

The University of North Carolina

OFFICE OF THE PRESIDENT

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Appalachian State
University

East Carolina
University

Elizabeth City
State University

Fayetteville State
University

North Carolina
Agricultural and
Technical State
University

North Carolina
Central University

North Carolina
School of
the Arts

North Carolina
State University
at Raleigh

University of
North Carolina
at Asheville

University of
North Carolina
at Chapel Hill

University of
North Carolina
at Charlotte

University of
North Carolina
at Greensboro

University of
North Carolina
at Pembroke

University of
North Carolina
at Wilmington

Western Carolina
University

Winston-Salem
State University

November 18, 2004

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Fiscal Research Division

Mr. James Johnson, Director

Subject: Allocations for Repairs and Renovations

In the 2004 Session (S.L. 2004-124), the General Assembly appropriated \$76,797,361 for the Statewide Reserve for Repairs and Renovations, allocated 46% (or \$35,326,786) of this Reserve to the Board of Governors of The University of North Carolina and directed that the subsequent allocations by the Board of Governors be reviewed by the Joint Legislative Commission on Governmental Operations and the Fiscal Research Division of the Legislative Services Office. The purpose of this report is to facilitate that review.

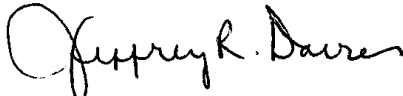
In keeping with the General Assembly's directions, the Office of State Budget and Management allocated the prescribed funds to the Board of Governors of which \$8,906,642 restored bond funds used for mold remediation, authorized by S.L. 2003-284, at North Carolina Central University. At its August 8, 2004 meeting, the Board of Governors allocated the remaining \$26,420,144 in accordance with the guidelines developed in The University of North Carolina Funding Allocation Model for the Reserve for Repairs and Renovations.

The model allows the Board of Governors to consider allocations for high priority projects prior to applying the formula and directs that the formula be updated with the most recent institutional information on mission, size, and condition of campus facilities, before it is used to calculate constituent university allocations. The Chancellor at each university then selects the specific projects to be completed within that allocation and the statutory requirements that:

1. the funds be used only for the following types of projects:
 - a. Roof repairs and replacements
 - b. Structural repairs
 - c. Repairs and renovations to meet Federal and State standards
 - d. Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems
 - e. Improvements to meet the requirements of the American with Disabilities Act
 - f. Improvements to meet fire safety needs
 - g. Improvements to existing facilities for energy efficiency (cost recovery)
 - h. Improvements to remove asbestos, lead paint and other contaminants, including the removal and replacement of underground storage tanks
 - i. Improvements and renovations to improve the use of existing space
 - j. Historical restoration
 - k. Improvements to roads, walks, drives and utilities infrastructure
 - l. Drainage and landscape improvements
2. the funds not be used for new construction or for the expansion of the footprint of an existing facility unless required for compliance with Federal or State codes or standards.

The attachment shows the Board of Governors allocations to each constituent university and the intended projects that will allow us to address the most pressing repair and renovation needs within the University. This unified report is respectfully submitted for review by the Joint Legislative Commission on Governmental Operations and the Fiscal Research Division of the Legislative Services Office.

Sincerely,



Jeffrey R. Davies

Attachments

- c: Mr. Richard Bostic
Ms. Kathy Davis
Mr. Mark Fleming
Ms. Charlotte Todd

THE UNIVERSITY OF NORTH CAROLINA
Proposed Campus Projects from the 2004 Reserve for Repairs and Renovations

Allocations Prior to Applying the Formula:

The University of North Carolina Center for Public Television	
Replacement of Sauratown Mtn. tower, WUNL-TV	500,000
The North Carolina Arboretum	
Repairs to Greenhouse, Visitors Education Center and Parking/Roads	50,000
North Carolina School of Science and Mathematics	
HVAC chilled water closed loop system - campus-wide	350,000
Water intrusion - general repairs - Bryan Center, Watts Hall, Beall Hall, and Robotics Laboratory	150,000
Laboratory HAZMAT requirements - Bryan Center	25,000
North Carolina Center for the Advancement of Teaching	
Building repairs and improvements	260,000
North Carolina Central University	
Restore bond funds used for mold remediation	8,906,642
Total - Allocations Prior to Applying the Formula	10,241,642

