space, to address deficiencies. 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.		40,845,000
Science Complex-Phase III. Expansion of teaching, office and research space, to address deficiencies. Total project cost = \$57.2M. This phase is planning only for Phase III.		5,000,000
Sub-Total: Building Capacity		189,865,875
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. Phase II authorized by the General Assembly \$30,045,500, financed from non-appropriated funds as yet not arranged.		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 planning costs only.		1,900,000
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 costs only.		1,260,000
Health Affairs - Community Health Building. New facility to consolidate community health programs displaced by demolition.		19,965,000
Center for Global and International Education. New building to combine existing departments in international and area studies. Program includes classroom and academic office space. Includes \$8 million for south campus infrastructure.		25,000,000
College of Arts and Sciences-Digital Multimedia Instructional Center/Music Library. New Building to accommodate existing space deficiencies for the Music Library, as well new space for expanding programs in multimedia. Increased project scope to \$24M based on programming.		24,000,000

UNC-Chapel Hill
10-Year 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. 5%)
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.		37,360,850
Ambulatory Care Facility Addition. Additional clinics required for the health care system.		63,000,000
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.		25,000,000
Ackland Art Museum. Comprehensive modernization and expansion.		12,600,000
New Physical Plant/Grounds Department Building		2,625,000
Stone Center-Black Cultural Center. New building to consolidate existing student, academic and outreach programs.		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.		8,500,000
New Facilities Services Maintenance Shops Addition. New space to accommodate expansion of shops to meet expanding campus requirements.		5,250,000
New Student Services Building. New building to house student services including student affairs, advising, financial aid, housing, cashier, registrar, and student health. Will allow existing space to be converted to academic departments' uses. Provides swing space for renovation of other campus buildings in years 6 - 10.		27,000,000
New Indoor Student Recreation Facility. Additional student recreation facilities to accommodate enrollment growth.		
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.		18,000,000
Science Complex Phase IV/Bell Tower Parking Deck, Phase 1. 900-space parking deck to replace existing 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.		2,500,000
Sub-Total: General Campus		20,500,000
B. Infrastructure:		
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.		10,500,000
Co-generation Facility. Back pressure turbine generator.		2,625,000
Gilsulate Replacement. Gilsulate replacement at co-generation facility		6,300,000
Upgrade Campus Energy Management & Control System (EMCS). This project will upgrade EMCS in 80 buildings on central campus.		3,862,560
Campus Fiber Optics Network. This project will extend fiber and wire 70 buildings on central campus		17,533,530
Electrical Systems Improvements. SCADA and Distribution Automation		2,500,000
Electrical Systems Improvements. Building expansion for new offices and dispatch center.		3,200,000
Electrical Systems Improvements. Duct bank replacements on North Campus.		2,700,000
Horace Williams Infrastructure, Phase I. This phase is planning costs only.		1,000,000
Main Campus Infrastructure Expansion, Phase I. Includes improvements to steam system and heating media. Includes South Chiller plant Phase III and IV.		35,500,000
South Loop Road, Phase I. This phase is planning costs only.		700,000
Technology Infrastructure Expansion/Facility. UNC Technology Initiative		9,165,000
Sub-Total: Infrastructure		95,406,090
C. Land Acquisition:		
Land Acquisition		8,000,000
Sub-Total: Land Acquisition		8,000,000
Sub-Total: Other Campus Requirements		123,906,090
TOTAL PHASE I		1,006,247,376

143

UNC-Chapel Hill
10-Year 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. 5%)
PHASE II: Year 6-10		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bldg 21-Howell Hall-General Purpose Classroom, Phase 2. Comprehensive modernization. Construction funding only.		
Bldg 454-440 West Franklin Street-Use Conversion/Modernization for Information Technology and ADP. Construction funding.		5,031,119
Bldg 214-Carrington Hall School of Nursing, Phase 2. Comprehensive modernization. Construction funding.		9,170,126
Bldg 20-Hill Hall-General Purpose Classroom Bldg. and Department of Music-Comprehensive modernization. Construction funding.		10,007,268
Bldg 207-Health Affairs - Med. School Wing B. Comprehensive modernization.		5,426,725
Bldg 26-Manning Hall. Comprehensive modernization.	0.59	1,950,506
Bldg 39-Phillips Hall. Comprehensive modernization.	0.53	5,042,108
Bldg 64-Van Hecke Wettach. Comprehensive modernization.	0.52	13,465,619
Bldg 80-Walter Davis Library. Comprehensive modernization.	0.26	4,596,911
Bldg 217-Health Affairs - Taylor Hall. Comprehensive modernization.	0.17	12,739,983
Bldg 7-Bingham Hall. Comprehensive modernization (historic building)	0.20	3,932,661
Replacement for Bldg 9-Caldwell. Historic building.	1.24	5,343,324
Bldg 4-Alumni. Comprehensive modernization (historic building).	1.24	6,237,631
Replacement of Bldg 128-Smith. Historic building.	1.09	6,084,683
Bldg 19-Hanes. Comprehensive modernization (historic building).	1.06	3,359,125
Bldg 8-Bynum. Comprehensive modernization.	1.01	6,200,978
Bldg 103-Carr. Comprehensive modernization.	0.90	3,189,794
Bldg 17-Gardner. Comprehensive modernization.	0.88	2,155,579
Bldg 208-Health Affairs - Medical School Wing D. Comprehensive modernization.	0.73	5,340,967
Bldg 203-Health Affairs - Medical School Wing C. Comprehensive modernization.	0.68	2,628,336
Bldg 5-South. Comprehensive modernization.	0.62	2,391,184
Bldg 14-Dey. Comprehensive modernization.	0.67	3,798,482
Subtotal Classroom/Office	0.61	6,905,407
Laboratories		
Bldg 46-Wilson Hall Teaching Lab Building. Modernization and use conversion to faculty offices and general purpose classrooms based on Science Complex Phase III. Construction funding.		8,981,777
Bldg 10-Coker Hall. Comprehensive modernization. Shifted to Phase II (years 6 - 10) upon completion of Science Complex Phase III.		6,776,728
Bldg 29-Mitchell Hall Teaching Lab Bldg. - Comprehensive modernization. Shifted to Phase II (years 6 - 10) upon completion of Science Complex Phase III.		4,234,265
Bldg 228-School of Medicine - Brinkhous-Bullitt Bldg-Classroom and Research Facility. Comprehensive modernization.		15,227,934
Bldg 24-Wilson Library. Comprehensive modernization.	0.25	12,744,577
Bldg 210-Health Affairs - Dental Research. Comprehensive modernization.	0.33	19,500,000
Bldg 81-Morehead Chemistry Labs. Comprehensive modernization.	0.21	3,500,307
Bldg 69-Kenan Laboratories. Comprehensive modernization.	0.19	7,553,820
Bldg 202-Health Affairs - MacNider Hall. Comprehensive modernization.	0.25	13,548,891
Bldg 231-Health Affairs - Mary Ellen Jones Fac. Lab. & Off. Bldg. Comprehensive modernization.	0.22	12,566,339
Bldg 237-Health Affairs - Lineberger Cancer Research. Comprehensive modernization.	0.10	7,372,277
Bldg 152-Morehead Planetarium. Comprehensive modernization.	0.88	8,590,904
Bldg 70-Hamilton Hall. Comprehensive modernization.	0.19	2,846,165
Bldg 76-Morehead Hall. Addition	0.26	2,234,531
Subtotal Laboratories		125,678,514
Dormitory		
Stacy Hall, Phase 2. Comprehensive modernization, including sprinkler system, renovation of HVAC, electrical and bathrooms. Addition with elevator, apartment and laundry. Construction funding.		2,250,000
Bldg 113-Morrison. Comprehensive modernization.	0.48	10,366,788
Bldg 105-Ehringhaus. Comprehensive modernization.	0.47	7,829,355
Bldg 109-Hinton James. Comprehensive modernization.	0.44	9,532,714
Bldg 106-Everett Hall. Comprehensive modernization. Provide connecting link with elevator to Lewis.	1.98	3,918,741
Bldg 129-Spencer. Comprehensive modernization.	0.99	4,267,486
Bldg 130-Whitehead. Comprehensive modernization.	0.95	
Bldg 110-Lewis Hall. Comprehensive modernization. Provide connecting link with elevator to Everett.	0.69	1,366,399
Bldg 116-Parker. Comprehensive modernization.	0.65	
Bldg 119-Teague. Comprehensive modernization.	0.60	
Bldg 101-Avery. Comprehensive modernization.	0.56	3,843,901

UNC-Chapel Hill

10-Year 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. 5%)
Ruffin Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC and bathrooms.		1,500,000
Mangum Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC and bathrooms.		1,500,000
Manley Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC and bathrooms.		1,500,000
Grimes Hall. Comprehensive modernization, including sprinkler system, renovation of HVAC, and bathrooms.		1,500,000
Bldg 104-Craige. Comprehensive modernization.	0.39	6,522,521
Bldg 99-Carmichael Dorm. Comprehensive modernization.	0.20	2,178,269
Subtotal Dormitories		58,076,173
Student Support Space		
Bldg 78-Paul Green Theater. Comprehensive modernization.	0.56	3,881,957
Bldg 47-Woollen Gym. Comprehensive modernization.	0.46	12,228,333
Bldg 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		30,129,565
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		338,882,767
B. Building Capacity:		
New Residence Halls for 1000. Additional residential facilities to accommodate enrollment growth.		44,100,000
Sub-Total: Building Capacity		44,100,000
C. Special Purpose Projects:		
Science Complex Phase III. Expansion of teaching, office and research space. Construction funding.		52,200,000
School of Dentistry - Oral Sciences Teaching and Learning Facility. Expansion of teaching, office and research space.		25,000,000
School of Education. New building to accommodate changes in the programmatic requirements and delivery for education.		35,000,000
Frank Porter Graham Child Development Center. Will support all activities of the Center, which is a multi-disciplinary center for the study of children and families. Construction funding		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
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 funding.		22,650,000
Sub-Total: General Campus		22,650,000
B. Infrastructure:		
Central Campus Chiller Plant Expansion		6,300,000
East Chiller Plant Expansion, Phase 2. Replace 2 existing 700 ton chillers with 1,200 ton units.		3,150,000
Horace 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
C. Land Acquisition:		
None		0
Sub-Total: Land Acquisition Needs		0
Sub-Total: Other Campus Requirements		47,900,000
TOTAL PHASE II		575,041,212
TOTAL PHASE I + PHASE II		1,581,288,587

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

UNC-Chapel Hill							
Proposed State Funding—Phase I (Years 1 to 5 Only)							
Project Title and Brief Description	\$ State Amounts 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 Space							
Bldg 30-Murphy Hall-General Purpose Classroom Building. Comprehensive Modernization (historic building).		3,361,742	3,361,741				6,723,483
Science Complex-Phase I: Interdisciplinary Physical Sciences Building, Addition to Phillips Hall, and Addition to Sitterson Hall. Replacement facilities to consolidate Departments of Physics & Astronomy, Chemistry, & Mathematics. Includes classrooms, labs, and Science Theater. Replaces Venable Hall and includes demolition of ROTC Bldg.		7,000,000	20,205,000	20,205,000	7,602,500		55,012,500
Bldg 206-Medical Research Bldg. Comprehensive modernization		1,200,000	5,847,539	5,847,539			12,895,078
Bldg 21-Howell Hall-General Purpose Classroom Building, Phase 1. - Comprehensive Modernization (historic building). Total project cost = \$5,468,608. This phase is planning costs only.						437,489	437,489
Bldg 35-New West-Department of Statistics/General Purpose Classroom Bldg.- Comprehensive modernization (historic building). Increased project cost to \$4.5M based on recent renovation costs.					360,000		4,500,000
Bldg 50-Steele Building. Modernization and use conversion to faculty office space/general purpose classrooms. Existing programs to be relocated to New Student Services Building.					274,300		3,428,622
Bldg 454-440 West Franklin Street, Phase 1. Modernization and use conversion 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.						1,000,000	1,000,000
Bldg 43-Saunders Hall-General Purpose Classroom Building. Comprehensive modernization.			210,000	2,097,071	1,887,071		4,194,142
Bldg 214-Carrington Hall-School of Nursing, Phase 1. Comprehensive modernization. Total project costs = \$10,757,268. New construction must be completed before renovation can occur. This phase is planning costs only.						750,000	750,000
Bldg 37-Peabody Hall-General Purpose Classroom Bldg. Comprehensive modernization.		4,254,900	4,254,900				8,509,800
Memorial Hall-Regional Performance Facility, Student Performance Facility, and General Purpose Auditorium. Comprehensive modernization. Increased project cost to \$13,950,000.	1,000,000	3,000,000	6,000,000				9,000,000
Bldg 42-Playmakers Theater-Student Performance Facility, General Purpose Auditorium. Comprehensive modernization (historic structure).						1,355,216	1,355,216
Bldg 20-Hill Hall-General Purpose Classroom Bldg and Department of Music, Phase 1. Comprehensive modernization. Total project costs = \$6,026,725. This phase is planning costs only.						600,000	600,000
Bldg 223-Health Science Library. Comprehensive modernization. Increased project scope to \$1M based upon schematic design.		7,320,009	3,678,991				11,000,000
Subtotal Classroom/Offices	1,000,000	26,136,651	43,559,171	28,149,610	10,123,871	11,437,027	119,406,330

