

**2013-15 BUDGET PRIORITIES
OF
THE BOARD OF GOVERNORS
THE UNIVERSITY OF NORTH CAROLINA**



*Approved as amended by
the Board of Governors
on February 8, 2013*

THE UNIVERSITY OF NORTH CAROLINA

2013-15 Operating Expansion Budget Priorities

The Board of Governors has a statutory duty to make the needs of the University known to the Governor and the General Assembly. The 2013-15 Budget Priorities are aligned closely with the new 2013-18 Strategic Plan, "Our Time, Our Future: The UNC Compact with North Carolina." If fully funded and implemented, these priorities would position the UNC system to achieve a significant return on investment that will generate over \$1.46 billion in total economic activity statewide, create 22,000 jobs, and produce 92,000 additional new degrees by 2025. North Carolina will serve as one of the most innovative and educated states in the nation, with the UNC system leading in academic quality, transformative learning, and accountability.

The Board of Governor's 2013-15 expansion budget aligns with the 2% cap suggested by the Office of State Budget and Management. In a time of fiscal restraint and increased demand for services, the University continuously seeks ways to operate more efficiently and effectively without sacrificing academic quality. The expansion budget request for 2013-14 totals \$54.7 million and \$107.5 million in 2014-15. For historical context, the University's past three expansion budget requests have averaged \$122.1 million for the first year and \$198.9 million for the second year.

The Board urges the Governor and General Assembly to provide the funds needed to sustain the University's ability to produce the highly educated workforce essential to the state's long-term economic competitiveness in accordance with the new Strategic Plan.

THE UNIVERSITY OF NORTH CAROLINA
2013-15 Operating Expansion Budget Priorities
Summary

	2013-14	2014-15
I. a. Strategic Plan Investments	\$73,500,000	\$141,000,000
b. Strategic Plan Savings Recommendations	(25,800,000)	(45,800,000)
c. Strategic Plan Net Investments	47,700,000	95,200,000
II. Need-Based Financial Aid	-	-
<p>Based on the 3-year average change in undergraduate tuition, fees, and enrollment, funding of \$10,739,329 in the first year and \$18,658,063 in the second year is recommended. Funded by the North Carolina Education Lottery, therefore, no new general fund appropriations are needed.</p>		
III. Optional Retirement Plan (ORP) Contribution Rate Increase	5,000,000	10,000,000
<p>The contribution rate increases from 6.84% to 8.0% over two years.</p>		
IV. Security	500,000	800,000
V. Campuses Specializing in Arts and Sciences	1,500,000	1,500,000
<p>Provides \$1,000,000 for UNC School of the Arts and \$500,000 for UNC Asheville.</p>		
VI. Total Net Recommendations	54,700,000	107,500,000

**THE UNIVERSITY OF NORTH CAROLINA
2013-15 Operating Expansion Budget Priorities**

Listed below are narratives regarding the budget priorities approved by the Board of Governors.

	2013-14	2014-15
I. a. Strategic Plan Investments	\$73,500,000	\$141,000,000
<i>i. Meeting State's Education Attainment Goal</i>	<i>27,500,000</i>	<i>44,500,000</i>
<p>The Strategic Plan recommends significantly increasing the state's bachelor's degree or higher educational attainment rate to 32% by 2018 and to 37% by 2025, making North Carolina a top-ten educated state in the country.</p> <p>To Improve Student Success, Performance Funds will reward campuses for progress in achieving goals related to academic success and operational efficiency. By encouraging students to enroll in Summer School annually, a campus should see increased graduation rates while making more efficient use of campus facilities. The Early Warning System will aid campuses in identifying and providing more timely academic support for low-performing students. Increased Graduate Student Support through multi-year funding, increased advising, and more professional development opportunities will allow for higher graduate degree completion and attainment. Another strategy includes Strategic Initiatives for Non-traditional Students. This focuses on helping promote greater access and success for community college transfers, military-affiliated and veteran students, and "part-way home" students that have college credit but no degree. Lastly, the K-12 Pipeline Initiative funds programs to improve college readiness of an increasingly diverse population. This includes an expansion of the Summer Bridge and Retention Program, as well as the College Application Week and Minority Male Mentoring programs.</p>		
<i>ii. Strengthening Academic Quality</i>	<i>12,700,000</i>	<i>18,900,000</i>
<p>The University continues its commitment to achieving the highest levels of student success and academic rigor at all campuses. These goals can be accomplished through annual investments in new instructional technologies that foster student access and success, greater assessment of student learning outcomes, and producing high-quality K-12 teachers.</p> <p>Specifically, the budget requests funding to enhance E-Learning strategies, including the development of Comprehensive Plans for the Distance Education Pipeline, flexible and condensed courses for Non-traditional Students, Enhancing 2+2 Delivery methods in partnership with community colleges, and an Elimination of Distance Education Tuition Charges for Full-Time On-Campus students to maximize access and improved time to graduation. An additional focus is to be a national leader in the Assessment and Accountability of student learning outcomes. The system will reduce time-to-degree and improve graduation rates through more comprehensive Advising and Career Counseling, On-line Initiatives, and Assessments via an E-Portfolio tool and Competency Based testing. This also includes implementing a system-wide Alumni and Employer Survey. Finally, funds are earmarked to strengthen the Public Education system through Teacher and School Leader Quantity and Quality initiatives that improve teacher retention.</p>		

	2013-14	2014-15
a. Strategic Plan Investments (continued)		
<p><i>iii. Serve the People of North Carolina</i></p> <p>The University must invest in new areas to serve as an innovation hub, create the discoveries and grow the discoverers to lead the state moving forward. The funding in 2013-15 will help lay the groundwork for game-changing research, recruitment and retention of key faculty and innovative students, convert more discovery into commercialization, meet the state's growing healthcare needs, and better engage our community stakeholders.</p> <p>This includes support for Game Changing Research by funding faculty and professional staff and operational support in six "Consortia of Excellence." They include Advanced Manufacturing; Data Sciences; Defense, Military and Security; Energy; Marine and Coastal Sciences; and Pharmacoengineering. These new areas of focus must be supported by targeted hiring and retention of key Faculty. The System Investments cover start-up infrastructure and capital facilities costs. Lastly, Innovative Students must have access to increasingly Global Campuses with funding to recruit Entrepreneurial Graduate, Post-doctoral Fellows, and Superstar STEM high school students.</p> <p>The Conversion of Discovery into Innovation funds support for multi-campus Collaborative Projects with high potential for securing external funding, moves forward promising early-stage ideas through a Proof-of-Concept Fund, and advances proven projects to the Commercial marketplace. To Meet Growing Healthcare Needs, resources are requested to expand Physician Residency positions, ECU Dental Student Housing, Community-Based Student Training, and the Rural Healthcare Collaborative. Two additional strategies include Improved Training for the Next Generation of Pharmacists, and Growing the Doctor of Nursing programs. Finally, the budget request Engages Community Stakeholders across the state. Students will become more Job-Ready through Internships and enhanced Continuing Education offerings. Our communities will be served through investments in Tourism and Cultural Research, a new Applied Public Policy Center, and support for UNC Center for Public Television.</p>	27,800,000	69,400,000
<p><i>iv. Maximize Efficiencies at a Financially Stable and Accessible University</i></p> <p>The system continues to seek ways to operate more efficiently and effectively while preserving academic quality. With Enhanced Data Analytics like the Student Data Mart and Predictive Analytics Project expansion, the system can more effectively make data-driven decisions with timely information. Program Monitoring, Evaluation and Implementation resources are critical to ensure effective implementation of the UNC Strategic Plan as well as added capacity with the UNC FIT initiative to expand shared services and the Office of Institutional Research. Enhanced Private Development efforts will leverage resources in Planned Giving and Major Gift prospect research for smaller campuses to aid in the goal completion of a \$125 million increase in total gifts over the next five years. Funding also maintains the mission of the access and affordability services through the College Foundation of North Carolina (CFNC).</p>	5,500,000	8,200,000

