

**THE UNIVERSITY OF NORTH CAROLINA  
2011-13 CAPITAL PRIORITIES**



**November 2010**

*Approved by the Board of Governors on 11/5/10*

# THE UNIVERSITY OF NORTH CAROLINA

## 2011-13 Capital Priorities

### **Introduction**

Every biennium, the University carefully reviews its capital needs and prepares a six year capital improvements plan for new construction and major renovation projects to be funded from the State's General Fund. Comprehensive six year plans are also developed for projects to be funded from the State's Reserve for Repairs and Renovations and from non-appropriated sources, including housing, dining, parking, athletic, and other receipts.

The President and the Board of Governors carefully consider several criteria before approving the six year capital plans and specific projects, including the recommendations of the UNC Tomorrow Commission, enrollment growth projections, utilization rates for existing classrooms and laboratories, as well as the economic impact of new construction and major renovations on the State's economy.

### **Recommended Capital Priority – Allocation of Funds from the Reserve for Repairs and Renovations**

The State's current fiscal condition requires that the University exercise restraint in determining its capital request. Therefore, for 2011-12, it is recommended that the Board of Governors top priority be to seek funds needed to repair and renovate existing facilities. With over \$2.1 billion of documented deficiencies, the need is great. In 1993, when the initial legislation established the R&R Reserve Account, the funding formula identified 1.5% of the current replacement value (CRV) as one of the targets for annual funding level (the other was one-fourth of the General Fund unreserved credit balance). In 1995, the CRV target was increased to 3.0%. As shown in Table 1, the request of \$163 million in the first year of the biennium is based upon 1.5% of the CRV of UNC's general fund supported facilities and the request of \$326 million in the second year is based upon 3.0% of the CRV of UNC's general fund supported facilities.

### **Other Capital Priorities – Planning**

During the second year of the biennium, it is recommended that the General Assembly provide funds for planning several capital projects. With the exception of the projects at ECU, NCA&T, NCCU, UNCG and UNCSA, these projects were approved and funded for advance planning or partial funding by the 2008 General Assembly. Funds were later reverted to the General Fund to help balance the 2008-09 State budget.

### **2011-17 Six Year Capital Improvements Plans**

Attachments 1, 2, and 3 present the recommended Board of Governors' comprehensive six year capital plan for needed projects to be funded from the General Fund, from the Reserve for Repairs and Renovations, and from non-General Fund sources. Given that there are no new capital improvements projects requested in the 2011-13 biennium, campus priorities for the six year planning period have been pushed to the final year of the six year planning period. We recognize that this amount of funding will not be available, but included the projects to portray the capital needs of the University.

**Table 1**  
**The University of North Carolina**  
**Summary – 2011-13 Capital Budget Priorities**

**"A List"**

The State's current fiscal condition necessitates restraint in requesting funds for capital improvements. The President recommends that funds to make needed repairs and renovations be the University's priority. In the second year of the biennium, the President recommends planning funds for major capital projects.

Institution	Recommended Capital Priority	2011-12 Request	2012-13 Request
University-wide	Allocation from Repairs and Renovations Reserve*	163,000,000	326,000,000
<b>Total - Recommended Priority</b>		<b>163,000,000</b>	<b>326,000,000</b>

**"A List" for 2012-13 ( Same projects considered "B List" for 2011-12)**

Institution	Other Capital Priorities – Planning		
<b>Science</b>			
ASU	College of Nursing and Health Sciences	–	5,820,000
UNCW	Allied Health and Human Sciences Building	–	4,631,300
UNCG	Nursing/Classroom/Office Building	–	13,063,300
UNCC	Science Building	–	12,000,000
NCSU	Engineering Complex (Engineering Building IV & V) Renovation of Broughton, Daniels, Page and Mann	–	46,585,540
ECU	Life Sciences and Biotechnology Building	–	15,160,000
WSSU**	Sciences Building (previously called Sciences and General Office Building)	–	3,000,000
NCA&T	New College of Engineering Facility	–	10,437,400
<b>Teaching</b>			
FSU	Teaching Education and General Classroom Building	–	4,317,621
WCU	New Education and Allied Professions Building	–	5,523,900
UNCA	Replace Carmichael Hall and University Lecture Hall	–	2,680,098
UNC-CH	Law School at Carolina North - New	–	15,316,700
ECSU**	School of Aviation	–	1,500,000
UNCSA	Film COE Phase 2 - Post Production/Graduate Facility and Renovations	–	3,574,900
NCSSM**, ***	Discovery Center	–	7,250,000
<b>Academic Support</b>			
UNCP	Information Commons Building	–	5,945,000
<b>Student Life</b>			
NCCU	New Student Union Building	–	5,689,100
<b>Total - Other Capital Priorities</b>		<b>–</b>	<b>162,494,859</b>
<b>GRAND TOTAL</b>		<b>163,000,000</b>	<b>488,494,859</b>

\* In 1995, the annual funding from the Reserve for Repairs and Renovations was based upon the greater of one-fourth of the unreserved General Fund credit balance or 3% of the current replacement value (CRV) of General Fund facilities. In their 2004 UNC Repair and Renovation Funding Program Review, Eva Klein & Associates recommended that the State continue to fund the R&R Reserve Fund based upon 3% of CRV annually, the legislative formula in place at the time. The estimated current replacement value of UNC's General Fund facilities is \$10,895,391,880. A target R&R allocation of 3% of CRV would equal (0.03 x \$10,895,391,880 =) \$326,861,756, or, say, \$326,000,000 annually. In 2007, the annual funding from the Reserve for Repairs and Renovations was changed to be based only upon one-fourth of any unreserved fund balance, as determined on a cash basis, remaining in the General Fund at the end of each fiscal year.

\*\* These projects have received partial planning funds

\*\*\*Items shown under Science and Teaching are in priority order based on facilities utilization data except NCSSM. The Facilities Inventory and Utilization Study includes only higher education institutions.

# THE UNIVERSITY OF NORTH CAROLINA

## 2011-13 Capital Priorities

### UNIVERSITY-WIDE

#### Repairs and Renovations – \$489,000,000

The statewide Reserve for Repairs and Renovations was established by the 1993 General Assembly to address both current maintenance needs and the documented backlog of deferred maintenance projects. General Statute 143C-4-3 requires the State Controller to set aside an amount equivalent to one-fourth of any unreserved General Fund balance at the end of each fiscal year and place the funds into a reserve to be used for the repair and renovation of state facilities.

Every three years, the State Construction Office (SCO) reviews the facilities and infrastructure at each constituent institution through its Facilities Condition and Assessment Program (FCAP). The FCAP reviewers document deficiencies and estimate the funds required to remedy those deficiencies. These documented deficiencies, totaling over \$2.1 billion, have been considered carefully by all campuses in preparing the six year plan.

The University respectfully requests that the General Assembly allocate R&R funds between the University and other state agencies on the basis of current FCAP needs, current replacement value, including infrastructure, and square footage. The use of these measures provides a logical and consistent method on which to base the allocation decision. This would result in UNC receiving, as it has for the past two fiscal years, 50% of annual R&R funds and other state agencies receiving 50%.

Considering the over \$2.1 billion of documented deficiencies, the Board requests \$163,000,000 for fiscal year 2011-12 and \$326,000,000 for fiscal year 2012-13.

### APPALACHIAN STATE UNIVERSITY

#### College of Nursing and Health Sciences Building – \$5,820,000 – Planning

Increasing statewide demand for health professionals to serve an aging population has led to a growing need for degree-granting programs in Nursing and Allied Health in western North Carolina. In keeping with UNC Tomorrow's goal of educating more health care professionals, this project would provide a 150,000 square-foot facility for the College of Nursing, as well as various academic and public service programs in Allied Health. This building complex, to be constructed in association with the Watauga Medical Center, would greatly expand the volume and quality of facilities available for education, research, and public service for the community and region. Planning funds totaling \$4,200,000 were appropriated by the 2008 General Assembly but were later reverted. The total project amount is \$58,200,000.