146

UNC-Chapel Hill
 Proposed State Funding—Phase I (Years 1 to 5 Only)

Project Title and Brief Description	\$ State Amounts Already Committed*	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Laboratories							
Bldg 46-Wilson Hall-Teaching Lab Building, Phase 1. Comprehensive 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	1,649,970			950,000	950,000
Bldg 209-School of Dentistry-Classroom and Laboratory Bldg. Comprehensive modernization.		1,200,000	4,798,056	2,399,030			1,833,300
Bldg 201-School of Public Health Rosenau Hall-Classroom and Office Building. Comprehensive modernization.				900,000	5,900,000	2,200,000	9,000,000
Bldg 211-School of Dentistry-Brauer Hall-Clinical and Office Building. Comprehensive modernization.				1,582,000	5,916,709	5,916,708	13,415,417
Bldg 228-School of Medicine-Burnell Womack Building-Classroom and Research Facility. Comprehensive modernization.					2,700,000		24,848,005
Bldg 219-School of Medicine-Berryhill Hall-Classroom and Teaching Laboratory Facility. Comprehensive modernization.				5,933,334	3,566,666		10,700,000
Bldg School of Pharmacy - Beard Hall- Classroom, Office and Research Facility. Comprehensive modernization.			400,000	3,100,000			3,500,000
Academic Facilities Renovations-University Classroom Improvement Project and University Auditorium and Technology Expansion Project. Comprehensive modernization.		5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	26,000,000
Subtotal Laboratories	0	6,583,330	13,248,026	19,114,364	23,283,375	36,414,713	98,643,808
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition	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 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 replace existing surface spaces eliminated by new construction and will provide base for Phase III. Parking deck will be constructed with external funding.							
Science Complex-Phase III. Expansion of teaching, office and research space, to address deficiencies. Total project cost = \$57.2M. This phase is planning only for Phase III.				4,000,000	14,718,750	14,718,750	33,437,500
Sub-Total: Building Capacity	0	0	0	4,000,000	14,718,750	19,718,750	5,000,000
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. Phase II authorized by the General Assembly \$30,045,500, financed from non-appropriated funds as yet not arranged.	7,000,000	26,718,000					26,718,000

147

UNC-Chapel Hill
Proposed State Funding—Phase I (Years 1 to 5 Only)

Project Title and Brief Description	\$ State Amounts Already Committed*	Year 1	Year 2	Year 3	Year 4	Year 5	Total
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 planning costs only.						1,900,000	1,900,000
Institute on Aging Building, Phase 1. New Program requiring new facility space, to be located at the Horace Williams Site, adjacent to expanded county/focal outreach facilities. Total project cost = \$15,750,000. This phase is planning costs only.					8,187,500	8,152,500	18,340,000
Health Affairs - Community Health Building. New facility to consolidate community health programs displaced by demolition.				2,000,000			2,000,000
Center for Global and International Education. New building to combine existing departments in International and area studies. Program includes classroom and academic office space. Includes \$8 million for south campus infrastructure.		2,000,000	9,000,000	9,000,000			20,000,000
College of Arts and Sciences-Digital Multimedia Instructional Center/Music Library. New Building to accommodate existing space deficiencies for the Music 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	5,920,000			20,150,000
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.		2,000,000					2,000,000
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.		2,500,000	3,220,000	3,220,000	1,610,000		10,550,000
Ackland Art Museum. Comprehensive modernization and expansion.			2,808,000	792,000			3,600,000
New Physical Plant/Grounds Department Building				210,000	2,415,000		2,625,000
New Facilities Services Maintenance Shops Addition. New space to accommodate expansion of shops to meet expanding campus requirements.				520,000	4,730,000		5,250,000
New Student Services Building. New building to house student services including student affairs, advising, financial aid, housing, cashier, registrar, and student health. Will allow existing space to be converted to academic departments' uses. Provides swing space for renovation of other campus buildings in years 6 - 10.			2,700,000	12,150,000	12,150,000		27,000,000
Sub-Total: Special Purpose Projects	7,850,000	35,138,000	30,038,000	33,812,000	29,092,500	11,312,500	139,393,000
Sub-Total: Buildings	8,850,000	67,867,981	86,845,197	85,075,974	77,218,496	78,882,990	395,880,638
II. OTHER CAMPUS REQUIREMENTS							
A. General Campus:							
None							
Sub-Total: General Campus	0	0	0	0	0	0	0

148

UNC-Chapel Hill

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

Project Title and Brief Description	\$ State Amounts Already Committed*	Year 1	Year 2	Year 3	Year 4	Year 5	Total
B. Infrastructure:							
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.		2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Glisolate Replacement. Glisolate replacement at co-generation facility		260,000	2,365,000				2,625,000
Upgrade Campus Energy Management & Control System (EMCS). This project will upgrade EMCS in 80 buildings on central campus.		630,000	2,835,000	2,835,000			6,300,000
Campus Fiber Optics Network. This project will extend fiber and wire 70 buildings on central campus			1,841,280	1,841,280			3,682,560
Electrical Systems Improvements. SCADA and Distribution Automation		3,506,706	3,506,706	3,506,706	3,506,706	3,506,706	17,533,530
Electrical Systems Improvements. Building expansion for new offices and dispatch center.		250,000	900,000	900,000	450,000		2,500,000
Electrical Systems Improvements. Duct bank replacements on North Campus.		320,000	1,152,000	1,152,000	576,000		3,200,000
Horace Williams Infrastructure, Phase I. This phase is planning costs only.		270,000	972,000	972,000	486,000		2,700,000
Main Campus Infrastructure Expansion, Phase I. Includes improvements to steam system and heating media. Includes South Chiller plant Phase III and IV.						1,000,000	1,000,000
South Loop Road, Phase I. This phase is planning costs only.		420,000	5,030,000	10,130,000	13,280,000	6,640,000	35,500,000
Technology Infrastructure Expansion/Facility. UNC Technology Initiative						700,000	700,000
Sub-Total: Infrastructure	0	1,833,000	1,833,000	1,833,000	1,833,000	1,833,000	9,165,000
C. Land Acquisition:							
Land Acquisition		9,569,706	22,534,986	25,269,986	22,231,706	15,779,706	95,406,090
Sub-Total: Land Acquisition		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
Sub-Total: Other Campus Requirements	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
TOTAL PHASE I	8,850,000*	11,189,706	24,134,986	26,869,986	23,831,706	17,379,706	103,406,090
		79,047,687	110,980,183	111,945,960	101,050,202	96,262,696	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.

10-YEAR CAPITAL PLAN

Capital Needs—Phases I and II

UNC-Pembroke 10-Year 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. 5%)
PHASE I: Years 1-5		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
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		
New Science Building: Provides modern laboratory space to replace current wet lab facilities in Bldg 7 - Oxendine Science Building		9,408,000
Bldg 7-Oxendine Science Bldg. Comprehensive modernization.	0.60	8,032,550
Subtotal Laboratories		17,440,550
Dormitory		
New Residence Hall and Dining Hall. Replacement of Jacobs and Wellons Residence Halls and add a new dining hall in lieu of Chavis Center addition.		11,700,307
Bldg 11-West Hall. Comprehensive modernization. Phase I	1.18	977,333
Subtotal Dormitory		12,677,640
Student Support		
Jones PE Building Comprehensive modernization. Project cost of \$8,295,000 has been reduced by special R&R appropriation of \$681,300.		8,243,700
Subtotal Student Support		8,243,700
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		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 rooms, auditoriums, offices, and dining hall.		6,913,700
New Auxiliary Services Complex. Change of use from Physical Plant (relocated) for use by Central Stores. And New Bookstore.		3,696,000
New Physical Plant Complex. Provides for relocation of existing Physical Plant Department, Landscape/Recycling Center, and a Surplus Warehouse.		5,656,000
Sub-Total: Special Purpose Projects		16,265,700
Sub-Total: Buildings		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 Renovations into one project. Project cost of \$4,705,050 has been reduced by special R&R appropriation of \$1,859,000		2,846,050
Sub-Total: General Campus		2,846,050
B. Infrastructure:		
Campus Water Distribution Upgrades: Project will install new 10" water mains, and provide looped system.		525,000
Primary Electrical Distribution Upgrade: Replace aging primary distribution cable.		945,000
Technology Infrastructure Expansion		2,798,476
Sub-Total: Infrastructure		4,268,476
C. Land Acquisition:		
None		
Sub-Total: Land Acquisition		0
Sub-Total: Other Campus Requirements		7,114,526
TOTAL PHASE I		66,752,403

UNC-Pembroke
10-Year 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. 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		
Bldg 25-Belk Hall. Comprehensive modernization.	0.73	3,055,985
Bldg 11-West Hall. Comprehensive modernization. Phase II.	1.18	3,984,247
Bldg 26-North Hall. Comprehensive modernization.	0.30	1,254,128
Subtotal Dormitory		8,294,361
Student Support		
Infirmary. Comprehensive modernization including addition for elevator.		1,004,500
Bldg-34 James Chavis Center. Comprehensive modernization.	0.08	965,599
Subtotal Student Support		1,970,099
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		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
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:		
Land Acquisition. Acquire adjacent land west of campus to assist implementation of master plan.		1,500,000
Sub-Total: Land Acquisition		1,500,000
Sub-Total: Other Campus Requirements		4,035,115
TOTAL PHASE II		44,389,477
TOTAL PHASE I + PHASE II		111,141,881

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

UNC-Pembroke Proposed State Funding—Phase I (Years 1 to 5 Only)							
Project Title and Brief Description	\$ State Amounts 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 Space							
Bldg 5-Locklear. Comprehensive modernization.							
Bldg 17-D.F. Lowery Building. Comprehensive modernization and addition of new Police station.					200,000	1,800,000	2,000,000
Bldg 24-Business/Admin. Comprehensive modernization.					200,000	1,750,524	1,950,524
Subtotal Classroom/Office	0	0	0	0	1,059,763	1,750,524	1,059,763
Laboratories					1,459,763	3,550,524	5,010,287
New Science Building: Provides modern laboratory space to replace current wet lab facilities in Bldg 7 Oxendine Science Bldg		950,000	8,458,000				
Bldg 7-Oxendine Science Bldg. Comprehensive modernization.		810,000		7,222,550			9,408,000
Subtotal Laboratories	0	1,760,000	8,458,000	7,222,550	0	0	8,032,550
Dormitory							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 Chavis Center addition.			1,171,000	6,529,307			
Bldg 11-West Hall. Comprehensive modernization. Phase I					98,000	879,333	977,333
Subtotal Dormitory	0	0	1,171,000	6,529,307	98,000	879,333	8,677,640
Student Support							
Jones PE Building Comprehensive modernization. Project cost of \$8,295,000 has been reduced by special R&R appropriation of \$681,300.		893,000	7,350,700				
Subtotal Student Support	0	893,000	7,350,700	0	0	0	8,243,700
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition	0	2,653,000	16,979,700	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	0	0
C. Special Purpose Projects:							
New Auxiliary Services Complex. Change of use from Physical Plant (relocated) for use by Central Stores. And New Bookstore.					370,000	2,326,000	2,696,000
New Physical Plant Complex. Provides for relocation of existing Physical Plant Department, Landscape/Recycling Center, and a Surplus Warehouse.			565,000		5,091,000		5,656,000
Sub-Total: Special Purpose Projects	0	0	565,000	0	5,091,000		5,656,000
Sub-Total: Buildings	0	2,653,000	17,544,700	13,751,857	7,018,763	6,766,857	47,724,177

152

UNC-Pembroke Proposed State Funding—Phase I (Years 1 to 5 Only)							
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, Pedestrian Mall and Parking Renovations into one project. Project cost of \$4,705,050 has been reduced by special R&R appropriation of \$1,859,000					472,000	1,624,050	2,096,050
Sub-Total: General Campus	0	0	0	0	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.		525,000					525,000
Primary Electrical Distribution Upgrade: Replace aging primary distribution cable.		945,000					945,000
Technology Infrastructure Expansion					300,000	2,498,476	2,798,476
Sub-Total: Infrastructure	0	1,470,000	0	0	300,000	2,498,476	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.