Campus Allocations:

Appalachian State University	1,497,400
East Carolina University	2,391,700
Elizabeth City State University	619,500
Fayetteville State University	604,200
North Carolina A&T State University	1,482,500
North Carolina Central University	1,078,000
North Carolina School of the Arts	564,400
North Carolina State University	4,426,022
The University of North Carolina at Asheville	742,100
The University of North Carolina at Chapel Hill	5,165,922
The University of North Carolina at Charlotte	1,408,200
The University of North Carolina at Greensboro	1,930,800
The University of North Carolina at Pembroke	687,700
The University of North Carolina at Wilmington	876,700
Western Carolina University	966,900
Winston-Salem State University	643,100
Total - Campus Allocations	25,085,144
TOTAL ALLOCATIONS	35,326,786

THE UNIVERSITY OF NORTH CAROLINA
Proposed Campus Projects from the 2004 Reserve for Repairs and Renovations

Appalachian State University	1,497,400
Roof repairs and replacements	173,000
Roof replacement - Sanford Hall	
Improvements to meet fire safety needs	125,000
Fire alarm installation - Sanford Hall	
Improvements to existing facilities for energy efficiency (cost recovery)	175,000
Window replacement - Sanford Hall	
Improvements to roads, walks, drives and utilities infrastructure	74,400
Walk reconstruction - Sanford Pedestrian Mall	
Improvements to meet the requirements of the Americans with Disabilities Act	950,000
Americans with Disabilities Act and pedestrian safety improvements - campus-wide	
East Carolina University	2,391,700
Roof repairs and replacements	884,400
Roof replacement - Brody School of Medicine, Rawl Hall	
Structural repairs	234,400
Window replacement - Whichard Building	
Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems	798,600
Transformer replacement - Brewster Building, Jenkins Art Center	
Heating, ventilation and air-conditioning system renewal - McGinnis Theatre	
Plumbing system repair - Rawl Building restrooms	
Steam distribution system repair - East Campus	
Heating, ventilation and air-conditioning system repair - Brewster Building (C-Wing)	
Improvements to meet fire safety needs	253,400
Department of Insurance deficiency correction - Messick Building	
Drainage and landscape improvements	220,900
Storm drain replacement - East campus	
Elizabeth City State University	619,500
Roof repairs and replacements	30,000
Roof replacement - ROTC Classroom Building, Herrington House	
Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems	90,000
Electrical and plumbing and heating, ventilation and air-conditioning system repair - campus-wide	
Improvements to meet the requirements of the Americans with Disabilities Act	20,000
Handicap access - Chancellor's Residence	
Improvements to meet fire safety needs	163,500
Fire alarm system replacement - Little Library	
Fire alarm system repair - campus-wide	
Improvements to existing facilities for energy efficiency (cost recovery)	60,000
Heating, ventilation and air-conditioning system renewal - Fine Arts Building	

THE UNIVERSITY OF NORTH CAROLINA
Proposed Campus Projects from the 2004 Reserve for Repairs and Renovations

Elizabeth City State University (continued)

Improvements and renovations to improve the use of existing space	146,000
Renovation - Thorpe Building (Financial Aid Office)	
Renovations - campus-wide	
Improvements to roads, walks, drives and utility infrastructure	50,000
Emergency call box improvements	
Drainage and landscape improvements	60,000
Drainage system repair - campus-wide	

Fayetteville State University **604,200**

Roof repairs and replacements	139,200
Roof replacement – Helen Chick Building	
Structural repairs	250,000
Exterior building repair – Barber Building, G. L. Butler Building	
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	35,000
Underground storage tank removal - Lyons Science Building	
Improvements and renovations to improve the use of existing space	180,000
Renovation – G. L. Butler Building	

North Carolina A&T State University **1,482,500**

Improvements and renovations to improve the use of existing space	1,482,500
Renovation - Harrison Hall	