	2013-14	2014-15
b. Strategic Plan Savings Recommendations	(25,800,000)	(45,800,000)
<p>The Strategic Plan reinforces the University's commitment to be more efficient, accountable, and transparent. Specifically, it realizes \$45.8 million in cumulative savings by the end of 2015. Administrative and Operational Savings includes the implementation of additional shared services, strategic sourcing in cooperation with state government, and improved energy savings. Active Portfolio Management Recommendations will be achieved through Instructional Efficiencies and Program Reviews that create section-size guidelines, increase consistency of course offerings, and defragment program islands and satellites. Finally, UNC will Incentivize Savings Practices through Carry-Forward Reform that is estimated to save approximately \$7.8 million annually by year two. Savings beyond 2.5% up to 5% of the general fund appropriation will be shared by the campus (75%) and the state (25%). It is hoped that this statutory change will be implemented by July 2013.</p>		
c. Strategic Plan Net Investments	47,700,000	95,200,000
II. Need-based Financial Aid	-	-

Beginning in 1999-2000, the General Assembly began a statewide program of providing financial aid to North Carolinians attending the University. This state program is crucial to the University's two-fold strategy of student access and success, which will ultimately lead to a more economically competitive North Carolina.

The program is administered by the State Education Assistance Authority (SEAA), and by design, makes careful use of state funds by specifying an expectation of "self-help" from each student, while leveraging federal Pell Grants, tax credits, and the Education Lottery Scholarships to first meet students' needs.

In 2012-13, the General Assembly funded \$147,635,342 for need-based financial aid that granted 59,600 students with an average award of \$2,414. While federal grant programs focus on assisting the most needy students, this program also helps students in the UNC system whose families are of moderate income ranges. These students have been most impacted by increasing costs in a time of declining aid. The Board continues to request funding to increase grants for those families in the \$40,000 - \$90,000 income ranges as well. It is critical that the state provide consistent and sustainable financial aid funding that recognizes the difficult economic condition facing our students and families.

Based on the combined three-year average of enrollment growth in undergraduate resident students and the increase in tuition and fees, **\$10,739,329** is requested for 2013-14 and **\$18,658,063** in 2014-15. This recommendation is to be funded from the NC Education Lottery; therefore, no general fund appropriations are necessary. Through the first half of FY 2013, lottery receipts are exceeding the budgeted forecast and would be sufficient to cover this request.

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	2013-14	2014-15
<p>III. Optional Retirement Plan (ORP) Contribution Rate Increase</p> <p>A retirement Study was conducted by an outside firm comparing the retirement benefits offered through the Optional Retirement Program (ORP) and the North Carolina Teachers' and State Employees' Retirement System (TSERS) with those retirement benefits offered by a sample of peer institutions. The study concludes that the ORP is in the bottom third in overall employee value when it comes to employer contributions, required employee contributions, and a portion of the total benefit provided by the employer.</p> <p>This funding request will bring the employer contribution rate from its current level of 6.84% to 8.0% by 2014-15. This request remains below the average rate of 8.11% and median rate of 8.77% of our peers.</p>	5,000,000	10,000,000
<p>IV. Security</p> <p>In its November 2007 final report, the UNC Campus Safety Task Force focused on the University's safety practices and its capacity to prevent crime, improve responsiveness to students' mental health needs, make campus infrastructure more crime resistant, and build campus capacity to respond appropriately to emergencies. The Task Force also acknowledged that UNC institutions are very different geographically and demographically and that each campus must address its unique, individual needs.</p> <p>Recurring funds are requested for additional mission-critical safety equipment and on-going training. The essential equipment includes ballistic shields, protective load-bearing vests, and communication resources. Funding would also be used to conduct annual training exercises on campus safety and emergency management on each campus. Funds would also support increased mental health resources, including counselors.</p>	500,000	800,000
<p>V. Campuses Specializing in the Arts and Sciences</p> <p>UNC School of the Arts is a small campus that includes a high school, an undergraduate program, and two master's degree programs. UNC Asheville is a public liberal arts institution that emulates the best in the liberal arts traditions associated with small to medium-sized private colleges. The mission and limited size of these institutions make it difficult for them to maintain sufficient resources to provide all of the academic programs and academic support services that students need. Therefore, the Board of Governors recommends additional funding to support these specialized campuses.</p> <p style="margin-left: 40px;">UNC School of the Arts – \$1,000,000 UNC Asheville – \$500,000</p>	1,500,000	1,500,000
<p>VI. Total Net Recommendations</p>	54,700,000	107,500,000

**THE UNIVERSITY OF NORTH CAROLINA
2013-15 CAPITAL BUDGET PRIORITIES
AND
SIX YEAR CAPITAL IMPROVEMENTS PLAN**



**THE UNIVERSITY OF NORTH CAROLINA
2013-15 Capital Budget Priorities**

Introduction

Every biennium, the University 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-General Fund sources, including housing, dining, parking, athletic, and other receipts.

During the preparation of these plans, the President and the Board of Governors have carefully considered several criteria including the UNC Strategic Plan, 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.

Institution	Top Capital Priority	2013-14 Request	2014-15 Request
University-wide	Allocation from Repairs and Renovations Reserve	\$163,000,000	\$163,000,000
	Total – Top Capital Priority	163,000,000	163,000,000
	Strategic Capital Priorities		
NCSSM	Discovery Center's Reynolds East Living/Learning Residence Hall	8,000,000	–
UNC	Pharmacoengineering Facilities at NCSU and UNC-CH	–	9,200,000
UNCW	Allied Health/Human Sciences Facility and Related Infrastructure	–	5,094,430
ASU	College of Nursing and Health Sciences	–	8,200,000
UNCC	Science Building	–	12,638,338
UNCG	Nursing/Classroom/Office Building	–	13,133,200
ECU	Life Sciences and Biotechnology Building/ Howell Sciences Renovation	–	19,698,500
	Total – Strategic Capital Priorities	8,000,000	67,964,468
	GRAND TOTAL	171,000,000	230,964,468

Top Capital Priority – Allocation of Funds from the Reserve for Repairs and Renovations

The state of North Carolina has no recurring source of funding to effectively manage the \$4.4 billion backlog of repair and renovation (R&R) needs. This backlog is split evenly (\$2.2 billion each) between the UNC system and other state agencies. Over the past five years, the state has provided \$139 million for repair and renovation needs across all state government. A 2004 Legislative analysis suggested a funding goal based on 3% of the current replacement value (CRV) of state government General Fund-supported facilities. Comparing the \$139 million provided for this purpose over five years to the estimated \$652-million annual goal underscores that the state's R&R needs are growing at an accelerating rate. Existing problems become far more expensive to fix as repairs are deferred.

