

**2011-13 BUDGET PRIORITIES
OF
THE BOARD OF GOVERNORS
THE UNIVERSITY OF NORTH CAROLINA**



**Approved by the
Board of Governors
on January 7, 2011**

**THE UNIVERSITY OF NORTH CAROLINA
2011-13 Operating 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. For 2011-13, the Board submits its budget request for consideration with the full knowledge that the State is experiencing extraordinary financial difficulties and that identified needs will far exceed available State resources. While the University has demonstrated its willingness to carry its appropriate share of reductions required to balance the State budget, 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. The University is grateful to the Governor and the General Assembly for their consideration and pledges to work in partnership with them.

The University asks that budget reductions be held to the lowest possible level and that the University be afforded the flexibility to determine where reductions are made in order to minimize harm to the academic mission of the University. In addition, the Board asks that campuses be allowed to retain revenues generated from tuition increases to help offset the impact of budget reductions and that its agenda seeking regulatory relief be given careful and thoughtful consideration.

The 2011-13 Budget Priorities are aligned with the major findings and recommendations of the UNC Tomorrow Commission's Final Report issued in December 2007. If funded, these priorities would help address the significant challenges facing the State of North Carolina, its communities, regions, and the University of North Carolina campuses.

	2011-12	2012-13 Additional Amount
1. Continuation Change Budget	\$ 127,970,301	\$ 100,298,729
a. Enrollment Change *	45,818,123	40,808,931
Performance Funding** (not part of continuation budget)	1,000,000	0
b. Operating Funds for Facilities *	21,299,611 R	20,205,312 R
	8,733,151 NR	5,250,716 NR
c. Utilities *	29,303,253	8,643,081
d. Adjustments for Staff Benefits & Cont. Personnel Costs *	10,669,615	344,129
e. Replacement of Vehicles and Equipment *	10,347,276	10,347,277
f. Accreditation Expenses *	799,272	159,606
g. Inflationary Increase - Library Books and Materials *	0	10,372,303
h. Other Adjustments (services, subsistence, fuel, etc.) *	0	4,167,374
* Numbers are currently under review by the Office of State Budget & Management.		
**Performance Funding is shown alongside the enrollment change item but is not part of the continuation budget. It is an expansion budget request.		
2. Campus Safety & Security	1,647,416 R	4,897,560 R
	988,694 NR	3,963,853 NR

	2011-12	2012-13 Additional Amount
3. Our Citizens & Their Future: Access to Higher Education	76,072,904	21,639,200
<i>a. UNC Need-Based Financial Aid Program</i>	71,128,000	21,639,200
<i>b. Improving Retention & Graduation Rates</i>		
Elizabeth City State University	375,264 R	0
	187,000 NR	
Fayetteville State University	158,957 R	0
	14,050 NR	
North Carolina Central University	782,650	0
UNC Asheville	677,566 R	0
	3,000 NR	
UNC Charlotte	1,060,476	0
UNC Greensboro	742,586	0
UNC Pembroke	330,694 R	0
	86,000 NR	
Winston-Salem State University	526,661	0
4. Increase Efforts to Recruit & Retain High-Quality Faculty	3,415,500	10,246,500
<i>a. Distinguished Professorships</i>	3,415,500 NR	10,246,500 NR
5. Our Communities & Their Economic Transformation	5,734,091	11,894,244
<i>a. NC Research Campus at Kannapolis</i>	2,000,000	4,000,000
<i>b. NCSU College of Engineering</i>	1,000,000	4,000,000
<i>c. NCA&T and UNCG Joint School of Nanoscience and Nanoengineering</i>	1,000,000	1,000,000
<i>d. ECSU School of Aviation</i>	203,591 R	469,244 R
	360,000 NR	
<i>e. WCU Rapid Product Realization</i>	300,000 R	300,000 R
		375,000 NR
<i>f. FSU Geospatial Analysis, Instructional, & Networking Lab</i>	131,500 R	0
	239,000 NR	
<i>g. UNCSA Productions and Performances</i>	500,000	250,000
<i>h. Charlotte Informatics Partnership (UNCC)</i>	0	1,500,000
6. Our Health	5,432,850	5,900,000
<i>a. ECU School of Dentistry</i>	3,500,000	1,500,000
<i>b. Nursing Programs Expansion</i>		
UNC-Chapel Hill at NCSU location in Raleigh	750,000	1,500,000
UNC Wilmington Accelerated Program (Onslow)	415,206	0
<i>c. Health & Wellness/Allied Professions</i>		
ASU College of Health Sciences	500,000	600,000
UNC Asheville NC Center for Health & Wellness	267,644 R	300,000 NR
<i>d. Medical Schools (ECU & UNC-CH)</i>		
ECU Brody School of Medicine	0	1,000,000
UNC-CH Medical School Expansion	0	1,000,000

