

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

February 5-6, 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                  |
|-------------|------|---|-------------|-------------------------|
| ECU         | 1    | <b>Scott Residence Hall Renovation</b><br>Request to plan a \$23 million renovation of Scott Residence Hall. It is anticipated that the construction of this project will be paid entirely from non-appropriated sources.   | \$1,100,000 | Housing Receipts        |
| NCSU        | 2    | <b>Student Health Center Expansion &amp; Renovation</b><br>Request to plan a 26,500 square foot addition to the Student Health Center. The expansion will include labs, examination rooms, physical therapy rooms, and administrative office space. The request also includes planning for renovations to 7,300 square feet of the existing building. | \$150,000   | Student Health Receipts |
| UNCCH       | 3    | <b>Cogeneration Plant Railroad Sidings</b><br>Request to plan for the construction of a new railroad siding capacity to improve coal handling operations and coal delivery reliability to the Cogeneration Plant. The total project cost is estimated at \$5.6 million and is planned to be funded from Energy Service Receipts.                      | \$600,000   | Energy Service Receipts |
| UNCG        | 4    | <b>Baseball Locker Room Training Facility</b><br>Request to plan a new baseball facility to include a locker room, offices, indoor batting cage, and storage space. The total project cost is estimated at \$2,800,000.   | \$280,000   | Facility Fees           |

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

| Institution | Item | Project Title/Description  | Amount      | Source                                 |
|-------------|------|--|-------------|--|
| UNCC        | 5    | <b>Oak Hall Fire Sprinkler</b><br>Request to install a new fire sprinkler in this three-story, 238 bed residence hall. Work includes extending the main fire sprinkler water line to the building and reworking the existing ceiling systems.  | \$800,000   | Housing Receipts                       |
| UNCC        | 6    | <b>Development &amp; Alumni Affairs Building</b><br>Request to construct a 10,500 square foot building to consolidate UNC Charlotte's development functions into one facility. The new building will include a reception area, offices, meeting rooms, library, and support spaces. The existing space used by Development and Alumni Affairs will be converted to academic use. | \$3,000,000 | Facilities and Administrative Receipts |
| NCCU        | 7    | <b>Farrison-Newton Communication Building Renovation</b><br>Request to renovate four traditional classrooms to create technologically-enhanced classrooms that include interactive digital, audio/visual, and networking technologies.   | \$262,000   | Federal Funds                          |

### Summary of Funding

Projects Funded from Non-General Fund Sources

| Source                                 | Amount             | Percent of Total |
|--|--------------------|------------------|
| Facilities and Administrative Receipts | \$3,000,000        | 48%              |
| Housing Receipts                       | \$1,900,000        | 31%              |
| Energy Service Receipts                | \$600,000          | 10%              |
| Facility Fees                          | \$280,000          | 5%               |
| Federal Funds                          | \$262,000          | 4%               |
| Student Health Receipts                | \$150,000          | 2%               |
| <b>Totals</b>                          | <b>\$6,192,000</b> | <b>100%</b>      |