For 2013-14, the Board of Governors top capital priority is to seek funds needed to repair and renovate existing facilities. With over \$2.2 billion of documented deficiencies, the need is great. This request of \$163 million in Repairs & Renovations funding for 2013-14 and an additional \$163 million for 2014-15 is based upon 1.5% of the CRV of UNC's general fund supported facilities.

Strategic Capital Priorities

For 2013-14, it is requested that the General Assembly provide \$8,000,000 to construct North Carolina School of Science and Mathematics' Reynolds East Living/Learning Residence Hall, a component of the Discovery Center project that was funded for planning in 2007.

NCSSM – Discovery Center's Reynolds East Living/Learning Residence Hall – \$8,000,000

This project would construct the Reynolds East Living/Learning Residence Hall component of NCSSM's \$81,900,000 Discovery Center project that was funded for planning by the 2007 General Assembly. Designed and bid-ready, this resident hall project would provide a 22,000 square-foot, 3-story, 70-bed residence hall with approximately 7,000 square feet of state-of-the-art labs and classrooms that would allow NCSSM to increase its enrollment, an effort that requires both additional residential and academic capacity. The total cost of this project is \$8,000,000 and funding is requested in 2013-14.

For 2014-15, it is requested that the General Assembly provide \$67,964,468 that would plan the following six projects. The Pharmacoengineering Facilities at North Carolina State University and UNC-Chapel Hill is a project that emerged from UNC's strategic plan. The UNC Wilmington, Appalachian State University, UNC Charlotte, UNC Greensboro, and East Carolina University projects are at campuses that have the highest demonstrated need for additional space as indicated by their low capacity/enrollment (C/E) ratios.

The C/E ratio is the amount of instructional and library space on campus divided by the total fall term student clock hours of that institution. Student clock hours are a measurement of the total weekly hours of scheduled instruction for all of an institution's students. The C/E ratio relates the amount of space directly used in an institution's instructional programs to the instructional activity of the campus. It is one of the most commonly used indices of instructional utilization of institutional facilities. A relatively low ratio generally indicates a high level of space utilization.

The University of North Carolina Pharmacoengineering Facilities at NCSU and UNC-CH – \$9,200,000 – Planning

This project would provide the specialized facilities needed to support Pharmacoengineering at NCSU and UNC-CH, a transformative research and education partnership between the UNC-CH Eshelman School of Pharmacy's Division of Molecular Pharmaceutics and NCSU/UNC-CH's Joint Department of Biomedical Engineering. Including approximately 165,000 square feet of labs, current Good Manufacturing Practice Biomanufacturing Operations facility, and animal quarters on locations at NCSU and UNC-CH, Pharmacoengineering will integrate cutting edge biomedical engineering and molecular pharmaceutics to advance research focused on: (1) nanotechnology, (2) subcellular drug delivery, and (3) preclinical and clinical imaging, leading to more effective prevention and cure of diseases. The total cost of this project is \$92,000,000 with \$9,200,000 requested for planning in 2014-15.

UNCW – Allied Health and Human Sciences Building and Related Infrastructure – \$5,094,430 – Planning

In keeping with the 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 been funded. This third, 165,000 square-foot facility would house the new Health and Human Services 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 rural areas of the region. Available sites for the facility require specialized foundation work and work would include the extension of the all primary infrastructure services to the site. UNCW plans on obtaining LEED certification, which would add to the initial cost of the facility, but result in significant long-term energy savings. The total cost of this project is \$50,944,300 with \$5,094,430 requested for planning in 2014-15.

ASU – College of Nursing and Health Sciences Building – \$8,200,000 – 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 Health Sciences in western North Carolina. In keeping with the goal of educating more health care professionals, this project would provide a 200,000 square-foot facility for the College of Nursing, as well as various academic and public service programs in Health Sciences. This building complex, to be constructed in association with the Appalachian Regional Healthcare System (ARHS), would greatly expand the quality of facilities available for education, research, and public service for the community and region. The project would be constructed on land that would be donated to the State for the benefit of ASU when the project is funded in accordance with a signed pledge agreement with ARHS. Work would also include the renovations needed to repurpose Duncan Hall (built in 1965, 81,887 square feet, 3-story). The total cost of this project is \$82,000,000 with \$8,200,000 requested for planning in 2014-15.

UNCC – Science Building – \$12,638,338 – Planning

This proposed Science Building project would provide important undergraduate teaching laboratories and graduate research space for UNCC. Many of UNCC's buildings were constructed before doctoral instruction, and in some cases before master level instruction and research were part of its mission. Each of UNC Charlotte's science departments now administers at least one doctoral program. The result is that available laboratory and instructional space is inadequate to support UNCC's undergraduate and graduate teaching and research mission and designation as a research institution. The 236,210 square-foot Science Building would provide facilities for classroom and research activities in chemistry, physics, and biology and classrooms and office space for associated departments. The current space occupied by these departments is inadequate for modern science instruction. The building would provide scientific laboratories and support space for programs and research initiatives that contribute to the economic development of the region; allow UNCC to serve projected student enrollment and would be constructed to a LEED certified standard and in accordance with provisions of SL 2007-546 (SB 668). The total cost of this project is \$126,383,375 with \$12,638,338 requested for planning in 2014-15.

UNCG – Nursing/Classroom/Office Building – \$13,133,200 – Planning

This project would house the School of Nursing, which would occupy approximately 50% of the space. Currently located in four buildings and space constrained, this project would allow the School of Nursing to expand its enrollment and realize the collaboration and efficiency benefits possible by being in one location. Additional instructional, faculty, and support space is essential in order for UNCG to accommodate planned enrollment increases; new academic program offerings; and expected growth in externally funded research and service. Because these initiatives are faculty and space intensive, this project would construct a 200,000 square-foot, four-floor building consisting of laboratory and related support space, academic teaching facilities, and office space on the existing McIver Classroom Building site. Building design would incorporate the requirements of Session Law 2007-546 (SB 668) and would be designed to produce maximum flexibility for rapidly changing academic programs. This project would also include constructing and equipping the 20,000 square foot Phase 1 Chiller Plant and the demolition of the existing McIver Classroom Building (built in 1959, 129,559 square feet, 5-story). The total cost of this project is \$131,332,000 with \$13,133,200 requested for planning in 2014-15.

ECU – Life Sciences and Biotechnology Building/Howell Science Renovation – \$19,698,500 – Planning

Attracting top quality faculty in applied research with lab space that will allow for world class research and discovery will lead to increased access to higher education as well as application, translation and communication for research and scholarship to broader audiences. This facility would create opportunities for partnerships and discovery with our local industry partners and provide for research programs that would be globally competitive and produce higher-skilled graduates that would compete successfully in the global workplace. The project would construct the 200,000 square-foot Life Sciences and Biotechnology Building on the current site of the Christianbury Gym; the demolition and reconstruction of Christianbury Gym (built in 1952, 52,701 square feet, 2-story) in a new location; and the renovation of the Howell Sciences complex (built in 1969 and 1970, 107,569 square feet, 4 and 5-story) to bring it up to current life safety and building codes and modern laboratory standards. Upon completion, ECU's new and renewed science complex facilities would provide the 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. The design of this facility would reflect a commitment to environmental sustainability with a LEED Silver design goal. The total cost of this project is \$196,985,000 with \$19,698,500 requested for planning in 2014-15.