10-YEAR CAPITAL PLAN

Capital Needs—Phases 1 and II

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

Project Title and Brief Description	Est. Total \$ Project Cost (incl. 5%)	FQI
PHASE I: Years 1-5		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office		
Bldg 61-Arnold K King Hall, Comprehensive modernization.	2,697,442	0.69
Bldg 21-Hoggard Hall, Comprehensive modernization.	3,550,430	0.66
Bldg 41-Alderman Admin. Comprehensive modernization.	2,940,843	0.64
Bldg 131-Westside Hall, Comprehensive modernization.	2,687,347	0.64
Bldg 31-Kenan Hall, Comprehensive modernization.	3,056,633	0.64
Bldg 42-Hinton James Hall, Comprehensive modernization.	1,468,021	0.62
Sub-Total Classroom/Office	16,400,716	
Bldg 52-Friday Hall, Comprehensive modernization, (Phase II)	7,693,351	0.53
Sub-Total Laboratories	7,693,351	
Student Support	7,693,351	
Bldg 32-S G Kenan Auditorium, Comprehensive modernization.	3,095,303	0.71
Sub-Total Student Support	3,095,303	
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition	27,189,370	
B. Building Capacity:		
School of Education Building. Total project cost of \$16,739,400, of which \$1,775,000 has been provided by the General Assembly.		
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-W's revised portion is \$33,032,061.	61,519,693	
General Classroom Building. Will provide general undergraduate and graduate instructional needs, as well as student and faculty research needs.	12,646,935	
400-Student Residence Hall	16,854,390	
200-Student Residence Hall, 1999 Self-Liquidating Bill.	8,446,095	
Sub-Total: Building Capacity	119,967,113	
C. Special Purpose Projects:		
Warehouse Expansion	1,890,000	
Computing Center	2,024,000	
University Union Addition & Renovation. Provides additional restaurant, meeting, assembly, and lounge area space needed for enrollment growth. Includes renovation of 54,300 sf of existing space and a 41,200 sf addition.	7,995,750	
Hawks Nest Expansion. Expands student/staff dining facility in University Union.	1,462,650	
Print Shop	672,000	
Marine Sciences Center Operations Facility. Provides space for servicing, repairing, and outfitting research vessels and additional site improvements.	2,929,585	
Sub-Total: Special Purpose Projects	16,973,985	
Sub-Total: Buildings	164,130,468	
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
Parking Deck-600 cars	7,119,000	
Road and Sidewalk Expansion	1,775,000	
Sub-Total: General Campus	8,894,000	

UNC-Wilmington 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. 5%)
B. Infrastructure:		
Primary Electrical Distribution System. Replacement of equipment and feeders.		2,238,158
Telecommunication System Expansion		1,995,000
Technology Infrastructure Expansion - UNC Technology Initiative		2,948,927
Technology Infrastructure Expansion - Residence Halls Share		1,896,922
Sub-Total: Infrastructure		9,079,007
C. Land Acquisition:		
Acquire Property for Expansion of Marine Science Center		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		184,203,475
PHASE II: Years 6-10		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office		
Alderman and Hanover Halls. HVAC Improvements.		883,050
Bldg 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.	0.32	2,538,399
Bldg 91-Randall Library. Comprehensive modernization.	0.24	7,262,004
Bldg 37-Burney Student Support Center. Comprehensive modernization.	0.22	811,525
Bldg 73-Cameron School of Business. Comprehensive modernization.	0.16	1,986,279
Sub-Total Classroom/Office		18,698,632
Laboratories		
Bldg 141-Main Lab-Office-CMSR. Comprehensive modernization.	0.81	1,630,327
Bldg 51-Deloach Hall. Comprehensive modernization. (Phase II).	0.53	5,454,790
Sub-Total Laboratories		7,085,117
Dormitory		
Bldg 122-Belk Residence Hall. Comprehensive modernization.	0.39	1,658,703
Bldg 121-Galloway Hall. Comprehensive modernization.	0.38	2,572,292
Bldg 123-Hewlett Hall. Comprehensive modernization.	0.29	1,222,114
Bldg 124-Graham Hall. Comprehensive modernization.	0.26	1,122,718
Bldg 125-Schwartz Hall. Comprehensive modernization.	0.28	1,172,900
Sub-Total Dormitory		7,748,727
Student Support		
Bldg 12-Raeford G Trask. Comprehensive modernization.	0.23	4,310,093
Bldg 14-Natorium & Connector Bldg. Comprehensive modernization.	0.22	1,743,987
Bldg 132-Wagoner Hall (Cafe E). Comprehensive modernization.	0.13	1,003,100
Bldg 46-University Center. Comprehensive modernization.	0.09	981,000
Bldg 11-Hanover Hall. Comprehensive modernization.	0.31	1,725,203
Sub-Total Student Support		9,763,383
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		43,295,859
B. Building Capacity:		
Academic Facilities Space. Additional space required for enrollment growth.		19,492,600
Teaching Laboratory Space. Additional space required for enrollment growth.		11,765,250
200-Student Residence Hall		8,452,500
200-Student Residence Hall		8,452,500
200-Student Residence Hall		8,446,095
Student Services Space. Required to meet space needs for enrollment growth.		14,603,700
Athletics and Phys. Ed. Space. Required to meet space needs for enrollment growth.		16,795,800
Study (Library) Space. Additional space required for enrollment growth.		20,000,000
Sub-Total: Building Capacity		108,008,445

155

UNC-Wilmington 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. 5%)
C. Special Purpose Projects:		
Telecommunication Offices		699,300
Physical Education Field Facility. Provides centrally-located facilities to serve intramural fields, soccer field, Boseman Field and Greene Track		632,650
Covered Storage. Provides a protected storage area to accommodate warehousing of operating stores		630,000
Campus Police Headquarters. Provides a new facility for police operations on Main Campus.		1,018,500
Sub-Total: Special Purpose Projects		3,180,450
Sub-Total: Buildings		154,484,754
II. Other Campus Requirements		
A. General Campus:		
None		0
Sub-Total: General Campus		0
B. Infrastructure:		
South Electrical Substation Relocation		1,050,000
Storm Drainage Improvements. Close campus main drainage ditch from University Union to University Suites.		743,185
Expand Fiber Optics Distribution System		2,940,000
Sewage Pumping Station		719,250
Energy Management System. Provides a comprehensive Campus-Wide connected energy management system.		1,545,495
Sub-Total: Infrastructure		6,997,930
C. Land Acquisition:		
Acquire Land. Acquisition of parcels adjacent to campus; North Campus Corridor		1,500,000
Sub-Total: Land Acquisition		1,500,000
Sub-Total: Other Campus Requirements		8,497,930
TOTAL PHASE II		162,982,684
TOTAL PHASE I + PHASE II		347,186,159

156

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

157

UNC-Wilmington Proposed State Funding—Phase I (Years 1 to 5 Only)							
Project Title and Brief Description	\$ State Amount 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 61-Arnold K King Hall. Comprehensive modernization.				243,000	2,454,442		2,697,442
Bldg 21-Hoggard Hall. Comprehensive modernization.			320,000	3,230,430			3,550,430
Bldg 41-Alderman Admin. Comprehensive modernization.					265,000	2,675,843	2,940,843
Bldg 131-Westside Hall. Comprehensive modernization.		204,000	2,483,347				2,687,347
Bldg 31-Kenan Hall. Comprehensive modernization.					275,000	2,781,633	3,056,633
Bldg 42-Hinton James Hall. Comprehensive modernization.					118,000	1,350,021	1,468,021
Sub-Total Classroom/Office	0	204,000	2,803,347	3,473,430	3,112,442	6,807,497	16,400,716
Laboratories							
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							
Bldg 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	1,177,000	12,619,001	3,473,430	3,112,442	6,807,497	27,189,370
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				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-W's revised portion is \$33,032,061.		2,500,000	16,500,000	14,032,061			33,032,061
General Classroom Building. Will provide general undergraduate and graduate instructional needs, as well as student and faculty research needs.			1,012,000	7,500,000	4,134,935		12,646,935
Sub-Total: Building Capacity	1,775,000	13,000,000	25,737,000	21,532,061	4,134,935	0	64,403,996

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

Project Title and Brief Description	\$ State Amount Already Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
C. Special Purpose Projects:							
Warehouse Expansion		150,000	1,740,000				1,890,000
Computing Center		142,000	1,882,000				2,024,000
Print Shop		60,000	612,000				672,000
Marine Sciences Center Operations Facility. Provides space for servicing, repairing, and outfitting research vessels and additional site improvements.							
Sub-Total: Special Purpose Projects		1,145,000	1,784,585				2,929,585
Sub-Total: Buildings	0	1,497,000	6,018,585	0	0	0	7,515,585
II. OTHER CAMPUS REQUIREMENTS	1,775,000	15,674,000	44,374,586	25,005,491	7,247,377	6,807,497	99,108,951
A. General Campus:							
Road and Sidewalk Expansion							
Sub-Total: General Campus		355,000	355,000	355,000	355,000	355,000	1,775,000
B. Infrastructure:	0	355,000	355,000	355,000	355,000	355,000	1,775,000
Primary Electrical Distribution System. Replacement of equipment and feeders.							
Technology Infrastructure Expansion - UNC Technology Initiative		168,000	850,000	1,220,158			2,238,158
Sub-Total: Infrastructure	0	200,000	687,232	687,232			2,948,927
C. Land Acquisition:							
Acquire Property for Expansion of Marine Science Center		368,000	1,537,232	1,907,390	687,232	687,231	5,187,085
Acquire Property to Accommodate Visitors Center							
Sub-Total: Land Acquisition		1,800,000					1,800,000
Sub-Total: Other Campus Requirements	0	1,800,000	0	300,000	0	0	300,000
TOTAL PHASE I	1,775,000*	2,523,000	1,892,232	2,562,390	1,042,232	1,042,231	9,062,085
		18,197,000	46,266,818	27,567,881	8,289,609	7,849,728	108,171,036

*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 budgetary action.

10-YEAR CAPITAL PLAN

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		
Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
PHASE I: Years 1-5		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bldg 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
Bldg 55-Forsyth Business. Comprehensive modernization. Planning only. Construction in Phase II.	0.65	706,398
Subtotal Classroom/Office		6,673,698
Laboratories		
Bldg 10-Stillwell. Comprehensive modernization.	0.63	15,057,541
Subtotal Laboratories		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 plus 5,000 SF addition to house the learning part of the facility.		1,887,113
Bldg. 15-Breese. Comprehensive modernization.	0.30	1,161,331
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 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. Propose state funding, as WCU has crisis with dorms 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
New Single Student Housing. (250 Bed). Self-liquidating.		11,056,080
New Single Student Housing. (250 Bed). Self-liquidating.		11,056,080
Sub-Total: Building Capacity		55,748,085
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		8,000,000
Intramural Fields. 4 soccer, 1 softball-to meet increasing demands and future capacity, Phase I. Remaining 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
Sub-Total: Special Purpose Projects:		54,222,495
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

Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (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
PHASE II: Years 6-10		
I. 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
Bldg 56-Belk Arts Complex. Comprehensive modernization.	0.26	4,590,352
Subtotal Classroom/Office		20,900,575
Laboratory		
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:		33,567,020
B. Building Capacity:		
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		
Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
C. Special Purpose Projects:		
New Music Facility. To allow renovation 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
Sub-Total: Buildings		96,535,188
II. Other Campus Requirements		
A. General Campus:		
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:		
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
Utility Extension. Bring 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		0
Sub-Total: Other Campus Requirements		30,765,562
TOTAL: PHASE II:		127,300,750
TOTAL: PHASE I + PHASE II:		295,208,429

(161)

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

291

Western Carolina University Proposed State Funding—Phase I (Years 1 to 5 Only)							
Project Title and Brief Description	\$ State Amounts 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 Space							
Bldg 13-McKee. Comprehensive modernization.		528,969	3,173,814	1,586,907			5,289,690
Bldg 25-Killian Education & Psychology. Comprehensive modernization. Planning only. Construction in Phase II.						364,815	364,815
Bldg 48-Killian Annex. Comprehensive modernization. Planning only. Construction in Phase II.						312,995	312,995
Bldg 55-Forsyth Business. Comprehensive modernization. Planning only. Construction in Phase II.						706,398	706,398
Subtotal Classroom/Office	0	528,969	3,173,814	1,586,907	0	1,384,008	6,673,698
Laboratories							
Bldg 10-Sillwell. Comprehensive modernization.				1,505,754	9,034,525	4,517,262	15,057,541
Subtotal Laboratories	0	0	0	1,505,754	9,034,525	4,517,262	15,057,541
Student Support Space							
Bird Building. Modernization and use conversion, for new space for Student Health Center.		183,845	1,652,805				1,836,450
Living-Learning Center. Modernization and use conversion of Student Health Center to new use as residence hall plus 5,000 SF addition to house the learning part of the facility.			188,711	1,698,402			1,887,113
Bldg. 15-Breese. Comprehensive modernization.					116,133	1,045,198	1,161,331
Subtotal Student Support	0	183,845	1,841,516	1,698,402	116,133	1,045,198	4,884,894
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:	0	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 four students around shared living and bath space. Propose state funding, as WCU has crisis with dorms needed for enrollment growth strategies.		1,520,463	8,210,500	5,473,667			15,204,630
Sub-Total: Building Capacity	0	1,520,463	8,210,500	5,473,667	0	0	15,204,630