	2011-12	2012-13 Additional Amount
7. Our Children & Their Future: Improving Public Education	1,200,231	1,292,253
<i>a. WSSU Teacher Education Advisement & Partnership</i>	282,978	0
<i>b. NCSSM Online Program</i>	375,000	750,000
<i>c. UNC-CH "Fast Track to Teaching Science" Licensure</i>	542,253	542,253
8. Our University's Outreach & Engagement	709,764	500,000
<i>a. NC Arboretum – Bent Creek Institute – Natural Products</i>	359,260	0
<i>b. UNC Press Expand Access to Books & Journals</i>	131,370 R	0
	19,134 NR	
<i>c. UNC-TV Statewide Public Affairs & Informational Program Services</i>	200,000	300,000
<i>d. Coastal Studies Institute</i>	0	200,000
Total Budget Priorities – recurring	209,126,222	140,496,270
Total Budget Priorities – nonrecurring	14,045,529	20,136,069
Total 2011-13 Budget Priorities Recommended (includes both continuation & expansion items)	223,171,751	160,632,339

Note: All requests are for recurring funding unless noted NR (nonrecurring).

THE UNIVERSITY OF NORTH CAROLINA 2011-13 Operating 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. For 2011-13, the Board submits its budget request for consideration with the full knowledge that the State is experiencing extraordinary financial difficulties and that identified needs will far exceed available State resources. While the University has demonstrated its willingness to carry its appropriate share of reductions required to balance the State budget, 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. The University is grateful to the Governor and the General Assembly for their consideration and pledges to work in partnership with them.

The University asks that budget reductions be held to the lowest possible level and that the University be afforded the flexibility to determine where reductions are made in order to minimize harm to the academic mission of the University. In addition, the Board asks that campuses be allowed to retain revenues generated from tuition increases to help offset the impact of budget reductions and that its agenda seeking regulatory relief be given careful and thoughtful consideration.

The 2011-13 Budget Priorities are aligned with the major findings and recommendations of the UNC Tomorrow Commission's Final Report issued in December 2007. If funded, these priorities would help address the significant challenges facing the State of North Carolina, its communities, regions, and the University of North Carolina campuses.

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

	2011-12	2012-13 Additional Amount
1. Continuation Change Budget	\$ 127,970,301	\$ 100,298,729

In previous biennia, the continuation budget has included all items needed to maintain current operational levels. Those items were forwarded to the Office of State Budget and Management (OSBM) directly from each campus. For this biennium, many items which previously were included in this process are now required to be shown separately as "continuation change" and those items must be prioritized by the President and Board of Governors alongside all requests for expansion budget increases.

Per G.S. 143-11, Section 6.10, the Governor's proposal for funding the University's enrollment growth change is to be considered in the continuation budget. The continuation budget request also includes the critically important operating funds for more than 50 new buildings and renovated facilities that have been previously authorized for capital construction and will come online during the next biennium. There are other items for which the campuses and OSBM revisit existing budgets to determine the adequacy of base funding as compared to what known increases in inflation and other rate changes are expected. As a result, increases needed to fund utilities cost increases, funds to replace vehicles and equipment, funds to adequately budget for staff benefits, funds for expected accreditation expenses, and funds to support other inflationary increases in library materials, fuel and subsistence rates are requested.

In approaching the continuation change budget items, the President has placed priority on funding for enrollment, operating funds for facilities, utilities, adjustments for staff benefits, and accreditation expenses. In addition, priority is designated to replace half of the needed vehicles and equipment in the first year of the biennium, with the remainder to follow in the second year of the biennium. Funds for inflationary increases for library materials and other adjustments for items such as subsistence and fuel cost increases are requested in the second year of the biennium.

1. Continuation Change Budget (continued)

a. Enrollment Change *	45,818,123	40,808,931
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The Board of Governors has changed its focus from ensuring student access to the University to ensuring that students are successful as measured through improvements in freshman to sophomore retention rates and improvements in graduation rates. As a result, one UNC institution was not allowed to grow its freshman class and two institutions were only allowed restricted growth in their freshman class. Furthermore, the enrollment funding model has been updated to recognize good performance. Performance is measured against individual institutional goals and performance of peer institutions. For the 2011-13 biennium, the undergraduate cost factors previously applicable to liberal arts institutions and non-doctoral institutions have been eliminated and replaced with two new factors that recognize good performance in retaining students and efficient operations. A third factor that recognizes success in graduating students will be implemented in 2013.

After working through the regular enrollment projections process, the requests for 2011-12 were further adjusted so that in 2011-12 graduate enrollment growth was reduced by 15% and moved to the second year of the biennium unless a campus was already providing the graduate instruction.

The resulting request for enrollment change funding is \$45.8 million for 2011-12, which will provide for an additional 2,337 FTE or approximately 1.2% growth over the previously budgeted number of students. Enrollment funding is critically important in the current difficult economic environment as more students look to the University and seek the skills needed to compete successfully in today's and tomorrow's workplace. As reported in the New York Times on January 2, 2011, students with baccalaureate degrees are far less likely to be unemployed than students without degrees (there is a 5% unemployment rate among Americans with a 4-year college degree; a 10% rate among those with a high school diploma; and a 15% rate among those with less than a high school degree).