2013-19 Six-Year Capital Improvements Plans

Attachments 1, 2, and 3 present the Board of Governors' comprehensive six-year capital improvements plan for needed projects to be funded from the General Fund, from the Reserve for Repairs and Renovations, and from non-General Fund sources.

APPENDIX J

Attachment 1

**THE UNIVERSITY OF NORTH CAROLINA
2013-19 Six-Year General Fund Capital Improvements Plan**

Priority	Institution/Project	Request	Previously Authorized	Funding Plan					
				2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	University of North Carolina								
1	Pharmacoengineering Facilities at NCSU and UNC-CH	92,000,000			9,200,000	82,800,000			
	Appalachian State University								
1	College of Nursing and Health Sciences	82,000,000			8,200,000	49,200,000	24,600,000		
2	Arts and Sciences Building and Existing Space Improvements	48,630,000				7,880,000	33,000,000	7,750,000	
3	Sanford Hall & College of Education Annex - Comprehensive Renovation and Modernization	19,216,000				1,000,000	4,500,000	4,500,000	9,216,000
4	Kerr Scott, Katherine Harper Hall Renovation & Improvement	18,000,000				4,500,000	12,000,000	1,500,000	
5	Research Institute for Energy Environment & Economics	32,000,000					3,200,000	24,800,000	4,000,000
6	Broyhill Music Center Renovation and Expansion	6,596,000							6,596,000
7	Wey Hall Renovation	17,500,000							17,500,000
8	Land Acquisition	12,500,000							12,500,000
	East Carolina University								
1	Life Sciences & Biotechnology Building/Howell Sciences Renovation	196,985,000			19,698,500	118,191,000	59,095,500		
2	Academic Building A	113,354,798				11,335,480	102,019,318		
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	School of Public Health Building	8,009,000							8,009,000
6	Land Acquisition	10,000,000							10,000,000
7	Utility Infrastructure, Academic Support, Phase II	21,000,000							21,000,000
8	IT Infrastructure Upgrade, Phase II	10,000,000							10,000,000
9	New Facilities Services Space	12,200,000							12,200,000
10	Health and Human Performance Addition	13,600,000							13,600,000
11	Austin Building - Comprehensive Modernization	15,500,000							15,500,000
12	Graham Building - Comprehensive Modernization	7,100,000							7,100,000
13	Ragsdale Hall - Comprehensive Modernization.	15,000,000							15,000,000
14	Fletcher Music Center - Comprehensive Modernization	11,800,000							11,800,000
15	Spilman Building - Comprehensive Modernization	5,300,000							5,300,000
16	Whichard Building - Comprehensive Modernization	6,100,000							6,100,000
17	Brewster Building A, B, C & D Wings - Comprehensive Modernization	19,200,000							19,200,000
18	Rawl Building - Comprehensive Modernization	13,000,000							13,000,000
19	Rivers Building - Comprehensive Modernization	11,900,000							11,900,000
20	Brody Medical Science Building - Comprehensive Modernization	31,700,000							31,700,000
21	Health Affairs - Life Sciences Building Comprehensive Modernization	2,300,000							2,300,000
22	Biotechnology Building - Comprehensive Modernization	3,300,000							3,300,000
23	McGinnis Theatre - Comprehensive Modernization	5,100,000							5,100,000
24	Willis Building - Comprehensive Modernization	2,900,000							2,900,000

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Attachment 1

**THE UNIVERSITY OF NORTH CAROLINA
2013-19 Six-Year General Fund Capital Improvements Plan**

Priority	Institution/Project	Request	Previously Authorized	Funding Plan					
				2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
25	Wright Annex - Comprehensive Modernization	5,800,000							5,800,000
26	Wright Auditorium - Comprehensive Modernization	3,500,000							3,500,000
27	Minges Academic Space Modernization	4,200,000							4,200,000
28	New Lab Space	83,700,000							83,700,000
29	Physical Education Space to meet program needs	32,300,000							32,300,000
30	New Library and Study Space Requirements, Phase II	23,400,000							23,400,000
31	Upgrades to Hazardous Storage	2,100,000							2,100,000
32	Replacement of 22 Telecommunication Urbans	4,400,000							4,400,000
33	Data Network Infrastructure Upgrade and development	5,900,000							5,900,000
34	Main Campus Utility Infrastructure, Academic Support, Phase III	27,000,000							27,000,000
Elizabeth City State University									
1	School of Aviation	16,117,000				16,117,000			
2	Land Acquisition - 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				29,160,000			
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
Fayetteville State University									
1	Teaching Education and General Classroom Building	40,103,012				40,103,012			
2	Storm Water and Sewer Management - Infrastructure Improvements	7,930,094					7,930,094		
3	Lyons Science Building - Comprehensive Renovation	10,616,373					10,616,373		
4	New Humanities and Social Science Classroom Building	33,894,855						33,894,855	
5	W.T. Brown Entrance and Pedestrian Circulation Project	2,690,861							2,690,861
North Carolina A&T State University									
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	

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**THE UNIVERSITY OF NORTH CAROLINA
2013-19 Six-Year General Fund Capital Improvements Plan**

Priority	Institution/Project	Request	Previously Authorized	Funding Plan					
				2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
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
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
North Carolina Central University									
1	New School of Business	36,000,000				36,000,000			
2	Land Acquisition	12,000,000				12,000,000			
3	L.T. Walker P.E. Complex - Comprehensive Renovation	21,000,000				21,000,000			
4	New College of Behavioral & Social Sciences - Multipurpose Classroom Building	35,000,000				35,000,000			
5	New Facilities Services & Warehouse Building	10,000,000					10,000,000		
6	New Student Services, Classrooms & Assembly Buildings	89,100,000						89,100,000	
7	Turner Law School - Expansion	10,000,000						10,000,000	
8	Julius L. Chambers Biomedical Biotechnical Research Institute - Expansion	23,000,000						23,000,000	
9	Fine Arts Building - Comprehensive Renovation	8,454,000						8,454,000	
10	Hubbard-Totten Building and Lee Biology Building - Combined Renovation	10,000,000						10,000,000	
11	Taylor Education Building - Comprehensive Renovation	7,500,000						7,500,000	
12	New Band Rehearsal Space	10,000,000						10,000,000	
13	New Performing & Visual Arts Center	32,798,000							32,798,000
14	New Library Facility	48,750,000							48,750,000
15	Farrison Newton Communications Building - Addition	20,000,000							20,000,000
16	New Science Building	44,500,000							44,500,000
17	Hoey Administration Building - Renovation	12,000,000							12,000,000