### EAST CAROLINA UNIVERSITY

#### Life Sciences and Biotechnology Building – \$15,160,000 – Planning

This 200,000 square-foot building would be located on the current site of the Christenbury Gym, which would be demolished as part of the project. The new building would provide state-of-the-art science facilities needed to attract top-quality faculty in applied research, increase student access to modern science education, and facilitate the application, translation and communication of scientific research and scholarship to broader audiences. This facility also would create opportunities for expanded partnerships with industry and produce research programs and graduates that are globally competitive. The design of this facility reflects a commitment to environmental sustainability with a LEED Silver design goal. The total cost of this project is \$151,600,000.

## **THE UNIVERSITY OF NORTH CAROLINA 2011-13 Capital Priorities**

### **ELIZABETH CITY STATE UNIVERSITY**

#### **School of Aviation – \$1,500,000 – Planning**

This project, to be located at the Elizabeth City - Pasquotank Regional Airport, would provide a 50,000 square-foot building with classrooms and hangar and maintenance space to support the Aviation and Aviation Maintenance programs and assist in regional economic transformation. The 2007 General Assembly appropriated \$500,000 for this purpose. The 2008 General Assembly provided an additional \$1,500,000 but these funds were later reverted. The total cost of this project is \$16,117,000.

### **FAYETTEVILLE STATE UNIVERSITY**

#### **Teacher Education and General Classroom Building – \$4,317,621 – Planning**

This 130,000 square-foot building would provide teaching labs, classrooms, faculty and staff offices, multi-purpose rooms, and distance learning facilities to accommodate projected growth in the School of Education's teacher education programs. Siting of the building would be guided by the current Facilities Master Plan. Planning funds totaling \$4,272,110 were appropriated by the 2008 General Assembly but were later reverted. The total cost of this project is \$43,176,210.

### **NORTH CAROLINA A&T STATE UNIVERSITY**

#### **New College of Engineering Facility – \$10,437,400 – Planning**

This 120,000 square-foot building would support the growing needs of the educational and research programs of the College of Engineering. The building would house classrooms; offices for faculty, staff and students; instructional classrooms laboratories; research laboratories and meeting rooms. The facility will increase access to higher education, expand the university's outreach program, strengthen global readiness and stimulate economic growth. The total cost of this project is \$104,374,000.

### **NORTH CAROLINA CENTRAL UNIVERSITY**

#### **New - Student Union Building – \$5,689,100 – Planning**

This 150,000 square-foot building would provide needed space for a fully functional Student Center to replace the current Alphonso Elder Student Union. The new facility would include a large multi-use gathering space, medium sized conference rooms, administrative offices for student union operations, and office space for student organizations. Additional facilities would provide food service, public computer stations, game rooms and student convenience needs. Adjoining the Student Union would be a 300-car parking facility to accommodate the needs for the various functions housed in the facility. The total cost of this project is \$56,891,000.

### **NORTH CAROLINA SCHOOL OF SCIENCE AND MATHEMATICS**

#### **Discovery Center – \$7,250,000 – Planning**

This project would provide a mixed-use, 275,000 square-foot building with state-of-the-art labs and classrooms for distance learning and student research and education, a 250-bed residence hall, academic conference rooms, fabrication labs, computer labs, lecture hall, cafeteria/dining space, scientific library, and a major overhaul of NCSSM's utility infrastructure, and a Campus Master Plan. The 2007 General Assembly appropriated \$3,337,000 for this purpose. The 2008 General Assembly provided an additional \$7,250,000 but these funds were later reverted. The total cost of this project is \$81,900,000.

## **THE UNIVERSITY OF NORTH CAROLINA 2011-13 Capital Priorities**

### **NORTH CAROLINA STATE UNIVERSITY**

#### **Engineering Complex – \$46,585,540 – Planning**

This project would complete the final phase of the Engineering Complex (Buildings 4 and 5) and includes 430,000 square feet of additional space for the relocation of the departments of Industrial Engineering, Civil Engineering, Nuclear Engineering, and the College of Engineering Administration to Centennial Campus. NC State proposes to increase the number of tenured and tenure-track faculty in the College of Engineering from the current 250 to 400 in order to provide a critical mass of researchers across disciplines and improve the College's competitiveness for large federally funded interdisciplinary grants. The project scope includes the renovation of four buildings on the north campus that would be vacated by the Engineering departments (Broughton Hall, Mann Hall, Page Hall and Daniels Hall) and provide for multi-college teaching growth (Management, Humanities and Social Sciences) in the heart of the academic campus. Funds totaling \$14,400,000 were appropriated by the 2008 General Assembly but later reverted. The total cost of this project is \$465,855,400.

### **THE UNIVERSITY OF NORTH CAROLINA AT ASHEVILLE**

#### **Replace Carmichael Hall and University Lecture Hall – \$2,680,982 – Planning**

This project would replace Carmichael Hall and the attached lecture hall with a 60,000 square-foot building that would provide additional classroom space and faculty offices needed to accommodate existing and expanded enrollments. The new Lecture Hall would provide a proper venue for the large-group presentations and humanities lectures that are at the core of the liberal arts curriculum. Planning funds totaling \$1,100,000 were appropriated by the 2008 General Assembly but were later reverted. The total cost of this project is \$26,800,982.

### **THE UNIVERSITY OF NORTH CAROLINA AT CHAPEL HILL**

#### **Law School at Carolina North - New – \$15,316,700 – Planning**

This project would provide a new 287,000 square-foot building for the School of Law and the initial site development including wetland and landfill remediation, roads, and energy infrastructure for Carolina North. Planning funds totaling \$11,500,000 were appropriated by the 2008 General Assembly but were later reverted. The total cost of this project is \$153,167,000.

### **THE UNIVERSITY OF NORTH CAROLINA AT CHARLOTTE**

#### **Science Building – \$12,000,000 – Planning**

This 236,210 square-foot building would provide teaching, research, and office space for the departments of chemistry, physics, biochemistry, and biology, as well as space for collaboration with industry partners. Each of these departments now administers at least one doctoral program. Presently, the chemistry and physics departments are housed in the Burson Building, with 1960s-style laboratories that are inadequate for graduate-level instruction and research and lack adequate fume hoods, heating and air conditioning, ventilation, fire alarms, and sprinkler systems. Planning funds totaling \$2,400,000 were appropriated by the 2008 General Assembly but were later reverted. The total cost of this project is \$120,000,000.

## **THE UNIVERSITY OF NORTH CAROLINA 2011-13 Capital Priorities**

### **THE UNIVERSITY OF NORTH CAROLINA AT GREENSBORO**

#### **Nursing/Classroom/Office Building – \$13,063,300 – Planning**

This project would construct a 200,000 square-foot, four-floor building consisting of laboratory & support space, academic teaching facilities, and office space. Building design will incorporate the requirements of Session Law 2007-546 (SB-668) and will be designed to produce maximum flexibility for rapidly changing academic programs. This project also includes a Phase 1 Chiller Plant which consists of a 20,000 square foot chiller building, a 2,000 ton chiller and cooling tower, and space for future upgrades to give the plant an ultimate capacity of 8,000 tons. The total cost of this project is \$130,633,000.

### **THE UNIVERSITY OF NORTH CAROLINA AT PEMBROKE**

#### **Information Commons Building – \$5,945,000 – Planning**

As home to a new campus Library, this multi-functional, 150,000 square-foot building would expand services and improve access to the Library's traditional and electronic collections. The building also would house University Computing and Information Services and the Media Center Department, which supports instructional and administrative audiovisual needs. This project scope includes the relocation of the existing baseball field on which this facility will be sited per the Facilities Master Plan. Planning funds totaling \$2,000,000 were appropriated by the 2008 General Assembly but were later reverted. The total cost of this project is \$59,450,000.