Within the analysis, three campuses (ECSU, FSU and NCA&T) are projected be below currently budgeted enrollment levels in 2011-12 and two of these (ECSU and FSU) would continue to be below the currently budgeted levels in 2012-13. As in prior years, it is recommended that these campuses be held harmless and that their state budgets not be reduced since each of these campuses has deliberately planned reductions in enrollment as they work to meet the Board's requirements and their own goals to admit more qualified students and make improvements in retention and graduation rates. Although campuses are requested to be held harmless in 2011-13, it is recommended that all campuses be made aware that this is the last biennium that the Board of Governors will request that any campus be held harmless.

Performance Funding** (not part of continuation budget)	1,000,000	0
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The Board of Governors requests an additional \$1 million to be used for performance-based funding. Two-thirds of the funding would be used to reward high performing institutions and one-third would be used to fund campus proposals for new initiatives that would result in improvements in retention rates, graduation rates, or efficiencies.

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	2011-12	2012-13 Additional Amount
1. Continuation Change Budget (continued)		
<i>b. Operating Funds for Facilities *</i>	21,299,611 R	20,205,312 R
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<i>c. Utilities *</i>	29,303,253	8,643,081
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* Numbers are currently under review by the Office of State Budget & Management.

2. Campus Safety & Security

1,647,416 R	4,897,560 R
988,694 NR	3,963,853 NR

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 needs individually and uniquely. The 2008 General Assembly partnered with the University to improve campus safety by appropriating \$6 million of the Board's \$11.7 million request for recurring needs and \$9 million of the Board's \$17.5 million request for nonrecurring appropriations. There were no funds appropriated during the 2009 or 2010 legislative sessions in response to the Board's \$5.7 million recurring and \$8.5 million nonrecurring request.

The funds provided by the 2008 General Assembly have enabled the campuses to add 40 mental health counselors and 33 police officers and other security personnel. Nonrecurring funds were used to provide emergency notification systems, sirens, surveillance cameras, emergency communications systems, interoperable radios, and training in threat assessment and incidence command.

Recurring funds are requested for increases in mental health services, emergency management and campus police. Nonrecurring funds would be devoted to equipment and supplies for police departments, emergency notification and communications systems and testing materials for campus counseling centers. Although residence hall improvements have generally been supported only by student rent payments, appropriations are sought to supplement and augment campus initiatives to make residence halls safer by installing cameras, monitors, and improved access control systems.

	2011-12	2012-13 Additional Amount
3. Our Citizens & Their Future: Access to Higher Education	76,072,904	21,639,200
<p>The UNC Tomorrow Commission called on UNC to increase access to higher education for all North Carolinians—particularly for underserved regions, underrepresented populations, and non-traditional students [Rec. 4.2]. UNC campuses are committed to helping citizens in all parts of North Carolina get the academic programs they need to compete in today’s economy—when, where, and how they need them—and at a cost that is reasonable and affordable. The funds requested below are strategically focused on key UNC Tomorrow recommendations for improving access to higher education, including expanding need-based financial aid [Rec. 4.2.4] and improving the educational attainment of underrepresented student populations [Rec. 4.2.5].</p>		
a. UNC Need-Based Financial Aid Program	71,128,000	21,639,200
<p>The UNC Need-Based Financial Aid Program is expected to provide grants to more than 67,000 students by the end of 2010-11. The current budget includes \$34,856,563 of nonrecurring funding. In addition to requesting that this amount be made recurring, an additional \$21,487,037 in 2011-12 and \$21,639,200 in 2012-13 is requested for the projected number of students who will be newly eligible for the program and anticipated cost increases in 2011-12 and 2012-13.</p> <p>Furthermore, the Board has not previously requested an increase to the program for accommodating the supplemental tuition increases approved by the President in July 2010 as authorized by the General Assembly. The need-based financial aid required to accommodate these increases for eligible undergraduate resident students is \$28,165,100. The legislative provision authorizing the increases further provided that receipts from the tuition increases could be used to provide financial aid and UNC campuses used approximately \$13,380,700 of the receipts for this purpose. The difference of \$14,784,400 is now requested to provide for the total needed.</p>		
b. Improving Retention & Graduation Rates		
<p>While access to the University of North Carolina is critically important, the University is focused on ensuring that students entering UNC graduate with a meaningful degree. Several steps have already been taken towards that goal - the University has increased minimum admissions standards and is also moving towards a direct linkage to performance measures in its enrollment change funding model. As this move continues, it is critically important to provide enhanced academic support programs on many campuses. The programs requested for expansion funding by the eight campuses below would be focused on 1st year students, underrepresented students and transfer students. Funds would provide additional staff and related support in advising, retention, summer bridge, supplemental instruction and similar programs.</p>		
Elizabeth City State University	375,264 R	0
	187,000 NR	
Fayetteville State University	158,957 R	0
	14,050 NR	
North Carolina Central University	782,650	0
UNC Asheville	677,566 R	0
	3,000 NR	
UNC Charlotte	1,060,476	0
UNC Greensboro	742,586	0
UNC Pembroke	330,694 R	0
	86,000 NR	
Winston-Salem State University	526,661	0