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				2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	North Carolina School of Science and Mathematics								
1	Discovery Center's - Reynolds East Living/Learning Residence Hall	8,000,000		8,000,000					
2	Discovery Center's - Classrooms, Labs, Library, and Dining Facilities	70,163,000				7,163,000	63,000,000		
	North Carolina State University								
1	Engineering Complex & Backfill	463,298,000				46,329,800	138,989,400	138,989,400	138,989,400
2	Life Sciences Teaching & Research Facilities	230,324,000				23,032,400	69,097,200	69,097,200	69,097,200
3	Academic Teaching Facilities	117,000,000						58,500,000	58,500,000
4	Williams Hall Renovation - North Campus	38,600,000					38,600,000		
5	University Plaza Classroom Building	45,070,000					45,070,000		
6	4-H Camps Improvements	22,000,000						22,000,000	
7	Teaching & Research Building at Hodges Site	44,000,000						44,000,000	
8	Interdisciplinary Research & Education Building Bldg - Centennial Campus	49,500,000						49,500,000	
9	Services Building - Centennial Campus	9,967,000							9,967,000
10	Hillsborough Building Renovation	14,900,000							14,900,000
11	Ricks Hall Renovation	15,900,000							15,900,000
12	Burlington Labs Renovation	22,600,000							22,600,000
	University of North Carolina at Asheville								
1	Replace Carmichael Hall and University Lecture Hall	33,900,000				33,900,000			
2	Renovation and Addition to Owen Hall	15,150,000					15,150,000		
3	Health and Fitness, Justice Center Renovation	15,000,000					15,000,000		
4	Lipinsky Hall Modernization	12,355,200						12,355,200	
5	Phillips Hall Modernization	4,492,800						4,492,800	
6	Carol Belk Theatre Modernization	3,368,477						3,368,477	
7	Robinson Hall Modernization	7,862,400						7,862,400	
8	Construction & Repair of Safety Lighting & Sidewalks - campus-wide	4,004,000							4,004,000
9	Improvements to Rhoades Property	3,000,000							3,000,000
10	New Living and Learning Center	15,000,000							15,000,000
11	New Administration Building	10,877,592							10,877,592
12	Repairs to University Heights and Campus Drive	1,950,000							1,950,000
13	Redesign of Main Entrance to Campus	2,080,000							2,080,000
14	Storm Drainage System	1,576,973							1,576,973
15	Parking Infrastructure Expansion	3,930,077							3,930,077
16	Warehouse, Comprehensive Modernization	520,000							520,000

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	University of North Carolina at Chapel Hill								
1	Law School at Carolina North	153,167,245				76,583,622	76,583,623		
2	Academic Buildings, Phase I	464,500,000				46,450,000	139,350,000	139,350,000	139,350,000
3	Science Complex, Phase III	196,700,000					196,700,000		
4	Medical Education Building	67,000,000					67,000,000		
5	Campus Infrastructure Projects	78,880,000					78,880,000		
6	Social Science Complex	68,000,000					68,000,000		
7	Campus Temperature Controls and Energy Efficiency	15,000,000						15,000,000	
8	Academic Buildings, Phase II	358,000,000						179,000,000	179,000,000
9	Global Language & Literature Building - Advance Planning	2,500,000						2,500,000	
10	Ackland Art Museum - Advance Planning	4,500,000						4,500,000	
11	School of Information & Library Sciences/Kenan Flagler Business School	95,120,000						95,120,000	
12	Botanical Garden Biology Research Facility	16,000,000							16,000,000
13	DLAM Renovations - Advance Planning	4,000,000							4,000,000
14	AHEC Building Project - Southern Regional	12,000,000							12,000,000
	University of North Carolina at Charlotte								
1	Science Building	126,383,375			12,638,338	75,830,025	37,915,012		
2	Burson Building Modernization and Expansion	76,000,000				7,600,000	68,400,000		
3	Arts and Humanities Building	102,790,000				10,279,000	30,837,000	30,837,000	30,837,000
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	Reese Building Modernization	26,522,000						26,522,000	
9	Storrs College of Architecture Expansion	40,000,000						40,000,000	
10	Colvard Building Modernization	9,243,000						9,243,000	
11	Friday Building Modernization	23,192,000						23,192,000	
12	Land Acquisition	19,130,000						19,130,000	
13	Computing and Informatics Building	46,800,000							46,800,000
14	Engineering Innovation Hall	46,800,000							46,800,000
15	Smith and Cameron Applied Research Building Modernizations	24,720,000							24,720,000
16	Center City Classroom II	98,500,000							98,500,000
	University of North Carolina at Greensboro								
1	Nursing/Classroom/Office Building	131,332,000			13,133,200	78,799,200	39,399,600		
2	Library Addition/Renovation and Data Center	123,763,000					12,376,300	55,693,350	55,693,350
3	Eberhart Building Renovation	39,040,000						39,040,000	
4	Moore Building Renovation	17,982,000						17,982,000	

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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
8	Land	15,000,000							15,000,000
University of North Carolina at Pembroke									
1	Information Commons Building	59,450,000				59,450,000			
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					34,550,680		
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
University of North Carolina at Wilmington									
1	Allied Health/Human Sciences Facility & Related Infrastructure	50,944,300			5,094,430	45,849,870			
2	Randall Library Renovation and Expansion	82,940,000				8,294,000	74,646,000		
3	Trask Coliseum, Hanover, Natatorium Renovation	22,034,100					22,034,100		
4	Aquaculture Facility	6,714,400					6,714,400		
5	Academic Center at Coastal Carolina	29,224,800					29,224,800		
6	MARBIONC	15,750,000						15,750,000	
7	Morton Hall Modernization	9,942,900						9,942,900	
8	Bear Hall Modernization	10,357,600						10,357,600	
9	DeLoach Hall Modernization	10,831,700						10,831,700	
10	Alderman Hall Modernization	12,923,460						12,923,460	
11	Hardened Emergency Ops Center	13,944,040						13,944,040	
12	Cameron Hall Modernization	14,339,600						14,339,600	
13	Science Building	30,549,200							30,549,200
14	Arts & Sciences Building	31,985,800							31,985,800
15	S&BS Modernization	9,343,000							9,343,000
16	Infrastructure Improvements	17,094,000							17,094,000

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	University of North Carolina School of the Arts								
1	Film COE Phase 2 - Post Production/Graduate Facility and Renovations	38,400,000				38,400,000			
2	Film COE Phase 3 - Sound Stage/Tech Ops Facility and Renovations	22,400,000				22,400,000			
3	Film COE Phase 4 - High Point Studio and Residence Hall Renovations	25,000,000				25,000,000			
4	Performing Arts Facility	124,000,000				124,000,000			
5	Campus Utility Infrastructure Improvements	19,900,000					19,900,000		
6	School of Music Academic Building	34,500,000					34,500,000		
7	Gray/Workplace/Demille Comprehensive Modernization	37,000,000						37,000,000	
8	Administration Building	19,900,000						19,900,000	
9	Sunnyside and Main Residence Halls	49,000,000							49,000,000
10	Design and Production Comprehensive Modernization and Addition	32,200,000							32,200,000
11	School of Drama	28,300,000							28,300,000
12	Land Acquisition	10,000,000							10,000,000
	Western Carolina University								
1	Energy Production Facility	37,036,000				37,036,000			
2	Millennium Campus - Infrastructure	15,076,000				15,076,000			
3	Belk Building - Comprehensive Renovation	25,280,000					25,280,000		
4	Hunter Library - Partial Renovation	11,326,000					11,326,000		
5	New Education and Allied Professions Building	63,686,000						63,686,000	
6	New Science Building	110,512,000							110,512,000
7	RAC Plaza Deck and Curtain Wall Repair/Replacement	4,678,000							4,678,000
8	Coulter Building - Comprehensive Renovation	19,094,000							19,094,000
9	Forsyth Building - Comprehensive Renovation	14,656,000							14,656,000
	Winston Salem State University								
1	Sciences Building	60,000,000				60,000,000			
2	Restore the Core Phase II (Hauser Renovation)	12,000,000				12,000,000			
3	Restore the Core Phase 2 - Pegram Renovation	10,000,000				10,000,000			
4	Restore the Core Phase 2 - Physical Plant Renovation	8,000,000					8,000,000		
5	Utilities Infrastructure Improvement	8,617,829						8,617,829	
6	Hall Patterson Renovation	11,725,000						11,725,000	
7	R.J. Reynolds Renovation and Addition	11,164,000							11,164,000
8	Land Acquisition	481,171							481,171