### **THE UNIVERSITY OF NORTH CAROLINA AT WILMINGTON**

#### **Allied Health and Human Sciences Building – \$4,631,300 – Planning**

In keeping with UNC Tomorrow's goal of increased access to quality health care, especially in rural areas, UNCW has developed a health programs strategic plan that includes a Health and Human Services College with strong partnerships with practitioners and other UNC campuses. Two of the four facilities envisioned by that plan (Psychology Building, School of Nursing facility) have already been funded. This third, 165,000 square-foot facility would house the new College, the Center for Healthy Living, existing academic programs in Health and Applied Human Sciences and Social Work, and related labs and classrooms that are critical to UNCW's ability to produce more health care professionals and expand services to the region. Available sites for the facility require specialized foundation work, as well as an extension of the primary electrical infrastructure. Additionally, UNCW plans on obtaining LEED certification, which would add to the initial cost of the facility, but result in significant long-term energy savings. Planning funds totaling \$4,320,000 were appropriated by the 2008 General Assembly but were later reverted. The total cost of this project is \$46,313,000.

### **THE UNIVERSITY OF NORTH CAROLINA SCHOOL OF THE ARTS**

#### **Film School Center of Excellence, Phase 2 – Post Production/Graduate Facility and Renovations – \$3,574,900 – Planning**

This project would construct a new Post Production Graduate Facility of approximately 51,000 square feet and renovate the Administration, Buck and ACE Exhibition facilities. The project also includes construction of utilities infrastructure including a regional chilled water plant, high voltage loop, storm water management systems and security systems. The project will also include an exterior courtyard, parking, and acquisition of land and buildings adjacent to existing Film School facilities in order to provide an adequate site for construction. The total cost of this project is \$35,749,000.

# THE UNIVERSITY OF NORTH CAROLINA

## 2011-13 Capital Priorities

### WESTERN CAROLINA UNIVERSITY

#### **New Education and Allied Professions Building – \$5,523,900 – Planning**

This 163,000 square-foot facility would provide needed space for the College of Education and Allied Professions and address safety, energy, current code, and ADA issues. The existing facility lacks sufficient space to handle projected enrollment growth and cannot be efficiently reconfigured to provide modern education and training space. Building to seek LEED Silver certification or higher. Planning funds totaling \$4,018,700 were appropriated by the 2008 General Assembly but were later reverted. The total cost of this project is \$55,239,000.

### WINSTON-SALEM STATE UNIVERSITY

#### **Sciences Building – \$3,000,000 – Planning**

WSSU's overall enrollment growth has exceeded 15% in each of the past five years, and student demand is particularly increasing in the Life Sciences and Health Sciences. This approximate 120,000 square-foot building would contain science labs, classrooms and support functions, forensic labs with associated support spaces, animal facilities and faculty offices. The 2007 General Assembly appropriated \$3,312,000 for this purpose. The 2008 General Assembly provided an additional \$3,000,000 but these funds were later reverted. The total cost of this project is \$60,000,000.

### PROJECTS FUNDED FROM NON-GENERAL FUND SOURCES

The \$6.9-billion plan adopted by the Board in 1999 was the result of an extensive process, led by Eva Klein of Eva Klein & Associates (EKA) that involved campus leaders and staff from the General Administration. The final report, *Building for the New Millennium*, presented a ten year capital plan for each campus, as well as a campus-specific matrix of financial responsibility. Overall, the capital plan called for 60% of the funds to be provided by the state, with the balance to come from receipts generated by the campuses.

The University has exceeded its commitment to provide 40% of the needed capital resources. Since 2000, the General Assembly has authorized University projects in excess of \$2,200,000,000 to be financed from non-General Fund sources. This reflects, in part, the fact that UNC enrollment growth has outpaced the aggressive projections used in the development of the ten year capital plan.

In reaffirming the University's commitment to continue to use its own resources to supplement those provided by the state, the following six year institutional plans identify those projects proposed to be funded from non-General Fund sources. The six year plan for the University totals \$2,452,357,401, and the Board anticipates campus requests totaling \$941,363,832 during the 2011-13 biennium.

Attachment 3 presents the Board of Governors' comprehensive six year plan for capital improvements funded from non-General Fund sources.



## Attachment 1

**THE UNIVERSITY OF NORTH CAROLINA**  
**2011-17 Six Year General Fund Capital Improvements Plan**

Priority	Institution/Project	Request	Previously Authorized	Funding Plan					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	<b>Appalachian State University</b>								
1	College of Nursing and Health Sciences	58,200,000			5,820,000	52,380,000			
2	Arts and Sciences Building and Existing Space Improvements	48,630,000					4,863,100	43,766,900	
3	Sanford Hall and College of Education Annex - Modernization	19,216,000					1,921,600	17,294,400	
4	Research Institute for Energy Environment and Economics	32,000,000							32,000,000
5	Broyhill Music Center Renovation and Expansion	6,596,000							6,596,000
6	Farthing Auditorium Comprehensive Renovation	9,825,000							9,825,000
	<b>East Carolina University</b>								
1	Life Sciences and Biotechnology Building	151,600,000			15,160,000	136,440,000			
2	Academic Building A	98,600,000					9,860,000	88,740,000	
3	School of Medicine Expansion and Renovations	150,000,000							150,000,000
4	New Performing Arts Building	95,500,000							95,500,000
5	Land Acquisition	10,000,000							10,000,000
6	Utility Infrastructure, Academic Support, Phase II	21,000,000							21,000,000
7	IT Infrastructure Upgrade, Phase II	10,000,000							10,000,000
8	Health and Human Performance Addition	13,600,000							13,600,000
9	Austin Building - Comprehensive Modernization	15,500,000							15,500,000
10	Graham Building - Comprehensive Modernization	7,100,000							7,100,000
11	Ragsdale Hall - Comprehensive Modernization.	15,000,000							15,000,000
12	Fletcher Music Center - Comprehensive Modernization	11,800,000							11,800,000
13	Spilman Building - Comprehensive Modernization	5,300,000							5,300,000
14	Whichard Building - Comprehensive Modernization	6,100,000							6,100,000
15	Brewster Building A, B, C & D Wings - Comprehensive Modernization	19,200,000							19,200,000
16	Rawl Building - Comprehensive Modernization	13,000,000							13,000,000
17	Rivers Building - Comprehensive Modernization	11,900,000							11,900,000
18	Brody Medical Science Building - Comprehensive Modernization	31,700,000							31,700,000
19	Health Affairs - Life Sciences Building Comprehensive Modernization	2,300,000							2,300,000
20	Biotechnology Building - Comprehensive Modernization	3,300,000							3,300,000
21	Howell Science N, E, & S - Comprehensive Modernization	35,800,000							35,800,000
22	McGinnis Theatre - Comprehensive Modernization	5,100,000							5,100,000
23	Willis Building - Comprehensive Modernization	2,900,000							2,900,000
24	Wright Annex - Comprehensive Modernization	5,800,000							5,800,000
25	Wright Auditorium - Comprehensive Modernization	3,500,000							3,500,000
26	Minges Academic Space Modernization	4,200,000							4,200,000
27	New Lab Space	83,700,000							83,700,000
28	Physical Education Space to meet program needs	32,300,000							32,300,000
29	New Library and Study Space Requirements - Phase II	23,400,000							23,400,000
30	Upgrades to Hazardous Storage	2,100,000							2,100,000
31	Replacement of 22 Telecommunication Urbans	4,400,000							4,400,000
32	Data Network Infrastructure Upgrade and development	5,900,000							5,900,000
33	Main Campus Utility Infrastructure, Academic Support, Phase III	27,000,000							27,000,000