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

163

Project Title and Brief Description	\$ State Amounts Already Committed*	Year 1	Year 2	Year 3	Year 4	Year 5	Total
C. Special Purpose Projects:							
Fine and Performing Arts Center. Project is important both to academic programs and for regional economic development (tourism)	4,500,000	15,618,447	10,412,298				26,030,745
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.				1,051,050	5,375,670	3,583,780	10,010,500
Sub-Total: Special Purpose Projects:	4,500,000	15,618,447	10,412,298	1,051,050	5,375,670	3,583,780	36,041,245
Sub-Total: Buildings	4,500,000	17,851,524	23,638,128	11,316,780	14,526,328	10,530,248	77,862,008
II. OTHER CAMPUS REQUIREMENTS							
A. General Campus:							
Conversion of Central Campus to Pedestrian Only. Corridor to link old and new campuses, link Ramsey Center to rest of campus, 2 entrance improvements.					138,800	1,247,400	1,386,000
Perimeter Parking Lots. To permit vehicular traffic relocation.			103,950	935,550			1,039,500
Vehicular Traffic Relocation. Relocate traffic to perimeter				498,960	2,494,800	1,995,840	4,989,600
Sub-Total: General Campus	0	0	103,950	1,434,510	2,633,400	3,243,240	7,415,100
B. Infrastructure:							
Chiller Replacement and CFC Retrofit. Alternate, smaller-scale project if total new chiller plant cannot be funded.		101,994	249,344	171,732	282,867	683,651	1,489,588
Deteriorated Steam and Condensate Lines Replacement. Planning and partial construction in Phase I, with balance in Phase II.				334,688	734,245	734,245	1,803,178
Steam Plant Improvements, Phase III		644,595					644,595
Overhead Electrical Distribution System. Upgrades.						883,995	883,995
Automated Energy Management System Enhancements/ Project cost reduced by 462,700 to reflect application of R&R funds. (Phase I).		237,755					237,755
Technology Infrastructure Expansion - UNC Technology Initiative		1,000,000		2,500,000			3,500,000
Sub-Total: Infrastructure	0	1,984,344	249,344	3,006,420	1,017,112	4,820,498	10,077,718

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

Project Title and Brief Description	\$ State Amounts Already Committed*	Year 1	Year 2	Year 3	Year 4	Year 5	Total
C. Land Acquisition: Land Acquisition. Purchase of adjacent properties for protection from incompatible private development and space for future expansion (construction).							
Sub-Total: Land Acquisition	0	525,000	338,000	1,570,000	351,000	309,000	3,093,000
Sub-Total: Other Campus Requirements	0	2,508,344	691,294	6,010,930	4,001,512	8,372,738	20,585,818
TOTAL: PHASE I:	4,500,000*	20,360,988	24,329,422	17,326,710	18,527,940	18,902,986	98,447,826

*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.

10-YEAR CAPITAL PLAN

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 Project Cost		
Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
PHASE I: Years 1 - 5		
I. BUILDINGS		
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 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 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.	0.33	6,917,905
Subtotal Classroom/Office		11,188,593
Laboratories		
New Physical and Life Sciences Building-Phase I. Replacement facility for Hill Hall, with FCQI of 1.39. 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		
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 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 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		2,265,865
Fire Safety and Code Compliance. Design only, work to be performed in Phase II. Project cost of \$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 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.		12,343,288
Davis Garage. Purchase and Renovation to restore a historical facility as a University/Community 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

165

Winston-Salem State University
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. 5%)
II. OTHER CAMPUS REQUIREMENTS		
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.		2,243,256
Sub-Total: General Campus		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.		
Technology Infrastructure Expansion. UNC Technology Initiative. Continuation of internal connectivity for all academic and administrative facilities.		1,676,127
Sub-Total: Infrastructure		2,925,627
C. Land Acquisition:		
None		
Sub-Total: Land Acquisition		0
Sub-Total: Other Campus Requirements		5,168,883
TOTAL PHASE I		54,863,675
PHASE II: Years 6 - 10		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bldg 9-O'Kelly 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.	0.13	3,039,902
Bldg 4-Fine Arts Building. Comprehensive modernization. (Building constructed in 1958)	0.49	1,992,676
Bldg 33-Hall-Patterson Communications Building. Comprehensive modernization	0.56	2,909,578
Bldg 6-C. E. Gaines Complex. Comprehensive modernization. (Building constructed in 1953 and addition in 1976)	0.43	6,966,226
Bldg 2-Coltrane Building. Comprehensive modernization. (Building constructed in 1967)	0.39	2,101,002
Bldg 34-Atkins Nursing Building. Comprehensive modernization.	0.26	1,674,715
Bldg 29-Williams Auditorium. Comprehensive modernization. (Building constructed in 1975)	0.18	1,185,333
Bldg 36-R.J. Reynolds Center. Comprehensive modernization.	0.12	924,832
Bldg 3-Eller Hall. Comprehensive modernization. Will bring building up to modern day standards for existing programs including central air conditioning and general refurbishing. (Building constructed in 1938)	0.93	2,358,133
Bldg 13-Blair Administration. Comprehensive modernization. Will bring building up to modern day standards including general refurbishing. (Building constructed in 1938)	0.81	3,217,540
Subtotal Classroom/Office		26,069,938
Dormitory		
Bldg 18-Moore Hall. Comprehensive modernization. (Building constructed in 1962)	0.54	1,288,947
Bldg 27-Dillard Hall. Comprehensive modernization. (Building constructed in 1971)	0.36	1,040,891
Bldg 32-Atkins Hall. Comprehensive modernization.	0.45	1,598,443
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). Continuation of construction from Phase I	0.61	
Bldg 16-Pegram Hall. Comprehensive modernization. Campus landmark will be totally refurbished including air conditioning. (Building constructed in 1937). Continuation of construction from Phase I.	1.10	
Subtotal Dormitory		3,928,282
Student Support Space		
None		
Subtotal Student Support		
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition		29,998,220

166

Winston-Salem State University 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. 5%)
B. Building Capacity:		
Residential Facility (350 beds)		8,746,500
Sub-Total: Building Capacity		8,746,500
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
Bldg- 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 lack 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
Bldg 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.	0.40	3,895,461
Sub-Total: Special Purpose Projects:		6,776,236
Sub-Total: Buildings		45,520,957
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.		918,750
Roadways Wilson & Atkins Halls Pedestrian Passageway: Construct two underground passage tunnels for pedestrian traffic from main campus to Wilson Dorm, Atkins Hall and Anderson Center for safety in crossing US-311 Highway.		3,622,500
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.		1,260,000
Grounds Campus Pedestrian Mall: Phase II 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.		861,384
Sub-Total: General Campus		6,662,634
B. Infrastructure:		
Utilities Infrastructure. Project includes extension of electrical, steam distribution and telecommunications services to provide service to the west and southwest sections of the campus that are not currently served by the University's underground distribution systems..		5,827,290
Chilled Water Loop System. Installation of a PVC chilled water loop system to serve nine buildings to save in energy costs and lower maintenance costs.		435,005
Technology Infrastructure Expansion. Implementation of connectivity and telephone service for student dormitories.		918,021
Sub-Total: Infrastructure		7,180,316
C. Land Acquisition:		
None		
Sub-Total: Land Acquisition Needs		0
Sub-Total: Other Campus Requirements		13,842,950
TOTAL PHASE II		59,363,907
TOTAL PHASE I+II		114,227,582

167

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

Winston-Salem State University Proposed State Funding—Phase I (Years 1 to 5 Only)							
Project Title and Brief Description	\$ State Amt. 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 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 Mathematics and First Year Experience and Academic Support Services.				310,000	2,000,000	1,960,688	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 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.	500,000	4,000,000	2,417,905				6,917,905
Subtotal Classroom/Office Laboratories	0	500,000	4,000,000	2,417,905	2,000,000	1,960,688	11,188,593
New Physical and Life Sciences Building-Phase I. Replacement facility for Hill Hall, with FCOI of 1.39. New classroom, laboratory, and office building for use by the departments of Physical Sciences and Life Sciences. Hill Hall would be demolished.	900,000	6,209,545	5,000,000				12,109,545
Subtotal Laboratories	0	900,000	6,209,545	5,000,000	0	0	12,109,545
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.				250,000	1,008,000	1,007,865	2,265,865
Subtotal Student Support	0	0	0	250,000	1,008,000	1,007,865	2,265,865
Fire Safety and Code Compliance. Design only, work to be performed in Phase II. Project cost of \$49,800 provided by special R&R appropriation.							
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition	0	1,400,000	10,209,545	7,977,905	3,008,000	2,968,553	25,564,003
B. Building Capacity:							
None							
Sub-Total: Building Capacity	0	0	0	0	0	0	0

168

Winston-Salem State University
Proposed State Funding—Phase I (Years 1 to 5 Only)

Project Title and Brief Description	\$ State Amt. Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
C. Special Purpose Projects:							
Computer Science Facility. Will consolidate computer science activities currently housed in 3 separate buildings. The existing facility 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	4,794,108	3,185,150			
Sub-Total: Special Purpose Projects	700,000	3,664,030	4,794,108	3,185,150	0	0	11,643,288
Sub-Total: Buildings	700,000	6,064,030	15,003,653	11,163,055	3,008,000	2,968,553	37,207,291
II. OTHER CAMPUS REQUIREMENTS							
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.				200,000	1,000,000	943,256	2,143,256
Sub-Total: General Campus	0	0	0	200,000	1,000,000	943,256	2,143,256
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				1,676,127
Sub-Total: Infrastructure	0	1,055,393	1,870,234	0	0	0	2,925,627
C. Land Acquisition:							
None							
Sub-Total: Land Acquisition	0	0	0	0	0	0	0
Sub-Total: Other Campus Requirements	0	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	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.