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				2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	UNC Center for Public Television								
1	Translator Site Generators	322,000				322,000			
2	DTV Equipment Replacement - Aged Out	10,000,000				2,500,000	2,500,000	2,500,000	2,500,000
	The North Carolina Arboretum								
1	Bent Creek Institute Laboratory	7,368,276				7,368,276			
2	Amphitheater Renovations	1,794,870					1,794,870		
	Highlands Biological Station								
1	New Residence Facility	3,848,000				3,848,000			
	Coastal Studies Institute (Supplement)								
1	CSI - Dormitories, Auditorium and Teaching Operations	14,642,568				14,642,568			
	Totals	7,917,249,406	0	8,000,000	67,964,468	1,369,577,653	1,962,057,900	2,107,522,461	2,402,126,924

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Appalachian State University	38,893,965
Roof repairs and replacements	912,000
Structural repairs	5,363,000
Repairs and renovations to meet federal and state standards	3,765,000
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	9,703,965
Improvements to meet the requirements of the Americans with Disabilities Act	3,895,000
Improvements to meet fire safety needs	1,760,000
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	5,150,000
Improvements to roads, walks, drives, utilities infrastructure	4,665,000
Drainage and landscape improvements	3,180,000
East Carolina University	75,541,800
Roof repairs and replacements	3,819,700
Structural repairs	8,363,900
Repairs and renovations to meet federal and state standards	471,000
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	33,734,300
Improvements to meet the requirements of the Americans with Disabilities Act	4,407,200
Improvements to meet fire safety needs	3,358,200
Improvements to existing facilities for energy efficiency	1,536,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	804,500
Improvements and renovations to improve use of existing space	3,155,200
Historical restoration	500,000
Improvements to roads, walks, drives, utilities infrastructure	12,116,000
Drainage and landscape improvements	3,275,800
Elizabeth City State University	37,676,229
Roof repairs and replacements	2,142,750
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	23,028,300
Improvements to roads, walks, drives, utilities infrastructure	3,937,900
Drainage and landscape improvements	634,495

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Fayetteville State University	29,701,500
Roof repairs and replacements	2,145,000
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	1,175,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	675,000
Improvements and renovations to improve use of existing space	11,408,000
Improvements to roads, walks, drives, utilities infrastructure	2,911,500
Drainage and landscape improvements	2,910,000
North Carolina A&T State University	90,469,799
Roof repairs and replacements	5,516,500
Structural repairs	14,250,900
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	22,777,900
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
North Carolina Central University	64,625,500
Roof repairs and replacements	1,163,000
Structural repairs	2,176,500
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	3,704,500
Improvements to meet the requirements of the Americans with Disabilities Act	1,646,000
Improvements to meet fire safety needs	249,000
Improvements to existing facilities for energy efficiency	2,200,000
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	49,996,000
Improvements to roads, walks, drives, utilities infrastructure	2,896,000
Drainage and landscape improvements	294,500

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North Carolina State University	171,900,000
Roof repairs and replacements	9,934,000
Structural repairs	5,600,000
Repairs and renovations to meet federal and state standards	7,560,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	56,528,000
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	16,899,000
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	1,378,000
Improvements to roads, walks, drives, utilities infrastructure	36,516,000
Drainage and landscape improvements	1,500,000
The University of North Carolina at Asheville	48,111,500
Roof repairs and replacements	879,000
Structural repairs	1,588,000
Repairs and renovations to meet federal and State standards	521,800
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	3,790,000
Improvements to meet the requirements of the Americans with Disabilities Act	36,000
Improvements to meet fire safety needs	715,000
Improvements to existing facilities for energy efficiency	185,000
Improvements and renovations to improve use of existing space	36,063,800
Improvements to roads, walks, drives, utilities infrastructure	4,332,900
The University of North Carolina at Chapel Hill	169,932,048
Roof repairs and replacements	18,524,000
Structural repairs	19,758,000
Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems	34,980,000
Improvements to meet the Requirements of the Americans with Disabilities Act	6,121,000
Improvements to meet fire safety needs	59,195,000
Improvements to existing facilities for energy efficiency	17,488,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	4,666,048
Improvements to roads, walks, drives, utilities infrastructure	9,200,000
The University of North Carolina at Charlotte	139,554,952
Roof repairs and replacements	3,214,700
Structural repairs	484,900
Repairs and renovations to meet federal and state standards	4,236,688

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Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	12,632,000
Improvements to meet the requirements of the Americans with Disabilities Act	2,547,000
Improvements to meet fire safety needs	2,844,000
Improvements to existing facilities for energy efficiency	10,205,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	70,300
Improvements and renovations to improve use of existing space	37,374,773
Improvements to roads, walks, drives, utilities infrastructure	63,767,691
Drainage and landscape improvements	2,177,900
The University of North Carolina at Greensboro	74,344,400
Roof repairs and replacements	4,636,200
Structural repairs	1,595,000
Repairs and renovations to meet federal and state standards	600,000
Repairs to electrical, plumbing and heating, ventilating and air-conditioning systems	8,656,000
Improvements to meet the requirements of the Americans with Disabilities Act	6,655,000
Improvements to meet fire safety needs	17,196,000
Improvements to existing facilities for energy efficiency	4,725,000
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	6,796,000
Historical restoration	1,800,000
Improvements to roads, walks, drives, utilities infrastructure	19,935,200
Drainage and landscape improvements	1,300,000
The University of North Carolina at Pembroke	21,089,681
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	8,975,400
Improvements to meet the requirements of the Americans with Disabilities Act	3,668,000
Improvements to meet fire safety needs	624,653
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	3,876,947
Historical restoration	500,000
Improvements to roads, walks, drives, utilities infrastructure	1,052,400
Drainage and landscape improvements	877,381