**Attachment 1**

**THE UNIVERSITY OF NORTH CAROLINA  
2011-17 Six Year General Fund Capital Improvements Plan**

Priority	Institution/Project	Request	Previously Authorized	Funding Plan					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	<b>Elizabeth City State University</b>								
1	School of Aviation	16,117,000	500,000		1,500,000	14,117,000			
2	Land Purchase - College Street	950,000				950,000			
3	Electrical Infrastructure Replacement	1,750,000				1,750,000			
4	G R Little Library Replacement	29,160,000					2,916,000	26,244,000	
5	New School of Business and Economics	21,600,000							21,600,000
6	Lester Hall Comprehensive Modernization	4,000,000							4,000,000
7	Storm Drainage Infrastructure Improvements	1,512,000							1,512,000
8	Heating, Ventilation and Air Conditioning Renovation	2,052,000							2,052,000
9	Griffin Hall Renovation	6,000,000							6,000,000
10	Moore Hall Comprehensive Modernization	8,532,000							8,532,000
11	Symera Hall Comprehensive Modernization	6,480,000							6,480,000
	<b>Fayetteville State University</b>								
1	Teaching Education and General Classroom Building	43,176,219			4,317,621	38,858,598			
2	Storm Water and Sewer Management - Infrastructure Improvements	7,930,094					7,930,094		
3	Lyons Science Building - Comprehensive Renovation	10,616,373					1,061,637	9,554,736	
4	New Humanities and Social Science Classroom Building	33,894,855						3,389,485	30,505,370
5	W.T. Brown Entrance and Pedestrian Circulation Project	2,690,861							2,690,861
	<b>North Carolina A&amp;T State University</b>								
1	New College of Engineering Facility	104,374,000			10,437,400	93,936,600			
2	Life Science Building	41,500,300					4,150,030	37,350,270	
3	Enrollment Management - One Stop Center	17,500,500						17,500,500	
4	Joint Data Center	22,224,000						22,224,000	
5	Carver Hall Comprehensive Modernization	18,097,560							18,097,560
6	School of Nursing	18,560,000							18,560,000
7	Hodgin Hall Comprehensive Modernization	7,776,000							7,776,000
8	Webb Animal Science Renovation	9,187,560							9,187,560
9	Marteena Hall Comprehensive Renovation	11,228,760							11,228,760
10	Price Hall Renovation	8,602,200							8,602,200
11	McNair Hall Comprehensive Modernization	17,026,200							17,026,200
12	Convocation Center	32,100,000							32,100,000
13	Land Acquisition	12,100,000							12,100,000
14	Steam Line Replacement	7,621,560							7,621,560

**Attachment 1**

**THE UNIVERSITY OF NORTH CAROLINA  
2011-17 Six Year General Fund Capital Improvements Plan**

Priority	Institution/Project	Request	Previously Authorized	Funding Plan					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
15	Technology Infrastructure Improvements	4,177,440							4,177,440
16	Benbow Hall Renovation	2,801,520							2,801,520
17	Moore Gymnasium Comprehensive Modernization	11,047,320							11,047,320
18	DeHuguley Building Renovation and Expansion	3,331,800							3,331,800
19	Electrical Upgrade Phase II Infrastructure Improvements	2,502,360							2,502,360
20	Water Line Modifications Infrastructure Improvements	2,532,600							2,532,600
21	Sockwell Hall – Renovation	1,128,600							1,128,600
22	Hines Hall Conversion	7,553,520							7,553,520
23	Frazier Hall Renovation and Expansion	9,657,360							9,657,360
24	Fort Research Building Renovation	6,133,320							6,133,320
<b>North Carolina Central University</b>									
1	New - Student Union Building	56,891,000			5,689,100	51,201,900			
2	New - School of Business	36,000,000					3,600,000	32,400,000	
3	Land Acquisition	12,000,000					12,000,000		
4	L.T. Walker P.E. Complex - Comprehensive Renovation	21,000,000						2,100,000	18,900,000
5	Classroom Building	35,000,000							35,000,000
6	New - Facilities Services & Warehouse Building	10,000,000							10,000,000
7	New - Student Services, Classrooms & Assembly Buildings	89,100,000							89,100,000
8	Turner Law School - Expansion	10,000,000							10,000,000
9	Julius L. Chambers Biomedical Biotechnical Research Institute - Expansion	23,000,000							23,000,000
10	Fine Arts Building - Comprehensive Renovation	8,454,000							8,454,000
11	Hubbard-Totten Building and Lee Biology Building - Combined Renovation	10,000,000							10,000,000
12	Taylor Education Building - Comprehensive Renovation	7,500,000							7,500,000
13	New - Band Rehearsal Space	10,000,000							10,000,000
14	New - Performing & Visual Arts Center	32,798,000							32,798,000
15	New - Library Facility	48,750,000							48,750,000
16	Farrison Newton Communications Building - Addition	20,000,000							20,000,000
17	New - Science Building	44,500,000							44,500,000
18	Hoey Administration Building - Renovation	12,000,000							12,000,000
<b>North Carolina School of Science and Mathematics</b>									
1	Discovery Center	78,568,000	3,337,000		7,250,000	67,981,000			
2	Track and Soccer Field	1,978,000					1,978,000		
3	Campus House (Chancellor's House)	860,000						860,000	
<b>North Carolina State University</b>									
1	Engineering Complex (Engineering Building IV & V) Renovation of Broughton, Daniels, Page and Mann	465,855,400			46,585,540	219,269,860	200,000,000		
2	College of Agriculture & Life Sciences Teaching and Research Facilities	227,345,529					22,734,552	102,305,489	102,305,488

**Attachment 1**

**THE UNIVERSITY OF NORTH CAROLINA  
2011-17 Six Year General Fund Capital Improvements Plan**

Priority	Institution/Project	Request	Previously Authorized	Funding Plan					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
3	Academic Teaching Facilities	117,000,000							117,000,000
4	Williams Hall Renovation	38,600,000							38,600,000
5	University Plaza Classroom Building	45,075,000							45,075,000
6	4-H Camps Improvements	22,500,000							22,500,000
<b>University of North Carolina at Asheville</b>									
1	Replace Carmichael Hall and University Lecture Hall	26,800,982			2,680,098	24,120,884			
2	Replace Public Safety/Student Health and Counseling Facilities	9,000,000				9,000,000			
3	Renovation and Addition to Owen Hall	15,150,000					15,150,000		
4	Health and Fitness, Justice Center Renovation	15,000,000							15,000,000
5	Lipinsky Hall Modernization	12,355,200							12,355,200
6	Phillips Hall Modernization	4,492,800							4,492,800
7	Carol Belk Theatre Modernization	3,368,477							3,368,477
8	Robinson Hall Modernization	7,862,400							7,862,400
9	Construction and Repair of Safety Lighting and sidewalks throughout campus.	4,004,000							4,004,000
10	Improvements to Rhoades Property	3,000,000							3,000,000
11	New Living and Learning Center	15,000,000							15,000,000
12	New Administration Building	10,877,592							10,877,592
13	Repairs to University Heights and Campus Drive	1,950,000							1,950,000
14	Redesign of main entrance to campus	2,080,000							2,080,000
15	Storm drainage System	1,576,973							1,576,973
16	Parking Infrastructure Expansion	3,930,077							3,930,077
17	Warehouse, Comprehensive Modernization	520,000							520,000
<b>University of North Carolina at Chapel Hill</b>									
1	Law School at Carolina North - New	153,167,000			15,316,700	137,850,300			
2	Morehead Planetarium and Science Center - Renovation and Expansion	58,046,000				58,046,000			
3	Academic Buildings Phase 1 - Renovation	405,986,000				40,598,860		200,000,000	165,387,140
4	Science Complex Phase III - New	196,700,000						19,670,000	177,030,000
5	Research Building at Carolina North - New	64,450,000							64,450,000
6	Medical Education Building - New	67,000,000							67,000,000
7	School of Information & Library Sciences/Kenan Flagler Business School - New	95,120,000							95,120,000
8	Social Science Complex - New	68,000,000							68,000,000
9	Academic Buildings Phase II - Renovation	335,000,000							335,000,000
10	Campus Infrastructure Projects - Infrastructure Improvements	78,880,000							78,880,000