169

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

February 28, 2000

170

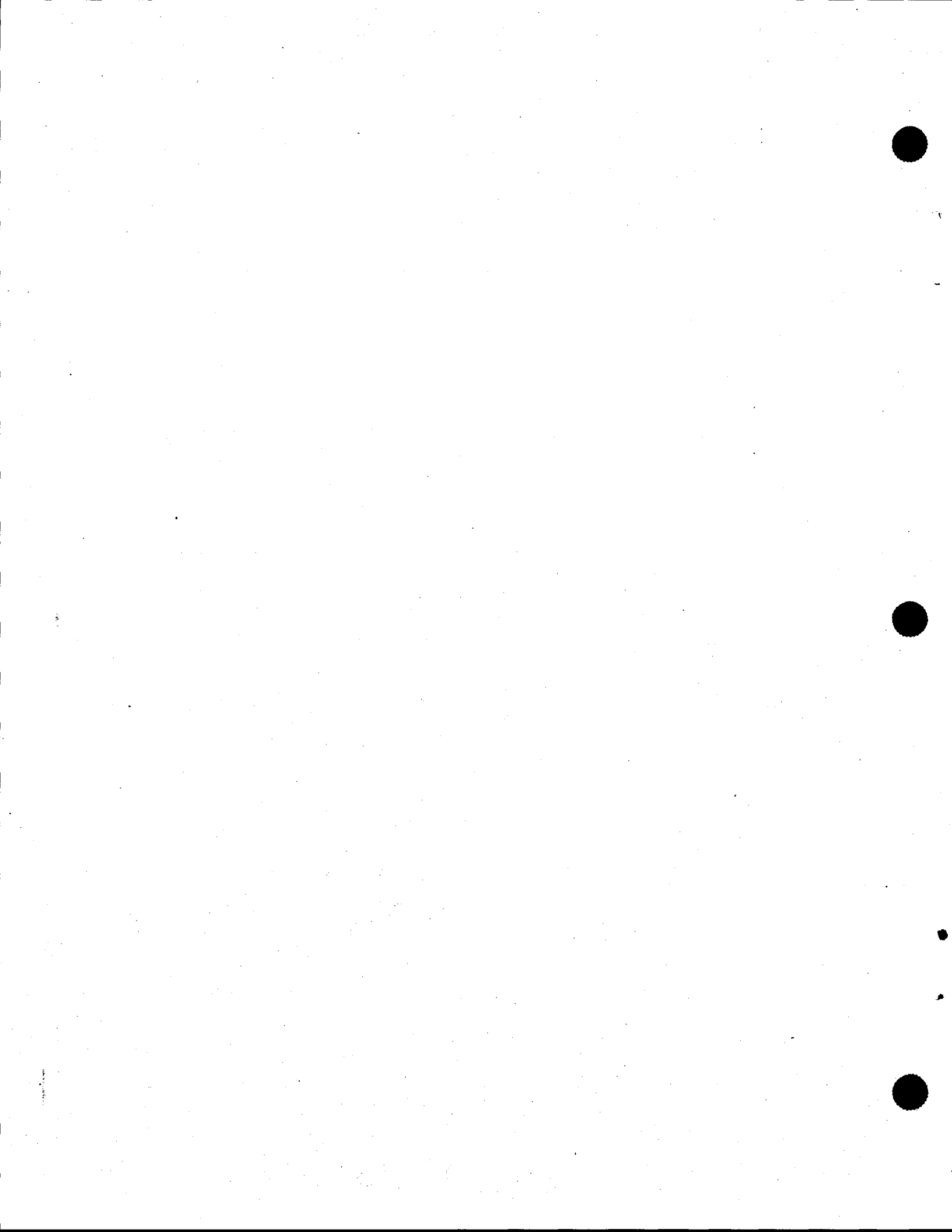
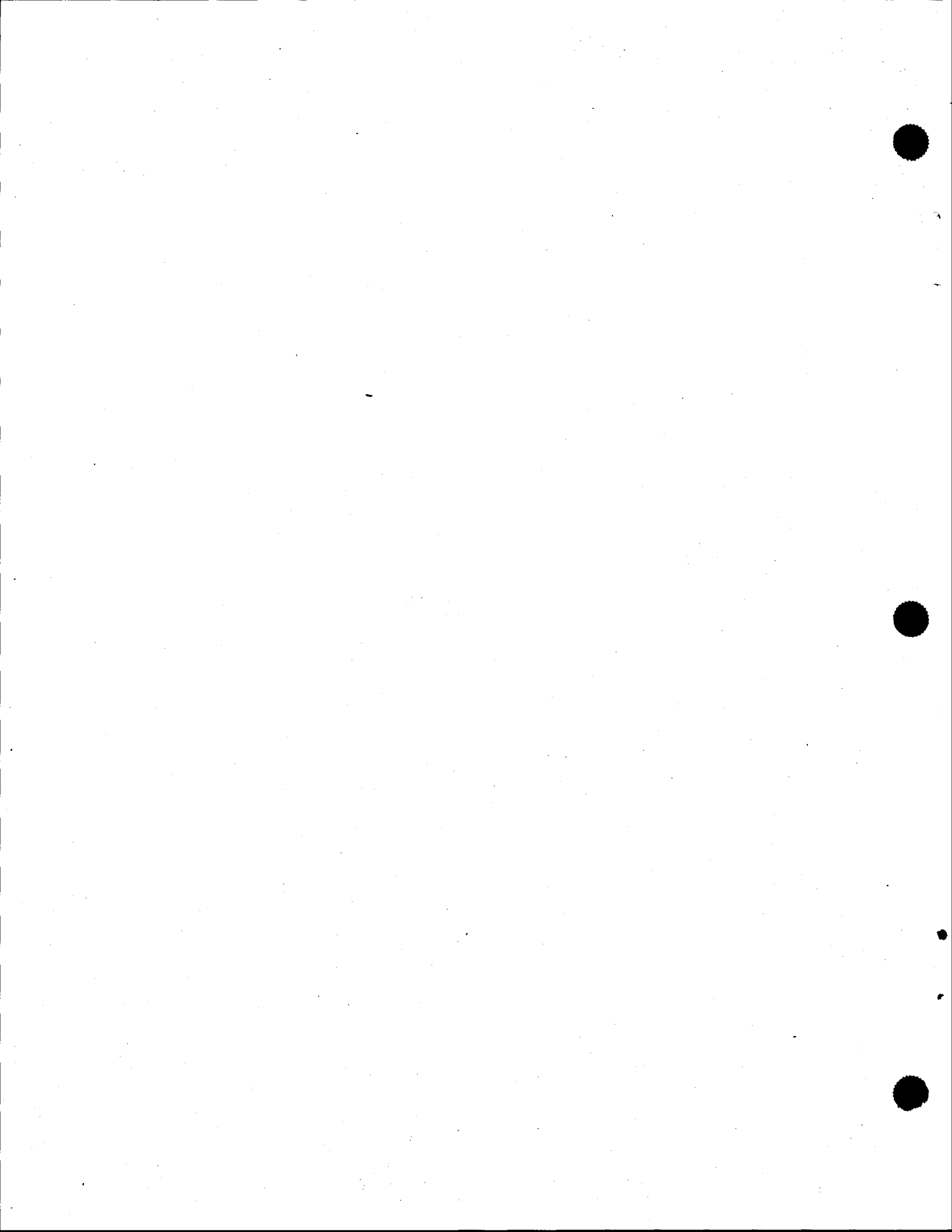


TABLE OF CONTENTS

“Capital Needs in the Community College System”

Summary	i
Capital Improvement Needs	Section I
Construction Formula	Section II
Capital Improvement Needs With Ability to Pay and State Portion	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

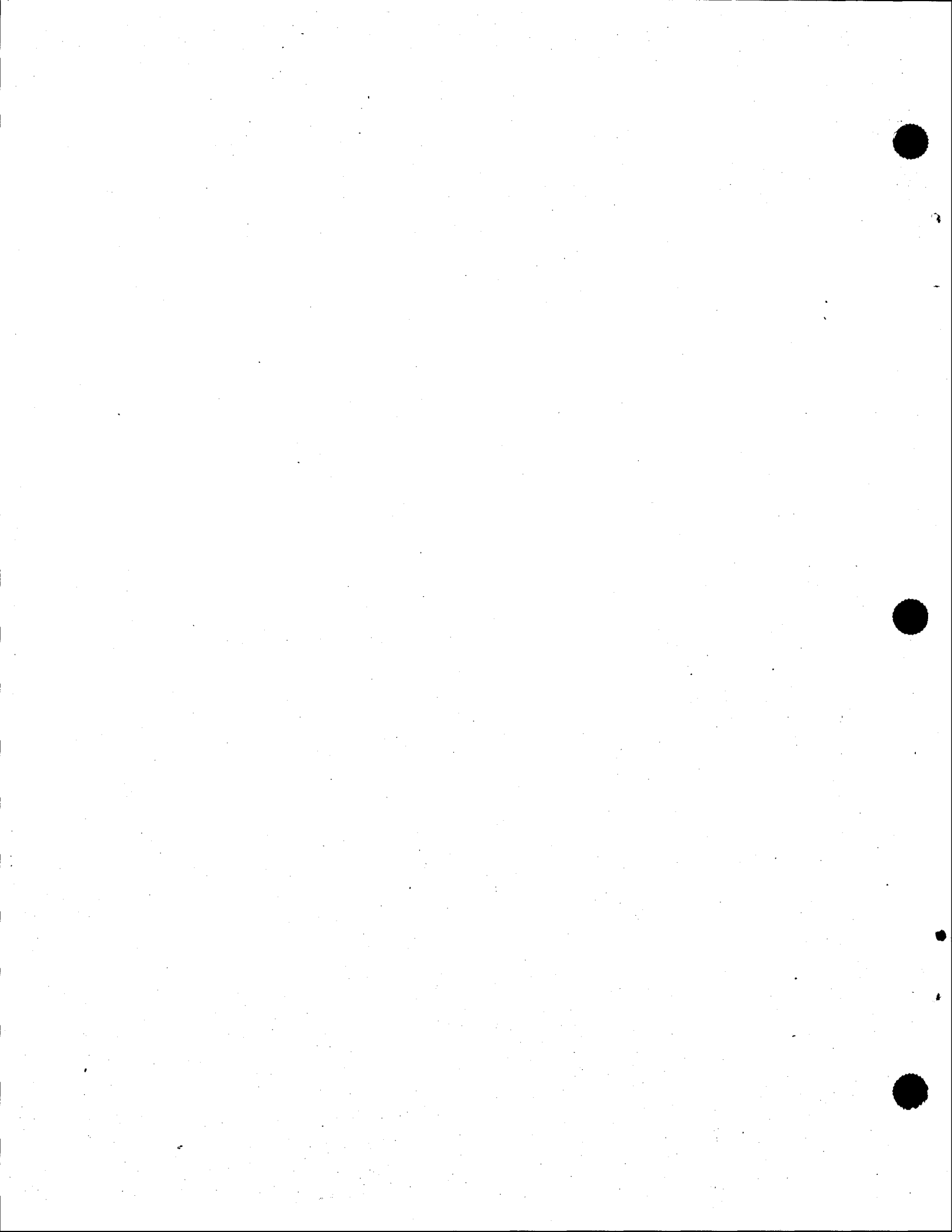
New Construction	\$ 1,202,288,078
Repair and Renovation	<u>\$ 198,592,937</u>
TOTAL COST	\$ 1,400,881,015

Total State Portion

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

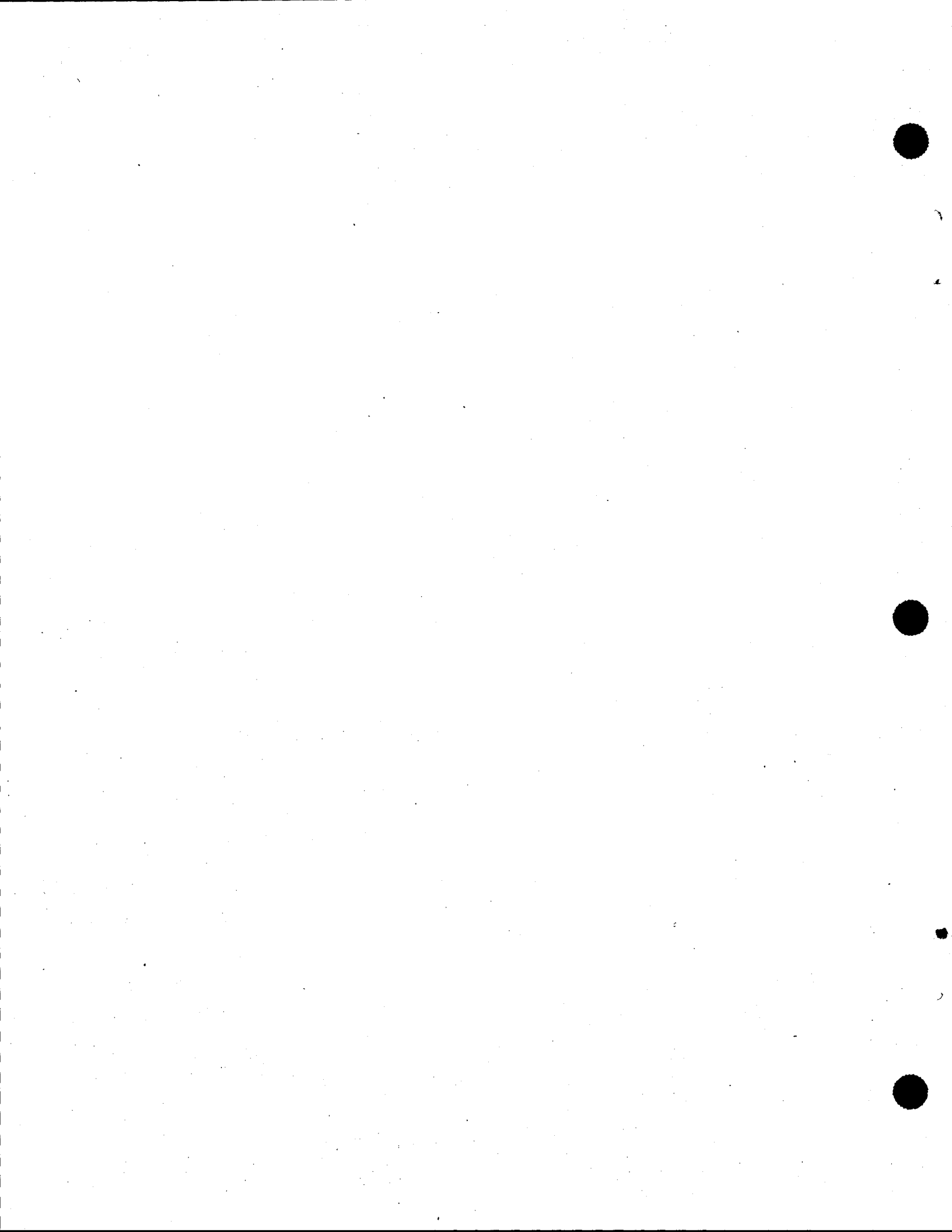
Cost Estimates DO NOT Include:

- ★ 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”