	2011-12	2012-13 Additional Amount
4. Increase Efforts to Recruit & Retain High-Quality Faculty	3,415,500	10,246,500
<p><i>a. Distinguished Professorships</i></p> <p>The Distinguished Professors Endowment Trust Fund (DPETF), established in 1985, has grown to the current recurring funding level of \$8 million. This successful program uses varying levels of state funding to match private funding donated to endow professorships on the 16 university campuses. Using this \$8 million in recurring funds, an additional \$3.5 million in nonrecurring funds appropriated by the 2010 General Assembly, and challenge grants from the C.D. Spangler Foundation, the University was able to endow 30 new distinguished professorships in the 2010 fiscal year. Sixteen of these new professorships were supported in part by the Spangler Foundation.</p> <p>The demand for distinguished professorships and private funding for them have outpaced the availability of state matching funds, resulting in an accumulated backlog of professorships awaiting state matching funds. As of September 30, 2010, 83 professorships remained in the queue, including 65 eligible for the transfer of funds and 18 others for which the full private contribution has not yet been received. It is anticipated that the number of unmatched professorships will continue to increase during the remainder of 2010-11. The extraordinarily generous challenge grant program begun by the Spangler Foundation in 2007-08 will require a state match of \$6,831,000 in each year of the biennium. As a result, the Board requests additional funds in 2011-12 to provide the state match for one-half of the Spangler professorships (and use the base funds to match the other half). In 2012-13, the Board requests an additional \$10,246,500 to match the Spangler grants and to allow the existing base funding to be focused on the outstanding backlog of professorships and provide an additional \$3,415,500 to help reduce the backlog of professorships.</p>	3,415,500 NR	10,246,500 NR
5. Our Communities & Their Economic Transformation	5,734,091	11,894,244
<p>The UNC Tomorrow Commission urged UNC to be more actively engaged in enhancing the economic transformation and community development of North Carolina's regions and the state as a whole [Rec. 4.4].</p> <p><i>a. NC Research Campus at Kannapolis</i></p> <p>The NC Research Campus (NCRC) in Kannapolis has combined the research power of the UNC System and the workforce training capacity of the NC Community College System with the knowledge of private businesses within the biotechnology industry. This public-private partnership is projected to not only be the source of many breakthrough discoveries in health and science, but also to attract new companies and thousands of jobs to the region. By the fall of 2010, David H. Murdock, through Castle & Cooke, had invested more than \$550 million in buildings and equipment for the NCRC. Ultimately, his investment will total more than \$1 billion. Located on the former site of the Cannon and Fieldcrest textile mills, the campus officially opened in October 2008.</p> <p>NCA&T, NCCU, NCSU, UNC-CH, UNCC, and UNCG are participating in the collaborative research activities at the Campus, and additional funding is requested to support their continued involvement. Previous funds allocated by the State for this effort are largely used to support the cost of lease payments and ongoing facility operations and maintenance. Funds provided in 2010-11 are being focused on hiring additional faculty and researchers for the programs. The additional funds requested for 2011-13 will primarily be used to hire researchers and provide equipment and supplies for University personnel working there. Minor additional adjustments for inflation may be required, and it is requested that those amounts be allowable continuation budget increases. The \$6 million requested in this biennium would complete the original anticipated level of State funding needed to operate the Research Campus.</p>	2,000,000	4,000,000

**2012-13
Additional
Amount**

2011-12

b. *NCSU College of Engineering*

1,000,000

4,000,000

If NC is to remain competitive in today's global economy, it must have an ample supply of highly trained engineers and a continuing flow of engineering research discoveries that fuel economic growth. While NCSU's College of Engineering (COE) has made significant progress in many areas of engineering education and research, it has been surpassed by former peers—both in and outside the U.S.—that have made substantial investments in the future.

Funding received in the last biennium has allowed the COE to take the initial step of increasing its faculty size and graduate enrollment. The net result has been positive, and its current standing as the 18-highest-ranked College of Engineering in the country indicates this legislative support is already helping to reverse the decline experienced during the previous decade.