**Attachment 1**

**THE UNIVERSITY OF NORTH CAROLINA  
2011-17 Six Year General Fund Capital Improvements Plan**

Priority	Institution/Project	Request	Previously Authorized	Funding Plan					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
11	Campus buildings automation controls and efficiency projects - Infrastructure Improvement	15,000,000							15,000,000
12	Global Language and Literature Building- Advance Planning	2,500,000							2,500,000
13	Ackland Art Museum - Advance Planning	4,500,000							4,500,000
14	NC Botanical Garden - New	16,000,000							16,000,000
15	Department of Laboratory and Animal Medicine Renovations - Advance Planning	4,000,000							4,000,000
16	SR Area Health and Education Center (AHEC) Building Project - New	12,000,000							12,000,000
<b>University of North Carolina at Charlotte</b>									
1	Science Building	120,000,000			12,000,000	108,000,000			
2	Burson Building Modernization and Expansion	76,000,000				7,600,000	68,400,000		
3	Arts and Humanities Building	102,790,000							102,790,000
4	Physical Plant Complex	36,591,000							36,591,000
5	Student Health & Wellness Center	50,000,000							50,000,000
6	Student Academic Success and Retention Center	94,700,000							94,700,000
7	Atkins Library Expansion and Modernization	49,805,000							49,805,000
8	Belk Gym Modernization & Expansion	65,382,000							65,382,000
9	Reese Building Modernization	26,522,000							26,522,000
10	Storrs College of Architecture Expansion	40,000,000							40,000,000
11	Colvard Building Modernization	9,243,000							9,243,000
12	Friday Building Modernization	23,192,000							23,192,000
13	Land Acquisition	19,130,000							19,130,000
14	Smith and Cameron Applied Research Building Modernization	24,720,000							24,720,000
15	Kennedy Building Modernization	20,341,000							20,341,000
16	Center City Classroom II	98,500,000							98,500,000
<b>University of North Carolina at Greensboro</b>									
1	Nursing/Classroom/Office Building	130,633,000			13,063,300	117,569,700			
2	Library Addition and Renovation	122,979,000					1,229,790	121,749,210	
3	Eberhart Building Renovation	39,040,000							39,040,000
4	Moore Building Renovation	17,982,000							17,982,000
5	Student Services Building	52,680,000							52,680,000
6	Steam Pipe Infrastructure	67,440,000							67,440,000
7	West Chiller Plant - Phase 2	25,337,000							25,337,000

**Attachment 1**

**THE UNIVERSITY OF NORTH CAROLINA  
2011-17 Six Year General Fund Capital Improvements Plan**

Priority	Institution/Project	Request	Previously Authorized	Funding Plan					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>University of North Carolina at Pembroke</b>									
1	Information Commons Building	59,450,000			5,945,000	53,505,000			
2	Livermore Library - Comprehensive Renovation	8,000,000					8,000,000		
3	West Hall - Comprehensive Rehabilitation	10,000,000					10,000,000		
4	School of Business Building	34,550,680						3,455,068	31,095,612
5	Faculty Office Building	5,003,000							5,003,000
6	Joint Classroom/Office Building with Sandhills Community College	5,114,000							5,114,000
7	Comprehensive Renovations and Additions	24,940,000							24,940,000
8	Givens Performing Arts Center Modernization and Addition	8,552,000							8,552,000
9	Regional Center Expansion	6,050,000							6,050,000
10	Lumbee Hall Modernization	3,994,000							3,994,000
11	Chavis Center Modernization	5,762,500							5,762,500
12	Locklear Hall Expansion	5,654,000							5,654,000
<b>University of North Carolina at Wilmington</b>									
1	Allied Health and Human Sciences Building	46,313,000			4,631,300	41,681,700			
2	Marine Biotechnology North Carolina Research Facility	30,750,000	15,000,000			15,750,000			
3	Academic Center at Coastal Carolina	26,568,000					2,656,800	23,911,200	
4	S&BS Modernization	18,686,000						18,686,000	
5	Infrastructure Improvements	15,540,000						15,540,000	
6	Randall Library Renovation and Expansion	75,400,000						7,540,000	67,860,000
7	Alderman Hall Modernization	11,748,600							11,748,600
8	Hardened Emergency Ops Center	12,676,400							12,676,400
9	Morton Hall Modernization	9,039,000							9,039,000
10	Bear Hall Modernization	9,416,000							9,416,000
11	DeLoach Hall Modernization	9,847,000							9,847,000
12	Cameron Hall Modernization	13,036,000							13,036,000
13	Trask Coliseum, Hanover, Natatorium Renovation	20,031,000							20,031,000
14	Aquaculture Facility	6,104,000							6,104,000
15	Science Building	27,772,000							27,772,000
16	Arts & Sciences Building	29,078,000							29,078,000
<b>University of North Carolina School of the Arts</b>									
1	Film COE Phase 2 - Post Production/Graduate Facility and Renovations	35,749,000			3,574,900	32,174,100			
2	Film COE Phase 3 - Sound Stage/Tech Ops Facility Renovations	21,809,000				2,180,900	19,628,100		
3	Film COE Phase 4 - High Point Studio and Residence Hall Renovations	23,895,000					2,389,500	21,505,500	
4	Performing Arts Facility	118,098,000						11,809,800	106,288,200
5	Old Library Comprehensive Renovation	8,189,000							8,189,000
6	Campus Utility Infrastructure Improvements and Modernization	5,587,000							5,587,000
7	Gray/Workplace/Demille Comprehensive Modernization Phase II	46,487,000							46,487,000
8	Workplace West Addition/Renovation	19,214,000							19,214,000
9	Design and Production Comprehensive Modernization	22,722,000							22,722,000

**Attachment 1**

**THE UNIVERSITY OF NORTH CAROLINA  
2011-17 Six Year General Fund Capital Improvements Plan**

Priority	Institution/Project	Request	Previously Authorized	Funding Plan					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
10	UNCSA IT Infrastructure	6,700,000							6,700,000
11	Performance Place Comprehensive Modernization	9,449,000							9,449,000
12	Administration Building Comprehensive Renovation	3,104,000							3,104,000
13	Moore/Sanford, Residence Halls A-F Comprehensive Modernization	20,539,000							20,539,000
14	Land Acquisition	10,000,000							10,000,000
<b>Western Carolina University</b>									
1	New Education and Allied Professions Building	55,239,000			5,523,900	49,715,100			
2	New Steam Plant	38,997,000				3,899,700		35,097,300	
3	New Science Building	100,000,000					10,000,000	90,000,000	
4	West Campus - Infrastructure Improvements	5,758,000							5,758,000
5	Graham Building - Conversion to Office Space	4,637,000							4,637,000
6	Forsyth Building - Comprehensive Renovation	17,004,000							17,004,000
7	Hunter Library - Partial Renovation	16,571,000							16,571,000
8	New Hospitality Management Center	29,394,000							29,394,000
9	Coulter Building - Comprehensive Renovation	24,044,000							24,044,000
10	Belk Building - Comprehensive Renovation	36,662,000							36,662,000
11	Belk Building - Entry Renovations and Façade Improvements	2,647,000							2,647,000
<b>Winston Salem State University</b>									
1	Sciences Building (previously called Sciences and General Office Building)	60,000,000	3,312,000		3,000,000	53,688,000			
2	Hill Hall Conversion and Renovation	8,809,171					8,809,171		
3	Renovate and addition to Hasuer	8,000,000					8,000,000		
4	Hall Patterson Building and Anderson Hall Renovation	11,725,000					1,172,500		10,552,500
5	Utilities Infrastructure Improvement	7,599,000							7,599,000
6	R.J. Reynolds Renovation and Addition	11,164,000							11,164,000
7	Renovate Old Nursing & Coltrane	11,629,829							11,629,829
8	Renovate Pegram Hall	5,000,000							5,000,000
9	Land Acquisition	2,000,000							2,000,000
<b>UNC Center for Public Television</b>									
1	Roanoke Rapids Channel 36 Antenna Replacement	636,000				636,000			
2	Translator Site Generators	322,000						322,000	
<b>The North Carolina Arboretum</b>									
1	Natural Products Research, Development and Innovations Laboratory	7,368,276				7,368,276			
2	Outdoor Events Center Renovations	1,794,870						1,794,870	
<b>Totals</b>		<b>7,547,010,638</b>	<b>22,149,000</b>	<b>0</b>	<b>162,494,859</b>	<b>1,440,269,478</b>	<b>428,450,874</b>	<b>974,810,728</b>	<b>4,518,835,699</b>