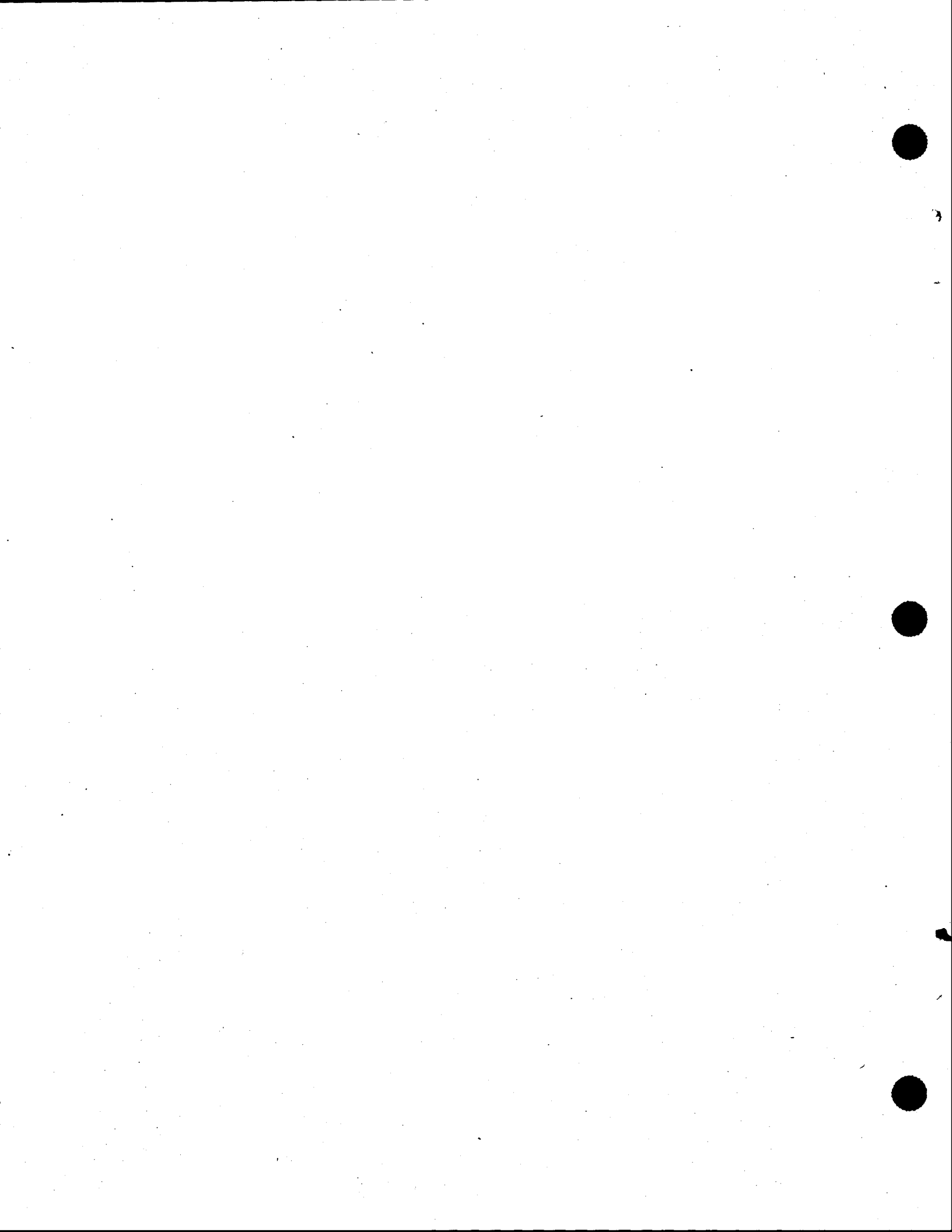


NORTH CAROLINA COMMUNITY COLLEGE SYSTEM

CAPITAL IMPROVEMENT NEEDS

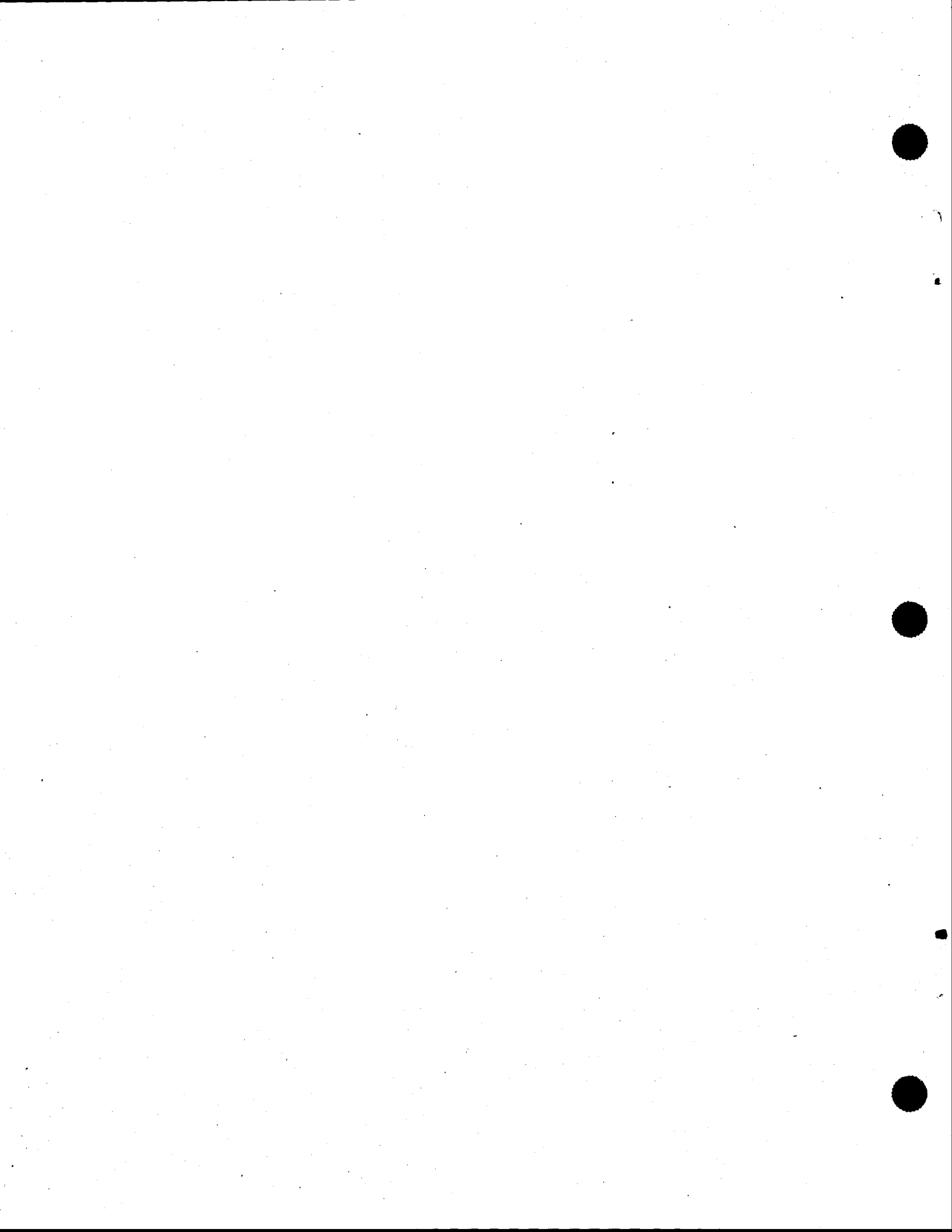
College	New Construction	R&R Needs	Total
Alamance CC	9,338,752	2,211,500	11,550,252
Asheville-Buncombe TCC	17,814,740	2,360,000	20,174,740
Beaufort County CC	9,845,219	927,000	10,772,219
Bladen CC	5,564,877	1,609,300	7,174,177
Blue Ridge CC	2,927,408	1,489,000	4,416,408
Brunswick CC	566,511	1,042,586	1,609,097
Caldwell CC & TI	8,332,248	3,538,200	11,870,448
Cape Fear CC	55,673,290	5,287,750	60,961,040
Carteret CC	9,173,622	2,355,000	11,528,622
Catawba Valley CC	12,295,961	3,062,000	15,357,961
Central Carolina CC	19,744,276	5,300,000	25,044,276
Central Piedmont CC	86,794,526	45,072,000	131,866,526
Cleveland CC	6,315,966	8,240,000	14,555,966
Coastal Carolina CC	26,325,666	772,995	27,098,661
College of The Albemarle	8,550,441	3,244,925	11,795,366
Craven CC	10,237,932	794,500	11,032,432
Davidson County CC	8,098,038	7,827,500	15,925,538
Durham TCC	25,352,396	8,254,000	33,606,396
Edgecombe CC	22,174,069	1,110,200	23,284,269
Fayetteville TCC	56,833,741	2,658,000	59,491,741
Forsyth TCC	23,796,395	5,877,200	29,673,595
Gaston College	11,188,919	886,500	12,075,419
Guilford TCC	45,659,736	10,507,895	56,167,631
Halifax CC	13,442,692	1,075,000	14,517,692
Haywood CC	1,280,532	4,478,300	5,758,832
Isothermal CC	3,922,460	1,417,071	5,339,531
James Sprunt CC	2,897,073	320,000	3,217,073
Johnston CC	14,571,602	3,701,330	18,272,932
Lenoir CC	20,741,281	1,549,000	22,290,281
Martin CC	0	837,613	837,613
Mayland CC	7,097,350	362,821	7,460,171
McDowell TCC	3,474,446	358,700	3,833,146
Mitchell CC	5,517,505	5,502,000	11,019,505
Montgomery CC	803,486	294,000	1,097,486
Nash CC	6,954,917	387,500	7,342,417
Pamlico CC	0	960,000	960,000
Piedmont CC	6,355,102	5,541,054	11,896,156
Pitt CC	23,483,206	5,055,000	28,538,206
Randolph CC	2,180,640	2,456,700	4,637,340
Richmond CC	6,459,272	1,841,192	8,300,464
Roanoke-Chowan CC	0	759,000	759,000
Robeson CC	20,559,806	1,076,850	21,636,656
Rockingham CC	4,288,530	2,349,000	6,637,530
Rowan-Cabarrus CC	15,540,605	2,560,000	18,100,605
Sampson CC	5,589,293	1,480,000	7,069,293
Sandhills CC	18,637,984	3,267,000	21,904,984
South Piedmont CC	428,314	994,000	1,422,314
Southeastern CC	8,931,858	799,100	9,730,958
Southwestern CC	14,911,175	1,417,000	16,328,175
Stanly CC	6,867,943	650,000	7,517,943
Surry CC	13,012,430	478,855	13,491,285
Tri-County CC	274,426	542,500	816,926
Vance-Granville CC	25,668,728	2,270,000	27,938,728
Wake TCC	49,024,974	10,885,000	59,909,974
Wayne CC	18,869,806	765,000	19,634,806
Western Piedmont CC	6,269,840	1,787,200	8,057,040
Wilkes CC	5,317,081	3,047,100	8,364,181
Wilson TCC	7,945,525	2,900,000	10,845,525
TOTAL	823,924,611	198,592,937	1,022,517,548

178



Section II

“Construction Formula”



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

College/Campus/Center	A	B	C	D		E	F	G
	Projected Construction FTE 2004-05	Allotment of 100 ASF per Construction FTE 2004-05	Total Projected Available ASF	Less:		Projected Available ASF Less 500 & 600	Additional Need (B-E)	Estimated Cost @ \$163/ASF (Ex\$163)
				Special Use (500) ASF	General Use (600) ASF			
Alamance CC	2,310	231,000	153,399	5,058	10,091	138,250	92,750	15,118,250
Alamance-Glenhope School Ctr.	119	11,900	17,107	1,828	1,080	14,199	-	0
Alamance-Front Street Ctr.	102	10,200	2,115	0	0	2,115	8,085	1,317,855
Alamance-Glen Raven Ctr.	112	11,200	5,299	0	0	5,299	5,901	961,863
Asheville-Buncombe TCC	4,541	454,146	364,598	28,970	17,160	318,468	135,678	22,115,490
Asheville-Madison Cty.	106	10,570	11,625	171	1,813	9,641	929	151,498
Beaufort County CC	2,077	207,682	134,168	400	14,858	118,910	88,772	14,469,830
Bladen CC	1,217	121,673	85,928	0	13,174	72,754	48,919	7,973,776
Bladen-Kelly/East Arcadia Ctr.	69	6,900	14,910	0	960	13,950	-	0
Blue Ridge CC	1,491	149,081	212,403	6,496	19,978	185,929	-	0
Blue Ridge-Transylvania Cty.	458	45,758	15,708	0	1,039	14,669	31,089	5,067,540
Brunswick CC	673	67,295	126,855	574	31,895	94,386	-	0
Brunswick-Job Link Ctr.	0	-	2,842	0	0	2,842	-	0
Brunswick-Leland Ctr.	194	19,432	16,700	0	744	15,956	3,476	566,511
Brunswick-Southport Ctr.	66	6,623	21,896	888	5,798	15,210	-	0
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	0	0	1,761	-	0
Cald-Watauga Cty. Bus. Ctr.	91	9,118	4,053	0	0	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	-	0
Cape-Burgaw Ctr.	98	9,800	16,180	0	1,084	15,096	-	0
Cape-Hamstead Ctr.	85	8,500	16,918	0	0	16,918	-	0
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-Slier 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	0	0	42,486	38,214	6,228,882
CP-West Center	214	21,400	7,830	0	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 Albemarle	1,489	148,859	117,601	159	23,365	94,077	54,782	8,929,469
Coll Alb-Chowan Cty.	148	14,770	0	0	1,416	0	14,770	2,407,577
Coll Alb-Dare Cty.	332	33,248	20,279	0	1,339	18,940	14,308	2,332,232

11-1

(81)