As a part of a multi-year plan, funds are sought for 2011-13 to focus on research-active faculty and doctoral education. The college proposes to add faculty across interdisciplinary areas that respond to state and national needs, as well as to worldwide challenges in energy and environmental systems, bioengineering, nanotechnology, critical infrastructure and security, communication and information technologies, advanced materials and manufacturing and the application of engineering to challenges in healthcare, transportation, and financial systems.

c. *NCA&T and UNCG Joint School of Nanoscience and Nanoengineering*

1,000,000

1,000,000

NCA&T and UNCG request operating funds to continue establishing the Joint School of Nanoscience and Nanoengineering (JSNN) at the Gateway University Research Park. The JSNN builds on the existing strengths of the two universities in order to offer innovative cross-disciplinary graduate programs. When fully operational, the JSNN will train scientists in nanotechnology areas including nanobioengineering and nanobiosciences, drug design and delivery, genetic screening, biosensors, biotechnology, surface engineering, energy, environmental improvement, agricultural enhancement, and toxicology. A Graduate School in Nanoscience & Nanoengineering will supply the personnel needed by existing companies and help attract new companies to the Piedmont Triad. The global market for nanotechnology products and services is predicted to increase by 18%-28% annually for the next several years (BCC Research, Inc.) and is expected to reach \$2.6 trillion by 2014 (Lux Research).

The requested funds would provide for staff (including technicians, post doctoral students and graduate students) to support the program. To build public understanding of and support for nanoscience, the JSNN will also devote resources to outreach and public education and to collaborations with social scientists on both campuses to study the social and economic impacts of nanoscience and nanoengineering. Funds are requested in the amount of \$2 million over the biennium to complete the State funding needed for this important initiative.

**2012-13
Additional
Amount**

2011-12

	2011-12	2012-13 Additional Amount
<p>d. ECSU School of Aviation ECSU's academic aviation program is being expanded to include a flight school. The funding requested will support the ongoing operation and development of the program, contributing to economic development in the region and associated partnerships with the community colleges. This request would provide the needed faculty and equipment for the Aviation program. More specifically, this request would provide the resources needed for ECSU's Aviation program to train students for approximately 100 avionics jobs that are available in Northeastern North Carolina.</p>	<p>203,591 R 360,000 NR</p>	<p>469,244 R</p>
<p>e. WCU Rapid Product Realization At Western Carolina University, engineering and technology students increasingly dive into "real world" projects as a core part of their education. Over 250 companies and entrepreneurs across the Carolinas and the Southern United States have already partnered with the campus through its Center for Rapid Product Realization, taking advantage of its state-of-the-art product development capability. The Rapid Product Realization Center has a diverse and unique suite of facilities and equipment to work with industries to develop projects requiring three-dimensional imaging, reverse engineering, product design, rapid prototyping in plastics and metals, component integration, and product testing. For companies, the benefits are many: new products, access to globally competitive technologies, and access to well trained, highly skilled, industry-ready graduates who are productive immediately upon starting work. Requested funding would enable WCU to create applied research and engagement faculty and staff positions focused on linking the academic programs of the School of Construction Management and Technology to regional businesses, as well as provide for the necessary equipment enhancements for the program.</p>	<p>300,000 R</p>	<p>300,000 R 375,000 NR</p>
<p>f. FSU Geospatial Analysis, Instructional, & Networking Lab Funds are requested to establish a state-of-the-art Geographic Information Systems (GIS) teaching and research program at FSU. The geospatial field is so important that the U.S. Dept. of Labor included geospatial technology as one of 14 high growth sectors in its High Growth Job Training Initiative. The Geospatial Analysis, Instructional, and Networking (GAIN) Laboratory would serve as the nucleus of geospatial know-how used to disseminate training, nurture research, and provide technical support to students, staff, and faculty. The three main components of GIS are hardware, software, and data and currently the missing link at FSU is GIS hardware. FSU has hired two geospatial sciences faculty members to lead the research and learning initiatives. Funding is requested for needed technology and equipment, as well as for hiring a post-doctoral research associate.</p>	<p>131,500 R 239,000 NR</p>	<p>0</p>
<p>g. UNCSA Productions and Performances UNCSA's mission is to train performing artists for successful careers in the arts and to share those performances with the State's citizens. Funds are requested to provide the appropriate level of professional training and make the performances more accessible to the State. Student performances are a part of the academic core at UNCSA, yet sufficient funds are not currently available to adequately cover the costs of premier performances. These production costs include everything from supplies and materials for backdrops, to the construction of stage pieces, to purchasing the rights to a performance, to designing and constructing costumes for the performers. These funds would support the increased costs of producing, designing, constructing, performing and marketing the performances of UNCSA's students.</p>	<p>500,000</p>	<p>250,000</p>

