

2018 Non-Appropriated Capital Improvement Projects

ISSUE OVERVIEW

Non-appropriated capital projects are financed by the University, and include the construction, repair, or renovation of facilities such as residence halls, dining facilities, research buildings, athletic facilities, and student health buildings. Legislative approval is required for the issuance of debt; these “self-liquidating” capital projects are approved by the legislature after the passage of the Appropriations Act. Legislative approval is not required for non-appropriated capital projects that do not require debt issuance.

Project	Total (\$)	Cash/ GO Bond/ Other (\$)	Debt (\$)	Source of Funds
Appalachian State University				
Sanford Hall Complete Renovation and Modernization	\$18,006,545	\$6,545	\$18,000,000	\$84 Student Debt Service Fee
<i>ASU Subtotal</i>	<i>\$18,006,545</i>	<i>\$6,545</i>	<i>\$18,000,000</i>	
University of North Carolina at Chapel Hill				
Translational Research Building	\$156,650,000	\$133,650,000	\$23,000,000	F&A
Parking Deck at S1 Lot (South Parking Deck)	\$14,443,516	\$7,661,000	\$6,782,516	UNC Hospitals (44%)/ Transportation Receipts (56%)
<i>UNC-CH Subtotal</i>	<i>\$171,093,516</i>	<i>\$141,311,000</i>	<i>\$29,782,516</i>	
University of North Carolina at Charlotte				
Residence Hall Phase XVI	\$58,500,000	\$24,500,000	\$34,000,000	Housing Fund Balance (42%)/ Housing Receipts (58%)
<i>UNCC Subtotal</i>	<i>\$58,500,000</i>	<i>\$24,500,000</i>	<i>\$34,000,000</i>	
The University of North Carolina at Greensboro				
Ragsdale Mendenhall Residence Hall Renovation	\$12,800,000	\$4,800,000	\$8,000,000	Housing Fund Balance (37%)/ Housing Receipts (63%)
<i>UNCG Subtotal</i>	<i>\$12,800,000</i>	<i>\$4,800,000</i>	<i>\$8,000,000</i>	
The University of North Carolina at Pembroke				
Campus Rec/Baseball Softball Outdoor Complex	\$5,591,667	\$1,191,667	\$4,400,000	Campus Rec Fund Balance (21%)/ \$89 Student Debt Service Fee (79%)
<i>UNCP Subtotal</i>	<i>\$5,591,667</i>	<i>\$1,191,667</i>	<i>\$4,400,000</i>	

University of North Carolina Wilmington				
Parking Deck II and Surface Parking	\$24,264,700	\$3,844,700	\$20,420,000	Parking Fund Balance (16%)/ Parking Receipts (84%)
<i>UNCW Subtotal</i>	<i>\$24,264,700</i>	<i>\$3,844,700</i>	<i>\$20,420,000</i>	
Grand Total	\$290,256,428	\$175,653,912	\$114,602,516	

ADDITIONAL DETAIL

Appalachian State University

Project: Sanford Hall Complete Renovation and Modernization
Total Cost: \$18,006,545
Description: This project, which will completely gut and renovate Sanford Hall, includes the addition of elevators and air conditioning. The 73,200 square-foot building is located at the terminus of Sanford Mall and will require necessary site work to repair and add utility service to the facility.
Funding: The funding source for this improvement project is an \$84 student debt service fee. The funding model assumes enrollment growth of 1.5% annually.

University of North Carolina at Chapel Hill

Project: Translational Research Building
Total Cost: \$156,650,000
Description: This project will consolidate existing research space now spread across multiple sites both on- and off-campus into a single 160,000 square-foot building that will allow for projected growth over the next ten years. This will position UNC-CH to compete with top biomedical academic research institutions across the country and meet strategic goals for growth in annual grants in health science research. The project includes the renovation of existing facilities to accommodate a temporary experimental surgery unit currently housed in Berryhill Hall, which will be demolished in the next three years. Temporary surgery facilities will be designed to accommodate flexible holding and procedure spaces until the permanent surgery facility can be located in the new Translational Research Building.

Advance planning was authorized at \$1,750,000 by the Board in January 2017. The requested \$23,000,000 in authority will fund the complete design of the TRB, clearance and preparation of the site, and design and construction of temporary surgery facilities. UNC-CH will request the balance of construction authority in the 2019 self-liquidating capital process.

Funding: The funding source for this improvements project is F&A receipts.

Project: Parking Deck at S1 Lot (South Parking Deck)
Total Cost: \$14,443,516
Description: This project will construct a new 450-space parking deck at the site of the current Public Safety Lot (S1 zone) surface parking lot off Paul Hardin Drive. Site work allows for the possibility of deep excavation to depress the first parking level, the relocation of existing utilities, and storm water mitigation.
Funding: The funding source for this improvement project is UNC Hospitals and transportation receipts. The funding model includes a student fee increase of 3.5% in 2017-18 to 2018-19 (approved in 2017-18), visitor/short-term parking fee increased by \$0.25/hour for north/mid-campus, employee/student permit price increase of 1.0% for 2017-18 to 2019-20.

University of North Carolina at Charlotte

Project: Residence Hall Phase XVI
Total Cost: \$58,500,000
Description: This project will construct a new residence hall providing 750-800 student beds in the South (Freshman) Village of campus and is required to meet growing student demand for lower cost on-campus accommodations. The new residence hall will offer traditional rooms (two students per room) supported by communal bathrooms to provide a low cost alternative for on-campus housing. The project includes demolition of Moore and Sanford Residence Halls which were built in 1969.
Funding: The funding source for this improvement project is the housing fund balance and housing receipts. The funding model assumes enrollment growth of 1.5% annually.

The University of North Carolina at Greensboro

Project: Ragsdale Mendenhall Residence Hall Renovation
Total Cost: \$12,800,000
Description: This project will renovate Ragsdale-Mendenhall Residence Hall, constructed in 1950, and provide new heating, air conditioning, and electrical systems to meet the current standards of connecting the building to the campus chilled water system. The original exterior windows will be replaced for improved energy efficiency. Upgrades will be made for various ADA deficiencies, including the modernization of the existing elevator. The interior finishes throughout the building and student rooms will be upgraded.
Funding: The funding source for this improvement project is housing fund balance and housing receipts. The funding model includes an annual 2.5% increase in student housing rates.

The University of North Carolina at Pembroke

Project: Campus Rec/Baseball Softball Outdoor Complex
Total Cost: \$5,591,667
Description: This project will provide artificial turf at the existing campus recreation field, new lighting at the campus recreation field and baseball field, additional seating at the baseball and softball venues, a new indoor hitting facility for baseball and softball, new fencing, and a new entry plaza.
Funding: The funding source for this improvement project is the campus recreation fund balance and \$89 student debt service fee. The funding model includes a projected enrollment growth of between 2%-4% annually due to NC Promise tuition rates.

University of North Carolina Wilmington

Project: Parking Deck II and Surface Parking
Total Cost: \$24,264,700
Description: This project will provide an 800-space elevated parking deck, 200-space surface parking expansion, and related roadway improvements and appurtenances to address student parking needs.
Funding: The funding sources for this improvement project are the parking fund balance and parking receipts. The funding model includes an annual 2%-2.5% increase in annual permit rates.