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The University of North Carolina at Wilmington	25,023,000
Roof repairs and replacements	856,000
Structural repairs	2,321,400
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	8,397,555
Improvements to meet the requirements of the Americans with Disabilities Act	1,960,800
Improvements to meet fire safety needs	2,796,700
Improvements to existing facilities for energy efficiency	3,800,000
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	724,000
Improvements to roads, walks, drives, utilities Infrastructure	3,391,545
Drainage and landscape improvements	375,000
 University of North Carolina School of the Arts	 36,055,000
Roof repairs and replacements	1,243,000
Structural repairs	1,563,000
Repairs and renovations to meet federal and state standards	100,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	4,274,000
Improvements to meet the requirements of the Americans with Disabilities Act	1,840,000
Improvements to meet fire safety needs	3,493,000
Improvements to existing facilities for energy efficiency	2,083,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	115,000
Improvements and renovations to improve use of existing space	13,574,000
Improvements to roads, walks, drives, utilities infrastructure	4,345,000
Drainage and landscape improvements	3,425,000
 Western Carolina University	 40,097,464
Roof repairs and replacements	2,612,700
Structural repairs	13,211,510
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	2,504,218
Improvements to meet the requirements of the Americans with Disabilities Act	1,736,640
Improvements to meet fire safety needs	3,030,048
Improvements to existing facilities for energy efficiency	350,784
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	130,680
Improvements and renovations to improve use of existing space	7,133,226
Improvements to roads, walks, drives, utilities infrastructure	9,055,018
Drainage and landscape improvements	332,640

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2013-19 Six-Year Repairs and Renovations Priorities Plan

Winston-Salem State University	21,424,500
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
UNC Center for Public Television	2,920,000
Roof repairs and replacements	580,000
Structural repairs	45,000
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	60,000
Improvements and renovations to improve use of existing space	723,000
Improvements to roads, walks, drives, utilities infrastructure	328,000
Drainage and landscape improvements	120,000
The North Carolina Arboretum	3,837,500
Roof repairs and replacements	75,000
Structural repairs	45,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	110,000
Improvements to meet fire safety needs	140,000
Improvements to existing facilities for energy efficiency	375,000
Improvements and renovations to improve use of existing space	1,342,500
Improvements to roads, walks, drives, utilities infrastructure	1,750,000
Highlands Biological Station	867,000
Structural repairs	100,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	235,000
Improvements to meet the requirements of the Americans with Disabilities Act	27,000
Improvements and renovations to improve use of existing space	425,000
Improvements to existing facilities for energy efficiency	80,000

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THE UNIVERSITY OF NORTH CAROLINA
2013-19 Six-Year Repairs and Renovations Priorities Plan

North Carolina School of Science and Mathematics	43,698,000
Roof repairs and replacements	2,072,000
Structural repairs	1,468,000
Repairs and renovations to meet federal and state standards	1,775,000
Repairs to electrical, plumbing and heating, ventilation, and air-conditioning systems	5,786,000
Improvements to meet the requirements of the Americans with Disabilities Act	301,000
Improvement to meet fire safety needs	4,180,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	3,244,000
Improvements to existing facilities for energy efficiency	3,741,000
Improvements and renovations to improve use of existing space	17,932,000
Improvements to roads, walks, drives, utilities infrastructure	3,199,000
Total	1,135,763,837

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Attachment 3
 THE UNIVERSITY OF NORTH CAROLINA
 2013-19 Six-Year Non-General Fund Capital Improvements Plan

		Funding Plan						
		Request	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Priority:	Appalachian State University							
1	Anne Belk Hall Renovations	4,000,000	4,000,000					
2	Soccer Field to Field Hockey Renovation	1,500,000	1,500,000					
3	New East Residence Hall Replacement	26,000,000		26,000,000				
4	Trivette Hall Renovation - Supplement	1,000,000		1,000,000				
5	Steam Distribution System Major Repairs	6,000,000		3,000,000	3,000,000			
6	Conversion of Soccer Field to Field Hockey	3,500,000			3,500,000			
7	Athletic Fitness Center and Indoor Practice Courts	6,000,000				6,000,000		
8	Justice Hall Renovation	16,000,000			16,000,000			
9	Parking Deck	5,000,000					5,000,000	
10	Mixed Use Development (Res Hall/Commercial)	16,000,000					16,000,000	
11	Residence Hall and Stadium Addition	45,000,000						45,000,000
Priority:	East Carolina University							
1	Belk Demolition and Reconstruction - Supplement	16,000,000	16,000,000					
2	Women & Children's Clinic Facility	71,605,960	71,605,960					
3	New Student Union and Health Sciences Campus Student Union/Services Building	147,670,000		147,670,000				
4	Student Services Facility at East Campus	37,100,000			37,100,000			
5	Main Campus Police, Environmental Health & Safety, and Parking & Transportation Facility	7,740,000			7,740,000			
6	Alumni Center	14,940,000			14,940,000			
7	Student Recreation Center and Wellness Expansion	13,530,000			13,530,000			
8	Dowdy Ficklen Stadium Press Box Renovation and Expansion	44,000,000				44,000,000		
9	Mendenhall Student Center Renovation	14,410,000				14,410,000		
10	Student Health Services Expansion	2,900,000					2,900,000	
11	Craft Lab	3,900,000					3,900,000	
12	Fleming ADA Renovations	8,730,000					8,730,000	
13	North Recreation Field Expansion	2,900,000					2,900,000	
14	Todd Hall Renovation	5,700,000						5,700,000
Priority:	Elizabeth City State University							
1	Housing Complex Demolition and Replacement	26,500,000			26,500,000			
2	Sports Complex	10,600,000				10,600,000		
Priority:	Fayetteville State University							
1	Student Health & Wellness Center - New Construction	16,000,000		16,000,000				
2	Residence Hall - New Construction	30,000,000		30,000,000				
3	Vance Hall Demolition	2,000,000			2,000,000			
4	Bryant Hall Demolition	2,000,000				2,000,000		

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 THE UNIVERSITY OF NORTH CAROLINA
 2013-19 Six-Year Non-General Fund Capital Improvements Plan

		Funding Plan						
		Request	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Priority:	North Carolina A&T State University							
1	Student Union Addition and Renovation	90,000,000	90,000,000					
2	Student Intramural/Wellness Fields	4,600,000			4,600,000			
3	Residence Hall Improvements	3,000,000			3,000,000			
4	New Parking Deck	8,000,000					8,000,000	
Priority:	North Carolina Central University							
1	New Student Union Building	56,891,000		56,891,000				
2	New Alston Avenue Parking Garage	17,200,000			17,200,000			
3	New Student Health Services Center, Phase I	6,767,000			6,767,000			
4	New Lawson Commons Residence Hall	93,676,000			93,676,000			
5	New Alumni Hall	7,000,000					7,000,000	
Priority:	North Carolina State University							
1	Carmichael Locker Room Renovation	7,600,000	7,600,000					
2	Varsity Drive Fields	2,700,000		2,700,000				
3	Reynolds Coliseum & Walk of Fame	40,000,000		40,000,000				
4	Gregg Museum	4,500,000		4,500,000				
5	C-Store Renovations	2,300,000			2,300,000			
6	Self Performed Energy Performance Contract Phase V (2015)	10,000,000			10,000,000			
7	Carmichael Addition	41,000,000				41,000,000		
8	Centennial Campus Recreation Center	15,000,000					15,000,000	
9	Indoor Practice Facility	14,000,000					14,000,000	
10	Fountain Dining Renovation	6,000,000						6,000,000
11	Self Performed Energy Performance Contract Phase VI (2018)	10,000,000						10,000,000
Priority:	University of North Carolina at Asheville							
1	New Residence Hall	25,600,000			25,600,000			
2	Parking Infrastructure Enhancements	2,900,000				2,900,000		
3	Student Center Renovation	410,000				410,000		

