

Capital Improvement Projects Funded from
Non-General Fund Sources

Consultation with the Joint Legislative Commission
On Governmental Operations

Office of State Budget and Management

November 17-18, 2009

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
UNCA	1	New Residence Hall and Governors Village Renovation Request to plan for the construction of a new 300-bed residence hall and renovation of Governors Village. UNCA plans to seek self-liquidating authority during the 2010 Session of the General Assembly to finance the construction phase of this estimated \$25 million project.	\$1,260,000	Housing Receipts
UNCCH	2	Frank Porter Graham Student Union Renovation Request to plan for an estimated \$7.5 million renovation of the Student Union building to address code improvements and to provide for programmatic upgrades to the ground level of the building. UNC-CH plans to seek self-liquidating authority during the 2010 Session of the General Assembly to finance the construction phase of this project.	\$750,000	Student Fees

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

Institution	Item	Project Title/Description	Amount	Source
ECU	3	Aycock Residence Hall Fire Alarm Request to replace the outdated analog fire alarm system with a fully addressable system meeting current code requirements. Existing plaster and lay-in ceiling systems will also be repaired.	\$339,000	Housing Receipts
ECSU	4	Moore Hall Auditorium Renovation Request to partially renovate the 600-seat auditorium in Moore Hall which was closed in 2004 due to safety concerns. The scope of work includes fire escape repairs; life-safety code improvements; window and door replacements; electrical and HVAC upgrades; and wall, ceiling, and floor repairs. The project will be funded by an ARRA grant from the National Parks Service.	\$500,000	Federal Funds

Institution	Item	Project Title/Description	Amount	Source
NCCU	5	Student Health Building Renovation Request to renovate the basement and upgrade communications and electrical infrastructure to support the expansion of the NCCU Campus Police Communication Center. The scope of work includes extending fiber optic cable to the building, electrical distribution system upgrades, and installation of an emergency generator. The total project cost is estimated to be \$744,000 with \$600,000 provided by federal Title III funds and \$144,000 from Repair and Renovation funds.	\$600,000	Federal Funds

III. Change in Scope of Previously Approved Capital Projects

Institution	Item	Project Title/Description	Amount	Source
UNCC	6	Football Stadium and Sports Complex Since the Football Stadium portion of this project has been delayed, UNC-Charlotte requests to reprogram the Advance Planning project for the Sports Complex. The existing Sports Complex Advance Planning budget is \$200,000. This will raise the planning authority to \$393,900.	\$193,900	Athletic Foundation Funds

Summary of Funding

Projects Funded from Non-General Fund Sources

Source	Amount	Percent of Total
Housing Receipts	1,599,000	44%
Federal Funds	1,100,000	30%
Student Fees	750,000	21%
Athletic Foundation Funds	193,900	5%
Totals	3,642,900	100%

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) – Holly Shelter Game Land Bridge (\$200,000)

A wooden bridge has deteriorated to the point of being unsafe. The bridge spans Ashes Creek and is located in the Bear Garden Tract of Holly Shelter Game Land in Pender County. The bridge is currently used to provide public access, safety, fire control and management of the eastern half of the Bear Garden Tract. The WRC examined replacing the bridge in 2004, but found the \$400,000 estimates to be cost-prohibitive. The bridge has deteriorated much more quickly than expected and needs to be replaced for safety concerns. Due to current economic conditions the estimated cost of replacing the bridge has decreased to \$200,000 and there are federal funds currently available to pay 75% of the cost resulting in an outlay of \$50,000 of state funds that would come from timber receipts.