	2011-12	2012-13 Additional Amount
<p>h. Charlotte Informatics Partnership (UNCC)</p> <p>Charlotte Informatics Partnership (CIP) is a strategic university-industry partnership at UNCC which is jointly led by senior leaders from the banking, energy and healthcare industries. The CIP is designed to establish the greater Charlotte region as a leading national destination for applied informatics that supports knowledge-driven business innovation.</p> <p>Informatics organizes large and complex data and turns them into business insights. Executives use it to make decisions, systems use it to automate processes, the front line uses it when dealing with clients, and CEOs use it to help plan investments. The application of informatics can be used to cut costs, increase revenues, and create new business paradigms; however, it requires a new mix of knowledge and skills. Informatics employees must understand technology, but also need specific knowledge in the industries where their technology skills can be applied--such as implementing and maintaining electronic medical records, changing an aging power grid to an information-driven Smart Grid, and transforming the banking and financial services industry. Funding from this request would be used to support the partnership operations and hire key faculty members in the emerging areas of financial, health, and energy informatics, which will significantly expand the capacity of the College of Computing & Informatics in these key areas.</p>	0	1,500,000
<p>6. Our Health</p> <p>The UNC Tomorrow Commission recommended that the University lead in improving the health and wellness of all people and communities in our state [Rec 4.5]. Budget priorities under this section include items to provide additional health education and information, increase access to health care through providing more health care professionals and regional sites, and other initiatives to improve the health and wellness of North Carolinians.</p>	5,432,850	5,900,000
<p>a. ECU School of Dentistry</p> <p>The development of the new School of Dentistry at East Carolina University is consistent with the recommendations of the UNC Tomorrow Commission. The Dental School will allow the best available practices to be taken to communities and regions in this State that have pressing unmet needs for dental care. East Carolina requests funding to continue the implementation of the first professional degree program, Doctor of Dental Surgery (DDS) and an Advanced Education in General Dentistry (AEGD) Program. The School's primary mission is to attract persons into the profession who have a desire to practice dentistry in rural and underserved areas of North Carolina.</p> <p>Prospective students for the DSS degree, like those in the Brody School of Medicine, will be recruited from rural/underserved counties and underrepresented populations identified as having a passion for primary care. These students will be given intensive exposure to the day-to-day challenges of serving populations with socio-economic or other barriers that limit their access to dental care. Students will have the opportunity to visit and learn about constructive and effective healthcare organizations within the region that have made substantial efforts to meet the needs of traditionally underserved populations. This approach is being developed in partnership with local public health and dental professionals in practice throughout the region.</p> <p>Funds requested for the 2011-13 biennium would be used to complete the hiring of faculty and staff for the program which expects to enroll its first class of students in the Fall of 2011. The General Assembly enacted a special provision (Sec. 9.18) in S.L. 2010-31 expressing their intent to appropriate funds in 2011-12 & 2012-13 to provide continuing State financial support. The expectation is that with these funds, the program would be fully operational by 2014-15, after which any new funding could be covered through enrollment increases.</p>	3,500,000	1,500,000

b. Nursing Programs Expansion

To address the state's shortage of nurses, it is proposed that additional funding be provided at UNC-Chapel Hill and UNC Wilmington, to build capacity in their existing Nursing programs.

UNC-Chapel Hill at NCSU location in Raleigh

750,000

1,500,000

Appropriations requested for UNC-Chapel Hill's School of Nursing planned program expansion would increase the number of pre-licensure graduates and provide increased access to baccalaureate nursing education to college graduates. These funds would be used to hire the necessary faculty and staff for the program. UNC-CH and NCSU are currently working on the possibility of locating this program in existing space on NCSU's Centennial Campus.

UNC Wilmington Accelerated Program (Onslow)

415,206

0

Funding to hire additional faculty and staff for UNCW's Accelerated Nursing Bachelor of Science Program in Onslow County is requested. This 16-month program is intended for non-nursing baccalaureate degree holders and is targeted towards military personnel, including active duty, reservists, veterans and dependent spouses in the Jacksonville area.

c. Health & Wellness/Allied Professions

ASU College of Health Sciences

500,000

600,000

North Carolina is facing a significant shortage of qualified health care professionals and this deficit is expected to increase in the future. To respond directly to UNC Tomorrow's "charge," UNC must educate more health professionals. In an effort to address those needs, ASU established a College of Health Sciences and Allied Professions to consolidate five health-related programs in a single unit: Health, Leisure, and Exercise Science; Social Work; Nutrition and Health Care Management; Communication Sciences and Disorders; and Nursing. Additional operating funds are requested to provide for program support and equipment for the College.

UNC Asheville NC Center for Health & Wellness

267,644 R

300,000 NR

In 2004, the General Assembly provided funds to build the NC Center for Health and Wellness at UNC Asheville. The vision of this Center is to help NC families develop healthy lifestyles and provide options for healthy choices through extensive research, collaborations with multiple community partners, and the establishment of best practices for the 21st century. Funding would be used to provide appropriate leadership for the programs and purchase equipment.

d. Medical Schools (ECU & UNC-CH)

ECU Brody School of Medicine

0

1,000,000

Funds are requested to more adequately compensate the School for providing primary and subspecialty medical care to some of society's most underprivileged - those who have no health insurance. Additional funds are requested to enhance the school's ability to conduct cardiovascular disease basic and translational research and to develop educational initiatives for the prevention of cardiovascular disease.