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 THE UNIVERSITY OF NORTH CAROLINA
 2013-19 Six-Year Non-General Fund Capital Improvements Plan

		Funding Plan						
		Request	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Priority:	The University of North Carolina at Chapel Hill							
1	Collaborative Science Building	95,680,000		95,680,000				
2	Carolina North Infrastructure	26,728,426		26,728,426				
3	Odum Village Replacement	25,000,000	25,000,000					
4	Rizzo Conference Center	36,000,000	36,000,000					
5	Craige Parking Deck - Supplement	4,000,000	4,000,000					
6	South Road Bridge	9,850,000	9,850,000					
7	Infrastructure - Chilled Water	49,700,000		49,700,000				
8	Campus Health Services	57,000,000			57,000,000			
9	Infrastructure - Cogeneration/Steam	45,300,000			45,300,000			
10	Lineberger Cancer Research Center	40,000,000			40,000,000			
11	North East Food Service	2,000,000			2,000,000			
12	Patient/Visitor Deck	16,000,000				16,000,000		
13	South Road Pedestrian Bridge	8,000,000				8,000,000		
14	Student Recreation Center Expansion-Advance Planning	1,000,000				1,000,000		
15	Infrastructure - Non Potable Water	5,000,000				5,000,000		
16	New Student Housing	62,000,000					62,000,000	
17	Student Recreation Fields	2,500,000					2,500,000	
18	Fetzer Field Upgrades	30,000,000					30,000,000	
19	Upper Quad HVAC and Window Replacement	6,500,000					6,500,000	
20	Lower Quad HVAC and Window Replacement	6,500,000						6,500,000
21	Spencer Hall HVAC and Window Replacement	3,000,000						3,000,000
Priority:	University of North Carolina at Charlotte							
1	Holshouser Renovation	16,000,000	16,000,000					
2	Oak (Phase V) Renovation	8,900,000	8,900,000					
3	Residence Hall Phase XIII (430 beds)	34,750,000	34,750,000					
4	Campus Infrastructure Development - Phase II	35,000,000		35,000,000				
5	Elm/Maple/Pine (Phase V) Renovation	11,000,000		11,000,000				
6	Sanford Hall Renovation	13,500,000		13,500,000				
7	Football Exterior Lighting	2,500,000		2,500,000				
8	Residence Hall Phase XIV (400 beds)	31,711,200		31,711,200				
9	Parking Deck K	27,418,000			27,418,000			
10	Residence Hall Phase XV (550 beds)	44,293,200			44,293,200			
11	Hawthorn (Phase IV-B) Renovation	9,750,000			9,750,000			
12	Moore Hall Renovation	15,750,000			15,750,000			
13	Scott Hall Renovation	14,550,000				14,550,000		
15	Witherspoon (Phase VI) Renovation	13,500,000				13,500,000		
16	Cafeteria Activities Building Renovation	2,070,000					2,070,000	
14	Residence Dining Hall Renovation	20,330,000					20,330,000	
17	Central Quadrangle Improvements	4,000,000					4,000,000	
18	Cone Center Modernization	9,400,000					9,400,000	
19	Football Expansion	5,225,000						5,225,000

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**Attachment 3
THE UNIVERSITY OF NORTH CAROLINA
2013-19 Six-Year Non-General Fund Capital Improvements Plan**

		Request	Funding Plan					
			2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Priority:	University of North Carolina at Greensboro							
1	Phase I Spartan Village & Lofts on Lee Street Acquisition	67,000,000	67,000,000					
2	Tower Village Fire Alarm Replacement	1,400,000		1,400,000				
3	North Practice Field Renovation	950,400		950,400				
4	Soccer Stadium & Field Repairs	1,910,000		1,910,000				
5	Moore Strong Fire Alarm Replacement	1,373,000		1,373,000				
6	Renovation to Cone Residence Hall	13,700,000		13,700,000				
7	Student Athletic Center Addition & Renovation	42,000,000			42,000,000			
8	Student Recreational Fields Land Acquisition	5,000,000			5,000,000			
9	Phase II Spartan Village Acquisition	59,903,000			59,903,000			
10	North and South Spencer Roof Replacement	2,286,000				2,286,000		
11	Ragsdale Mendenhall Residence Hall Renovation	10,300,000					10,300,000	
Priority:	University of North Carolina at Pembroke							
1	Relocate Tennis Courts	900,000		900,000				
2	New Baseball Stadium	6,500,000		6,500,000				
3	New Softball Stadium	1,800,000			1,800,000			
4	Soccer Field House and Public Toilets	4,000,000				4,000,000		
5	Football Stadium Expansion	6,500,000					6,500,000	
Priority:	University of North Carolina School of the Arts							
1	Residence Halls Lounge and Staff Apartments Improvements	221,886		221,886				
2	Moore and Sanford Halls Improvements	369,686			369,686			
3	Center Stage Apartments Fire Alarm Renovation	269,038				269,038		
Priority:	University of North Carolina at Wilmington							
1	Housing Repairs and Renovations	3,000,000		3,000,000				
2	Dormitory Modernizations	5,000,000		5,000,000				
3	Residential Dining Expansion	5,800,000		5,800,000				
4	Olympic Sports Support Facility	4,500,000			4,500,000			
5	Parking Facilities Expansion	10,500,000			10,500,000			
6	Basketball Operations Facility	4,500,000			4,500,000			
7	Baseball and Softball Renovations	12,200,000				12,200,000		
8	Track and Field Renovations	1,500,000					1,500,000	
9	Tennis Stadium and Support Facility	4,000,000						4,000,000

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THE UNIVERSITY OF NORTH CAROLINA
2013-19 Six-Year Non-General Fund Capital Improvements Plan

		Request	Funding Plan					
			2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Priority:	Western Carolina University							
1	Upper Campus New Residence Hall	48,000,000	48,000,000					
2	Hennon-Childress Baseball Stadium Renovation and Expansion	4,623,000			4,623,000			
3	New Campus Intramural Fields	8,137,350			8,137,350			
Priority:	Winston Salem State University							
1	Bowman Gray Stadium & Civitan Park Acquisition**	7,500,000	7,500,000					
2	New Residence Hall - Freshman Living/Learning	20,800,000	20,800,000					
3	Atkins Residence Hall - Replace Fire Alarm System	315,000		315,000				
4	Atkins/Wilson Residence Halls Renovation - Structural Repairs	369,000		369,000				
5	New Residence Hall	23,251,207			23,251,207			
6	Atkins Residence Hall - Complete Renovation	9,886,653				9,886,653		
7	Wilson Residence Hall - Complete Renovation	5,767,807				5,767,807		
8	New Residence Hall	26,347,500					26,347,500	
	** This acquisition was approved in 2012 but withdrawn from consideration during the 2012 Session							
	Total	2,361,156,313	468,505,960	635,019,912	693,548,443	213,779,498	264,877,500	85,425,000