**Attachment 2**  
**THE UNIVERSITY OF NORTH CAROLINA**  
**2011-17 Six Year Repairs and Renovations Plan**

<b>Appalachian State University</b>	<b>35,312,000</b>
Roof repairs and replacements	1,120,000
Structural repairs	2,983,000
Repairs and renovations to meet federal and state standards	4,095,000
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	9,369,000
Improvements to meet the requirements of the Americans with Disabilities Act	4,220,000
Improvements to meet fire safety needs	1,760,000
Improvements to existing facilities for energy efficiency	395,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	500,000
Improvements and renovations to improve use of existing space	3,295,000
Improvements to roads, walks, drives, utilities infrastructure	4,575,000
Drainage and landscape improvements	3,000,000
<b>East Carolina University</b>	<b>71,894,000</b>
Roof repairs and replacements	3,573,000
Structural repairs	11,888,000
Repairs and renovations to meet federal and state standards	354,000
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	23,738,000
Improvements to meet the requirements of the Americans with Disabilities Act	4,915,000
Improvements to meet fire safety needs	1,879,000
Improvements to existing facilities for energy efficiency	2,266,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	258,000
Improvements and renovations to improve use of existing space	5,936,000
Historical restoration	500,000
Improvements to roads, walks, drives, utilities infrastructure	14,306,000
Drainage and landscape improvements	2,281,000
<b>Elizabeth City State University</b>	<b>42,197,629</b>
Roof repairs and replacements	2,371,750
Structural repairs	2,710,084
Repairs and renovations to meet federal and state standards	75,600
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	348,500
Improvements to meet the requirements of the Americans with Disabilities Act	840,000
Improvements to meet fire safety needs	2,101,000
Improvements to existing facilities for energy efficiency	1,857,600
Improvements and renovations to improve use of existing space	27,320,700
Improvements to roads, walks, drives, utilities infrastructure	3,937,900
Drainage and landscape improvements	634,495



**Attachment 2**  
**THE UNIVERSITY OF NORTH CAROLINA**  
**2011-17 Six Year Repairs and Renovations Plan**

<b>Fayetteville State University</b>	<b>29,611,500</b>
Roof repairs and replacements	2,480,000
Structural repairs	531,000
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	4,040,000
Improvements to meet the requirements of the Americans with Disabilities Act	2,200,000
Improvements to meet fire safety needs	1,706,000
Improvements to existing facilities for energy efficiency	1,550,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	575,000
Improvements and renovations to improve use of existing space	11,408,000
Improvements to roads, walks, drives, utilities infrastructure	2,211,500
Drainage and landscape improvements	2,910,000
<b>North Carolina A&amp;T State University</b>	<b>90,469,599</b>
Roof repairs and replacements	5,516,500
Structural repairs	14,250,900
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	22,777,700
Improvements to meet the requirements of the Americans with Disabilities Act	2,953,900
Improvements to meet fire safety needs	3,733,000
Improvements to existing facilities for energy efficiency	19,754,500
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	837,999
Improvements and renovations to improve use of existing space	10,626,900
Historical restoration	3,005,400
Improvements to roads, walks, drives, utilities, infrastructure	4,741,200
Drainage and landscape improvements	2,271,600
<b>North Carolina Central University</b>	<b>69,080,500</b>
Roof repairs and replacements	830,000
Structural repairs	2,322,500
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	5,715,000
Improvements to meet the requirements of the Americans with Disabilities Act	1,376,000
Improvements to meet fire safety needs	131,000
Improvements to existing facilities for energy efficiency	2,677,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	300,000
Improvements and renovations to improve use of existing space	52,690,500
Improvements to roads, walks, drives, utilities infrastructure	2,259,000
Drainage and landscape improvements	779,500

**Attachment 2**  
**THE UNIVERSITY OF NORTH CAROLINA**  
**2011-17 Six Year Repairs and Renovations Plan**

<b>North Carolina State University</b>	<b>171,900,000</b>
Roof repairs and replacements	6,065,000
Structural repairs	3,753,000
Repairs and renovations to meet federal and state standards	7,560,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	57,278,000
Improvements to meet the requirements of the Americans with Disabilities Act	1,875,000
Improvements to meet fire safety needs	7,850,000
Improvements to existing facilities for energy efficiency	15,349,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	2,410,000
Improvements and renovations to improve use of existing space	23,850,000
Historical restoration	1,122,000
Improvements to roads, walks, drives, utilities infrastructure	43,828,000
Drainage and landscape improvements	960,000
<b>The University of North Carolina at Asheville</b>	<b>41,673,000</b>
Roof repairs and replacements	1,003,403
Structural repairs	1,400,000
Repairs and renovations to meet federal and State standards	408,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	7,291,000
Improvements to meet the requirements of the Americans with Disabilities Act	419,000
Improvements to meet fire safety needs	919,000
Improvements to existing facilities for energy efficiency	807,000
Improvements and renovations to improve use of existing space	25,375,597
Improvements to roads, walks, drives, utilities infrastructure	4,050,000
<b>The University of North Carolina at Chapel Hill</b>	<b>169,932,048</b>
Roof repairs and replacements	26,004,000
Structural repairs	15,955,000
Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems	35,666,000
Improvements to meet the Requirements of the Americans with Disabilities Act	6,250,000
Improvements to meet fire safety needs	51,796,500
Improvements to existing facilities for energy efficiency	15,638,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	5,122,548
Historical restoration	4,000,000
Improvements to roads, walks, drives, utilities infrastructure	9,500,000
<b>The University of North Carolina at Charlotte</b>	<b>119,484,299</b>
Roof repairs and replacements	4,329,000
Structural repairs	2,442,000
Repairs and renovations to meet federal and state standards	9,409,800
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	17,390,000
Improvements to meet the requirements of the Americans with Disabilities Act	203,000
Improvements to meet fire safety needs	5,701,000
Improvements to existing facilities for energy efficiency	17,163,000
Improvements and renovations to improve use of existing space	30,237,859
Improvements to roads, walks, drives, utilities infrastructure	30,667,640
Drainage and landscape improvements	1,941,000

**Attachment 2**  
**THE UNIVERSITY OF NORTH CAROLINA**  
**2011-17 Six Year Repairs and Renovations Plan**

<b>The University of North Carolina at Greensboro</b>	<b>71,083,000</b>
Roof repairs and replacements	4,521,000
Structural repairs	1,385,000
Repairs and renovations to meet federal and state standards	1,400,000
Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems	11,050,000
Improvements to meet the requirements of the Americans with Disabilities Act	3,760,000
Improvements to meet fire safety needs	19,363,000
Improvements to existing facilities for energy efficiency	3,170,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	450,000
Improvements and renovations to improve use of existing space	4,800,000
Historical restoration	1,800,000
Improvements to roads, walks, drives, utilities infrastructure	18,384,000
Drainage and landscape improvements	1,000,000
<b>The University of North Carolina at Pembroke</b>	<b>21,000,581</b>
Roof repairs and replacements	131,300
Structural repairs	160,000
Repairs and renovations to meet federal and state standards	15,000
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	8,918,900
Improvements to meet the requirements of the Americans with Disabilities Act	3,668,000
Improvements to meet fire safety needs	615,000
Improvements to existing facilities for energy efficiency	1,208,600
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	3,854,000
Historical restoration	500,000
Improvements to roads, walks, drives, utilities infrastructure	1,052,400
Drainage and landscape improvements	877,381
<b>The University of North Carolina at Wilmington</b>	<b>27,448,000</b>
Roof repairs and replacements	2,612,000
Structural repairs	3,980,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	7,400,000
Improvements to meet the requirements of the Americans with Disabilities Act	1,812,000
Improvements to meet fire safety needs	1,849,000
Improvements to existing facilities for energy efficiency	3,750,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	400,000
Improvements and renovations to improve use of existing space	911,000
Improvements to roads, walks, drives, utilities Infrastructure	4,449,000
Drainage and landscape improvements	285,000

