

Capital Improvement Projects Funded from
Non-General Fund Sources

Consultation with the Joint Legislative Commission
On Governmental Operations

Office of State Budget and Management
September 7, 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	Sullivan Substation Request to plan a design to increase the capacity of the Sullivan Substation as well as several options for providing a redundant system for the campus. NCSU plans to seek authority to use additional facility and administrative receipts for the construction which is estimated to \$4.5 million.	\$327,600	Facilities & Administrative Receipts
NCSU	2	Broughton Hall Renovation & Addition Request to plan for the renovation and expansion of Broughton Hall (part of the Engineering Complex) as well as increased capacity at the Yarborough Plant. Renovation includes upgrades to all main building systems and additional space to house chemistry research and teaching labs. In FY 2008-09, the General Assembly appropriated \$14.4 million in planning funds to NCSU for the Engineering Complex. Those funds were never allocated due to the budget shortfall.	\$2,300,000	Carryforward

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

Institution	Item	Project Title/Description	Amount	Source
ASU	1	Anne Belk Hall (Formerly the Old Library Classroom Building) Request to add a fire suppression sprinkler system on all floors of Anne Belk Hall protecting 142,672 square feet and to renovate 15,650 square feet on the third floor of the building for use by the Computer Science Department. Renovation work would include expansion of the existing restrooms; creation of new offices, labs and support space; and related modifications to building systems and finishes. The project, to be completed by spring 2012, is estimated to cost \$2,338,000 and would be funded entirely by the ASU Endowment.	\$2,338,000	Trust Funds
UNC-CH	2	McLean Hall Request to renovate (935 sq ft) and expand (730 sq ft) the executive dining and recreation area in McLean Hall to accommodate increased occupancy rates driven by growth of the Business School's Executive Development Program. The project, to be completed by fall 2011, is estimated to cost \$958,000 and would be funded entirely by the Kenan-Flagler Business School Foundation.	\$958,000	Trust Funds
UNC-G	3	Curry Building Request to renovate the interior and exterior of the Curry Building (85,114 sq ft) built in 1926. Extensive renovations are necessary to stop water intrusion, remove asbestos, and upgrade fire alarm and elevators. The project, expected to be completed by June 2012, is estimated to cost \$1,800,000 and would be funded from available carryforward funds.	\$1,800,000	Carryforward
NCSU	4	Butler Communications Building Request to renovate the print shop and office space in the Butler Communications Building to accommodate the News Service Department as they relocate from the Joyner Visitor Center. The project, expected to be completed by January 2011, is estimated to cost \$452,800 and would be funded from available carryforward funds.	\$452,800	Carryforward

Summary of Funding
Projects Funded from Non-General Fund Sources

Source	Amount	Percent of Total
Student Fees	-	-
Trust Funds	3,296,000	29%
Facilities and Administrative Receipts	327,600	3%
Gifts	--	-
Housing Receipts	-	-
Federal Funds	-	-
Carryforward	7,626,408	68%
Total	\$11,250,008	100%