North Carolina Central University **1,078,000**

Roof repairs and replacements	93,000
Roof replacement - Old Public Safety Building, Human Resources Building	
Improvements and renovations to improve the use of existing space	985,000
Renovation - Hubbard Chemistry, Lee Biology, Robinson Science	

North Carolina School of the Arts **564,400**

Structural repairs	37,600
Exterior building repair - Design & Production Building	
Improvements to meet the requirements of the Americans with Disabilities Act	55,100
ADA improvements to sidewalks - campus-wide	
Improvements to existing facilities for energy efficiency (cost recovery)	20,000
Electric & water meter installation - selected buildings	
Improvements and renovations to improve the use of existing space	258,600
Stage floor replacement - Demille Theater	
Floor replacement - Design & Production Building	
Lights, ceiling tiles and carpet replacement - School of Dance	
Renovation - Moore Building and Sanford Building connector	
Renovation - campus-wide	

THE UNIVERSITY OF NORTH CAROLINA
Proposed Campus Projects from the 2004 Reserve for Repairs and Renovations

North Carolina School of the Arts (continued)

Improvements to roads, walks, drives and utilities infrastructure	43,100
Exterior lighting and access improvement - campus-wide	
Drainage and landscape improvements	150,000
Drainage system repair - campus-wide	

North Carolina State University **4,426,022**

Roof repairs and replacements	350,000
Roof coating application - Carmichael New Gym, Harrelson Hall	
Roof repair - campus-wide	
Structural repairs	258,000
Exterior building repair - Nelson Hall, Bostian Hall, Brooks Hall, Bell Tower	
Repairs and renovations to meet Federal and State standards	8,500
Repair - North Courtyard	
Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems	1,309,500
Heating, ventilation and air-conditioning system renewal -Biological Resources Facility, Toxicology Building, Kilgore Hall	
Heating, ventilation and air-conditioning system repair - campus-wide	
Heating, ventilation and air-conditioning system replacement - campus-wide	
Elevator control replacement - Hillsborough Building	
Elevator repair - campus-wide	
Improvements to meet fire safety needs	212,000
Electrical panel replacement - Polk Hall	
Sprinkler system installation - Sullivan Hall	
Fire alarm panel replacement - Jordan Hall	
Improvements to existing facilities for energy efficiency (cost recovery)	442,848
Heating, ventilation and air-conditioning control system replacement - College of Textiles, Research IV, Poe Hall	
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	15,000
Asbestos containing material removal - campus-wide	
Improvements and renovations to improve the use of existing space	935,000
Renovation - campus-wide	
Telecommunication system improvement - 512 Brickhaven	
Building repair - campus-wide	
Ceiling replacement and finishes repair - Peele Hall	

THE UNIVERSITY OF NORTH CAROLINA
Proposed Campus Projects from the 2004 Reserve for Repairs and Renovations

North Carolina State University (continued)

Improvements to roads, walks, drives and utilities infrastructure	895,174
Walk, curb, paver and dumpster pad repair - campus-wide	
Exterior lighting renovation - North Campus	
Infrastructure repair - North Plaza	
Road repair - McKimmon Center (service drive)	
Central utilities connection - Peele Hall, Administrative Services II	

The University of North Carolina at Asheville **742,100**

Roof repairs and replacements	305,000
Roof replacement - Ramsey Library, Robinson Hall (design only)	
Structural repairs	30,000
Structural repair study - Lipinsky Hall	
Improvements to roads, walks, drives and utilities infrastructure	407,100
Road resurfacing and walk repair - campus-wide	