	2011-12	2012-13 Additional Amount
UNC-CH Medical School Expansion	0	1,000,000
North Carolina is facing a shortage of physicians due to several factors, including aging of the population, general increases in population, and increases in chronic disease. UNC-Chapel Hill is in detailed planning with its partners to move forward in expanding the size of its medical school classes. The goal will be to train physicians who will practice in North Carolina's rural and under-served communities in needed specialties and in areas of need. These students would do their first two basic science years in Chapel Hill, and then the second two years in Charlotte or Asheville. Funds are requested to support the costs of hiring faculty and staff to support this expansion.		
7. Our Children & Their Future: Improving Public Education	1,200,231	1,292,253
a. WSSU Teacher Education Advisement & Partnership	282,978	0
Funding is requested for WSSU's Teacher Education Advisement and Partnership (TEAP) Center to increase its capacity to successfully guide students through their plans of study, pre-professional examinations, second admission to specific teacher education programs, and state licensure. This increased capacity of the School of Education and Human Performance (SEHP) would enable it to raise the number of students recruited, retained, and who compete undergraduate and graduate education programs as well as meeting all requirements for state teacher and administrator licenses and certifications at highly qualified levels.		
In the first year of TEAP's operations, retention and admission to teacher education programs grew ten times the previous year's rate. This success is due to effective academic advisement, targeted retention, and supplemental instruction programs and methods. The goals of the 2011-13 request will be to continue progress on program retention and graduation rates, improve advising methods and procedures, enhance the advisor/student ratio, make online offerings more successful, and develop higher levels of professional dispositions to make WSSU graduates more competitive and comfortable in the global and diverse workforce. The funds would help hire additional staff such as an advising coordinator, a licensure officer, and an online advisor.		
b. NCSSM Online Program	375,000	750,000
NCSSM Online was launched as a pilot program in August 2008, providing an online learning program to high school students throughout North Carolina. This expansion funding would allow NCSSM to hire additional faculty and staff needed to provide instruction to an estimated additional 600 students over the biennium. NCSSM online courses are developed and taught to the same standards as its residential program. Courses are developed with a team of instructional designers, video producers, medical producers and faculty to ensure best practices are met. These college-level courses offer in-depth learning experiences and student support for high potential students who may not be able to attend the residential program at NCSSM. The online program includes some on-campus components where the students convene during the summer and on extended weekends for study in laboratories, and collaborate on other projects integrated in their online coursework.		

	2011-12	2012-13 Additional Amount
<p>c. <i>UNC-CH "Fast Track to Teaching Science" Licensure</i></p> <p>The UNC Baccalaureate in Science and Teaching was created with temporary three-year funding for collaboration between the School of Education and the Departments of Biology, Physics, and Astronomy. Additional partial funding for Geological Sciences and Mathematics was obtained through a grant from the Dept. of Education and temporary internal funding was identified for Chemistry. The program currently allows undergraduate students with biology, physics, chemistry, mathematics, and geology majors to earn both a science degree and a NC high school science teaching license in four years. The first cohort of 14 students was enrolled for fall 2008 and the first graduates of the program received degrees in the spring of 2010. The initial success has encouraged UNC-CH to seek permanent resources to support the program.</p>	542,253	542,253
<p>8. Our University's Outreach & Engagement</p>	709,764	500,000
<p>a. <i>NC Arboretum – Bent Creek Institute – Natural Products</i></p> <p>The Bent Creek Institute (BCI) serves as the natural biotechnology research and development unit of the North Carolina Arboretum. Focusing on western North Carolina's extraordinary biodiversity, the Institute fosters and promotes sustainable economic growth and global awareness of the region's natural product and integrative medicine industry clusters. The Institute is organized around four research programs--agricultural and botanical research, molecular research, translational research, and health and wellness--with common goals of new commercialization, product development, and service outcomes. Requested funds would provide for a Director of the Germplasm Research Lab, a Director of Research, and an Analytical Chemist.</p>	359,260	0
<p>b. <i>UNC Press Expand Access to Books & Journals</i></p> <p>UNC Press continues its critical role in the dissemination of research and the transfer of knowledge, even as books evolve from print-only to a combined print-and-electronic or electronic-only presentation of peer-reviewed scholarly work. UNC Press has invested significant resources in creating a Digital Asset Management System (DAMS), populating it with electronic files, converting or creating those files for new and previously published books, and contracting with different vendor partners to sell the publications in a variety of digital and alternate formats. Funds are requested across the UNC Press functional areas of productions, contracts, rights & marketing to expand access to new and previously published books and journals.</p>	131,370 R 19,134 NR	0
<p>c. <i>UNC-TV Statewide Public Affairs & Informational Program Services</i></p> <p>Funding is requested to expand programming in statewide public affairs programs such as North Carolina Now and Legislative Week in Review, to help provide N.C. citizens with important educational information and help them better understand the issues and events affecting the state.</p>	200,000	300,000

**2012-13
Additional
Amount**

2011-12

d. Coastal Studies Institute

Funds are requested to help to build a sustainable program expansion for the Coastal Studies Institute (CSI) as the previously authorized facility will begin construction in the winter of 2010 and will be completed in the fall of 2012. Funds would be used for the Maritime Heritage program that will be jointly managed by UNC CSI and ECU, which is one of only two maritime archeology programs in the United States. This program shows potential for expanding knowledge in a way to create entirely new industries around nautical archeology. Requested funds would allow for permanent funding for the program director, an archeologist, equipment, and other program support.