**Attachment 2**  
**THE UNIVERSITY OF NORTH CAROLINA**  
**2011-17 Six Year Repairs and Renovations Plan**

<b>University of North Carolina School of the Arts</b>	<b>31,215,000</b>
Roof repairs and replacements	1,170,000
Structural repairs	2,321,000
Repairs and renovations to meet federal and state standards	92,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	3,530,000
Improvements to meet the requirements of the Americans with Disabilities Act	1,413,000
Improvements to meet fire safety needs	2,931,000
Improvements to existing facilities for energy efficiency	1,706,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	105,000
Improvements and renovations to improve use of existing space	11,545,000
Improvements to roads, walks, drives, utilities infrastructure	3,707,000
Drainage and landscape improvements	2,695,000
<b>Western Carolina University</b>	<b>40,397,464</b>
Roof repairs and replacements	5,321,928
Structural repairs	12,288,880
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	2,958,920
Improvements to meet the requirements of the Americans with Disabilities Act	1,608,000
Improvements to meet fire safety needs	2,705,600
Improvements to existing facilities for energy efficiency	476,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	112,000
Improvements and renovations to improve use of existing space	7,392,560
Improvements to roads, walks, drives, utilities infrastructure	7,225,576
Drainage and landscape improvements	308,000
<b>Winston-Salem State University</b>	<b>21,424,500</b>
Roof repairs and replacements	858,000
Structural repairs	2,377,400
Repairs and renovations to meet federal and state standards	60,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	6,824,900
Improvements to meet the requirements of the Americans with Disabilities Act	1,659,500
Improvements to meet fire safety needs	1,614,500
Improvements to existing facilities for energy efficiency	245,500
Improvements and renovations to improve use of existing space	2,542,500
Improvements to roads, walks, drives, utilities infrastructure	5,177,200
Drainage and landscape improvements	65,000
<b>UNC Center for Public Television</b>	<b>3,364,000</b>
Roof repairs and replacements	650,000
Structural repairs	15,000
Repairs and renovations to meet federal and state standards	35,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	678,000
Improvements to meet the requirements of the Americans with Disabilities Act	65,000
Improvements to meet fire safety needs	286,000
Improvements to existing facilities for energy efficiency	402,000
Improvements and renovations to improve use of existing space	823,000
Improvements to roads, walks, drives, utilities infrastructure	290,000
Drainage and landscape improvements	120,000

**Attachment 2**  
**THE UNIVERSITY OF NORTH CAROLINA**  
**2011-17 Six Year Repairs and Renovations Plan**

<b>The North Carolina Arboretum</b>	<b>3,327,000</b>
Roof repairs and replacements	70,000
Structural repairs	10,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	220,000
Improvements to meet fire safety needs	95,000
Improvements to existing facilities for energy efficiency	355,000
Improvements and renovations to improve use of existing space	1,037,000
Improvements to roads, walks, drives, utilities infrastructure	1,540,000
<b>Highlands Biological Station</b>	<b>1,602,600</b>
Structural repairs	162,500
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	688,500
Improvements to meet the requirements of the Americans with Disabilities Act	24,400
Improvements and renovations to improve use of existing space	657,200
Improvements to existing facilities for energy efficiency	70,000
<b>North Carolina School of Science and Mathematics</b>	<b>36,970,000</b>
Roof repairs and replacements	1,805,000
Structural repairs	1,132,000
Repairs and renovations to meet federal and state standards	1,589,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	4,222,000
Improvements to meet the requirements of the Americans with Disabilities Act	262,000
Improvement to meet fire safety needs	3,722,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	2,821,000
Improvements to existing facilities for energy efficiency	3,015,000
Improvements and renovations to improve use of existing space	15,583,000
Improvements to roads, walks, drives, utilities infrastructure	2,819,000
<b>Total</b>	<b>1,099,386,720</b>

Attachment 3									
THE UNIVERSITY OF NORTH CAROLINA									
2011-17 Six Year Non-General Fund Capital Improvements Plan									
			Funding Plan						
			Request	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Priority:</b>	<b>Appalachian State University</b>								
1	Winkler Hall Renovation	11,805,000	1,505,000	9,300,000	1,000,000				
2	Trivette Hall Renovation	4,382,000	3,000,000	1,382,000					
3	Steam Distribution System Major Repairs	6,000,000		3,000,000	2,500,000	500,000			
4	Belk Residence Hall Renovation	8,000,000		600,000	5,600,000	1,800,000			
5	Athletic Fitness Center and Indoor Practice Courts	6,000,000			400,000	4,400,000	1,200,000		
6	Parking Deck	5,000,000				350,000	3,900,000	750,000	
7	Justice Hall Renovation	12,000,000				1,750,000	9,550,000	700,000	
8	New East Residence Hall Replacement	26,000,000					900,000	25,100,000	
<b>Priority:</b>	<b>East Carolina University</b>								
1	New Student Union and Health Sciences Campus Student Services Building	115,530,000	115,530,000						
2	Swing Space Facility	10,000,000			10,000,000				
3	Athletic Facilities Additions and Improvements Phase IV Auxiliary Gym	15,100,000			15,100,000				
4	Main Campus Police, Environmental Health & Safety, and Parking & Transportation Facility	7,515,000				7,515,000			
5	New 500 Bed Residence Hall	40,000,000				40,000,000			
6	Student Recreation Center and Wellness Expansion	12,400,000					12,400,000		
7	Dowdy Ficklen Stadium Press Box Renovation and Expansion	34,500,000					34,500,000		
<b>Priority:</b>	<b>Elizabeth City State University</b>								
1	Cardwell-Hoffler Infirmary Renovations	2,700,000	2,700,000						
2	Sports Complex	10,600,000			10,600,000				
3	Housing Complex Demolition and Replacement	26,500,000					26,500,000		

Attachment 3									
THE UNIVERSITY OF NORTH CAROLINA									
2011-17 Six Year Non-General Fund Capital Improvements Plan									
			Funding Plan						
			Request	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Priority:</b>	<b>Fayetteville State University</b>								
1	Rudolph Jones Student Center - Renovation and Expansion		22,500,000		22,500,000				
2	Student Health and Wellness Center - New Construction		16,000,000			16,000,000			
3	Residence Hall - New Construction		30,000,000				30,000,000		
4	Vance Hall - Demolition		2,000,000					2,000,000	
5	Bryant Hall - Demolition		2,000,000					2,000,000	
<b>Priority:</b>	<b>North Carolina A&amp;T State University</b>								
1	New Health Center		10,000,000		10,000,000				
2	Student Union Addition and Renovation		50,000,000			50,000,000			
3	Student Intramural / Wellness Fields		4,600,000				4,600,000		
4	New University Bookstore		5,500,000					5,500,000	
5	New Parking Deck		8,000,000						8,000,000
<b>Priority:</b>	<b>North Carolina Central University</b>								
1	Chidley Hall - New South Residence Hall and Renovation to Main		41,193,000	41,193,000					
2	New - Lawson Commons Residence Hall		93,676,000			93,676,000			
3	New - Student Health Services Center		10,100,000					10,100,000	
4	New - Alston Avenue Parking Garage		17,200,000					17,200,000	
5	New Alumni Hall		7,000,000					7,000,000	
<b>Priority:</b>	<b>North Carolina State University</b>								
1	Centennial Campus Housing Complex		122,950,000	122,950,000					
2	Gregg Museum of Art and Design Supplement		7,500,000		7,500,000				
3	Housing Renovations - Lee and Sullivan		6,000,000		6,000,000				
4	Athletic Expansion - Dail Practice Facility and Weisiger-Brown Expansion		17,000,000			17,000,000			
5	Campus Dining Renovations		13,000,000				13,000,000		
6	Recreation Facility on Centennial Campus		20,000,000					20,000,000	

**Attachment 3**  
**THE UNIVERSITY OF NORTH CAROLINA**  
**2011-17 Six Year Non-General Fund Capital Improvements Plan**