The University of North Carolina at Chapel Hill **5,165,922**

Roof repairs and replacements	1,310,000
Roof replacement - campus-wide	
Structural repairs	250,000
Foundation water-proofing - Former YMCA Building	
Metal roof framing repair - Art Studio Building	
Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems	2,295,922
Central heating, ventilating and air-conditioning system installation - Former YMCA Building	
Plumbing system replacement - Former YMCA Building	
Lighting and electrical distribution system renewal - Former YMCA Building	
Heating, ventilation and air-conditioning system replacement - 208 W. Franklin Street	
Elevator control replacement - Mary Ellen Jones Building, Hamilton Hall	
Emergency generator replacement - campus-wide	
Heating, ventilation and air-conditioning system replacement and fire protection installation (advanced planning only) - Davis Library	
Heating, ventilation and air-conditioning system repair - campus-wide	
Emergency generator code analysis (study in conjunction with Department of Insurance)	
Improvements to meet the requirements of the Americans with Disabilities Act	625,000
Americans with Disabilities Act compliance renovation - Thurston Bowles Building	
Americans with Disabilities Act compliance renovation - campus-wide	
Improvements to meet fire safety needs	275,000
Fire sprinkler system installation - Former YMCA Building	
Fire alarm system installation - Electrical Distribution Center, Nash Hall, Surplus Property Warehouse	
Improvements to existing facilities for energy efficiency (cost recovery)	200,000
Automatic door replacement - Ambulatory Care Center	
Air compressor replacement for building control system - Thurston-Bowles Building	

THE UNIVERSITY OF NORTH CAROLINA
Proposed Campus Projects from the 2004 Reserve for Repairs and Renovations

The University of North Carolina at Chapel Hill (continued)

Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	160,000
Underground fuel tank replacement - Morehead Chemistry Labs, Giles F. Horney Building, Security Services Building	
Improvements to roads, walks, drives and utilities infrastructure	50,000
Road resurfacing - Friday Center Drive	

The University of North Carolina at Charlotte **1,408,200**

Roof repairs and replacements	1,195,000
Roof replacement - Rowe Building, Burson Building	
Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems	150,000
Boiler replacement - Burson Building	
Improvements to roads, walks, drives and utilities infrastructure	63,200
Road repair - campus-wide	

The University of North Carolina at Greensboro **1,930,800**

Improvements and renovations to improve the use of existing space	1,930,800
Renovation - McNutt Building	

The University of North Carolina at Pembroke **687,700**

Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems	282,700
Emergency generator installation - Business Administration Building, Education Center, Chavis University Center	
Heating, ventilation and air-conditioning system repair - campus-wide	
Electrical system repair - campus-wide	
Improvements to existing facilities for energy efficiency (cost recovery)	25,000
Exterior lighting replacement	
Improvements and renovations to improve the use of existing space	380,000
Renovation - Pinchbeck Building	
Interior renovation - campus-wide	

The University of North Carolina at Wilmington **876,700**

Roof repairs and replacements	40,000
Roof repair - campus-wide	
Structural repairs	120,900
Lecture room floor repair and seating replacement	
Repairs and renovations to meet Federal and State standards	393,800
Storm water system repair - campus-wide	
Occupational Safety and Health Administration required dust collection system renovation	
Occupational Safety and Health Administration required chemical storage area renovation	
Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems	155,000
Heating, ventilation and air-conditioning system repair - campus-wide	
Emergency generator replacement - campus-wide	
Electrical and plumbing system repair - campus-wide	

THE UNIVERSITY OF NORTH CAROLINA
Proposed Campus Projects from the 2004 Reserve for Repairs and Renovations

The University of North Carolina at Wilmington (continued)

Improvements to meet fire safety needs	110,000
Emergency lighting and notification improvement - campus-wide	
Exit door hardware replacement - campus-wide	
Improvements to existing facilities for energy efficiency (cost recovery)	33,000
Electric, gas and water meter installation - select buildings	
Improvements to roads, walks, drives and utilities infrastructure	24,000
Road, walk and drive repair - campus-wide	

Western Carolina University **966,900**

Roof repairs and replacements	163,500
Roof replacement - Breese Gymnasium	
Structural repairs	35,000
Exterior building repair - Moore Building	
Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems	535,000
Boiler replacement - Ramsey Activity Center	
Cooling tower repair and chiller replacement - Reid Gymnasium	
Cooling tower replacement - H.F. Robinson Administration Building	
Improvements and renovations to improve the use of existing space	193,400
Renovation - campus-wide	
Improvements to roads, walks, drives and utilities infrastructure	40,000
Steam distribution system replacement - Forsyth Building	

Winston-Salem State University **643,100**

Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems	643,100
Steam distribution system repair - campus-wide	
Chilled water distribution system extension - Hill Hall	

GRAND TOTAL **25,085,144**