

Capital Improvement Projects Funded from  
Non-General Fund Sources

Consultation with the Joint Legislative Commission  
On Governmental Operations

Office of State Budget and Management

January 19-20, 2010

Pursuant to G.S. 143C-8-12, OSBM is providing information on University capital projects funded from non-General fund sources.

### I. Expenditures to Plan a Capital Improvement Project

Institution	Item	Project Title/Description	Amount	Source
NCSU	1	<p><b>Greek Village Townhouses</b> Request to plan for the construction of three residential units totaling 82,000 gross s.f. and associated surface parking and roadwork. These units are part of the Greek Village Master Plan to allow smaller organizations to participate in the Greek on-campus living experience. NCSU plans to seek self-liquidating authority for the \$19 million estimated cost of this project.</p>	\$100,000	Housing Receipts
NCSU	2	<p><b>Lake Wheeler Soil &amp; Groundwater Observatory Building</b> Request to plan for the construction of a 5,000 s.f. metal building with restroom facilities for soil and groundwater research and training. The project is estimated to cost \$475,000 which will be funded from additional DENR Water Quality grant funds and gifts.</p>	\$47,500	Water Quality Grant
NCSU	3	<p><b>North Hall Improvements</b> Request to plan for improvements to this residence hall. The scope of work will include replacement of exterior balconies, walkways, and storefront room entries; exterior painting; replacement of entry porticos; and other minor interior improvements. The project is estimated to cost \$2.5 million which will be funded from housing receipts.</p>	\$250,000	Housing Receipts
UNCC	4	<p><b>Sports Complex</b> Request to increase a \$393,900 advance planning project to \$4.5 million to plan facilities for a new intercollegiate football program. The scope includes a 15,000 seat stadium, concessions, restrooms, practice fields, locker rooms, weight rooms, athletic offices, and an academic center. This request is needed in order to meet the 2013 program start date established by the UNCC Board of Trustees. UNCC plans to seek self-liquidating authority for the \$45 million estimated cost of this project during the next legislative session.</p>	\$4,106,100 Increase	Athletic Foundation Funds

<b>Institution</b>	<b>Item</b>	<b>Project Title/Description</b>	<b>Amount</b>	<b>Source</b>
UNCCH	5	<p><b>Woollen Gym Renovations Phase II</b>            Now that Phase I renovations addressing life safety and egress issues have been addressed, UNCCH requests to proceed with planning for Phase II Renovations. The scope of work involves improvements to the 30,000 s.f. basement level to make better use of the space by subdividing rooms, updating lockers, revamping gym spaces, and improving equipment storage areas. This project will also include asbestos abatement as necessary. UNCCH plans to seek self-liquidating authority for the estimated \$7,068,000 cost of this project during the next legislative session.</p>	\$750,000	Student Fees
UNCG	6	<p><b>Dining Hall Renovations &amp; Addition</b>            Request to increase a \$2 million advance planning project for the renovation and expansion of the existing dining hall. The project involves significant structural modifications, replacement of outdated kitchen equipment, code improvements, and mitigation of subsurface conditions in the 83,000 s.f. existing structure. An additional 22,000 s.f. will be constructed to address the impact of enrollment growth on dining hall capacity. The total project is estimated to cost \$31.5 million. UNCG plans to use \$6.5 million in dining receipts and seek self-liquidating authority for the remaining \$25 million.</p>	\$1,000,000 Increase	Dining Receipts