0

200,000

Total Budget Priorities – recurring

209,126,222

140,496,270

Total Budget Priorities – nonrecurring

14,045,529

20,136,069

Total 2011-12 Budget Priorities

(includes both continuation & expansion items)

223,171,751

160,632,339

Note: All requests are for recurring funding unless noted NR (nonrecurring).

THE UNIVERSITY OF NORTH CAROLINA

2011-13 Capital Budget 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-General Fund sources, including housing, dining, parking, athletic, and other receipts.

The President and the Board of Governors carefully considered 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, the Board of Governors top priority is 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 requested that the General Assembly provide funds for planning several capital projects. With the exception of the projects at ECU, NCA&T, NCCU, UNCG and UNCOSA, 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 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. Given that there are no new General Fund 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

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

Institution	Recommended Capital Priority	2011-12 Priorities	2012-13 Priorities
University-wide	Allocation from Repairs and Renovations Reserve*	163,000,000	326,000,000
	Total - Recommended Priority	163,000,000	326,000,000
Institution	Other Capital Priorities – Planning		
	Science		
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
	Teaching	–	
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
	Academic Support	–	
UNCP	Information Commons Building	–	5,945,000
	Student Life	–	
NCCU	New Student Union Building	–	5,689,100
	Total - Other Capital Priorities	–	162,494,859
	GRAND TOTAL	163,000,000	488,494,859

* 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 20011-13 biennium.

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

THE UNIVERSITY OF NORTH CAROLINA

Six Year Capital Improvements Plan



The following attachments 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. Given that there are no new General Fund 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.

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

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
Appalachian State University									
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
East Carolina University									
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

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**THE UNIVERSITY OF NORTH CAROLINA
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Priority	Institution/Project	Request	Previously Authorized	Funding Plan					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Elizabeth City State University								
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
	Fayetteville State University								
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
	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
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

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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
North Carolina Central University									
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
North Carolina School of Science and Mathematics									
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	
North Carolina State University									
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

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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
University of North Carolina at Asheville									
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
University of North Carolina at Chapel Hill									
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

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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
University of North Carolina at Charlotte									
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
University of North Carolina at Greensboro									
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

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Priority	Institution/Project	Request	Previously Authorized	Funding Plan					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
University of North Carolina at Pembroke									
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
University of North Carolina at Wilmington									
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
University of North Carolina School of the Arts									
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

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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
Western Carolina University									
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
Winston Salem State University									
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
UNC Center for Public Television									
1	Roanoke Rapids Channel 36 Antenna Replacement	636,000				636,000			
2	Translator Site Generators	322,000						322,000	
The North Carolina Arboretum									
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	
Totals		7,547,010,638	22,149,000	0	162,494,859	1,440,269,478	428,450,874	974,810,728	4,518,835,699

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

Appalachian State University	35,312,000
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
East Carolina University	71,894,000
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
Elizabeth City State University	42,197,629
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

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Fayetteville State University	29,611,500
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
North Carolina A&T State University	90,469,599
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
North Carolina Central University	69,080,500
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

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North Carolina State University	171,900,000
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
The University of North Carolina at Asheville	41,673,000
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
The University of North Carolina at Chapel Hill	169,932,048
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
The University of North Carolina at Charlotte	119,484,299
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

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The University of North Carolina at Greensboro	71,083,000
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
The University of North Carolina at Pembroke	21,000,581
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
The University of North Carolina at Wilmington	27,448,000
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

University of North Carolina School of the Arts	31,215,000
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
Western Carolina University	40,397,464
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
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	3,364,000
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

The North Carolina Arboretum	3,327,000
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
Highlands Biological Station	1,602,600
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
North Carolina School of Science and Mathematics	36,970,000
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
Total	1,099,386,720

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
Priority:	Appalachian State University								
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	
Priority:	East Carolina University								
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		
Priority:	Elizabeth City State University								
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

		Request	Funding Plan					
			2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Priority:	Fayetteville State University							
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	
Priority:	North Carolina A&T State University							
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
Priority:	North Carolina Central University							
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	
Priority:	North Carolina State University							
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
Priority:	University of North Carolina at Asheville							
1	New Residence Hall	25,586,738			25,586,738			
2	Construct Parking Structure	2,893,889				2,893,889		
Priority:	The University of North Carolina at Chapel Hill							
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
Priority:	University of North Carolina at Charlotte							
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
Priority:	University of North Carolina at Greensboro							
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	
Priority:	University of North Carolina at Pembroke							
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	
Priority:	University of North Carolina School of the Arts							
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			
Priority:	University of North Carolina at Wilmington							
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
Priority:	Western Carolina University								
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			
Priority:	Winston Salem State University								
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	
Total			2,461,204,139	694,333,545	255,877,025	477,074,945	525,557,524	314,269,637	194,091,463