

University Capital Improvement Projects Funded from
Non-General Fund Sources

Consultation with the Joint Legislative Commission
On Governmental Operations

Office of State Budget and Management

April 15-16, 2008

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
UNCC	1	Campus Master Plan Request to add an additional \$500,000 to an existing \$100,000 campus master planning project. The increase will allow for a more detailed utility master plan, a space utilization analysis, and incorporation of energy efficiency requirements into the plan.	\$500,000 Increase	Institutional Funds

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

Institution	Item	Project Title/Description	Amount	Source
UNCCH	2	Robertson Scholars Foundation Building Site Preparation This request is for site preparation and utility relocation to support the construction of an 11,800 s.f. building for the Robertson Scholars Foundation. The Foundation is leasing the state-owned land and constructing the \$12.9 million facility which will be gifted back to the state once construction of the building is complete.	\$1,900,000	Facilities and Administrative Receipts
UNCCH	3	RDU Airport Hangar Request to construct an 18,000 s.f. hangar on leased land at RDU airport to support the UNC-CH Medical Air program in its relocation from Horace Williams Airport. The project includes construction of a hangar, parking, flight operations office space and support space.	\$3,000,000	Investment Income on Unrestricted Gifts
NCCU	4	Elder Student Union Building Repairs Request to replace the roof and upgrade the HVAC system in the 39,575 s.f. Student Union building.	\$650,000	Student Union Receipts
UNCG	5	Jamison Residence Hall Fire Alarm & Sprinkler System Request to install a new sprinkler and fire alarm system to this three-story, 114 bed residence hall built in 1923. The project scope will include reworking the plaster ceiling and extending a main sprinkler line to the building.	\$945,000	\$825,000 from Housing Receipts \$120,000 from Carry Forward

III. Change in Scope of Previously Approved Capital Projects

Institution	Item	Project Title/Description	Amount	Source
UNCC	6	<p>Center City Classroom Building Request to increase the project scope to include the construction of a ramp and retaining wall leading to the basement level of the building. The ramp is needed to accommodate the development of a city park and parking deck adjacent to the site. These scope changes are also intended to accommodate design features required for LEED certification. \$45,827,400 in COPs was authorized for this project in FY 2006-07.</p>	\$4,582,740 Increase	\$1,500,000 from Carry Forward \$3,082,740 from Gifts and Institutional Funds
UNCG	7	<p>2007 R&R – Improvements to Meet Fire Safety Needs Request to increase the \$1,045,000 in funds provided from the 2007 R&R Fire Safety Improvements line item in order to accelerate the fire safety upgrade schedule at UNC-Greensboro.</p>	\$654,368 Increase	Carry Forward

Summary of Funding

Projects Funded from Non-General Fund Sources

Source	Amount	Percent of Total
Institutional Funds and Gifts	\$3,582,740	29%
Investment Income on Gifts	\$3,000,000	25%
Carry Forward	\$2,274,368	19%
Facilities and Administrative Receipts	\$1,900,000	15%
Housing Receipts	\$825,000	7%
Student Union Receipts	\$650,000	5%
Totals	\$12,232,108	100%