## II. New Capital Projects Funded from Non-General Fund Sources

Institution	Item	Project Title/Description	Amount	Source
ECU	7	<p><b>Fletcher – Garrett Residence Halls Fire Sprinklers</b> Request to provide a fire sprinkler system for two residence halls. The scope of work includes installing a new underground water line, generator, and fire pump in Fletcher Residence Hall to serve both buildings. This project will be supported by \$800,172 in special indebtedness which is part of \$10M authorized by the 2008 General Assembly for UNC System Dormitory Fire Sprinklers. The total cost of this project is \$2.2 million.</p>	\$1,399,828	Housing Receipts
NCSU	8	<p><b>D.H. Hill Multimedia Room</b> Request to renovate a room in the east wing to serve as a multimedia center. The scope of work includes new finishes, casework, acoustical improvements, and infrastructure for audiovisual equipment</p>	\$234,935	F&A Receipts (\$170,974)  Carry Forward (\$63,961)
NCSU	9	<p><b>JC Raulston Arboretum – Shade House</b> Request to construct a 6,000 s.f. shade house to replace the existing wooden shade structure that is in poor condition and will be removed from the site.</p>	\$100,000	Gifts

## III. Change in Scope of Previously Approved Capital Projects

Institution	Item	Project Title/Description	Amount	Source
UNCC	10	<p><b>Motorsports Building II</b> Request to construct a 13,500 s.f. building to house lab space, faculty offices, a computer lab and conference room for the Motorsports Engineering program. The building will be located in close proximity to the existing Motorsports Building. Advance planning in the amount of \$800,000 was authorized by the General Assembly in 2008 from self-liquidating funds for this project.</p>	\$4,500,000	F&A Receipts (\$4,000,000)  Gifts (\$500,000)
UNCC	11	<p><b>Pedestrian Bridge Replacement</b> Request to replace the existing pedestrian bridge that connects Parking Lot 8 with Scott and Holshouser Student Residence Halls. The existing bridge has severe structural problems.</p>	\$1,500,000	Housing Receipts

<b>Institution</b>	<b>Item</b>	<b>Project Title/Description</b>	<b>Amount</b>	<b>Source</b>
NCSU	12	<p><b>Veterinary Medical Center</b> Request to increase the scope to upfit the facility for a coffee shop. In 2007, the General Assembly authorized \$34 million in self-liquidating funds and \$38 million in special indebtedness to complete the Veterinary Medical Center.</p>	\$214,929	Dining Receipts
UNCG	13	<p><b>Jackson Library Phase I Renovation</b> Request to add new fire sprinklers to the scope of work for the Jackson Library Renovation. This project was originally authorized in November 2008 after consultation with Gov Ops for \$1 million from carry forward funds.</p>	\$150,000 Increase	Gifts
UNCW	14	<p><b>Marine Biotechnology Research Facility</b> In 2007, the General Assembly authorized \$15 million in self liquidating authority to construct this research facility. The requested \$15 million increase allows for a significant amount of additional space for research related to commercial applications of marine science to food, health, and energy. The scope of work involves constructing a 69,000 s.f. building with 12 laboratories, three incubator laboratories, office space, and meeting space. The increase will be funded from an ARRA grant from the National Institute of Standards and Technology.</p>	\$15,000,000	Federal Grant

**Summary of Funding**  
Projects Funded from Non-General Fund Sources

<b>Source</b>	<b>Amount</b>	<b>Percent of Total</b>
Federal Grants	15,000,000	51.1%
Facilities & Administrative Receipts	4,170,974	14.2%
Athletic Foundation Funds	4,106,100	14.0%
Housing Receipts	3,249,828	11.1%
Dining Receipts	1,214,929	4.1%
Gifts	750,000	2.6%
Student Fees	750,000	2.6%
Carry Forward	63,961	0.2%
Water Quality Grants	47,500	0.1%
<b>Totals</b>	<b>29,353,292</b>	<b>100%</b>

In accordance with G.S. 120-76.1 the following expenditure was approved without consulting the Commission because of an emergency that posed an imminent threat to public health and safety.

Wildlife Resources Commission (WRC) – Big Hungry River Dam Repairs (\$200,000)

In November 2009, the Wildlife Resources Commission notified OSBM that the Big Hungry Dam was in need of emergency repairs as identified by DENR during a recent inspection.

The failure of the dam would result in significant property damage. OSBM authorized the emergency repairs which are estimated to cost \$200,000 and will be paid from endowment funds.