		Request	Funding Plan					
			2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Priority:</b>	<b>University of North Carolina at Asheville</b>							
1	New Residence Hall	25,586,738			25,586,738			
2	Construct Parking Structure	2,893,889				2,893,889		
<b>Priority:</b>	<b>The University of North Carolina at Chapel Hill</b>							
1	Mary Ellen Jones Phase 1 - Renovation	50,000,000	50,000,000					
2	Medical Education Building - Replacement	67,000,000	67,000,000					
3	Frank Porter Graham Student Union Phase 2 - Renovation	19,000,000		19,000,000				
4	Carolina Inn - Renovation	19,000,000		19,000,000				
5	Woollen Gym Phase 2 - Renovation	10,500,000		10,500,000				
6	Odum Village - Renovation	4,000,000		4,000,000				
7	Rizzo Conference Center Phase 3 - Expansion	36,000,000		36,000,000				
8	Campus Health Services - Replacement	57,000,000			57,000,000			
9	South Road Pedestrian Bridge - Infrastructure Improvements	4,000,000			4,000,000			
10	Research Building - New	64,450,000			64,450,000			
11	Electrical Systems - Infrastructure Improvements	13,500,000			13,500,000			
12	Chilled Water - Infrastructure Improvements	33,400,000				33,400,000		
13	Cogeneration/Steam - Infrastructure Improvements	114,700,000				114,700,000		
14	Craige Parking Deck - Expansion	29,700,000				29,700,000		
15	Lineberger Cancer Research Center - Expansion	40,000,000				40,000,000		
16	Jackson Hall (North East Food Service) - Replacement	2,000,000					2,000,000	
17	Bed Tower Parking Deck - New	16,250,000					16,250,000	
18	Student Recreation Center - Advance Planning	1,000,000					1,000,000	
19	Student Housing - New	62,500,000					62,500,000	
20	Student Recreation Fields (Carolina North) - New	2,500,000						2,500,000
21	Fetzer Field - Renovation and Expansion	10,000,000						10,000,000
22	Anderson Stadium - Expansion	2,500,000						2,500,000
23	University Boathouse - Renovation	3,000,000						3,000,000
24	Upper Quad Residence Halls (Mangum, Ruffin, Grimes, Manly) - Renovation	6,500,000						6,500,000
25	Lower Quad Residence Halls (Everett, Lewis, Stacy) - Renovation	4,500,000						4,500,000
26	Spencer Residence Hall - Renovation	4,000,000						4,000,000



**Attachment 3**  
**THE UNIVERSITY OF NORTH CAROLINA**  
**2011-17 Six Year Non-General Fund Capital Improvements Plan**

			Funding Plan					
		Request	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Priority:</b>	<b>University of North Carolina at Charlotte</b>							
1	Residence Hall Phase X (400 beds)(Advanced Authorization = \$5,156,500)	31,045,802	31,045,802					
2	Residence Hall Phase XI (400 beds)	40,837,005	40,837,005					
3	Phase III Apartments - Demolition	\$500,000		500,000				
4	Residence Dining Hall Renovation/Replacement (Advanced Authorization = \$2,033,000)	29,176,738	29,176,738					
5	Parking Deck J (Advanced Authorization = \$2,741,800)	27,418,000	27,418,000					
6	Cafeteria Activities Building Renovation	\$2,070,000		2,070,000				
7	Central Quadrangle Improvements	\$4,000,000			4,000,000			
8	Residence Hall Phase XII (608 beds)	32,442,230		32,442,230				
9	Holshouser Hall Renovation	12,000,000			12,000,000			
10	Hunt Village Demolition	\$750,000			750,000			
11	Cedar/Hickory/Sycamore (Phase IV-A) Renovation	6,500,000				6,500,000		
12	Sanford Hall Renovation	13,500,000				13,500,000		
13	Residence Hall Phase XIII (350 beds)	19,897,052				19,897,052		
14	Football Exterior Lighting	2,000,000				2,000,000		
15	Martin Village Apartments Demolition	750,000			750,000			
16	Parking Deck K	27,418,000				27,418,000		
17	Hawthorn (Phase IV-B) Renovation	9,750,000					9,750,000	
18	Football Complex Expansion	60,000,000				60,000,000		
19	Moore Hall Renovation	15,750,000					15,750,000	
20	Scott Hall Renovation	14,550,000					14,550,000	
21	Elm/Maple/Pine (Phase V) Renovation	11,000,000					11,000,000	
22	Residence Hall Phase XIV (400 beds)	24,348,236						24,348,236
23	Oak (Phase V) Renovation	8,900,000						8,900,000
24	Witherspoon (Phase VI) Renovation	13,500,000						13,500,000
25	Residence Hall Phase XV (550 beds)	44,293,227						44,293,227
26	Women's Athletic Facility	30,000,000						30,000,000
27	Hayes Baseball Stadium Improvements - Phase 4	2,500,000						2,500,000

Attachment 3									
THE UNIVERSITY OF NORTH CAROLINA									
2011-17 Six Year Non-General Fund Capital Improvements Plan									
			Funding Plan						
			Request	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Priority:</b>	<b>University of North Carolina at Greensboro</b>								
1	Student Recreation Center (at the mixed-use Village)		91,000,000	91,000,000					
2	Tower Village II Acquisition of Improvements		34,500,000	34,500,000					
3	Campus Police Building (at the mixed-use Village)		10,030,000	10,030,000					
4	Village Parking Deck		10,877,000	10,877,000					
5	Renovations to Cone Residence Hall		13,671,000		13,671,000				
6	Renovations to Reynolds Residence Hall		8,300,000			8,300,000			
7	Renovations to Grogan Residence Hall		8,000,000			8,000,000			
8	Renovate Existing Recreation Center and Addition		45,000,000				45,000,000		
9	Land Acquisition for Student Recreational Fields		5,000,000					5,000,000	
<b>Priority:</b>	<b>University of North Carolina at Pembroke</b>								
1	Soccer Field House and Public Toilets		4,000,000		4,000,000				
2	New Baseball Stadium		6,500,000			6,500,000			
3	Relocate Tennis Courts		900,000				900,000		
4	New Softball Stadium		1,800,000					1,800,000	
5	Football Stadium Expansion		6,500,000					6,500,000	
<b>Priority:</b>	<b>University of North Carolina School of the Arts</b>								
1	Lower Housing E-F Door and Window Replacement and Accessibility Upgrades		468,000	468,000					
2	Lower Housing A-D Door Replacement and Accessibility Upgrades		702,000		702,000				
3	Lower Housing C&D HVAC System Renovation		97,000			97,000			
<b>Priority:</b>	<b>University of North Carolina at Wilmington</b>								
1	Housing Repairs and Renovations		3,000,000	3,000,000					
2	Campus Recreation Field Expansion		7,000,000	7,000,000					
3	Dining Facility (South)		10,000,000		10,000,000				
4	Parking Facilities Expansion		15,000,000			15,000,000			
5	Student Athlete Academic Center		9,000,000				9,000,000		
6	Baseball Hitting Facility		2,000,000					2,000,000	
7	Soccer/Softball Stadium Bathroom and Concession Facility		2,000,000					2,000,000	
8	Tennis Facility		3,000,000						3,000,000

Attachment 3									
THE UNIVERSITY OF NORTH CAROLINA									
2011-17 Six Year Non-General Fund Capital Improvements Plan									
			Funding Plan						
			Request	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Priority:</b>	<b>Western Carolina University</b>								
1	Walker Residence Hall Renovation and Expansion	17,289,000		17,289,000					
2	Hennon-Childress Baseball Stadium Renovation and Expansion	4,775,000			4,775,000				
3	New Campus Intramural Fields	7,239,000			7,239,000				
<b>Priority:</b>	<b>Winston Salem State University</b>								
1	Wilson Residence Hall - Replace Fire Alarm System	429,000	429,000						
2	Atkins/Wilson Residence Halls Renovation-Structural Repairs	369,000	369,000						
3	Atkins Residence Hall - Replace Fire Alarm System	315,000	315,000						
4	New Parking Deck	3,990,000	3,990,000						
5	New Suite Residence Hall	16,991,055		16,991,055					
6	New Living-Learning Residence Hall	9,429,740		9,429,740					
7	New Apartment Residence Hall	23,251,207			23,251,207				
8	Atkins Residence Hall - Complete Renovation	9,886,653				9,886,653			
9	Dillard Residence Hall - Complete Renovation	6,846,930				6,846,930			
10	Moore Resident Hall - Complete Renovation	5,651,830						5,651,830	
11	Wilson Residence Hall - Complete Renovation	5,767,807						5,767,807	
<b>Total</b>			<b>2,461,204,139</b>	<b>694,333,545</b>	<b>255,877,025</b>	<b>477,074,945</b>	<b>525,557,524</b>	<b>314,269,637</b>	<b>194,091,463</b>