11-2

College/Campus/Center	A	B	C	D		E	F	G
	Projected Construction FTE 2004-05	Allotment of 100 ASF per Construction FTE 2004-05	Total Projected Available ASF	Less:		Projected Available ASF Less 500 & 600	Additional Need (B-E)	Estimated Cost @ \$163/ASF* (Ex\$163)
				Special Use (500) ASF	General Use (600) ASF			
Coil Alb-Riverside Ext. Ctr.	0	-	0	0	0	0	-	0
Craven CC	1,963	196,271	140,305	1,797	7,397	131,111	65,160	10,621,017
Craven-Havelock/Cherry Point Ctr	318	31,846	6,489	0	90	6,399	25,447	4,147,860
Davidson County CC	2,407	240,693	200,770	15,364	14,550	170,856	69,837	11,383,507
Davidson-Davie Cty.	182	18,167	29,546	0	1,115	28,431	-	0
Durham TCC	4,891	489,100	213,563	2,129	17,022	194,412	294,688	48,034,144
Durham-Northern Durham Ctr.	177	17,700	23,192	0	1,128	22,064	-	0
Edgecombe CC	1,724	172,362	64,143	1,346	8,849	53,948	118,414	19,301,509
Edge-Rocky Mount Campus	1,435	143,547	50,437	0	5,142	45,295	98,252	16,015,051
Fayetteville TCC	8,329	832,936	452,864	19,570	36,770	396,524	436,412	71,135,203
Fayetteville-Firefighting Facility Ctr.	75	7,500	5,500	0	0	5,500	2,000	326,000
Fayetteville-Fort Bragg Ctr.	1,656	165,600	20,725	0	0	20,725	144,875	23,614,625
Forsyth TCC	4,274	427,393	286,353	3,410	26,985	255,958	171,435	27,943,949
Forsyth-Carver Road Ctr.	255	25,492	16,967	0	418	16,549	8,943	1,457,759
Forsyth-Kernersville Ctr.	224	22,391	17,617	0	418	17,199	5,192	846,281
Forsyth-West Ctr.	1,003	100,300	55,948	12,562	7,906	35,480	64,820	10,565,660
Gaston College	3,171	317,136	286,162	8,151	29,483	248,528	68,608	11,183,059
Gaston-Lincoln Cty.	467	46,700	42,752	0	0	42,752	3,948	643,524
Gulford TCC	6,928	692,800	480,931	7,373	39,996	433,562	259,238	42,255,794
Gulf-Aviation Ctr.	232	23,200	32,559	0	576	31,983	-	0
Gulf-Greensboro Campus	1,749	174,899	75,166	1,850	8,185	65,131	109,768	17,892,231
Gulf-High Point Ctr.	740	73,991	26,706	0	516	26,190	47,801	7,791,502
Gulf-Small Business Ctr.	1	76	2,992	0	0	2,992	-	0
Halifax CC	2,294	229,400	125,279	4,975	10,221	110,083	119,317	19,448,671
Haywood CC	1,284	128,427	177,390	25,178	29,472	122,740	5,687	926,961
Haywood-Continuing Ed. Ctr.	87	8,695	9,081	0	248	8,833	-	0
Haywood-High Tech. Ctr.	144	14,398	16,966	2,281	2,456	12,229	2,169	353,571
Haywood-Human Resource Dev. Ctr.	10	1,000	2,474	0	106	2,368	-	0
Isothermal CC	1,994	199,438	208,833	25,791	11,373	171,669	27,769	4,526,400
Isothermal-Polk Cty.	57	5,733	11,202	0	2,761	8,441	-	0
James Sprunt CC	1,229	122,887	107,923	4,468	9,620	93,835	29,052	4,735,441
Johnston CC	2,872	287,200	196,379	10,469	30,202	155,708	111,492	18,173,196
Lenoir CC	3,022	302,180	203,203	24,815	23,007	155,381	146,799	23,928,280
Lenoir-Aviation Ctr.	206	20,574	5,039	0	260	4,779	15,795	2,574,525
Lenoir-Greene Cty.	356	35,582	17,020	0	8,439	8,581	27,001	4,401,091
Lenoir-Jones Cty.	63	6,264	25,406	0	435	24,971	-	0
Lenoir-Walstonburg Ctr.	0	-	3,000	0	0	3,000	-	0
Lenoir-West Boundary Street Ctr	4	449	0	0	0	0	449	73,213
Martin CC	686	68,600	164,049	4,740	56,610	102,699	-	0
Martin-Bertie Cty.	31	3,100	8,175	0	2,786	5,389	-	0
Mayland CC	1,353	135,312	82,207	6,248	9,798	66,161	69,151	11,271,679
Mayland-Avery Cty.	100	10,041	2,810	0	0	2,810	7,231	1,178,647
Mayland-Yancey Cty.	84	8,380	7,122	0	0	7,122	-	0

183

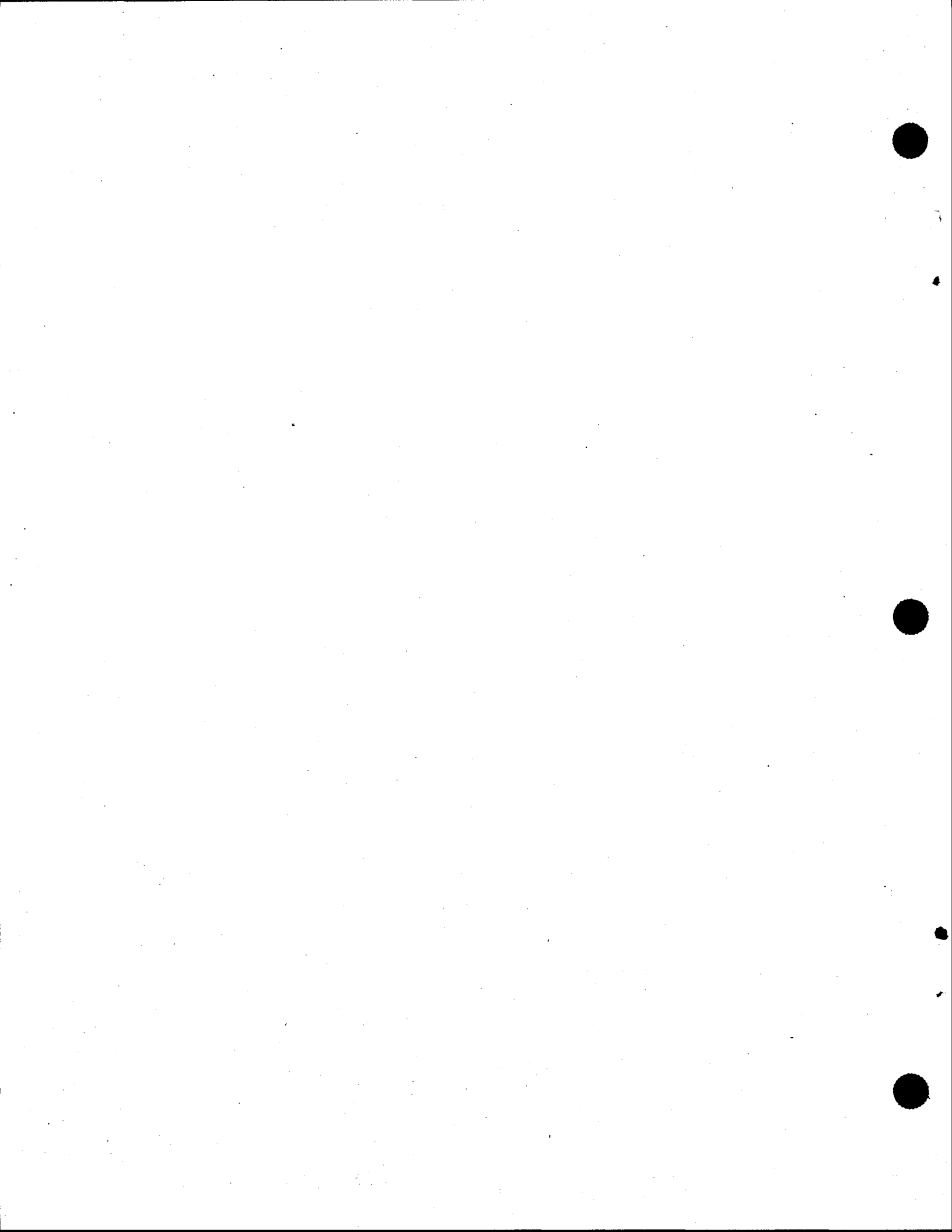
College/Campus/Center	A	B	C	D		E	F	G
	Projected Construction FTE 2004-05	Allotment of 100 ASF per Construction FTE 2004-05	Total Projected Available ASF	Special Use (500) ASF	General Use (600) ASF	Projected Available ASF Less 500 & 600	Additional Need (B-E)	Estimated Cost @ \$163/ASF (Ex.\$163)
McDowell TCC	1,030	103,042	80,999	1,514	10,817	68,668	34,374	5,602,968
McDowell-Marton Ctr.	0	-	3,520	0	255	3,265	-	0
Mitchell CC	1,636	163,635	170,122	16,406	28,496	125,220	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	71,559	7,559	1,232,179
Nash CC	2,084	208,350	142,481	0	3,569	138,912	68,438	11,318,394
Pamlico CC	262	26,200	36,006	140	1,973	33,893	-	0
Piedmont CC	1,132	113,200	89,001	8,814	11,097	69,090	44,110	7,189,930
Piedmont-Caswell City.	434	43,400	21,411	0	1,682	19,729	23,671	3,858,373
PHI CC	4,002	400,206	196,895	5,064	7,253	183,978	216,228	35,245,090
Randolph CC	1,832	183,158	188,577	4,326	13,682	170,599	12,559	2,047,133
Randolph-Archdale Ctr.	103	10,251	8,531	0	187	8,344	1,907	310,807
Richmond CC	1,237	123,659	93,571	4,082	8,142	81,347	42,312	6,896,933
Richmond-Continuing Education Ctr.	57	5,743	3,397	0	601	2,796	2,947	480,431
Richmond-James Nursing Building	27	2,661	9,400	0	1,257	8,143	-	0
Richmond-Scotland City.	124	12,406	10,241	0	0	10,241	2,165	352,816
Roanoke-Chowan CC	1,080	108,000	121,587	1,087	10,014	110,486	-	0
Robeson CC	2,437	243,700	136,255	2,734	24,555	108,966	134,734	21,961,642
Robeson-Emergency Training Ctr.	50	5,000	4,132	0	0	4,132	868	141,484
Robeson-Lumberton Extension Ctr.	216	21,600	1,622	0	0	1,622	19,978	3,286,414
Robeson-Pembroke Extension Ctr.	174	17,400	8,767	0	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
Rowan-Cabarrus City.	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	-	0
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 City.	277	27,663	10,015	0	0	10,015	17,648	2,876,571
South Piedmont CC	845	84,500	89,937	560	3,456	85,921	-	0
SP-Ansonville Ctr.	0	-	3,310	0	0	3,310	-	0
SP-Union City Campus	436	43,600	39,490	0	715	38,775	4,825	786,475
SP-Wadesboro Ctr.	48	4,800	5,985	0	545	5,440	-	0
Southwestern 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 City.	688	68,800	10,500	0	380	10,120	58,680	9,664,840
Southwestern-Swain City.	140	14,000	17,529	0	440	17,089	-	0
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	-	0
Surry CC	2,820	282,007	188,536	17,706	14,941	155,889	126,118	20,557,297
Surry-Yadkin City.	220	22,000	16,600	0	0	16,600	5,400	880,200
Tri-County CC	852	85,200	94,135	0	10,184	83,951	1,249	203,587
Tri-County-Graham City.	98	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	56,800	25,545	0	2,794	22,751	34,049	5,549,987

184

	A Projected Construction FTE 2004-05	B Allotment of 100 ASF per Construction FTE 2004-05	C Total Projected Available ASF	D Less:		E Projected Available ASF Less 500 & 600	F Additional Need (B-E)	G Estimated Cost @ \$163/ASF (Ex:\$163)
				Special Use (500) ASF	General Use (600) ASF			
College/Campus/Center								
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	6,666	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	809	16,661	22,513	3,689,594
Wake-Health Ed. Campus	1,357	135,743	91,018	407	5,226	85,385	50,358	8,208,367
Wake-Northeast Campus	0	-	0	0	0	0	-	0
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	-	0
Western Piedmont CC	2,049	204,900	162,966	5,100	13,560	144,306	60,594	9,876,822
WP-North King/Weest Meeting St. Ctr.	0	-	0	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-Alleghany Cty.	70	7,020	6,924	0	582	6,342	678	110,474
Wilkes-Ashes Cty.	263	26,265	14,254	0	258	13,996	12,269	1,999,823
Wilson TCC	1,801	180,057	128,658	890	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

“Capital Improvement Needs With Ability to Pay and State Portion”



**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CAPITAL IMPROVEMENT NEEDS**

**Capital Improvement Needs
With Ability to Pay and State Portion**

	A	B	C	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)
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%	0	0
Alamance-Front Street Ctr.	1,317,855	0	0	1,317,855	50.00%	658,928	658,928
Alamance-Glen Raven Ctr.	981,863	0	0	981,863	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.	5,067,640	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	566,511
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	7,806,372	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-Watauga Cty. Bus. Ctr.	825,633	0	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.	0	0	0	0	50.00%	0	0

I-111

881

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CAPITAL IMPROVEMENT NEEDS**

**Capital Improvement Needs
With Ability to Pay and State Portion**

	A	B	C	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)
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-Hamett 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	10,611,463	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	36,701,861	6,048,405	6,048,405	30,653,456	66.15%	20,277,261	26,325,666
College of The Albemarle	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	81,442	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	10,621,017	4,239,143	4,239,143	6,381,874	56.97%	3,635,754	7,874,897

III-2

189

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CAPITAL IMPROVEMENT NEEDS**

**Capital Improvement Needs
With Ability to Pay and State Portion**

	A	B	C	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	8,098,036
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
Hallfax CC	19,448,671	1,547,095	1,547,095	17,901,576	66.45%	11,895,597	13,442,692

III-3

190

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CAPITAL IMPROVEMENT NEEDS**

**Capital Improvement Needs
With Ability to Pay and State Portion**

	A	B	C	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 Resource 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	18,173,198	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	5,802,968	284,321	284,321	5,518,647	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

111-4

191

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CAPITAL IMPROVEMENT NEEDS**

**Capital Improvement Needs
With Ability to Pay and State Portion**

	A	B	C	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
Pamlico CC	0	12,897	0	0	59.81%	0	0
Piedmont CC	7,189,930	115,023	115,023	7,074,907	52.19%	3,692,394	3,807,417
Piedmont-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

111-5

192

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CAPITAL IMPROVEMENT NEEDS**

**Capital Improvement Needs
With Ability to Pay and State Portion**

	A	B	C	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	8,848,877	352,133	352,133	8,497,744	61.63%	5,237,160	5,589,293
Sandhills CC	21,640,728	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%	0	0
SP-Ansonville Ctr.	0	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	18,293,818	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

9-111

193

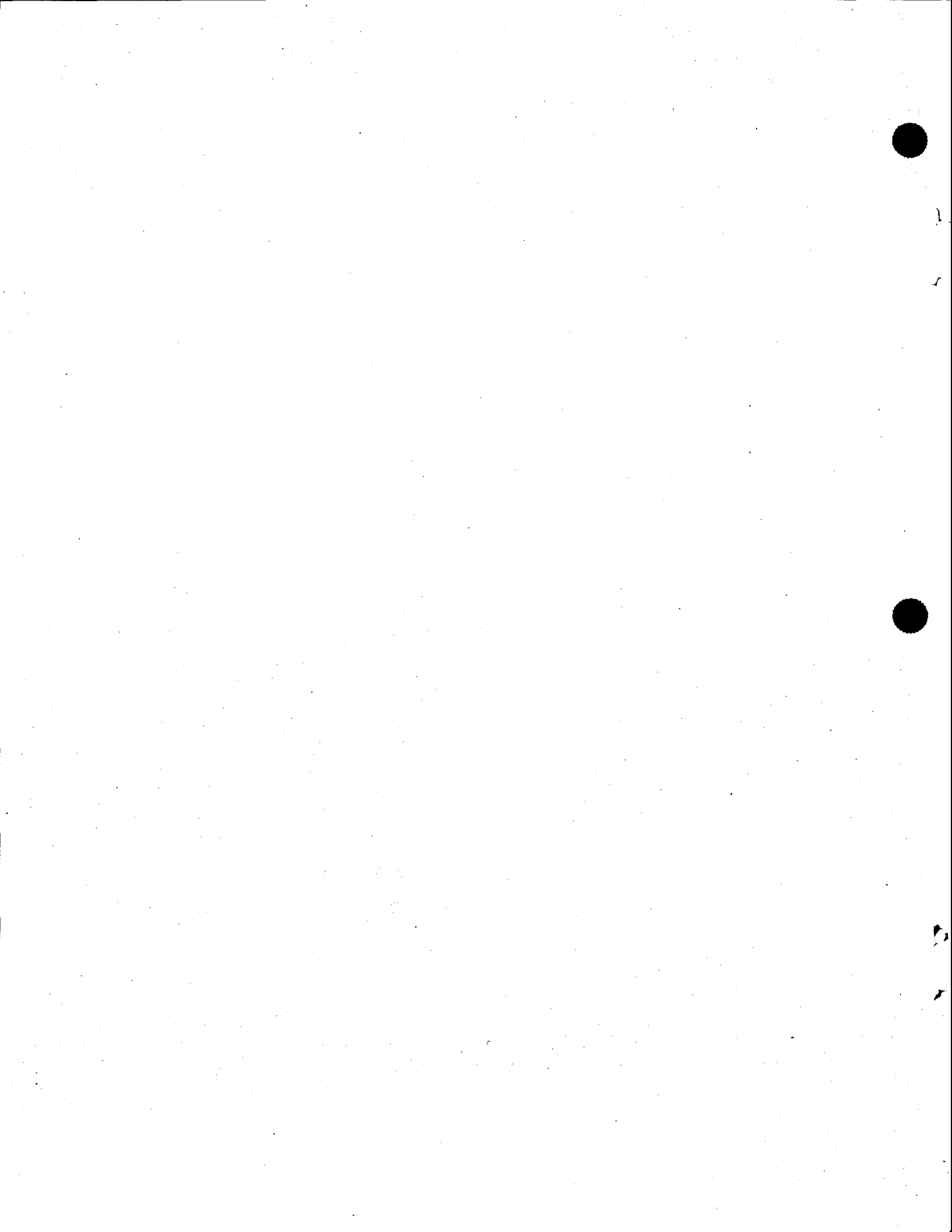
**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CAPITAL IMPROVEMENT NEEDS**

**Capital Improvement Needs
With Ability to Pay and State Portion**

	A	B	C	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	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	380,893,502	342,037,751	860,250,326		481,886,859	823,924,611

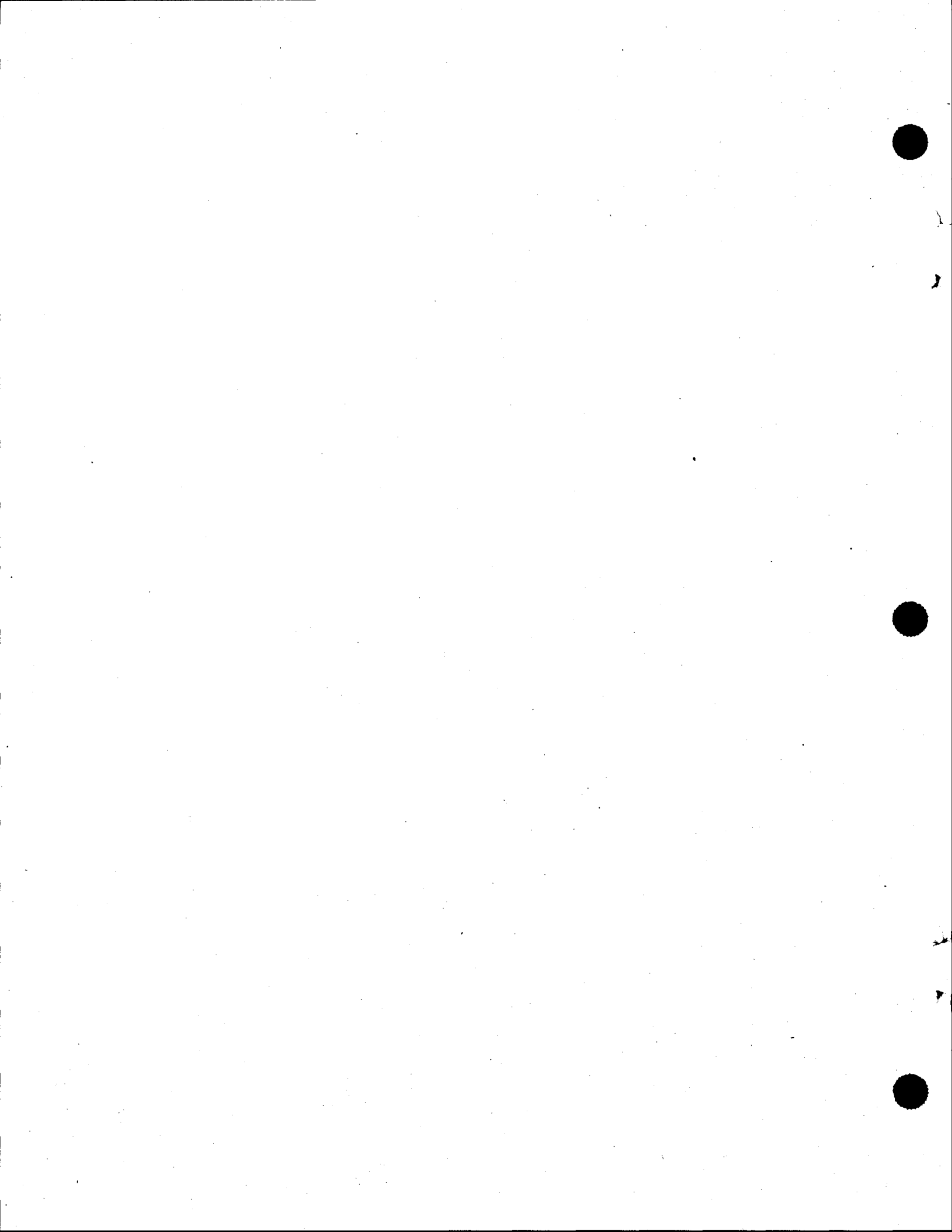
III-7

194



Section IV

“Repair and Renovation Needs”



NORTH CAROLINA COMMUNITY COLLEGE SYSTEM

REPAIR AND RENOVATION NEEDS

College/Campus/Center	Maintenance	Improve Teaching Environment	Adapt to Modern Technology Requirements	Administrative, ADA, Fire/Life Safety	Total Estimated Cost
Alamance CC	87,000	161,000	0	0	248,000
Alamance-Glenhope School Ctr.	0	0	0	0	0
Alamance-Front Street Ctr.	0	981,750	490,875	490,875	1,963,500
Alamance-Glen Raven Ctr.	0	0	0	0	0
Asheville-Buncombe TCC	915,000	280,000	220,000	905,000	2,320,000
Asheville-Madison Cty.	0	0	0	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	117,600	16,945	591,422
Brunswick-Job Link Ctr.	28,450	7,200	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	0	100,000	3,423,200
Cald-Watauga Cty. Campus	115,000	0	0	0	115,000
Cald-Admin. Support/Basic Skills Ctr.	0	0	0	0	0
Cald-Watauga Cty. Bus. Ctr.	0	0	0	0	0
Cape Fear CC	635,600	1,803,650	30,000	2,552,900	5,022,150
Cape-North Campus	0	0	0	0	0
Cape-Burgaw Ctr.	19,700	0	0	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	2,355,000
Catawba Valley CC	756,000	1,761,000	280,000	265,000	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	0	0
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	0	0
CP-Northeast Campus	0	0	0	0	0
CP-South Campus	0	0	0	0	0
CP-Southwest Campus	0	0	0	0	0
CP-West Campus	0	0	0	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 Albemarle	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.	0	0	0	0	0
Craven CC	649,300	87,300	47,900	10,000	794,500
Craven-Havelock/Cherry Point Ctr	0	0	0	0	0
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	785,500
Durham TCC	2,065,000	3,109,000	765,000	2,315,000	8,254,000
Durham-Northern Durham Ctr.	0	0	0	0	0
Edgecombe CC	417,000	294,000	0	109,200	820,200
Edge-Rocky Mount Campus	208,000	0	0	82,000	290,000
Fayetteville TCC	1,497,500	695,500	0	465,000	2,658,000
Fayetteville-Firefighting Facility Ctr.	0	0	0	0	0
Fayetteville-Fort Bragg Ctr.	0	0	0	0	0

198

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM

REPAIR AND RENOVATION NEEDS

College/Campus/Center	Maintenance	Improve Teaching Environment	Adapt to Modern Technology Requirements	Administrative, ADA, Fire/Life Safety	Total Estimated 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-Kemersville 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	0	0
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	0	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 Resource 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
Lenoir-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-Manion Ctr.	0	0	0	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	0
Robeson-Lumberton Extension Ctr.	0	0	0	0	0
Robeson-Pembroke Extension Ctr.	0	0	0	0	0
Rockingham CC	407,000	1,316,000	0	626,000	2,349,000

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM

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	0	0
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
South Piedmont CC	305,000	77,000	28,000	90,000	500,000
SP-Ansonville Ctr.	0	0	0	0	0
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	0	50,000	650,000
Stanly-Western Stanly Ctr.	0	0	0	0	0
Surry CC	140,500	285,000	10,000	43,355	478,855
Surry-Yadkin Cty.	0	0	0	0	0
Tri-County CC	174,500	190,000	0	95,000	459,500
Tri-County-Graham Cty.	83,000	0	0	0	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	0
Wayne CC	390,500	137,500	72,500	164,500	765,000
Wayne-Aviation Ctr.	0	0	0	0	0
Western Piedmont CC	1,709,000	12,000	0	66,200	1,787,200
WP-North King/West Meeting St. Ctr.	0	0	0	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	0	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	0	35,000
TOTAL	68,322,352	76,856,906	16,886,374	36,527,305	198,592,937

200

